

NP-Charged							0	0
NP-Voted	1934.65	1,934.65	1,450.99	136.01			-1450.99	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,934.65	1,934.65	1,450.99	136.01	1,194.78		-256.21	17.66

ABBREVIATIONS USED :

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

Sub Head :	08	(Incentive for Registration under Pradhan Mantri Kishan Samman Ni					0	0
N C						0	0	
N V	1	1	.75			-.75	100	
P C						0	0	
P V						0	0	
Minor Head :	102							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(AGR-59 Intensive Agricultural District Programme.)						
N C						0	0	
N V	7.1	7.1	5.33	1.01	4.9	-.43	8.07	
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	75			-75	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	2,625		875	-1750	66.67	
P C						0	0	
P V						0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)							
Scheme :	NOT AVAILABLE							
Sub Head :	06	(National Food Security Mission (60% Central)(60:40 Partially Cen						
N C						0	0	
N V	1,560	1,560	1,170			-1170	100	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/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	780			-780	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	234.17	21.19	169.41	-64.76	27.66
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	196.28	23.11	200.05	+3.77	1.92
P	C									0	0
P	V									0	0
Sub Head :		04	(Add Establishment of seed cell)								

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

N C					0	0
N V	3,000	3,000	2,250	1,450	-800	35.56
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	64.5	20.68	-43.82	67.94
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	109.58		-109.58	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	96.75	31.02	-65.73	67.94
P C					0	0
P V					0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0	
				23.66	213.03	-27.35	11.38

Sub Head :	33	(Corpus Fund for Chemical Fertilizer)							
N C							0	0	
N V	2,250		2,250	1,687.5		566	-1121.5	66.46	
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	499.29	126.01	262.03	-237.26	47.52	
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	2,851.11		746.9	-2104.21	73.8	
P C							0	0	
P V							0	0	
Sub Head :	41	(Organic Farming Cell Staff)							
N C							0	0	
N V	4		4	3	1.12	9.44	+6.44	214.67	
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	300			-300	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	.75			-.75	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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		450			-450	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		.75			-.75	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		690.37	48.84	447.65	-242.72	35.16
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	227.83	22.26	192.68	-35.15	15.43
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	46.8	3.71	30.85	-15.95	34.08
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	30,000			-30000	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	418.84	41.7	376.12	-42.72	10.2
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

				49.4	690.49	-28.72	3.99
						0	0
						0	0

For the Gran 2

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

NP	VC	O	TG/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	1,575		166.8		-1408.2	89.41
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	11.42		1	8.6	-2.82	24.69
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	203.57	22.09	187.4		-16.17	7.94
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	468				-468	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	28,125	7,500	17,500		-10625	37.78
P C							0	0
P V							0	0

Sub Head : (Kisan Parivahan Scheme)

N C							0	0
N V	500	500	375	10.25	66		-309	82.4
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	.75				-.75	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	702				-702	100
P C							0	0
P V							0	0

Minor Head : 114

N C						0	0
N V	1,980	1,980	1,485		483.25	-1001.75	67.46
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	33.75			-33.75	100
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-2 Fruits Nurseries)

N C						0	0
N V	23,852.76	23,852.76	17,889.57	2,228.41	8,835.12	-9054.45	50.61
P C						0	0
P V						0	0

Sub Head : (Fruits Development)

N C						0	0
N V	178.43	178.43	133.82	17.63	133.74	-.08	0.06
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	811.4	54.54	443.65	-367.75	45.32
P C						0	0
P V						0	0

Sub Head : (Emergency Fund of Horticultural Crops)

N C						0	0
N V	1	1	.75		20,000	+19999.25	*****
P C						0	0
P V						0	0

N C						0	0
N V	6,692.4	6,692.4	5,019.3		3,090	-1929.3	38.44
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	11.25			-11.25	100
P C						0	0
P V						0	0

Minor Head : 131

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Rashtriya Krushi Vikas Yojana (40% State))

N C						0	0
N V	7,942	7,942	5,956.5		974	-4982.5	83.65
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	355.5	154	154	-201.5	56.68
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	8,934.75		1,461	-7473.75	83.65
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		2	Agriculture								
Revenue Section											
Major Head :		2401									
SubMajor Head :		00									
Minor Head :		131									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		03	(Rainfed Area Development- National Mission for Sustainable Agric								
N C										0	0
N V		711			711	533.25	231	231		-302.25	56.68
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	15,600	100	5,300		-10300	66.03
P C										0	0
P V										0	0
Sub Head :		06	(PM Formalization of Micro Food Processing Enterprises (PMFME) (4								
N C										0	0
N V		1,600			1,600	1,200		467.67		-732.33	61.03
P C										0	0
P V										0	0
Sub Head :		07	(INDEXTS)								

Sub Head : 07 (INDEXTa)

N C							0	0
N V	814	814	610.5	296.95	296.95	-313.55		51.36
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	136.83			-136.83		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3,000.5	3,000.5	2,250.38		701.51	-1548.87		68.83
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	7,500			-7500		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	.75			-.75		100
P C						0		0
P V						0		0

Minor Head : 800

N C						0	0
N V	17,562.33	17,562.33	13,171.75	13,173	+1.25	0.01	
P C					0	0	
P V					0	0	

Minor Head : 150

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,284.1	1,284.1	963.08	963	-.08	0.01	
P C					0	0	
P V					0	0	

Minor Head : 277

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	60,555.56	60,555.56	45,416.67	45,411	-5.67	0.01	
P C					0	0	
P V					0	0	

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

N C						0	0
N V	2,293.21	2,293.21	1,719.91	1,719	-.91	0.05	
P C					0	0	
P V					0	0	

Major Head : 2801

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

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

NP	VC	O	TG/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	82,500	9,166.66	82,499.98	- .02	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	1,46,019	16,224.33	*****	- .01	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	6,20,854.5	68,983.83	*****	- .01	0
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		1618638.67				*****	12,13,979	1,11,831.19		-1213979	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

16,18,638.67 12,13,979 1,11,831.19 10,35,858.18 -178120.82 14.67

For the Gran 2

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

NP	VC	O	TG/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		3,600		3,400		-200	5.56
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		11.33				-11.33	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		4815.1		4,815.1		3,611.33				-3611.33	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

4,815.1

4,815.1

3,611.33

3,400

-211.33

5.85

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(-)

For the Gran 3

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	<input type="text" value="3"/>	Minor Irrigation, Soil Conservation and Area Development								
Revenue Section										
Major Head :	2402									
SubMajor Head :	00									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(Soil Conservation and Survey Organisation in Dry Farming watersh								
N C									0	0
N V	955.81				955.81	716.86	28.12	556.22	-160.64	22.41
P C									0	0
P V									0	0
Major Head :	2702									
SubMajor Head :	01									
Minor Head :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	<input type="text" value="01"/>	(Area Irrigation Programme.)								
N C									0	0
N V	390.97				390.97	293.23	47.13	224.07	-69.16	23.59
P C									0	0
P V									0	0
SubMajor Head :	03									
Minor Head :	103									

MINOR HEAD : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	135.31	135.31	101.48	8	78.74	-22.74	22.41	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged							0	0
NP-Voted	1482.09	1,482.09	1,111.57	83.24		-1111.57	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	1,482.09	1,482.09	1,111.57	83.24	859.02	-252.55	22.72	

ABBREVIATIONS USED :

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

N C						0	0
N V	3,634.44	3,634.44	2,725.83	98.1	1,899.77	-826.06	30.3
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,794.46	2,794.46	2,095.85	134.44	1,342.28	-753.57	35.96
P C						0	0
P V						0	0

Sub Head : (Veterinary Institution and Veterinary Services)

N C						0	0
N V	29,098	29,098	21,823.5	1,309.93	17,237.02	-4586.48	21.02
P C						0	0
P V						0	0

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

N C						0	0
N V	10	10	7.5	.16	3.61	-3.89	51.87
P C						0	0
P V						0	0

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

N C						0	0
N V	19,656.6	19,656.6	14,742.45		9,828	-4914.45	33.34
P C						0	0
P V						0	0

Sub Head : (Kamdhenu University)

N C						0	0
N V	108.05	108.05	81.04		54	-27.04	33.37
P C						0	0
P V						0	0

N C							0	0
N V	43.96	43.96	32.97	1.12	1.12	-31.85		96.6
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	834.53	175.64	175.64	-658.89		78.95
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	23.17	7.62	7.62	-15.55		67.11
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	536.12			-536.12		100
P C						0		0
P V						0		0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	6,840.61	6,840.61	5,130.46	64.35	4,023.5	-1106.96		21.58
P C						0		0
P V						0		0

0 0

For the Gran 4 For the Month Of: DEC 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	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	1,642.29	183.54	1,349.1	-293.19	17.85
P C								0	0
P V								0	0
Minor Head :	104								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(ANH-12 Sheep-Goat Development Programmes)							
N C								0	0
N V	1,616.47			1,616.47	1,212.35	86.88	845.35	-367	30.27
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	32.75	1.34	20.01	-12.74		38.9
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	327.18	16.09	220.25	-106.93		32.68
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	554.29	85.88	467.11	-87.18		15.73
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	698.63	30.1	670.81	-27.82		3.98
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

N C							0	0
N V	6.75	6.75	5.06	3.75	3.75		-1.31	25.89
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	52.5				-52.5	100
P C							0	0
P V							0	0

Major Head : 2404

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	5,585.94	5,585.94	4,189.46	936.43	3,646.35		-543.11	12.96
P C							0	0
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	1,11,297	4,670.84	81,196.97	-30100.03	27.04

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

NP VC	O	TG/A S	R/S	TG/A PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No	<input type="text" value="4"/>	Animal Husbandary and Dairy Development						
Capital Section								
Major Head :	4403							
SubMajor Head :	00							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	<input type="text" value="02"/>	(Capital Expenditure for Veterinary and Animal Husbandry Services)						
N C							0	0
N V	1,526.2		1,526.2	1,144.65	11.45	33.07	-1111.58	97.11
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1526.2		1,526.2	1,144.65	11.45		-1144.65	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,526.2		1,526.2	1,144.65	11.45	33.07	-1111.58	97.11

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		5	Co-Operation								
Revenue Section											
Major Head :		2425									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(COP-23 Cop-Audit of Co-operatives.)								
N	C									0	0
N	V	4,033.78		4,033.78		3,025.34		184.98	1,759.94	-1265.4	41.83
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		281.93		18.02	193.41	-88.52	31.4
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		1,427.03		102.59	1,169.79	-257.24	18.03
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 Agriculture Credit Societ

N C						0	0
N V	200	200	150	24.55	67.09	-82.91	55.27
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	75,000		52,579.31	-22420.69	29.89
P C						0	0
P V						0	0

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

N C						0	0
N V	3,000	3,000	2,250			-2250	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	2,250		800	-1450	64.44
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	75		25	-50	66.67
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	4,800		626.4	-4173.6	86.95
P C						0	0
P V						0	0

						0	0
					78.48	-418.77	84.22

N C						0	0
N V	7,417.64	7,417.64	5,563.23		4,217	-1346.23	24.2
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (FST-38 forest Labourers Co-operative Societies)

N C						0	0
N V	68.29	68.29	51.22		4.11	26.43	-24.79
P C						0	0
P V						0	0

Sub Head : 21 (MNR-10 Lift Irrigation Scheme)

N C						0	0
N V	8	8	6			-6	100
P C						0	0
P V						0	0

Sub Head : 33 (COP-37 Interest Subsidy on Loan and capital subsidy for construc

N C						0	0
N V	801	801	600.75		8.17	8.17	-592.58
P C						0	0
P V						0	0

Sub Head : 36 (COP Package for Strengthening to Sugar Co-operatives as may be

N C						0	0
N V	315	315	236.25			-236.25	100
P C						0	0
P V						0	0

Sub Head : 39 (Interest subvention against long terms loans to the Co-operative

N C						0	0
N V	95	95	71.25			-71.25	100
P C						0	0
P V						0	0

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

NP VC	O	TG/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	.75				-.75	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	.75				-.75	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	482.27	43.3	397.18	-85.09	17.64
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	112.5			-112.5	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	335.19	20.33	248.07	-87.12	25.99
P C						0	0
P V						0	0

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No		5		Co-Operation						
Revenue Section										
Totals :										
NP-Charged									0	0
NP-Voted	161234.53			*****	1,20,925.9		725.53		-120925.9	100
P-Charged							0	0	0	0
P-Voted									0	0
Surrender/Withdrawal										
Total Voted:										
				*****	1,61,234.53	1,20,925.9	725.53	69,638.7	-51287.2	42.41

N C								
N V	6.01		6.01	4.51			-4.51	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	.75			-.75	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	10670.01		10,670.01	8,002.51			-8002.51	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	10,670.01		10,670.01	8,002.51		91.28	-7911.23	98.86
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For the Gran

5

For the Month Of:

DEC

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,783.52	193.06	1,668.59	-114.93	6.44
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	2,722.82	19.35	178.71	-2544.11	93.44
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	21.7	37	37	-21.33	00.00

N V	20.55	20.55	21.7	.57	.57	-21.55	98.29
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	572.83	-.02	38	-534.83	93.37
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	3,782.38	73.47	574.74	-3207.64	84.8
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	750	50.4	337.33	-412.67	55.02
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	.75			-.75	100
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		6	Fisheries								
Revenue Section											
Major Head :		2405									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		19	(Pradhan Mantri Matsya Sampada Yojana (40% State))								
N	C									0	0
N	V	4,600		4,600		3,450		49.4		-3400.6	98.57
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		33,258		33,254.38		-3.62	0.01
P	C									0	0
P	V									0	0
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		18	(Pradhan Mantri Matsya Sampada Yojana (60% Central)(60:40 Partial								
N	C									0	0
N	V	6,900		6,900		5,175				-5175	100
P	C									0	0
P	V									0	0
Minor Head :		109									
Group SubHead :		()									

Group subHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	1,949.49	1,949.49	1,462.12	25.37	1,322.89	-139.23		9.52
P C							0	0
P V							0	0

Minor Head : 120

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	44	44	33		32	-1		3.03
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	70682.81	70,682.81	53,012.11	362		-53012.11		100
P-Charged				0	0	0	0	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	70,682.81	70,682.81	53,012.11	362	37,456.42	-15555.69		29.34
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N C							U	U
N V	125	125	93.75				-93.75	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	64079.73	64,079.73	48,059.8	63.85			-48059.8	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	64,079.73	64,079.73	48,059.8	63.85	19,833.96		-28225.84	58.73
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ABBREVIATIONS USED :

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

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

2,614.07

2,614.07

1,960.55

-1960.55

100

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

NP	VC	O	TG/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="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 :		<input type="text" value="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 :		<input type="text" value="01"/>		(Loans Advances for purchase of Motor Conveyances.)									
N	C									0	0		
N	V		.01		.01		.01			-.01	100		
P	C									0	0		
P	V									0	0		
Totals :													
NP-Charged												0	0
NP-Voted		.02		.02		.02				-.02	100		
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 8

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

NP	VC	O	TG/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	941.4	101.24	882.02	-59.38	6.31
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	.75	.05	.36	-.39	52
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1256.2				1,256.2	942.15	101.29		-942.15	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,256.2

1,256.2

942.15

101.29

882.38

-59.77

6.34

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	56,277.92	56,277.92	42,208.44	138.87	1,720.51	-40487.93		95.92
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	561.94		116	-445.94		79.36
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	290.66	30.11	288.85	-1.81		0.62
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	4,716.15	28.77	3,805.58	-910.57		19.31
P C							0	0
P V							0	0

Sub Head : 06 (Maintenance Grant for Primary Education)

N C							0	0
N V	*****	*****	*****	1,30,961.29	*****	+71607.71		5.56
P C							0	0
P V							0	0

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

NP	VC	O	TG/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	97.5	18.79	116.29		+18.79	19.27
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	37,422.14		10,555.96		-26866.18	71.79
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	.75		-.75	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	56,133.2	15,833.93	-40299.27	71.79
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	4,327.35	574.96	3,054.03	-1273.32	29.42
P C							0	0
P V							0	0

0 0

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

NP	VC	O	TG/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	1,708.48	12.81	92.79	-1615.69	94.57
P	C									0	0
P	V									0	0
Sub Head :		06	(Assistance to Non-Government Arts Institutions.)								
N	C									0	0
N	V	657.42				657.42	493.07	38.31	371.34	-121.73	24.69
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	80.43	15.5	105.11	+24.68	30.69
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	5,659.5		1,886.5	-3773	66.67
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	16,761.42	1,514.88	12,475.54	-4285.88	25.57
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	2,788.23	266.64	2,282.65	-505.58	18.13
P C						0	0
P V						0	0

Sub Head : 03 (Government Multipurpose Schools)

N C						0	0
N V	735.6	735.6	551.7	57.8	530.79	-20.91	3.79
P C						0	0
P V						0	0

				117.24	968.19	-25.56	2.57
						0	0
						0	0

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

NP	VC	O	TG/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	993.75	117.24	968.19	-25.56	2.57	
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	13,176.41	673.35	9,405.77	-3770.64	28.62	
P	C								0	0	
P	V								0	0	
Minor Head :		110									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(EDN-18 Regulated growth of Non-Government Secondary Schools)								
N	C									0	0
N	V	45,553.06			45,553.06	34,164.8	2,833.06	21,251.47	-12913.33	37.8	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(Provision of Educational facilities Maintenance Grant)								

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

N C						0	0
N V	4,23,619.2	4,23,619.2	3,17,714.4	29,272.07	*****	-9639.96	3.03
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	1,36,700.9	11,142.52	*****	-18799.68	13.75
P C						0	0
P V						0	0

Sub Head : 08 (Special Grants)

N C						0	0
N V	24.38	24.38	18.29			-18.29	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	4,834.79	2,928.73		-1906.06	39.42
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	7,252.19	4,393.09		-2859.1	39.42
P C						0	0
P V						0	0

Minor Head : 191

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

NP	VC	O	TG/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	17,198.51	1,432.67	15,487.51		-1711	9.95
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	15.92	.31	3.98		-11.94	75
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	1,373.63	86.76	1,061.67		-311.96	22.71
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	1,365.3	263.05	1,801.05	+435.75	31.92
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	55.31	7.41	76.63	+21.32	38.55
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	26,635.58		24,240.53	-2395.05	8.99
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	932.03		548.25	-383.78	41.18
P C						0	0
P V						0	0

					2,080.67	-2561.87	55.18
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Sub Head :	18	(Rashtriya Uchchatar Shiksha Abhiyan (40% State))						
N C						0	0	
N V	1,840	1,840	1,380			-1380	100	
P C						0	0	
P V						0	0	
Group SubHead : P (Partially Centrally Sponsored Scheme)								
Scheme : NOT AVAILABLE								
Sub Head :	17	(Rashtriya Uchchatar Shiksha Abhiyan (60% Central)(60:40 Partial						
N C						0	0	
N V	2,760	2,760	2,070			-2070	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	14,996.6	2,303.51	19,084.02	+4087.42	27.26	
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	90,303.98	12,789.14	1,20,405.3	+30101.32	33.33	
P C						0	0	
P V						0	0	

For the Gran 9

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

NP	VC	O	TG/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	75			-75	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	26,250		17,500	-8750	33.33
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	7.83	.42	5.04	-2.79		35.63
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	143	14.89	124.03	-18.97		13.27
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	.75			-.75		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	.75			-.75		100
P C							0	0
P V							0	0

SubMajor Head : 05

For the Gran 9

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

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

Grant No 9 Education

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	56.25	18.75	56.25		0	0
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	2,599.58	160.7	1,308.55		-1291.03	49.66
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	10,096.05	57.27	7,456.08	-2639.97	26.15
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	100.14	13.42	128.54	+28.4	28.36
P C						0	0
P V						0	0

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

N C						0	0
N V	4,440.65	4,440.65	3,330.49	394.79	3,338.11	+7.62	0.23
P C						0	0
P V						0	0

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

N C						0	0
N V	4,004.16	4,004.16	3,003.12	174.14	2,031.93	-971.19	32.34
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	937.5	109.88	911.91	-25.59	2.73
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	2,920.62	179.26	1,780.5	-1140.12	39.04
P C						0	0
P V						0	0

0 0

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

NP	VC	O	TG/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	158.87	15.85	149.56		-9.31	5.86
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	1,695		205.42		-1489.58	87.88
P C										0	0
P V										0	0
Sub Head :		99	(District Institute of educational Training at District Places)								
N C										0	0
N V		5,650			5,650	4,237.5	453.61	3,198.01		-1039.49	24.53
P C										0	0
P V										0	0
Group SubHead :		()	(Partially Centrally Sponsored Scheme)								

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	3,390	3,390	2,542.5	308.13	-2234.37	87.88
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	37.5		-37.5	100
P C					0	0
P V					0	0

Minor Head : 502

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	1	1	.75		-.75	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0	
				4.61	47.48	-14.19	23.01

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

NP	VC	O	TG/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	37.79	1.77	39.99	+2.2	5.82	
P C									0	0	
P V									0	0	
Sub Head :		05	(TED-25 Gujarat Technological University)								
N C										0	0
N V		1,551.36			1,551.36	1,163.52	250	1,413.52	+250	21.49	
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	22.5	3.79	23.44	+.94	4.18	
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	740.87	27.58	412.1	-328.77	44.38
P C						0	0
P V						0	0

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

N C						0	0
N V	1,587.39	1,587.39	1,190.54	71.69	957.11	-233.43	19.61
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	33,253.7	3,072.65	28,152.81	-5100.89	15.34
P C						0	0
P V						0	0

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

N C						0	0
N V	2,684	2,684	2,013		1,733.61	-279.39	13.88
P C						0	0
P V						0	0

				59.29	806.31	-239.87	22.93
						0	0
						0	0

N C							0	0
N V	1	1	.75				-.75	100
P C							0	0
P V							0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	31,196.16	31,196.16	23,397.12	2,601.78	22,818.77		-578.35	2.47
P C							0	0
P V							0	0

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

N C							0	0
N V	912.63	912.63	684.47	67.71	603.08		-81.39	11.89
P C							0	0
P V							0	0

Sub Head : 03 (Part-time Degree Course)

N C							0	0
N V	17	17	12.75		4.85		-7.9	61.96
P C							0	0
P V							0	0

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

N C							0	0
N V	6,348.6	6,348.6	4,761.45		4,761.45		0	0
P C							0	0
P V							0	0

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

N C							0	0
N V	34.38	34.38	25.79	2.85	25.31		-.48	1.86
P C							0	0
P V							0	0

For the Gran 9 For the Month Of: DEC 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	.75				- .75	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	4.5		6.8		+2.3	51.11
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	963.75	2.72	938.88	-24.87	2.58
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	2,767.92	314.43	2,454.45	-313.47	11.33
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	15,379.75	2,735.51	19,235.47	+3855.72	25.07
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	17,187.02	2,808.03	7,750.05	-9436.97	54.91
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

17,223.75

48.81

-17174.94

99.72

Total Voted:

37,69,951.74

3,11,275.57

30,28,832.85

+201369.04

7.12

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	6,166.96	5,395.39		-771.57	12.51	
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	189	251.43		+62.43	33.03	
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	2,228.56			-2228.56	100	
P C						0	0	
P V						0	0	

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

NP	VC	O	TG/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		3,342.83			-3342.83	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		12,771.15		3,972.37	-8798.78	68.9
P	C									0	0
P	V									0	0
Sub Head :		04	(Construction of Children University)								
N	C									0	0
N	V	500			500		375			-375	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	562.5				-562.5	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	4,194.75	3.34	7.32		-4187.43	99.83
P C							0	0
P V							0	0

SubMajor Head : 02

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3,000	3,000	2,250	750	750		-1500	66.67
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	336973.2	3,36,973.2	2,52,729.9	822.43			-252729.9	100
P-Charged				0	0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

3,36,973.2	3,36,973.2	2,52,729.9	822.43	87,308.12	-165421.78	65.45
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For the Gran 9

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	10	Other Expenditure Pertaining to Education Department								
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	25.22		23.82	-1.4	5.55
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	75	1.8	39.27	-35.73	47.64
P C									0	0
P V									0	0
Minor Head :	105									
Group SubHead :	()									

Group Subhead : ()

Scheme : NOT AVAILABLE

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

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

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	170	170	127.5	51.1		-76.4	59.92
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	303.64	303.64	227.73	1.8		-227.73	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	303.64	303.64	227.73	1.8	114.2	-113.53	49.85
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For the Gran 10 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No 10 Other Expenditure Pertaining to Education Department

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advances)

N C									0	0
N V		20			20	15	18.09	28.09	+13.09	87.27
P C									0	0
P V									0	0

Minor Head : 202

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Motor Conveyance Advances)

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

Major Head : 7615

SubMajor Head : 00

Minor Head : 200

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C						0	0
N V	4,500	4,500	3,375	4,157.49	4,444.49	+1069.49	31.69
P C						0	0
P V						0	0

Sub Head : (Advance for purchase of Other Conveyances)

N C						0	0
N V	22	22	16.5	327.5	327.5	+311	1884.85
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4542.01	4,542.01	3,406.51	4,503.08		-3406.51	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,542.01	4,542.01	3,406.51	4,503.08	4,800.08	+1393.57	40.91
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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 11 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	11	Energy and Petrochemical Department								
Revenue Section										
Major Head :	3451									
SubMajor Head :	00									
Minor Head :	090									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Energy and Petro-Chemicals Department.)								
N C									0	0
N V	393.25			393.25	294.94	23.63	271.76	-23.18		7.86
P C								0		0
P V								0		0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(PWR-17 Information Technology)								
N C									0	0
N V	109.31			109.31	81.98	.53	25.87	-56.11		68.44
P C								0		0
P V								0		0
Sub Head :	02	(PWR-40 Expenditure for Training)								
N C									0	0
N V	8			8	6		.07	-5.93		98.83
P C								0		0
P V								0		0

Totals :

NP-Charged						0	0
NP-Voted	510.56	510.56	382.92	24.16		-382.92	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	510.56	510.56	382.92	24.16	297.69	-85.23	22.26

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		12	Tax Collection Charges(Energy and Petro-Chemicals Department)								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Chief Electrical inspector of Electricity Duty)								
N	C									0	0
N	V	2,403.28			2,403.28	1,802.46	183.73	1,749.12		-53.34	2.96
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2403.28			2,403.28	1,802.46	183.73	1,749.12		-1802.46	100
P-Charged							0	0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		2,403.28			2,403.28	1,802.46	183.73	1,749.12		-53.34	2.96

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 13 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	375	125	250	-125		33.33
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	131.25			-131.25		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	6,510		4,340	-2170	33.33
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	108.75		36.25	-72.5	66.67
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	93.75	31.25	62.5	-31.25	33.33
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	1,094.25	364.75	729.5	-364.75	33.33
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	4,612.5	1,537.5	3,075	-1537.5	33.33
P C						0	0
P V						0	0

					1,472.5	0	0
						-2945	66.67
						0	0
						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		13	Power Projects								
Revenue Section											
Major Head :		2810									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Assistance to promote adoption of electric vehicle)								
N	C									0	0
N	V	1,000			1,000	750		250		-500	66.67
P	C									0	0
P	V									0	0
Sub Head :		02	(Assistance for Development of New/Green Technology in Renewable								
N	C									0	0
N	V	500			500	375		125	250	-125	33.33
P	C									0	0
P	V									0	0
Sub Head :		03	(Assistant to GPCL for State level Institutional Development for								
N	C									0	0
N	V	2,000			2,000	1,500				-1500	100
P	C									0	0
P	V									0	0
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Assistance to GWT for implementing the PM KUSUM Scheme (Compo								

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

N C							0	0
N V	15,212	15,212	11,409	3,803	7,606		-3803	33.33
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	.75				-.75	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	72913	72,913	54,684.75	20,693.75			-54684.75	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

	72,913	72,913	54,684.75	20,693.75	48,049.5		-6635.25	12.13
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N C							U	U
N V	10,800	10,800	8,100	2,700	5,400	-2700		33.33
P C						0		0
P V						0		0

Totals :

NP-Charged							0	0
NP-Voted	750426	7,50,426	5,62,819.5	4,575.25			-562819.5	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	5,62,819.5	4,575.25	2,16,388		-346431.5	61.55
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ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	72.44	2.63	60.1	-12.34	17.03
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	96.58		96.58	72.44	2.63		-72.44	100
P-Charged							0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	96.58		96.58	72.44	2.63	60.1	-12.34	17.03

N C								0	0
N V	1	1	.75					- .75	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	.75					- .75	100
P C								0	0
P V								0	0

Totals :

NP-Charged								0	0
NP-Voted	4	4	3					-3	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0

Surrender/Withdrawal

Total Voted:

	4	4	3					-3	100
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For the Gran 14

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

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

Grant No 15 Finance Department

Revenue Section

Major Head : 2052

SubMajor Head : 00

Minor Head : 090

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Finance Department)

N C									0	0
N V	2,681.78				2,681.78	2,011.34	188.34	1,598.52	-412.82	20.52
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	3.75			-3.75	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	2686.78				2,686.78	2,015.09	188.34		-2015.09	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

2,686.78

2,686.78

2,015.09

188.34

1,598.52

-416.57

20.67

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C							0	0
N V	250	250	187.5				-187.5	100
P C							0	0
P V							0	0

Sub Head : (Expenditure for Consumer Welfare)

N C							0	0
N V	250	250	187.5				-187.5	100
P C							0	0
P V							0	0

Sub Head : (Collector of Electricity Duty)

N C							0	0
N V	297.83	297.83	223.37	13.63	137.94		-85.43	38.25
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	27,137.1	2,058.08	18,588.6		-8548.5	31.5
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	375				-375	100
P C							0	0
P V							0	0

For the Gran 16 For the Month Of: DEC 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	30,955.87	2,357.63		-30955.87	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	41,274.49			41,274.49	30,955.87	2,357.63	21,179.4	-9776.47	31.58

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 17 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,513.33	147.5	1,389.02	-124.31	8.21
P C										0	0
P V										0	0
Sub Head :		03	(Pay Verification Unit)								
N C										0	0
N V		394.07				394.07	295.55	18.91	151.87	-143.68	48.61
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	830.42	76.03	720.35	-110.07	13.25
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	7,992.63	803.43	7,666.09	-326.54	4.09
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	4,760.56	414.59	3,856.08	-904.48	19
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,557.45	1,557.45	1,168.09	130.12	1,141.08	-27.01	2.31
P C						0	0
P V						0	0

For the Gran 17 For the Month Of: DEC 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	16,560.58	1,590.58		-16560.58	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:									
	22,080.77			22,080.77	16,560.58	1,590.58	14,924.49	-1636.09	9.88

ABBREVIATIONS USED :

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

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

NP VC	O	TG/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	5,54,286.41	62,888.76	*****	+18309.51		3.3
P C									0	0
P V									0	0
Sub Head :	02	(Reimbursement of Medical facilities to pensioners and their fami								
N C									0	0
N V	3,100			3,100	2,325	200.78		2,347	+22	0.95
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	1,29,743.09	7,119.55		71,986.41	-57756.68	44.52
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	1,51,939.83	8,411.44	83,562.5	-68377.33	45
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	1,68,422	19,469.73	*****	+12319.84	7.31
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	1,400	1,400	1,050	92.45	926.03	-123.97	11.81
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: DEC Financial Year: 2023 - 2024

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

Grant No 18 Pension and Other Retirement Benefits

Revenue Section

Major Head : 2071

SubMajor Head : 01

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution to Provident Fund)

N C										0	0
N V		1.31				1.31	.98			- .98	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	1,41,857.41	14,014.02	*****	-22228.99	15.67
P C										0	0
P V										0	0

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

N C										0	0
N V		3,000				3,000	2,250	101.43	799.73	-1450.27	64.46
P C										0	0
P V										0	0

Sub Head : 04 (NPS FAMILY PENSION)

Sub Head : 04 (NPS FAMILY PENSION)

N C						0	0
N V	4,000	4,000	3,000	980.91	6,975.36	+3975.36	132.51
P C						0	0
P V						0	0

Sub Head : 05 (NPS DISABILITY PENSION)

N C						0	0
N V	2	2	1.5	.19	2.34	+.84	56
P C						0	0
P V						0	0

Sub Head : 06 (NPS GRATUITY)

N C						0	0
N V	3,000	3,000	2,250	338.23	2,018.62	-231.38	10.28
P C						0	0
P V						0	0

Sub Head : 07 (NPS CVP)

N C						0	0
N V	10	10	7.5			-7.5	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

						0	0
					158	-97.41	38.14

15,41,785.51

1,13,525.04

10,40,816.14

-115522.99

9.99

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP VC	O	TG/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	3,75,000			-375000	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	5,93,106.34			-593106.34	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	75			-75	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	64.58	11.93		-52.65	81.53
P C						0	0
P V						0	0

Major Head : 2235

SubMajor Head : 60

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

NP	VC	O	TG/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	562.5	22.13	210.21		-352.29	62.63
P C										0	0
P V										0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Government Employees` Insurance Scheme,1979)								
N C										0	0
N V		.1			.1	.08				-.08	100
P C										0	0
P V										0	0
Minor Head :		200									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Exgratia payment to families of Government Servants who died whi								

N C							0	0
N V	45	45	33.75	.48	14.18	-19.57		57.99
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	3.75			-3.75		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	75		24.66	-50.34		67.12
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	40.45	4.06	35.64	-4.81		11.89
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: DEC 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	157.13	14.58	159.22	+2.09	1.33
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	5,850	411.33	4,791.96	-1058.04	18.09
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	1299958.09				*****	*****		452.58		-974968.57	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

12,99,958.09

452.58

5,247.8

-969720.77

99.46

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	19	Other Expenditure Pertaining to Finance Department							
Capital Section									
Major Head :	4070								
SubMajor Head :	00								
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	02	(Purchase of Vehicles and I.T related Items)							
N C								0	0
N V	158.5			158.5	118.88	25.41	25.41	-93.47	78.63
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	7,500			-7500	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	75	25	-50	66.67	
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	22.5	10	-12.5	55.56	
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: DEC 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	7,716.38	25.41		-7716.38	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	7,716.38	25.41	60.41	-7655.97	99.22

ABBREVIATIONS USED :

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

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

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

NP VC	O	TG/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	75						-75	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	*****			14,252.47	*****		-18496.42	10.32
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	69,187.34	37,874.71	-31312.63	45.26
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	13.98	1.31	12.57	-1.41	10.09
N V						0	0
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	6,950.38	6,950.38	5,212.79	2,849.58	6,189.66	+976.87	18.74
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	632.78	574.28	722.59	+89.81	14.19
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

-58987.5	100
0	0
0	0

Sub Head :	05	(Interest on Divisional Accountants Provident Fund)				
N C	77	77	57.75	-57.75	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	199.5	-199.5	100	
N V				0	0	
P C				0	0	
P V				0	0	
Sub Head :	07	(Interest on Provident Fund of Rojamadar Employees)				
N C	1,826	1,826	1,369.5	-1369.5	100	
N V				0	0	
P C				0	0	
P V				0	0	
Minor Head :	108					
Group SubHead :	()					
Scheme :	NOT AVAILABLE					
Sub Head :	01	(Interest on State Government Employee`s Group insurance Scheme 1				
N C	1,014.86	1,014.86	761.15	-761.15	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	12,480.62	-12480.62	100	
N V				0	0	
P C				0	0	
P V				0	0	
				-1650	100	
				0	0	

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

NP	VC	O	TG/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	1,650			-1650	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	45			-45	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	23,580.53	13,101.63	35,234.34	+11653.81	49.42
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	114.71		2.06	-112.65	98.2
N V						0	0
P C						0	0
P V						0	0

Minor Head : 109

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	4,393.45	4,393.45	3,295.09	439.34	3,075.41	-219.68	6.67
N V						0	0
P C						0	0
P V						0	0

SubMajor Head : 60

Minor Head : 701

Group SubHead : ()

Scheme : NOT AVAILABLE

-4.24	47.11
0	0

P-Charged

| | | |
0 0 0 0

P-Voted

0 0

Surrender/Withdrawal

Total Charged:

27,15,290.67 20,36,468 2,10,685.99 17,96,306.39 -240161.61 11.79

14.97 +14.97 0

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

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

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

Capital Section

Major Head : 6003

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	18,55,255		18,55,255	*****		3,00,000	11,56,875	-234566.25	16.86
N V								0	0
P C								0	0
P V								0	0

Sub Head : 02 (Expired Loan)

N C	50		50	37.5				-37.5	100
N V								0	0
P C								0	0
P V								0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	2,71,025.45		2,71,025.45	*****		8,105.02	*****	-32092.32	15.79
N V								0	0
P C								0	0
P V								0	0

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

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

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

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C	295.58	295.58	221.69	24.63	197.05	-24.64	11.11
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	75			-75	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	*****	20,490.1	*****	-60828.06	22.35
N V						0	0
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	248.78		6.51	-242.27	97.38
N V										0	0
P C										0	0
P V										0	0
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :			NOT AVAILABLE								
Sub Head :		01	(Block Loans)								
N C		36,725.11				36,725.11	27,543.83	9,306.24	29,140.32	+1596.49	5.8
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	35,390.01	4,718.67	33,030.67	-2359.34	6.67
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	42,256.72	4,320.97	21,332.79	-20923.93	49.52
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	75			-75	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	75			-75	100
N V						0	0
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="20"/> Repayment of Debt Pertaining to Finance Department and its Servicing Capital Section									
Totals :									
NP-Charged	*****			*****	*****	3,46,965.63		-1972835.38	100
NP-Voted	0							0	0
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	*****			26,30,447.17	*****	3,46,965.63	16,23,132.56	-349702.82	17.73
							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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	443.24	35.96	341.62	-101.62	22.93	
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	1,076.76	9.51	41	-1035.76	96.19	
P	C									0	0
P	V									0	0
Sub Head :		02	(Expenditure to Training)								
N	C									0	0
N	V	.3			.3	.23		.14	-.09	39.13	
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	1,951.55	163.77	1,471.85	-479.7	24.58
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	4629.02	4,629.02	3,471.77	209.25		-3471.77	100
P-Charged						0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	4,629.02	4,629.02	3,471.77	209.25	1,854.61	-1617.16	46.58

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head :	06	(PDS-5 Director of Consumers Affairs Activities)						0	0
N C							0	0	
N V	53.98	53.98	40.49	3.61	35.04	-5.45	13.46		
P C						0	0		
P V						0	0		
Sub Head :	08	(State Food Commission)							
N C						0	0		
N V	372.03	372.03	279.02	5.21	163.44	-115.58	41.42		
P C						0	0		
P V						0	0		
Minor Head :	104								
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Consumer Awareness Programe)							
N C						0	0		
N V	1	1	.75			-.75	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	.75			-.75	100		
P C						0	0		
P V						0	0		
						0	0		
				211.51	9,914.48	+2478.62	33.33		

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	.75			-.75	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	9,000		9,736.93	+736.93	8.19
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	6.75	2.76	8.81	+2.06	30.52
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S		
Grant No <input type="text" value="22"/> Civil Supplies											
Revenue Section											
Totals :											
NP-Charged								0	0		
NP-Voted	147461.78			*****	*****	14,153.81		-110596.34	100		
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0		
Surrender/Withdrawal											
Total Voted:											
				*****		1,47,461.78	*****	14,153.81	1,10,407.95	-188.39	0.17

ABBREVIATIONS USED :

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

N C							0	0
N V	83.68	83.68	62.76				-62.76	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	225	157.23	266.64		+41.64	18.51
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	5,793.75	1,454.35	2,430.09		-3363.66	58.06
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	.75		8.85		+8.1	1080
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	4,500				-4500	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	.75		26.55		+25.8	3440
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	120.75		56.74		-64.01	53.01
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		20576.38			20,576.38	15,432.29		2,137.79		-15432.29	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

20,576.38

20,576.38

15,432.29

2,137.79

7,502.17

-7930.12

51.39

Totals :

NP-Charged						0	0
NP-Voted	2497	2,497	1,872.75	325.37		-1872.75	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							

Total Voted:

	2,497	2,497	1,872.75	325.37	850	-1022.75	54.61
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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: DEC Financial Year: 2023 - 2024

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

.02

.02

.02

-.02

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	506.32	56.1	464.34		-41.98	8.29
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	175.5	1.83	119.76		-55.74	31.76
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		909.09			909.09	681.82	57.93			-681.82	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

909.09

909.09

681.82

57.93

584.11

-97.71

14.33

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

N C						0	0
N V	31,435.44	31,435.44	23,576.58	2,089.16	17,193.18	-6383.4	27.08
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,407.89	2,407.89	1,805.92	157.69	1,446.17	-359.75	19.92
P C						0	0
P V						0	0

Minor Head : 070

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	429.98	429.98	322.49	48.21	188.75	-133.74	41.47
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 06 (Polythene Bag Manufacturing Units at

N C						0	0
N V	47.76	47.76	35.82	3.85	24.02	-11.8	32.94
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	171	1.31	57.24	-113.76	66.53		
P C						0	0		
P V						0	0		
Sub Head :	16	(Grass Development Scheme)							
N C						0	0		
N V	483.52	483.52	362.64	14.03	167.16	-195.48	53.9		
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	67.5	134	224	+156.5	231.85		
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	225	19.67	146.31	-78.69	34.97		
P C						0	0		
P V						0	0		
Minor Head :	800								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

For the Gran 26 For the Month Of: DEC 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	83.25	3.59		-83.25	100
NP-Voted	86283.22			86,283.22	64,712.42	7,501.27		-64712.42	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:									
	111			111	83.25	3.59	99.54	+16.29	19.57
Total Voted:									
	86,283.22			86,283.22	64,712.42	7,501.27	50,691.74	-14020.68	21.67

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

NP	VC	O	TG/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	1,312.5	183.93	889.9	-422.6		32.2
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	17,846.96	915.53	16,264.32	-1582.64		8.87
P	C									0	0
P	V									0	0
Sub Head :		10	(FST-8 Community forestry Scheme)								
N	C									0	0
N	V	25,289.86			25,289.86	18,967.4	1,589.28	15,444.72	-3522.68		18.57
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	3,772.5			-3772.5	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	123.75	9.28	140.11	+16.36	13.22
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	3,762.36	118.47	3,432.16	-330.2	8.78
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	84.75			-84.75	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	30	1.25	15.43	-14.57	48.57
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	563.25	55.6	204.46	-358.79	63.7
P C						0	0
P V						0	0

				10.83	107.67	-457.83	80.96
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For the Gran 26 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	565.5	10.83	107.67	-457.83	80.96	
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	111.93		47.19	-64.74	57.84	
P C								0	0	
P V								0	0	
Sub Head :	38	(National Afforestation Programme (40% State))								
N C									0	0
N V	.4			.4	.3			-.3	100	
P C								0	0	
P V								0	0	
Sub Head :	40	(Bamboo Mission (40% State))								
N C									0	0
N V	296			296	222		91.58	-130.42	58.75	
P C								0	0	
P V								0	0	

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	223.86	223.86	167.9	70.79	-97.11	57.84
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	.45		-.45	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	333	137.37	-195.63	58.75
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	75		-75	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	3,217.5	118.25	1,130.76	-2086.74	64.86
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	75		100	+25	33.33
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		68309.38				68,309.38	51,232.04	3,002.42		-51232.04	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:

68,309.38

68,309.38

51,232.04

3,002.42

38,076.47

-13155.57

25.68

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(-)

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

NP	VC	O	TG/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	375		305		-70	18.67
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	937.5		940		+2.5	0.27
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	22.5		22.5		0	0
P	C									0	0
P	V									0	0
Major Head :		3435									
SubMajor Head :		03									
Minor Head :		003									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EPC-2 Administration of Gujarat Ecology Commission)

N C					0	0
N V	5,666.43	5,666.43	4,249.82	3,734	-515.82	12.14
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	249.62	250	+.38	0.15
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	7779.25	7,779.25	5,834.44		-5834.44	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	7,779.25	7,779.25	5,834.44	5,251.5	-582.94	9.99
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For the Gran

27

For the Month Of:

DEC

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: DEC 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	18.75		16.41		-2.34	12.48
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	1.88				-1.88	100
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		27.5			27.5	20.63				-20.63	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

27.5

27.5

20.63

16.41

-4.22

20.46

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	326.03	47.34	317.77	-8.26	2.53
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	31.5	3.5	31.5	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	75	8.13	79.36	+4.36	5.81
N V						0	0
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Comptroller of the Governor Household)

N C	439.34	439.34	329.51	38.32	295.82	-33.69	10.22
N V						0	0
P C						0	0
P V						0	0

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

N C	.5	.5	.38		.04	-.34	89.47
N V						0	0
P C						0	0
P V						0	0

Sub Head : (Furnishing of Official Resident)

N C	1.5	1.5	1.13			-1.13	100
N V						0	0
P C						0	0
P V						0	0

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

N C	72.69	72.69	54.52	6.22	58.69	+4.17	7.65
N V						0	0
P C						0	0
P V						0	0

	-4.5	18.02
	0	0
	0	0
	0	0

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

NP	VC	O	TG/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	24.97	2.05	20.47	-4.5	18.02
N V										0	0
P C										0	0
P V										0	0
Sub Head :		06	(Electricity Charges of Raj-Bhavaan)								
N C		2				2	1.5		.69	-.81	54
N V										0	0
P C										0	0
P V										0	0
Sub Head :		08	(Office Expenses of the Governor)								
N C		1.5				1.5	1.13	.1	.37	-.76	67.26
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	14.25	4.24	21.44	+7.19	50.46
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	1.5			-1.5	100
N V						0	0
P C						0	0
P V						0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Contract allowance)

N C	7	7	5.25	.7	6.48	+1.23	23.43
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	6.3	1.26	8.65	+2.35	37.3
N V						0	0
P C						0	0
P V						0	0

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

NP VC	TG / A O S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)								
Grant No		29		Governor				
Revenue Section								
Totals :								
NP-Charged	1,163.92		1,163.92	872.94	111.86		-872.94	100
NP-Voted							0	0
P-Charged					0	0	0	0
P-Voted							0	0
Surrender/Withdrawal								
Total Charged:								
	1,163.92		1,163.92	872.94	111.86	841.29	-31.65	3.63

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	514.88	35.11	306.52	-208.36	40.47	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		686.5			686.5	514.88	35.11		-514.88	100	
P-Charged									0	0	
P-Voted									0	0	
Surrender/Withdrawal											
Total Voted:											
		686.5			686.5	514.88	35.11	306.52	-208.36	40.47	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	907.97	70.62	754.9	-153.07	16.86
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	6,561.17	651.87	5,607.49	-953.68	14.54
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	4,587.3	201.51	2,115.87	-2471.43	53.88
P C						0	0
P V						0	0

Sub Head : (Voters Education, Awareness)

N C						0	0
N V	479.83	479.83	359.87	28.72	199.69	-160.18	44.51
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	.75			-.75	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	11,580	76.14	237.78	-11342.22	97.95
P C						0	0
P V						0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	1,845	183.88	6,577.46	+4732.46		256.5
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	720	45.34	286.29	-433.71		60.24
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Maintenance of Electronic Voting Machines and Warehouses)								

N C							0	0
N V	176	176	132	3.77	59.86	-72.14	54.65	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	35592.08	35,592.08	26,694.06	1,261.85		-26694.06	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted						0	0	

Surrender/Withdrawal

Total Voted:

	35,592.08	35,592.08	26,694.06	1,261.85	15,839.33	-10854.73	40.66	
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For the Gran 31 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	.75				-.75	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1			1	.75				-.75	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1			1	.75				-.75	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		32	Public Service Commission								
Revenue Section											
Major Head :		2051									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gujarat Public Service Commission)								
N	C	4,145.4			4,145.4	3,109.05	165.08	2,006.51	-1102.54	35.46	
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	1,521.95	55.03	544.45	-977.5	64.23	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged		4,145.4			4,145.4	3,109.05	165.08		-3109.05	100	
NP-Voted		2029.27			2,029.27	1,521.95	55.03		-1521.95	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Charged:

4,145.4

4,145.4

3,109.05

165.08

2,006.51

-1102.54

35.46

Total Voted:

2,029.27

2,029.27

1,521.95

55.03

544.45

-977.5

64.23

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(-)

N C						0	0
N V	4,492.82	4,492.82	3,369.62	266.13	2,210.28	-1159.34	34.41
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	340.75		227.16	-113.59	33.34
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	.75			-.75	100
P C						0	0
P V						0	0

Sub Head : (Employees Welfare)

N C						0	0
N V	145	145	108.75		108.75	0	0
P C						0	0
P V						0	0

Sub Head : (Celebration of Festivals)

N C						0	0
N V	350	350	262.5	26.46	113.21	-149.29	56.87
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	1,280.43	167.41	1,144.57	-135.86	10.61
P C						0	0
P V						0	0

N C						0	0
N V	883.9	883.9	662.93		664.93	+2	0.3
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	.75			-.75	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	1,917.03	190.41	1,731.84	-185.19	9.66
P C						0	0
P V						0	0

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="33"/> General Administration Department									
Revenue Section									
Totals :									
NP-Charged								0	0
NP-Voted	14011.81			14,011.81	10,508.86	865.99		-10508.86	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	14,011.81			14,011.81	10,508.86	865.99	8,203.47	-2305.39	21.94

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/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	342.21	22.82	239.77	-102.44		29.93
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	2,186.47	141.55	1,895.77	-290.7		13.3
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	.75			-.75		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	583.09	4.5	587.58	+4.49	0.77
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	99.31	1.7	15.28	-84.03	84.61
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	4282.43	4,282.43	3,211.82	170.57		-3211.82	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	4,282.43	4,282.43	3,211.82	170.57	2,738.41	-473.41	14.74
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For the Gran

34

For the Month Of:

DEC

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	31.3	3.54	32.88	+1.58	5.05	
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	118.63	14.68	106.11	-12.52	10.55	
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	17.25	5.75	17.25		0	0
P C							0	0
P V							0	0

Major Head : 2070

SubMajor Head : 00

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	169.65	169.65	127.24		75.39		-51.85	40.75
P C							0	0
P V							0	0

Sub Head : 02 (Gujarat Information Commission)

N C							0	0
N V	761.69	761.69	571.27		565.84		-5.43	0.95
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	1,476.11		205.45		-1270.66	86.08
P C							0	0
P V							0	0

Minor Head : 501

For the Gran 35 For the Month Of: DEC 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	.75				- .75	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	142.5		9.94	99.12	-43.38	30.44
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	.81	.06	.59	-.22	27.16
P C						0	0
P V						0	0
Totals :							
NP-Charged	41.73	41.73	31.3	3.54		-31.3	100
NP-Voted	3272.73	3,272.73	2,454.55	30.43		-2454.55	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 Charged:							
	41.73	41.73	31.3	3.54	32.88	+1.58	5.05
Total Voted:	3,272.73	3,272.73	2,454.55	30.43	1,069.75	-1384.8	56.42

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

NP	VC	O	TG/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	421.5				-421.5	100
P	C									0	0
P	V									0	0
Major Head :		4070									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Vehicle Service to Dignitaries and Guest)								
N	C									0	0
N	V	7			7	5.25		.51	3.2	-2.05	39.05
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	26,830.5	921.74	22,262.58	-4567.92	17.03
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	20,475	1,797.92	10,968.14	-9506.86	46.43
P C						0	0
P V						0	0

Sub Head : 05 (DDP - Developing Taluka Scheme)

N C						0	0
N V	4,212	4,212	3,159	257.89	1,363.23	-1795.77	56.85
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	4,500	282.37	598.72	-3901.28	86.7
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	25,327.5	3,570.6	19,425.07	-5902.43	23.3
P C						0	0
P V						0	0

Major Head : 7610

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

NP	VC	O	TG/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	22.5				-22.5	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	11.25		14		+2.75	24.44
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	7.5				-7.5	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Advances for purchase of motor Conveyances to other Government S								

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

N C						0	0
N V	1	1	.75		10	+9.25	1233.33
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	107681	1,07,681	80,760.75	6,831.05		-80760.75	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	1,07,681	1,07,681	80,760.75	6,831.05	54,644.94	-26115.81	32.34
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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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	43.58	4.18	35.35	-8.23	18.88
N V										0	0
P C										0	0
P V										0	0
Sub Head :		02	(Members of the State Legislative Assembly)								
N C										0	0
N V		3,360				3,360	2,520	257.74	2,323.47	-196.53	7.8
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	121.5		.78	-120.72	99.36
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	1,844.81	130.12	1,338.43	-506.38	27.45
P C						0	0
P V						0	0

Totals :

NP-Charged	58.1	58.1	43.58	4.18		-43.58	100
NP-Voted	5981.74	5,981.74	4,486.31	387.86		-4486.31	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	58.1	58.1	43.58	4.18	35.35	-8.23	18.88
Total Voted:							
	5,981.74	5,981.74	4,486.31	387.86	3,662.68	-823.63	18.36

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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		30		36.98	+6.98	23.27
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		7.5			-7.5	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged											
NP-Voted		50			50		37.5			-37.5	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:

50

50

37.5

36.98

- .52

1.39

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 38 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	960.62	100.84	966.4	+5.78	0.6
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	16.25	1.28	17.09	+.84	5.17
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	.75		.47	-.28	37.33
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1303.5				1,303.5	977.63	102.13		-977.63	100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,303.5

1,303.5

977.63

102.13

983.95

+6.32

0.65

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

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

NP	VC	O	TG/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	513.5	61.2	510.23	-3.27	0.64
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	29,936.54	5,770.51	20,725.67	-9210.87	30.77
P	C									0	0
P	V									0	0
Sub Head :		03	(Directorate of Dental)								
N	C									0	0
N	V	100				100	75	2.6	20.33	-54.67	72.89
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	349.77	39.51	369.04	+19.27	5.51
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	878.1	79.84	854.95	-23.15	2.64
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	13,809.34	1,129.32	12,252.16	-1557.18	11.28
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	56.25	9.17	39.49	-16.76	29.8
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	.75			-.75	100
P C						0	0
P V						0	0

Minor Head : 110

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/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 :	110									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	16	(HLT-57 Directorate of M.& J Institute of Ophthalmology. Ahmedaba								
N C									0	0
N V	1,146.55			1,146.55	859.91	68.62	907.2	+47.29		5.5
P C								0		0
P V								0		0
Sub Head :	17	(HLT-58 Gujarat Kidney Institute & Research Centre)								
N C									0	0
N V	7,019.87			7,019.87	5,264.9		4,826.17	-438.73		8.33
P C								0		0
P V								0		0
Sub Head :	18	(HLT-7- Peraplegia Unit)								
N C									0	0
N V	1,817.86			1,817.86	1,363.4	107.95	1,088.73	-274.67		20.15
P C								0		0
P V								0		0
Sub Head :	19	(HLT-50 National Programme for Prevention of visual Impairment a								
N C									0	0
N V	2,136.35			2,136.35	1,602.26	79.43	1,727.25	+124.99		7.8
P C								0		0
P V								0		0

Sub Head :	20	(HLT-60 Institute of Cardiology and Research Centre)							
N C							0	0	
N V	24,765.36	24,765.36	18,574.02		17,026.19		-1547.83	8.33	
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	52.5		45.01		-7.49	14.27	
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	5,485.74	267.62	5,542		+56.26	1.03	
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	8,158.65	605.93	8,571.98		+413.33	5.07	
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	14.96		6.67		-8.29	55.41	
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	1,829.57	37.69	529.4	-1300.17			71.06
P C								0	0
P V								0	0
Sub Head :	06	(National Programme for Control of Blindness)							
N C								0	0
N V	27.54	27.54	20.66		7.32	-13.34			64.57
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	58,018.42	3,784.78	42,610.39	-15408.03			26.56
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	952.94	95.16	821.29	-131.65			13.82
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	112.5		103.13	-9.37			8.33
P C								0	0
P V								0	0
Minor Head :	104								
Group SubHead :	()								

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

NP VC	O	TG/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	64.73	14.99	53.1	-11.63	17.97	
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	31.32	1.27	17.55	-13.77	43.97	
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	331.07		303.49	-27.58	8.33	
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	48.32	1.63	19.96	-28.36	58.69	
P C								0	0	
P V								0	0	

Sub Head :	10	(Gujarat Medicinal Plants Board)						0	0
N C							0	0	
N V	487.65	487.65	365.74		121.91	-243.83		66.67	
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	521.84	78.57	402.37	-119.47		22.89	
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	9,777.55	854.47	9,959.09	+181.54		1.86	
P C							0	0	
P V							0	0	
Sub Head :	02	(HLT-13 Expansion of Dental College and Hospital, Ahmedabad)							
N C							0	0	
N V	4,061.51	4,061.51	3,046.13	123.03	3,169.3	+123.17		4.04	
P C							0	0	
P V							0	0	
				1,413.93	13,242.16	+966.2		7.87	

Sub Head :	20	(Nursing College, Surat)						0	0
N C							0	0	
N V	305.2	305.2	228.9	15.76	183.73	-45.17	19.73		
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	277.61	21.06	238.21	-39.4	14.19		
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	442.73	29.98	340	-102.73	23.2		
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	310.08	38.89	262.84	-47.24	15.23		
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	.75		.69	-.06	8		
P C						0	0		
P V						0	0		
SubMajor Head :	06								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

Sub Head :	05	(STD-Cell in DHS (Health), Ahmedabad)						0	0
N C							0	0	
N V	53.74	53.74	40.31	5.43	44.02	+3.71	9.2		
P C						0	0		
P V						0	0		
Sub Head :	06	(HLT-87 District Health Organization)						0	0
N C							0	0	
N V	1,054.62	1,054.62	790.97	37	702.06	-88.91	11.24		
P C						0	0		
P V						0	0		
Minor Head :	003								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Training of Personnel in Public (Health))						0	0
N C							0	0	
N V	91.13	91.13	68.35	4.03	49.93	-18.42	26.95		
P C						0	0		
P V						0	0		
Sub Head :	02	(Rural Health Training Centres)						0	0
N C							0	0	
N V	479.17	479.17	359.38	27.67	288.81	-70.57	19.64		
P C						0	0		
P V						0	0		
Sub Head :	03	(HLT-15 Multipurpose works Schemes)						0	0
N C							0	0	
N V	10,210.89	10,210.89	7,658.17	835	7,180.98	-477.19	6.23		
P C						0	0		
P V						0	0		
						0	0		
						-6.75	100		

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

NP	VC	O	TG/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	6.75				-6.75	100
P	C									0	0
P	V									0	0
Sub Head :		05	(Establishment of Regional Public Health Training Institute)								
N	C									0	0
N	V	27.46			27.46	20.6		1.05	13.15	-7.45	36.17
P	C									0	0
P	V									0	0
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(HLT-24 T.B Control Programme)								
N	C									0	0
N	V	5,666.24			5,666.24	4,249.68		341.05	3,318.81	-930.87	21.9
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	45		41.25	-3.75	8.33
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	1,900.01	420.91	1,610.22	-289.79	15.25
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	345.11	13.86	229.3	-115.81	33.56
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	4.5		2.19	-2.31	51.33
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	11,974.28	470.44	10,703.68	-1270.6	10.61
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	1,733.52	171.66	1,529.09	-204.43	11.79
P C						0	0
P V						0	0

				269.75	2,012.34	-310.91	13.38
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Sub Head :	18	(HLT-26 National Malaria Eradication Programme under Border Dev							
N C							0	0	
N V	205		205	153.75			-153.75	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	408.75	238.44		-170.31	41.67	
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	355.55	207.41		-148.14	41.67	
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	15			-15	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	40,053.99	5,934.49	29,405.97	-10648.02	26.58	
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	30			-30	100	
P C							0	0	
P V							0	0	
							0	0	

N C						0	0
N V	60	60	45			-45	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	9,538.97	511	3,101	-6437.97	67.49
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	3,705.29	305.11	2,881.55	-823.74	22.23
P C						0	0
P V						0	0

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

N C						0	0
N V	3,027.45	3,027.45	2,270.59	202.08	1,782.1	-488.49	21.51
P C						0	0
P V						0	0

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

N C						0	0
N V	1.35	1.35	1.01			-1.01	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	14.15	.45	4.12	-10.03	70.88
P C						0	0
P V						0	0

N C							0	0
N V	1	1	.75				- .75	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	.75				- .75	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	815.48	253.52	720.36		-95.12	11.66
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	44.44	2.71	25.05		-19.39	43.63
P C							0	0
P V							0	0

Minor Head : 112

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		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	862.37	120.85	244.63	-617.74	71.63
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	3,660.02	226.34	2,023.52	-1636.5	44.71
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	224.43	10.4	109.12	-115.31	51.38
P	C									0	0
P	V									0	0
SubMajor Head :		80									

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,385	1,385	1,038.75	1.16	4.57	-1034.18	99.56
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	339.1	20.55	153.93	-185.17	54.61
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	17.83	.61	5.58	-12.25	68.7
P C						0	0
P V						0	0

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

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

Grant No Medical and Public Health

Revenue Section

Totals :

NP-Charged									0	0
NP-Voted	751316.43				*****	*****	53,465.16		-563487.32	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0
Surrender/Withdrawal										

Total Voted:

***** 7,51,316.43 ***** 53,465.16 4,71,739.78 -91747.54 16.28

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		39	Medical and Public Health								
Capital Section											
Major Head :		4210									
SubMajor Head :		01									
Minor Head :		110									
Group SubHead : P (Partially Centrally Sponsored Scheme)											
Scheme : NOT AVAILABLE											
Sub Head :		48	(Up gradation of Central and State Government Medical colleges fo								
N	C									0	0
N	V	2,688			2,688		2,016			-2016	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		1,295.65			-1295.65	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		45	856	856	+811	1802.22
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		101									
Group SubHead : ()											

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	3,040.78	3,040.78	2,280.59	234.38	1,250.78	-1029.81	45.16
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	6,749	6,749	5,061.75		6,749	+1687.25	33.33
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	87.75			-87.75	100
P C						0	0
P V						0	0

Sub Head : 45 (Conversion of Rural Primary Health Centres and Sub Centres in to

N C						0	0
N V	16,001	16,001	12,000.75		16,001	+4000.25	33.33
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

				415	4,141.4	-21454.95	83.82
						0	0
						0	0

For the Gran 39 For the Month Of: DEC 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	25,596.35	415	4,141.4	-21454.95	83.82
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		7,188				7,188	5,391		7,188	+1797	33.33
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	3,773.25		5,031	+1257.75	33.33
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	415.5			-415.5	100
P C						0	0
P V						0	0

Sub Head : 42 (HLT-75 Buildings)

N C						0	0
N V	6,698.95	6,698.95	5,024.21	2,930.79		-2093.42	41.67
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-23 Buildings)

N C						0	0
N V	2,955.89	2,955.89	2,216.92	634.16	1,463.93	-752.99	33.97
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (HLT-76 Buildings)

N C						0	0
N V	32,900	32,900	24,675	6,168.75	20,562.5	-4112.5	16.67
P C						0	0
P V						0	0

For the Gran 39 For the Month Of: DEC 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 : 6210

SubMajor Head : 03

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (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				*****	*****	46,066.34			-188941.86	100
P-Charged							0	0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****							2,51,922.48	*****	46,066.34	1,74,625.19	-14316.67	7.58
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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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	2,947.45		1,964.97	-982.48	33.33
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	4,421.17	106.17	2,592.77	-1828.4	41.36
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	1.268.84	83.41	845.56	-423.28	33.33

N V	1,051.75	1,051.75	1,200.04	85.41	845.50	-425.28	33.36
P C						0	0
P V						0	0

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

N C						0	0
N V	866.67	866.67	650		433.34	-216.66	33.33
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V					1.79	+1.79	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,300	1,300	975	68.29	769.01	-205.99	21.13
P C						0	0
P V						0	0

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	16,841.97	16,841.97	12,631.48	3,019.33	8,369.98	-4261.5	33.74
P C						0	0
P V						0	0

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		40	Family Welfare								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(Rural Family Planning Welfare Sub-Centres(40% State))								
N	C									0	0
N	V	37,558.76				37,558.76	28,169.07		18,779.38	-9389.69	33.33
P	C									0	0
P	V									0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Rural Family Planning Welfare Sub-Centres(60% Central)(60:40 Pa								
N	C									0	0
N	V	56,338.14				56,338.14	42,253.61	946.8	24,794.12	-17459.49	41.32
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	15.287.64	1 028 7	9 613 7	-5673 94	57 11

N V	20,505.52	20,505.52	15,207.04	1,028.7	9,015.7	-5075.94	37.11
P C						0	0
P V						0	0

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

N C						0	0
N V	1,333.33	1,333.33	1,000		666.65	-333.35	33.34
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	2,000	2,000	1,500	170.74	520.13	-979.87	65.32
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C						0	0
N V	1,100	1,100	825	180.06	643.22	-181.78	22.03
P C						0	0
P V						0	0

Sub Head :	12	(Pradhan Mantri Jan Aarogya Yojana (40% State))							
N C							0	0	
N V	15,068	15,068	11,301		15,068		+3767	33.33	
P C							0	0	
P V							0	0	
Sub Head :	14	(Reproductive and Child Health (40% State))							
N C							0	0	
N V	1,033.33	1,033.33	775		516.67		-258.33	33.33	
P C							0	0	
P V							0	0	
Group SubHead :	P (Partially Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								
Sub Head :	09	(Pradhan Mantri Matru Vandana Yojana (60% Central)(60:40 Partiall							
N C							0	0	
N V	1	1	.75				-.75	100	
P C							0	0	
P V							0	0	
Sub Head :	11	(Pradhan Mantri Jan Aarogya Yojana (60% Central)(60:40 Partially							
N C							0	0	
N V	1	1	.75				-.75	100	
P C							0	0	
P V							0	0	
Sub Head :	13	(Reproductive and Child Health (60% Central)(60:40 Partially Cent							
N C							0	0	
N V	1,550	1,550	1,162.5		7.86	667.95	-494.55	42.54	
P C							0	0	
P V							0	0	
Minor Head :	104								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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

NP VC	O	TG/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 :	104									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Maintenance and Supply of Vehicles at Primary Health Centres)								
N C									0	0
N V	220			220	165	31.25	130.42	-34.58		20.96
P C									0	0
P V									0	0
Sub Head :	02	(State Health Transport.)								
N C									0	0
N V	1			1	.75			-.75		100
P C									0	0
P V									0	0
Minor Head :	200									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(HLT-70 Post Partum Centres)								
N C									0	0
N V	4,087.32			4,087.32	3,065.49	225.86	2,192.78	-872.71		28.47
P C									0	0
P V									0	0
Minor Head :	000									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HLT-71 Awards)

N C							0	0
N V	150	150	112.5	17.05	87.78	-24.72		21.97
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	286935.6	2,86,935.6	2,15,201.7	32,573.95			-215201.7	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:

	2,86,935.6	2,86,935.6	2,15,201.7	32,573.95	1,74,667.48	-40534.22		18.84
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For the Gran 40 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No 40 Family Welfare

Capital Section

Major Head : 4211

SubMajor Head : 00

Minor Head : 102

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C										0	0
N V		1,860				1,860	1,395		1,762.99	+367.99	26.38
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	20,532			-20532	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	455.96			-455.96	100
P C										0	0
P V										0	0

Minor Head : 000

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C							0	0
N V	5,630.5	5,630.5	4,222.88	326	2,460.85	-1762.03	41.73	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged							0	0
NP-Voted	35474.44	35,474.44	26,605.83	326		-26605.83	100	
P-Charged				0	0	0	0	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	35,474.44	35,474.44	26,605.83	326	4,223.84	-22381.99	84.12	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 41 For the Month Of: DEC 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	75	-75	100
N V				0	0
P C				0	0
P V				0	0

Totals :

NP-Charged	100	100	75	-75	100
NP-Voted				0	0
P-Charged				0	0
P-Voted				0	0

Surrender/Withdrawal

Total Charged:

	100	100	75	-75	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	22.5		-22.5	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	.75		-.75	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	31	31	23.25		-23.25	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

	31	31	23.25		-23.25	100
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For the Gran

41

For the Month Of:

DEC

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		42	Home Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(GES-23 Home Department)								
N	C									0	0
N	V	1,509.32				1,509.32	1,131.99	144.73	1,176.79	+44.8	3.96
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	60	7.25	40.93	-19.07	31.78
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	63.75	5.94	45.54	-18.21	28.56
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	97.5	47.58	-49.92	51.2	
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	49.35	16.08	52.2	+2.85	5.78
P C					0	0	
P V					0	0	

For the Gran 42 For the Month Of: DEC 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	1,402.59	174		-1402.59	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	1,870.12			1,870.12	1,402.59	174	1,363.03	-39.56	2.82

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 43 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	2,610.24	263.27	2,304.09	-306.15	11.73
P	C									0	0
P	V									0	0
Sub Head :		02	(Special Investigation Team)								
N	C									0	0
N	V	32.1				32.1	24.08	1.75	23.7	-.38	1.58
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	4,560.98	669.58	7,252.21	+2691.23	59.01
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	7,927.55	805.12	7,658.27	-269.28	3.4
P C						0	0
P V						0	0

Sub Head : 02 (Anti-Corruption Bureau)

N C						0	0
N V	4,002.41	4,002.41	3,001.81	365.54	3,301.55	+299.74	9.99
P C						0	0
P V						0	0

Sub Head : 03 (Narcotic Cell)

N C						0	0
N V	230.4	230.4	172.8	18.77	168.08	-4.72	2.73
P C						0	0
P V						0	0

Sub Head : 04 (Crime Criminal information System Computer Centre Gandhinagar)

N C						0	0
N V	289.1	289.1	216.83	24.16	168.93	-47.9	22.09
P C						0	0
P V						0	0

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

N C						0	0
N V	4,004	4,004	3,003	286.92	2,559.77	-443.23	14.76
P C						0	0
P V						0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	1,631.53	144.02	1,289.35	-342.18	20.97
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	2,63,500.16	31,304.43	*****	+26620.47	10.1
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	81,415.09	10,574.4	93,155.09	+11740	14.42
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	717	59.88	595.82	-121.18	16.9
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	8.64	1.33	10.02	+1.38	15.97
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	2,987.98	305.52	2,691.57	-296.41	9.92
P C						0	0
P V						0	0

Sub Head : 06 (Police Commissioner, Ahmedabad)

N C						0	0
N V	90,031.67	90,031.67	67,523.75	7,996.67	68,288.93	+765.18	1.13
P C						0	0
P V						0	0

Sub Head : 07 (Police-Lock-Up)

N C						0	0
N V	143	143	107.25	26.56	126.09	+18.84	17.57
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	301.2	17.47	160.93	-140.27	46.57
P C						0	0
P V						0	0

				69.39	500.59	-433.91	46.43
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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	9,241.04	1,004.66	9,704.58		+463.54	5.02
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	691.1	64.54	681.82		-9.28	1.34
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	1,743.75		691.25		-1052.5	60.36
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	187.5				-187.5	100
P C								0	0
P V								0	0
						150		0	0
								-225	60

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

NP	VC	O	TG/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	375		150		-225	60
P	C									0	0
P	V									0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(State Police Wireless)								
N	C									0	0
N	V	1,346.65			1,346.65	1,009.99	57.24	640.89		-369.1	36.54
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: DEC 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	3.75				-3.75	100
P C										0	0
P V										0	0

Sub Head : (MEP-27 Coastal Security)

N C										0	0
N V		730			730	547.5	4.75	78.49		-469.01	85.66
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	639297.05				*****	*****	54,921.57			-479472.79	100
P-Charged							<input type="text" 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

54,921.57

5,11,514.13

+32041.34

6.68

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(-)

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

NP	VC	O	TG/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	1,206.6	140.44	1,232		+25.4	2.11
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	.75				-.75	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	7.555.43	979.04	7.433.84		-121.59	-1.1

N V	10,073.2	10,073.2	7,555.45	979.04	7,455.84	-121.59	1.61
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	3,978.73	418.82	3,384.46	-594.27	14.94
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	1,883.45	205.41	1,617.23	-266.22	14.13
P C						0	0
P V						0	0

Sub Head : (Jail Canteen)

N C						0	0
N V	1	1	.75			-.75	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	525	100.18	675.13	+150.13	28.6
P C						0	0
P V						0	0

For the Gran 44 For the Month Of: DEC 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	15,150.71	1,843.89		-15150.71	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	20,200.94			20,200.94	15,150.71	1,843.89	14,342.67	-808.04	5.33

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 45 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	253.49	18.9	170.45	-83.04	32.76
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	1,300.52	129.47	1,157.52	-143	11
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	.75			-.75	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	8.82	.58	5.27	-3.55	40.25
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	2084.77	2,084.77	1,563.58	148.95		-1563.58	100
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	2,084.77	2,084.77	1,563.58	148.95	1,333.24	-230.34	14.73

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	633.91	633.91	475.43	43.69	381.35	-94.08	19.79
P C						0	0
P V						0	0

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

N C	50	50	37.5	5.5	36.2	-1.3	3.47
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	.75			-.75	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Revenue Section											
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		106									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Gram Rakshak Dal)								
N C										0	0
N V		23,317				23,317	17,487.75	4,124.3	27,009.86	+9522.11	54.45
P C										0	0
P V										0	0
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-20 Civil Defense(25:75 Partially Centrally Sponsored Scheme)								
N C										0	0
N V		505.87				505.87	379.4	35.45	333.45	-45.95	12.11
P C										0	0
P V										0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(MEP-25 Home guards)								
N C										0	0
N V		33.516.3				33.516.3	25.137.23	2 974 86	30 939 91	+5802 68	22 22

N V	33,310.3	33,310.3	23,137.23	4,974.80	30,939.91	+5802.08	23.08
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	4,917.64	683.29	5,179.51	+261.87	5.33
P C						0	0
P V						0	0

Sub Head : (Home Gaurds Welfare and Benevolent Fund)

N C						0	0
N V	1	1	.75			-.75	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	46.23	3.59	31.26	-14.97	32.38
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	38.25	6.24	34.94	-3.31	8.65
P C						0	0
P V						0	0

Major Head : 2235

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

NP VC	O	TG/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	25.2	1.2	9.85	-15.35	60.91
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	.75			-.75	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	184.56	16	108.95	-75.61	40.97
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	1.58		.3	-1.28	81.01
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	.75		.05	-.7	93.33
P C						0	0
P V						0	0

Sub Head : (War Jagir Allowance)

N C						0	0
N V	2.15	2.15	1.61	.1	1.33	-.28	17.39
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	22.19			-22.19	100
P C						0	0
P V						0	0

				55.42	382.22	+8.04	2.15
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For the Gran 46 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	374.18	55.42	382.22	+8.04	2.15	
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	135.86	30.18	137.26	+1.4	1.03	
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	32.12			-32.12	100	
P	C								0	0	
P	V								0	0	
Totals :											

NP-Charged	51	51	38.25	5.5	-38.25	100
NP-Voted	66306.12	66,306.12	49,729.59	8,021.35	-49729.59	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0
Surrender/Withdrawal						

Total Charged:

	51	51	38.25	5.5	42.32	+4.07	10.64
Total Voted:							
	66,306.12	66,306.12	49,729.59	8,021.35	64,973.39	+15243.8	30.65

Sub Head :	07	(Modernization of Police Force - Forensic Science (40% State Shar						
N C						0	0	
N V	240		240	180		-180	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	1,730.25		-1730.25	100	
P C						0	0	
P V						0	0	
Sub Head :	06	(Modernization of Police Force - Forensic Science (60% Central Sh						
N C						0	0	
N V	360		360	270		-270	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	19,269.67	2,013	10,896.62	-8373.05	
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	342.25		-342.25	100	
P C						0	0	
P V						0	0	

For the Gran 46 For the Month Of: DEC 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	980.25	235	701.36	-278.89	28.45
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	480			-480	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	.75			- 75	100

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

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C					0	0
N V	960	960	720		-720	100
P C					0	0
P V					0	0

Minor Head : 216

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	87.28	87.28	65.46		-65.46	100
P C					0	0
P V					0	0

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

N C					0	0
N V	44.96	44.96	33.72		-33.72	100
P C					0	0
P V					0	0

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

N C					0	0
N V	93.1	93.1	69.83		-69.83	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		46	Other Expenditure Pertaining to Home Department								
Capital Section											
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		700									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		11	(Upgradation and strengthening of jail Buildings)								
N	C									0	0
N	V	1,278			1,278	958.5		456.06		-502.44	52.42
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	1,462.5		351	1,046.85	-415.65	28.42
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	262.5	134.77	636.96	+374.46	142.65	
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	3.75		27	+23.25	620
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	125127.14	*****	93,845.36	3,467.72		-93845.36	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	1,25,127.14	93,845.36	3,467.72	34,678.37	-59166.99	63.05
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For the Gran

46

For the Month Of:

DEC

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	748.45	85.97	768.35	+19.9	2.66	
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	435	29.74	163.45	-271.55	62.43	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1577.93			1,577.93	1,183.45	115.72		-1183.45	100	
P-Charged							0	0	0	0	

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,577.93

1,577.93

1,183.45

115.72

931.8

-251.65

21.26

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	48	Stationery and Printing								
Revenue Section										
Major Head :	2058									
SubMajor Head :	00									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-11 Directorate of Printing and Stationery)								
N C									0	0
N V	308.54				308.54	231.41	31.69	229.49	-1.92	0.83
P C									0	0
P V									0	0
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Stationery offices Stores)								
N C									0	0
N V	2,757.37				2,757.37	2,068.03	201.7	1,128.75	-939.28	45.42
P C									0	0
P V									0	0
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-48 Government Presses)								

N C							0	0
N V	4,136.42	4,136.42	3,102.32	292.46	2,478.96	-623.36		20.09
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	68.87	7.24	52.29	-16.58		24.07
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	43.67	3.92	35.88	-7.79		17.84
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	229.37			-229.37		100
P C							0	0
P V							0	0

For the Gran 48 For the Month Of: DEC 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	5,743.66	537.01		-5743.66	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		7,658.21				7,658.21	5,743.66	537.01	3,925.36	-1818.3	31.66
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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	188.25	34.74	159.23	-29.02	15.42
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	251	251	188.25	34.74		-188.25	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	251	251	188.25	34.74	159.23	-29.02	15.42

ABBREVIATIONS USED :

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

N C						0	0
N V	1,862.94	1,862.94	1,397.21	100.77	1,133.22	-263.99	18.89
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	373.67	61.66	236.35	-137.32	36.75
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	2,580.26	168.66	1,648.5	-931.76	36.11
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	69.71	1.38	13.26	-56.45	80.98
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	.75			-.75	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	.75			-.75	100
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	1.5		1.5		0	0
P	C									0	0
P	V									0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(IND-21 Gujarat State Khadi and Village Industries Board)								
N	C									0	0
N	V	3,447.45			3,447.45	2,585.59		2,585.58		-.01	0
P	C									0	0
P	V									0	0
Sub Head :		02	(To Provide employment through Amber Charkha/Looms)								
N	C									0	0
N	V	60			60	45		45		0	0
P	C									0	0
P	V									0	0
Minor Head :		000									

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	743.46	743.46		0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	15	15	11.25			-11.25	100
P C						0	0
P V						0	0

Sub Head : 06 (IND-25 Common workshed and facility centres for Cottage Industri

N C						0	0
N V	30	30	22.5	14.83		-7.67	34.09
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	.75	.5		-.25	33.33
P C						0	0
P V						0	0

Minor Head : 792

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
						-.75	100
						0	0
						0	0

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

NP	VC	O	TG/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	.75				- .75	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	13,875	399.32	13,802.35		-72.65	0.52
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	.75				- .75	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	112.5	.76	105.61	-6.89	6.12
P C						0	0
P V						0	0

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

N C						0	0
N V	1,950	1,950	1,462.5		1,462.5	0	0
P C						0	0
P V						0	0

Sub Head : 10 (IND-24 Urban haats for sales promotion of cottage Industries Pro

N C						0	0
N V	80	80	60		60	0	0
P C						0	0
P V						0	0

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

N C						0	0
N V	164	164	123	12.35	81.1	-41.9	34.07
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	1,596.68	111.79	975.57	-621.11	38.9
P C						0	0
P V						0	0

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

NP	VC	O	TG/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		20.51			4.6	-15.91	77.57
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		18,000.75		10,600.01	21,583.51	+3582.76	19.9
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		169.2		37.6	206.8	+37.6	22.22
P	C									0	0
P	V									0	0
Sub Head :		04	(IND-21 Incentive scheme for Educated unemployed for providing fi								

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

N C						0	0
N V	2,860	2,860	2,145	125	2,145	0	0
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (IND-15 Industrial self employment in rural and backward areas)

N C						0	0
N V	50	50	37.5		37.5	0	0
P C						0	0
P V						0	0

Sub Head : 04 (IND-23 Setting Up of Gujarat Investment Centre for NRI at New De

N C						0	0
N V	12	12	9		9	0	0
P C						0	0
P V						0	0

Sub Head : 09 (IND-40 Gujarat Infrastructural Development Board)

N C						0	0
N V	700	700	525	950	1,450	+925	176.19
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	.75			-.75	100
P C						0	0
P V						0	0

				37.5	62.5	-12.5	16.67
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For the Gran 49 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	49	Industries								
Revenue Section										
Major Head :	2852									
SubMajor Head :	80									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	20	(IND-47 Promotion Efforts for trade and commerce and creation of								
N C									0	0
N V	100			100	75	37.5	62.5	-12.5		16.67
P C								0		0
P V								0		0
Sub Head :	22	(IND-3 Development of Infrastructure facilities)								
N C									0	0
N V	30,718			30,718	23,038.5	2,549.45	7,547.96	-15490.54		67.24
P C								0		0
P V								0		0
Sub Head :	23	(IND-4 Assistance to Institutes for Industrial Development)								
N C									0	0
N V	312			312	234	193.33	266.33	+32.33		13.82
P C								0		0
P V								0		0
Sub Head :	24	(IND-5 Promotional Efforts for Industrial Development)								
N C									0	0
N V	14,180.1			14,180.1	10,635.08	4,326.72	12,088.54	+1453.46		13.67
P C								0		0
P V								0		0

Sub Head :	25	(IND-6 Rehabilitation Programmes for sick Industries)						0	0
N C							0	0	
N V	3,500	3,500	2,625	376.09	1,486.74	-1138.26	43.36		
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	1,12,500	17,794.79	*****	-7113.01	6.32		
P C						0	0		
P V						0	0		
Sub Head :	30	(Scheme to meet expenses of Regional Development authority for t						0	0
N C							0	0	
N V	4,651	4,651	3,488.25	775.17	4,262.67	+774.42	22.2		
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	408.75	170.63	414.3	+5.55	1.36		
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	60,000	25,101.67	76,235.55	+16235.55	27.06		
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: DEC Financial Year: 2023 - 2024

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

Grant No 49 Industries

Revenue Section

Major Head : 2875

SubMajor Head : 60

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C										0	0
N V		10,000				10,000	7,500	2,000	7,000	-500	6.67
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted		513308.22				*****	*****	74,520.3		-384981.17	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

*****						5,13,308.22	*****	74,520.3	3,75,583.81	-9397.36	2.44
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For the Gran 49 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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		9		1.62	-7.38	82
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		375		10,350	+9975	2660
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	2,779.5	1,853	3,706	+926.5	33.33
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	544.5	363	726	+181.5	33.33
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	750	416.6	916.6	+166.6	22.21
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	8,250		5,500	-2750	33.33
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	9,964.5	1,514.87	8,157.87	-1806.63	18.13
P C						0	0
P V						0	0

N C					0	0
N V	1	1	.75		- .75	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	.75		- .75	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	18.75		-18.75	100
P C					0	0
P V					0	0

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

NP	VC	O	TG/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	58,692.75	9,647.47		-58692.75	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		78,257				78,257	58,692.75	9,647.47	35,358.09	-23334.66	39.76

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 50 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	6,994.49	304.55	4,717.64	-2276.85	32.55
P C									0	0
P V									0	0
Minor Head :	003									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-55 Training Facilities)								
N C									0	0
N V	4				4	3	.02	1.28	-1.72	57.33
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	457.5	4.64	91.43		-366.07	80.02
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	155.21	11.56	115.8		-39.41	25.39
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	11,250		10,265.81		-984.19	8.75
P C							0	0
P V							0	0

For the Gran 50 For the Month Of: DEC 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	18,860.2	320.77		-18860.2	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:

		25,146.93				25,146.93	18,860.2	320.77	15,191.97	-3668.23	19.45
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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	391.5	2.07	2.07	-389.43	99.47
P C										0	0
P V										0	0

Totals :

NP-Charged						0	0
NP-Voted	522	522	391.5	2.07		-391.5	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:	522	522	391.5	2.07	2.07	-389.43	99.47

ABBREVIATIONS USED :

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

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		51	Tourism								
Revenue Section											
Major Head :		3452									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(TRS-3 Tourist Information Centre)								
N C										0	0
N V		3,200			3,200	2,400		2,000		-400	16.67
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	131.11		87.4		-43.71	33.34
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	9				-9	100
P C							0	0
P V							0	0

Sub Head : (Information Technology-5000 other Charges)

N C							0	0
N V	5	5	3.75				-3.75	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	31.85	2.03	18.5		-13.35	41.92
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	8,175	1,200	6,812		-1363	16.67
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

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

Grant No Tourism

Revenue Section

Major Head : 3452

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C									0	0
N V	10,200				10,200	7,650	3,075	6,375	-1275	16.67
P C									0	0
P V									0	0

Sub Head : (Sindhu Darshan Yatra)

N C									0	0
N V	13.29				13.29	9.97			-9.97	100
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	24547.57				24,547.57	18,410.68	4,277.03		-18410.68	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

24,547.57

24,547.57

18,410.68

4,277.03

15,292.9

-3117.78

16.93

P V - -
0 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

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

Totals :

NP-Charged							0	0
NP-Voted	115079.34	*****	86,309.51	6,275			-86309.51	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

*****	1,15,079.34	86,309.51	6,275	20,489.68	-65819.83	76.26
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ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		52	Other Expenditure Pertaining to Industries and Mines Department								
Revenue Section											
Major Head :		2070									
SubMajor Head :		00									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-1 Director of Civil Aviation)								
N	C									0	0
N	V	4,054			4,054	3,040.5		1,456.52		-1583.98	52.1
P	C									0	0
P	V									0	0
Minor Head :		114									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CVL-2 Aircraft Services)								
N	C									0	0
N	V	4,720			4,720	3,540		3,245		-295	8.33
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	2,588.25		2,588.25		0	0
P	C									0	0
P	V									0	0
Major Head :		2250									

Major Head : 2250

SubMajor Head : 00

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Donation to institutes.)

N C					0	0
N V	1.8	1.8	1.35		-1.35	100
P C					0	0
P V					0	0

Major Head : 3053

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C					0	0
N V	4,540	4,540	3,405	3,405	0	0
P C					0	0
P V					0	0

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

NP VC	O	TG/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="52"/>	Other Expenditure Pertaining to Industries and Mines Department							
Revenue Section									
Totals :									
NP-Charged							0	0	
NP-Voted	16766.8			16,766.8	12,575.1		-12575.1	100	
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted							0	0	
Surrender/Withdrawal									
Total Voted:									
	16,766.8			16,766.8	12,575.1	10,694.77	-1880.33	14.95	

For the Gran 52 For the Month Of: DEC 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	975.75		650.5	-325.25	33.33
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	18.75		9	-9.75	52
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	7.5		10	+2.5	33.33
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	39960	39,960	29,970			-29970	100
P-Charged				<input type="text" 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	29,970		7,695.5	-22274.5	74.32

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 53 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		53	Information and Broadcasting Department								
Revenue Section											
Major Head :		2052									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Information and Broadcasting Department)								
N	C									0	0
N	V	164.88			164.88	123.66	10.64	134.04	+10.38	8.39	
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Expenditure Pertaining to Training)								
N	C									0	0
N	V	15			15	11.25		.16	-11.09	98.58	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		179.88			179.88	134.91	10.64		-134.91	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:

179.88

179.88

134.91

10.64

134.19

- .72

0.53

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

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

NP	VC	O	TG/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	2,940	208.76	2,294.41	-645.59		21.96
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	10,516.79	1,615.49	9,058.58	-1458.21		13.87
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	129.95	11.42	106.36	-23.59		18.15
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	74.04	4.26	34.21	-39.83		53.8
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	51.12	2.47	26.19	-24.93		48.77
P C							0	0
P V							0	0

For the Gran **54** For the Month Of: **DEC** 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 **54** Information and Publicity

Revenue Section

Totals :

NP-Charged										0	0
NP-Voted		18282.52				18,282.52	13,711.89	1,842.39		-13711.89	100
P-Charged								0	0	0	0
P-Voted										0	0

Surrender/Withdrawal

Total Voted:

		18,282.52				18,282.52	13,711.89	1,842.39	11,519.75	-2192.14	15.99
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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	205.33	54.36	57.6	-147.73	71.95

P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	273.77	273.77	205.33	54.36			-205.33	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:								
	273.77	273.77	205.33	54.36	57.6		-147.73	71.95

ABBREVIATIONS USED :

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		55	Other Expenditure Pertaining to Information, Broadcasting Department								
Revenue Section											
Major Head :		2045									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Financial Assistance to the Producers of tax free Gujarati Films								
N	C									0	0
N	V	2,000			2,000	1,500		552.06		-947.94	63.2
P	C									0	0
P	V									0	0
Sub Head :		05	(Reimbursement of SGST paid by Cinema Houses/multiplexes/Video Ci								
N	C									0	0
N	V	100			100	75				-75	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2100			2,100	1,575				-1575	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											

Total Voted:

2,100

2,100

1,575

552.06

-1022.94

64.95

Capital Section

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (House Building Advances)

N C							0	0
N V	10	10	7.5				-7.5	100
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	10	10	7.5				-7.5	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted							0	0

Surrender/Withdrawal

Total Voted:

10

10

7.5

-7.5

100

For the Gran

55

For the Month Of:

DEC 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: **DEC** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	419.36	50.66	453.79	+34.43	8.21	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		559.15			559.15	419.36	50.66		-419.36	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		559.15			559.15	419.36	50.66	453.79	+34.43	8.21	

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(-)

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

NP	VC	O	TG/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	1,547.44	148.83	1,116.9	-430.54	27.82
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	1,302.25	123.96	1,192.68	-109.57	8.41
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LBR-10 Safety Cell for prevention of accidents)								

N C						0	0
N V	206.4	206.4	154.8	36.95	142.22	-12.58	8.13
P C						0	0
P V						0	0

Sub Head : (LBR-12 Establishment under Chief Inspector of Factories)

N C						0	0
N V	2,201.42	2,201.42	1,651.07	174.3	1,581.78	-69.29	4.2
P C						0	0
P V						0	0

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

N C						0	0
N V	734.94	734.94	551.21	63.2	515.32	-35.89	6.51
P C						0	0
P V						0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (LBR-26 Social Security to unorganized Labours of Urban Sector)

N C						0	0
N V	.5	.5	.38		.36	-.02	5.26
P C						0	0
P V						0	0

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

N C						0	0
N V	4,574.86	4,574.86	3,431.15		2,287.4	-1143.75	33.33
P C						0	0
P V						0	0

					78.36	-.02	0.03
						0	0
						0	0

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

NP	VC	O	TG/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	78.38		78.36		- .02	0.03
P	C									0	0
P	V									0	0
Sub Head :		16	(Implementation of Child Labour Act)								
N	C									0	0
N	V	5.87			5.87	4.4		.48	4.37	- .03	0.68
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	747		496		-251	33.6
P	C									0	0
P	V									0	0
Minor Head :		111									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(TPP-16 Social Security Fund under security allocation Programme)								

Sub Head : 02 (LBR-16 Social Security Fund under poverty alleviation Programme)

N C					0	0
N V	505	505	378.75	378.75	0	0
P C					0	0
P V					0	0

Sub Head : 03 (LBR-17 Welfare activities for salt workers (P.A.P))

N C					0	0
N V	29.2	29.2	21.9	21.9	0	0
P C					0	0
P V					0	0

Sub Head : 05 (LBR-25 Activities of the Gujarat Building and Other Construction

N C					0	0
N V	38,142.38	38,142.38	28,606.79	19,071.2	-9535.59	33.33
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	.75		-.75	100
P C					0	0
P V					0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

				366	0	0
					-.02	0.01
					0	0
					0	0

P V - 0 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C 0 0
N V 1 1 .75 -.75 100
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 468.38 468.38 351.29 55.87 307.1 -44.19 12.58
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 5,827.29 125.7 410.85 -5416.44 92.95
P C 0 0
P V 0 0

Sub Head : 04 (Kaushalya The Skill University)

N C 0 0
N V 1,000 1,000 750 125 375 -375 50
P C 0 0
P V 0 0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	.75				- .75	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	6,718.52		627.23	6,282.72	-435.8	6.49
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	37,325.39	3,891.13	32,299.65		-5025.74	13.46
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	375	54.64	439.75		+64.75	17.27
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	825		825		0	0
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	30				-30	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	75				-75	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0	0
-45	100

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

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

Grant No Labour and Employment

Revenue Section

Major Head : 2230

SubMajor Head : 03

Minor Head : 101

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V		60			60	45			-45	100
P C									0	0
P V									0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (EMP-4 National Apprenticeship Training)

N C									0	0
N V		10,538.95			10,538.95	7,904.21	490.34	3,619.03	-4285.18	54.21
P C									0	0
P V									0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Apprenticeship Promotion Scheme)

N C									0	0
N V		3.493			3.493	2.619.75			-2619.75	100

NP V	5,455	5,455	2,019.75	-2019.75	100
P C				0	0
P V				0	0

Totals :

NP-Charged				0	0		
NP-Voted	137875.59	*****	*****	6,102.51	-103406.69	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0	
Surrender/Withdrawal							

Total Voted:

*****	1,37,875.59	*****	6,102.51	73,490.2	-29916.49	28.93
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For the Gran 57 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	37,593.42	.21	97.36	-37496.06	99.74
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	66.83	5.16	43.63	-23.2	34.71
P C									0	0
P V									0	0
Minor Head :	203									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IT Infrastructure and e-Governance Under Capital Outlay)								
N C									0	0
N V	1,388				1,388	1,041			-1041	100
P C									0	0
P V									0	0
Minor Head :	200									

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-1 Craftsman Training Scheme in Government Industrial Trainin

N C						0	0
N V	17,016	17,016	12,762	624.7	-12137.3	95.1	
P C					0	0	
P V					0	0	
Totals :							
NP-Charged						0	0
NP-Voted	68617.66	68,617.66	51,463.25	5.37	-51463.25	100	
P-Charged				0	0	0	0
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	68,617.66	68,617.66	51,463.25	5.37	765.69	-50697.56	98.51

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		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 :		01	(House Building Advances)								
N	C									0	0
N	V	1			1		.75			-.75	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	1			1		.75			-.75	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2			2		1.5			-1.5	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:

2

2

1.5

-1.5

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	1,643.87	133.62	1,663.76		+19.89	1.21
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	9.04	.79	.79		-8.25	91.26
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2203.87			2,203.87	1,652.9	134.41			-1652.9	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2,203.87

2,203.87

1,652.9

134.41

1,664.55

+11.65

0.7

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		60	Administration of Justice								
Revenue Section											
Major Head :		2014									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Ahmedabad City Civil and Sessions Courts.)								
N	C									0	0
N	V	4,862.65			4,862.65	3,646.99	325.41	3,565.14	-81.85	2.24	
P	C								0	0	
P	V								0	0	
Sub Head :		05	(Magistrate Courts for Ahmedabad City.)								
N	C									0	0
N	V	4,173.06			4,173.06	3,129.8	256.54	2,840.98	-288.82	9.23	
P	C								0	0	
P	V								0	0	
Sub Head :		06	(Family Courts)								
N	C									0	0
N	V	5,822.01			5,822.01	4,366.51	436.74	4,231.28	-135.23	3.1	
P	C								0	0	
P	V								0	0	
Sub Head :		12	(Fast Track Courts(40% State Share))								
N	C									0	0
N	V	650			650	487.5		231.53	-255.97	52.51	
P	C								0	0	
P	V								0	0	

Sub Head :	99	(Pay & Allowances under Centrally Sponsored Scheme Judicial Offic					0	0
N C						0	0	
N V	307	307	230.25			-230.25	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	690	32.78	341.54	-348.46	50.5
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	750		347.29	-402.71	53.69
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	1,816.54	150.18	1,656.6	-159.94	8.8
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	60	Administration of Justice								
Revenue Section										
Major Head :	2014									
SubMajor Head :	00									
Minor Head :	108									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Judicial Magistrates.)								
N C									0	0
N V	4,172.4			4,172.4	3,129.3	366.19	3,827.68	+698.38		22.32
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	18.71	1.15	10.5	-8.21		43.88
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	12,503.95	1,127.59	11,123.54	-1380.41	11.04
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	457.21	43.25	383.27	-73.94	16.17
P C						0	0
P V						0	0

Sub Head : (Directorate of Prosecution)

N C						0	0
N V	448.22	448.22	336.17	5.68	48.72	-287.45	85.51
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	91.59	10.81	89.99	-1.6	1.75
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	135	19.84	73.62	-61.38	45.47
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	14,629.88	1,337.52		-14629.88	100
NP-Voted		125901.59				*****	94,426.19	9,921.11		-94426.19	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Charged:											
		19,506.51				19,506.51	14,629.88	1,337.52	12,142.83	-2487.05	17
Total Voted:											
						*****	1,25,901.59	94,426.19	97,316.92	+2890.73	3.06
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	1,125	.35	412.57	-712.43	63.33

P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	1500	1,500	1,125	.35			-1125	100
P-Charged					<input type="text" 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	1,125	.35	412.57		-712.43	63.33

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(-)
-			

N C							0	0
N V	50	50	37.5	.06	28.12	-9.38		25.01
P C							0	0
P V							0	0

Sub Head : (Establishment of Legal Services Authorities.)

N C							0	0
N V	6,876.66	6,876.66	5,157.5	430.52	3,537.46	-1620.04		31.41
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	229.47	27.07	269.03	+39.56		17.24
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	1,640.72	128.89	1,144.5	-496.22		30.24
P C							0	0
P V							0	0

Sub Head : (Treasurers of Charitable Endowments.)

N C							0	0
N V	12.15	12.15	9.11	.71	6.69	-2.42		26.56
P C							0	0
P V							0	0

0

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

NP	VC	O	TG/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	90	13.85	107.98		+17.98	19.98
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Administration of Societies Registration Act.)								
N	C									0	0
N	V	3.03			3.03	2.27				-2.27	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		12667.94			12,667.94	9,500.96	848.07			-9500.96	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

12,667.94

12,667.94

9,500.96

848.07

8,212.81

-1288.15

13.56

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

NP	VC	O	TG/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		150			-150	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		37.5		59.45	+21.95	58.53
P C										0	0
P V										0	0
Totals :											
NP-Charged										0	0
NP-Voted		250			250		187.5			-187.5	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

250

250

187.5

59.45

-128.05

68.29

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Grant **62** For the Month Of: **DEC** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	570.53	51.45	475.27	-95.26		16.7
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	169.28	37.76	382.92	+213.64		126.21
P C									0		0
P V									0		0
Sub Head :		03	(State Law Commission)								
N C										0	0
N V		150.1			150.1	112.58	9.39	79.98	-32.6		28.96
P C									0		0
P V									0		0
Totals :											
NP-Charged										0	0
NP-Voted		1136.5			1,136.5	852.38	98.6		-852.38		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,136.5

1,136.5

852.38

98.6

938.16

+85.78

10.06

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 63 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		63	Other Expenditure Pertaining to Legislative and Parliamentary Affairs Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N	C									0	0
N	V	1			1		.75			-.75	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		.75			-.75	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2			2		1.5			-1.5	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

1.5

-1.5

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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

NP	VC	O	TG/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	1,434.14	149.43	1,454.83		+20.69	1.44
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		1912.19			1,912.19	1,434.14	149.43	1,454.83		-1434.14	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		1,912.19			1,912.19	1,434.14	149.43	1,454.83		+20.69	1.44

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 65 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	7,500			-7500	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		10000				10,000	7,500			-7500	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		10,000				10,000	7,500			-7500	100

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

NP	VC	O	TG/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	22,500		7,500		-15000	66.67
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	10,688.69		3,562.9		-7125.79	66.67
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	20,936.81	6,978.9	-13957.91		66.67
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	58,259.25	38,839.5	-19419.75		33.33
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	3,707.25		-3707.25		100
P C						0	0
P V						0	0

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

N C						0	0
N V	1,45,070	1,45,070	1,08,802.5	36,267.5	-72535		66.67
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 7,696.19 2,565.4 -5130.79 66.67

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 3,618.75 1,206.25 -2412.5 66.67

P C 0 0

P V 0 0

For the Gran 65 For the Month Of: DEC 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			*****	*****	25.61		-250069.58	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:

***** 3,33,426.11 ***** 25.61 97,690.66 -152378.92 60.93

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 66 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	86.25	8.46	162.35	+76.1	88.23	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C								0	0	
N V	100			100	75	13.78	68.98	-6.02	8.03	
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	11.25		65.5	+54.25	482.22	
N V								0	0	
P C								0	0	

P V							-	-
Sub Head :	01	(Work Charged Establishment)					0	0
N C							0	0
N V	300		300	225	36.3	355.74	+130.74	58.11
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	216		216	162	13.37	77.41	-84.59	52.22
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	9.75			-9.75	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	300		300	225	24.03	274.27	+49.27	21.9
P C							0	0
P V							0	0
Sub Head :	02	(Other Maintenance Expenditure)						
N C							0	0
N V	70		70	52.5		66.51	+14.01	26.69
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 1,353.11 83.24 1,050.58 -302.53 22.36

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 1,650 1,650 1,237.5 47.28 1,318.47 +80.97 6.54

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 850 850 637.5 57.97 580.69 -56.81 8.91

P C 0 0

P V 0 0

Sub Head : 02 (Other Maintenance Expenditure)

N C 0 0

N V 850 850 637.5 634.8 -2.7 0.42

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	26.25			-26.25	100
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Work Charged Establishment)								
N	C									0	0
N	V		231			231	173.25	39.96	229.38	+56.13	32.4
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N	C									0	0
N	V		3			3	2.25		1.86	-.39	17.33
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	11.25			-11.25	100
N V						0	0
P C						0	0
P V						0	0

Sub Head : 01 (Work Charged Establishment)

N C						0	0
N V	525.56	525.56	394.17	41.16	826.57	+432.4	109.7
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	11	11	8.25	3.1	5.84	-2.41	29.21
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	124.29	29.52	262.07	+137.78	110.85
P C						0	0
P V						0	0

Sub Head : 02 (Other Maintenance Expenditure)

N C						0	0
N V	100	100	75		38.12	-36.88	49.17
P C						0	0
P V						0	0

SubMajor Head : 10

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

NP	VC	O	TG/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	26.25				-26.25	100
N V										0	0
P C										0	0
P V										0	0
Sub Head :		01	(Work Charged Establishment)								
N C										0	0
N V		620.2			620.2	465.15	50.14	787.15		+322	69.22
P C										0	0
P V										0	0
Sub Head :		02	(Other Maintenance Expenditure)								
N C										0	0
N V		450			450	337.5	16.58	278.48		-59.02	17.49
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	54	40.9	-13.1	24.26
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	301.13	21.89	369.07	+67.94	22.56
P C					0	0	
P V					0	0	

Sub Head : 02 (Other Maintenance Expenditure)

N C					0	0	
N V	130	130	97.5	3.62	81.52	-15.98	16.39
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	196.5	13.09	248.51	+52.01	26.47
P C					0	0	
P V					0	0	

SubMajor Head : 13

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	66	Irrigation and Soil Conservation								
Revenue Section										
Major Head :	2700									
SubMajor Head :	16									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	75			75	56.25	7.65	82.02	+25.77	45.81	
P C								0	0	
P V								0	0	
Sub Head :	02	(Other Maintenance Expenditure)								
N C									0	0
N V	3			3	2.25			-2.25	100	
P C								0	0	
P V								0	0	
SubMajor Head :	17									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	99.09			99.09	74.32	9.11	79.09	+4.77	6.42	
P C								0	0	

P V								-	-
								0	0
Sub Head :	02	(Other Maintenance Expenditure)							
N C								0	0
N V	5.98	5.98	4.49			.92		-3.57	79.51
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	82.5			8.72		84.9	+2.4
P C								0	0
P V								0	0
SubMajor Head :	19								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Work Charged Establishment)							
N C								0	0
N V	140	140	105			10.4		98.73	-6.27
P C								0	0
P V								0	0
SubMajor Head :	20								
Minor Head :	101								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								

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

NP VC	O	TG/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 :	20									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Work Charged Establishment)								
N C									0	0
N V	20			20	15	2.28	21.37	+6.37	42.47	
P C								0	0	
P V								0	0	
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Direction.)								
N C									0	0
N V	1,747.05			1,747.05	1,310.29	110.33	1,049.51	-260.78	19.9	
P C								0	0	
P V								0	0	
Sub Head :	02	(Administration)								
N C									0	0
N V	9,642.04			9,642.04	7,231.53	600.9	5,957.85	-1273.68	17.61	
P C								0	0	

N C						0	0
N V	5,345.89	5,345.89	4,009.42	307.37	2,804.43	-1204.99	30.05
P C						0	0
P V						0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-36 Research)

N C						0	0
N V	633.74	633.74	475.31	97.84	482.6	+7.29	1.53
P C						0	0
P V						0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-123 Survey and Investigation)

N C						0	0
N V	80	80	60			-60	100
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (IRG-83 Information Technology)

N C						0	0
N V	257	257	192.75	35.83	164.28	-28.47	14.77
P C						0	0
P V						0	0

0 0

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

NP VC	O	TG/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	75		25		-50	66.67
P C									0	0
P V									0	0
Sub Head :	84	(IRG-141 Maintenance and Repairs)								
N C	51			51	38.25	4.42	302.98		+264.73	692.1
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	2,879.2	326.13	3,342.76		+463.56	16.1
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	4.5				-4.5	100
P C							0	0
P V							0	0

Sub Head : 13 (Minor Irrigation Works)

N C							0	0
N V	2,706	2,706	2,029.5	20	468.08		-1561.42	76.94
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	30,039.47		7,212		-22827.47	75.99
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	33,072.78		22,048.52		-11024.26	33.33
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: DEC 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	45,059.21		10,818	-34241.21	75.99
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	257.19		342.92	+85.73	33.33
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	28.5		3.26	-25.24	88.56
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	3,466.5	13.68	1,306.32	-2160.18	62.32
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	385.79	128.6	286.7	-99.09	25.68
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	30,150	271.92	40,185.12	+10035.12	33.28
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	2,880	20	2,813.8	-66.2	2.3
P C						0	0
P V						0	0

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

NP	VC	O	TG/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	587.67	27.6	321.3	-266.37	45.33
P	C									0	0
P	V									0	0
Sub Head :		02	(Administration)								
N	C									0	0
N	V	5,666.47				5,666.47	4,249.85	392.25	3,832.08	-417.77	9.83
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	45	2.67	7.03	-37.97	84.38
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	37.5			-37.5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C						0	0
N V	5	5	3.75	7.02		+3.27	87.2
P C						0	0
P V						0	0

Major Head : 2705

SubMajor Head : 00

Minor Head : 705

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 12 (CAD-10 Establishment of Water and Land Management Institution, G

N C						0	0
N V	1,593.77	1,593.77	1,195.33	825		-370.33	30.98
P C						0	0
P V						0	0

Major Head : 2711

SubMajor Head : 01

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

NP	VC	O	TG/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	36.08				-36.08	100
P	C									0	0
P	V									0	0
Minor Head :		052									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equ								
N	C									0	0
N	V	321			321	240.75	33.86	202.91		-37.84	15.72
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	1,896.51	31.08	1,030.73	-865.78	45.65
P C						0	0
P V						0	0

Sub Head : (Works for Flood Control.)

N C						0	0
N V	1,356	1,356	1,017	12.87	762.95	-254.05	24.98
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	150	150	112.5	38.78	112.47	-.03	0.03
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	611.25		133.59	-477.66	78.14
P C						0	0
P V						0	0

Sub Head : (Maintenance and Repairs)

N C						0	0
N V	156.16	156.16	117.12	5.05	123.1	+5.98	5.11
P C						0	0
P V						0	0

For the Gran 66 For the Month Of: DEC 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="66"/> Irrigation and Soil Conservation									
Revenue Section									
Totals :									
NP-Charged		301		301	225.75	4.42		-225.75	100
NP-Voted	254100.58			*****	*****	3,544.57		-190575.44	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
		301		301	225.75	4.42	490.78	+265.03	117.4
Total Voted:									
				*****	*****	3,544.57	1,20,605.9	-69969.54	36.71

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

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No	66	Irrigation and Soil Conservation							
Capital Section									
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	73.5	5.61	44.84	-28.66	38.99	
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	41.25			-41.25	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	112.5	65.63	-46.87	41.66	
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	7,305	444.67	6,214.3	-1090.7	14.93
P C						0	0
P V						0	0

0	0
-13.5	100
0	0

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

NP	VC	O	TG/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	13.5				-13.5	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	2,962.5		109.38	1,509.73	-1452.77	49.04
P	C									0	0
P	V									0	0
Sub Head :		04	(ERM Works)								
N	C									0	0
N	V	1,420			1,420	1,065		14.87	653.14	-411.86	38.67
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					60		+60	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	1,512.11	25.03	1,477.8	-34.31	2.27
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	3.75		3.08	- .67	17.87
P C						0	0
P V						0	0

Sub Head : (Other Works)

N C						0	0
N V	21	21	15.75	.55	20.58	+4.83	30.67
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	150	13.76	174.52	+24.52	16.35
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

NP	VC	O	TG/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	202.5		110.45		-92.05	45.46
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	21	26.3	+5.3	25.24
P C					0	0
P V					0	0

Sub Head : 04 (Other Works)

N C					0	0
N V	42	42	31.5	.89	-30.61	97.17
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	63.75		-63.75	100
P C					0	0
P V					0	0

Sub Head : 02 (Canals and Branches)

N C					0	0
N V	10	10	7.5		-7.5	100
P C					0	0
P V					0	0

Sub Head : 03 (Other Works)

N C					0	0
N V	10	10	7.5		-7.5	100
P C					0	0
P V					0	0

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

NP	VC	O	TG/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	57.75	.06	10.75		-47	81.39
P	C									0	0
P	V									0	0
Sub Head :		02	(Other Works)								
N	C									0	0
N	V	8			8	6	.53	3.66		-2.34	39
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	51.75	5.79	21.07		-30.68	59.29
P C							0	0
P V							0	0

Sub Head : 02 (Canals and Branches)

N C							0	0
N V	49	49	36.75	3.45	10.98		-25.77	70.12
P C							0	0
P V							0	0

Sub Head : 03 (Distributaries and water courses)

N C							0	0
N V	56	56	42		14		-28	66.67
P C							0	0
P V							0	0

Sub Head : 04 (Other Works)

N C							0	0
N V	20	20	15	.21	5.66		-9.34	62.27
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

For the Gran 66 For the Month Of: DEC 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	7.5				-7.5	100
P C							0	0
P V							0	0

SubMajor Head : 41

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam Safety works)

N C							0	0
N V	31,220	31,220	23,415	1,800.07	8,207.35		-15207.65	64.95
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	8,437.5	637.63	5,007.63		-3429.87	40.65
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam Rehabilitation and Improvement Program(Externally Aided Prog

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

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

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 41

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 80 (Other Expenditure)

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

SubMajor Head : 44

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (PIM Works)

N C										0	0
N V		825.5			825.5	619.13		6.69	257.56	-361.57	58.4
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	5,345.25	273.55	696.18	-4649.07			86.98
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	750			-750			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: DEC Financial Year: 2023 - 2024

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

(All figures are in Lakhs of Rupees)

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 67

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Dam and Appertanunt Works)

N C										0	0
N V		58			58	43.5		58		+14.5	33.33
P C										0	0
P V										0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 41 (Dam and Appurtenant works)

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

SubMajor Head : 70

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

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

Sub Head : 01 (Other Works)

N C							0	0
N V	900	900	675	902.6	1,624.84	+949.84		140.72
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	54,375	4,375.21	20,561.78	-33813.22		62.19
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: DEC Financial Year: 2023 - 2024

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

Grant No 66 Irrigation and Soil Conservation

Capital Section

Major Head : 4701

SubMajor Head : 72

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Other Works)

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

Sub Head : 01 (Other Works)

N C										0	0
N V		4,360			4,360	3,270	252.85	2,120.06		-1149.94	35.17
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						-7,464.44	0	0
P C							0	0
P V							0	0

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

N C							0	0
N V	1,03,335	1,03,335	77,501.25	14,094.42	88,379.17	+10877.92		14.04
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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		66	Irrigation and Soil Conservation								
Capital Section											
Major Head :		4701									
SubMajor Head :		74									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Other Works)								
N	C									0	0
N	V							4,840.1	18,744.57	+18744.57	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	1,49,292.08	27,221.91	62,838.92	-86453.16	57.91
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	18,870	1,956.41	8,459.98	-10410.02		55.17
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

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

N C							0	0
N V	3	3	2.25			-2.25		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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	412.5		7.39		-405.11	98.21
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	903	46.27	476.5	-426.5	47.23
P C						0	0
P V						0	0

Sub Head : 02 (Administration)

N C						0	0
N V	6,580.29	6,580.29	4,935.22	327.64	3,610.95	-1324.27	26.83
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	631.5		52.27	-579.23	91.72
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	4,593.75	23.88	2,707.14	-1886.61	41.07
N V						0	0
P C						0	0
P V						0	0

				6.21	6.21	+6.21	0
						0	0

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

NP	VC	O	TG/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							6.21	6.21	+6.21	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Payment of compensation of land acquisition Under Section 28-A)								
N	C								10.06	+10.06	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	412.5		42.96	105.48	-307.02	74.43
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	7,482.73	279.48	4,555.09	-2927.64	39.13
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	381.11		87.76	-293.35	76.97
P C						0	0
P V						0	0

Sub Head : 03 (Distributaries and Water Courses)

N C						0	0
N V	920	920	690	13.52	151.87	-538.13	77.99
P C						0	0
P V						0	0

Sub Head : 04 (Other Works)

N C						0	0
N V	780	780	585		84.01	-500.99	85.64
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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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		36,150		704.36	3,816.69	-32333.31	89.44
P	C									0	0
P	V									0	0
Sub Head :		03	(Construction of Barrage on River Narmada Near village Bhadbhut)								
N	C									0	0
N	V	1,41,539		1,41,539		1,06,154.25		3,613.35	51,935.02	-54219.23	51.08
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		56,408.25		3,040.09	17,454.66	-38953.59	69.06
P	C									0	0
P	V									0	0
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Drip 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	375	250	500	+125		33.33
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	16,785.75	13.52	1,034.72	-15751.03		93.84
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	69.61	9.35	70.69	+1.08		1.55
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	812.95	63.19	570.54	-242.41		29.82
P C						0		0
P V						0		0

For the Gran 66 For the Month Of: DEC 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	26,143.15	10,128.27	14,269.56	-11873.59	45.42
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	19,125	8	1,856.39	-17268.61	90.29
P C										0	0
P V										0	0

Totals :

NP-Charged	6,125	6,125	4,593.75	23.88		-4593.75	100
NP-Voted	846562.43	*****	*****	68,067.13		-634921.82	100
P-Charged				<input type="text" 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	4,593.75	23.88	2,717.2	-1876.55	40.85
Total Voted:							
	*****	8,46,562.43	*****	68,067.13	3,28,105.69	-306816.13	48.32

ABBREVIATIONS USED :

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

For the Gran 67 For the Month Of: DEC Financial Year: 2023 - 2024

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

(All figures are in Lakhs of Rupees)

Grant No Water Supply

Revenue Section

Major Head : 2215

SubMajor Head : 01

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (WSS-19 Gujarat Water Supply and Sewerage Board)

N C										0	0
N V		12,320				12,320	9,240		9,240	0	0
P C										0	0
P V										0	0

Minor Head : 004

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (WSS-2 Research and Development)

N C										0	0
N V		100				100	75		75	0	0
P C										0	0
P V										0	0

Minor Head : 005

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (WSS-1 Survey charges for Public Health Works)

N C							0	0
N V	20	20	15		15		0	0
P C							0	0
P V							0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Maintenance and Repairs)

N C							0	0
N V	13,200	13,200	9,900	2,191.33	12,091.33	+2191.33		22.13
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	18		18		0	0
P C							0	0
P V							0	0

Sub Head : 07 (WSS-42 Advance Technologies)

N C							0	0
N V	500	500	375		375		0	0
P C							0	0
P V							0	0

Sub Head : 08 (WSS-47 Support to Gujarat Water Supply & Sewerage Board)

N C							0	0
N V	100	100	75	20	70	-5		6.67
P C							0	0
P V							0	0

For the Gran 67 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		67	Water Supply								
Revenue Section											
Major Head :		2215									
SubMajor Head :		01									
Minor Head :		800									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(Mukhya Mantri Mahila Pani Samiti protsahan Yojana)								
N	C									0	0
N	V	150			150	112.5			112.5	0	0
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		26414			26,414	19,810.5		2,211.33		-19810.5	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		26,414			26,414	19,810.5		2,211.33	21,996.83	+2186.33	11.04

For the Gran 67 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	75		50		-25	33.33
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	7,500		5,000		-2500	33.33
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 Saurashtra, Kutch)								
N C										0	0
N V		80,000			80,000	60,000		9,300	75,000	+15000	25
P C										0	0
P V										0	0
Sub Head :		25	(Rural Water Supply Programme)								

Sub Head : 25 (Rural Water Supply Programme)

N C						0	0
N V	1,30,000	1,30,000	97,500	13,200	1,20,000	+22500	23.08
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	1,875	475	2,400	+525	28
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	75		50	-25	33.33
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	37,500		25,000	-12500	33.33
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	1,35,134.11		*****	+22656.94	16.77
P C						0	0
P V						0	0

For the Gran 67 For the Month Of: DEC 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			*****	*****	22,975		-339659.11	100	
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted								0	0	
Surrender/Withdrawal										
Total Voted:										
				*****	*****	4,52,878.81	22,975	3,85,291.05	+45631.94	13.43

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: DEC 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	13,500	232.29	8,289.49	-5210.51	38.6
-----	--------	--------	--------	--------	----------	----------	------

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

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

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

Sub Head : 01 (Payments of Decretal Amount)

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

N V				15.1	15.1	+15.1	0
-----	--	--	--	------	------	-------	---

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

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

Totals :

NP-Charged	18,000	18,000	13,500	232.29		-13500	100
------------	--------	--------	--------	--------	--	--------	-----

NP-Voted	0			15.1		0	0
----------	---	--	--	------	--	---	---

P-Charged				0	0	0	0
-----------	--	--	--	---	---	---	---

P-Voted						0	0
---------	--	--	--	--	--	---	---

Surrender/Withdrawal

Total Charged:

18,000

18,000

13,500

232.29

8,289.49

-5210.51

38.6

15.1

15.1

+15.1

0

For the Gran 68 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		68	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Loan to Govt. Servants for House Building)								
N	C									0	0
N	V	22			22	16.5		18.75		+2.25	13.64
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advance for purchase of Motor Conveyance)								
N	C									0	0
N	V	2			2	1.5				-1.5	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		24			24	18				-18	100
P-Charged								<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

24

24

18

18.75

+ .75

4.17

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **69** For the Month Of: **DEC** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	887.54	75.89	692.18	-195.36		22.01
P C									0		0
P V									0		0
Sub Head :		02	(Gujarat Finance Commission)								
N C										0	0
N V		1			1	.75			-.75		100
P C									0		0
P V									0		0
Sub Head :		03	(Information and Technology)								
N C										0	0
N V		50			50	37.5			-37.5		100
P C									0		0
P V									0		0
Totals :											
NP-Charged										0	0
NP-Voted		1234.39			1,234.39	925.79	75.89		-925.79		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

1,234.39

1,234.39

925.79

75.89

692.18

-233.61

25.23

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(-)

N C							0	0
N V	1,100	1,100	825	67.19	556.59	-268.41		32.53
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	138.11	6.04	87.23	-50.88		36.84
P C						0		0
P V						0		0

Sub Head : 03 (Training Expense)

N C							0	0
N V	100	100	75			-75		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	13,734.03	3,000	7,550	-6184.03		45.03
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	10,160.3	669.67	4,169.03	-5991.27		58.97
P C						0		0
P V						0		0

Sub Head :	08	(Grants to District Panchayats towards Uniform/Washing Charges 90							
N C							0	0	
N V	48	48	36		17.4		-18.6	51.67	
P C							0	0	
P V							0	0	
Sub Head :	09	(CDP-3 Strengthening of the Block Level Agencies)							
N C							0	0	
N V	1,484.89	1,484.89	1,113.67	2.19	235.51		-878.16	78.85	
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	347.45		110		-237.45	68.34	
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	33.75		16.88		-16.87	49.99	
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	1,820.7	39.8	995.32		-825.38	45.33	
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	432				-432	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	648				-648	100
P	C									0	0
P	V									0	0
Minor Head :		102									
Group SubHead : ()											
Scheme : NOT AVAILABLE											
Sub Head :		01	(CDP- Development Commissioner)								
N	C									0	0
N	V	1,361.3			1,361.3	1,020.98	75.54	1,361.78		+340.8	33.38
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	629.73	29.5	2,807.13		+2177.4	345.77
P	C									0	0
P	V									0	0
Sub Head :		03	(CDP-4 Samudaya Vidya)								

Sub Head : 03 (CDP-4 Sarvodaya Yojana)

N C						0	0
N V	10	10	7.5			-7.5	100
P C						0	0
P V						0	0

Sub Head : 04 (CDP-5 Grant in aid to Gram Panchayats for construction of Pancha

N C						0	0
N V	1,345	1,345	1,008.75	33.13	166.33	-842.42	83.51
P C						0	0
P V						0	0

Sub Head : 06 (CDP-9 Tirth Gram Yojana)

N C						0	0
N V	50	50	37.5	13	27	-10.5	28
P C						0	0
P V						0	0

Sub Head : 07 (CDP-10 Gram Vatika Yojana (Panchvati))

N C						0	0
N V	100	100	75	24.37	31.02	-43.98	58.64
P C						0	0
P V						0	0

Sub Head : 09 (CDP-17 Infrastructure Development)

N C						0	0
N V	5,800	5,800	4,350		15	-4335	99.66
P C						0	0
P V						0	0

Sub Head : 10 (CDP-18 Seed Money to Village Panchayats)

N C						0	0
N V	2,000	2,000	1,500	217.64	967.64	-532.36	35.49
P C						0	0
P V						0	0

						0	0
						- .9	100

Sub Head :	19	(Scheme For selection of best village panchayats)						0	0
N C							0	0	
N V	30,120	30,120	22,590	5,008.33	14,268.33	-8321.67	36.84		
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	750			-750	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	83,831.25	-1.93	55,885.57	-27945.68	33.34		
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	55,887	-2.64	37,255.36	-18631.64	33.34		
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	1.35			-1.35	100		
P C						0	0		
P V						0	0		
Major Head :	2801								

For the Gran 70 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	55,033.5		48,919	-6114.5	11.11
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		419499.07				*****	3,14,624.3	16,259.78		-314624.3	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		*****				4,19,499.07	3,14,624.3	16,259.78	2,14,650.58	-99973.72	31.78

For the Gran 70 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		70	Community Development								
Capital Section											
Major Head :		4515									
SubMajor Head :		00									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(CDP-3 Strengthening of the Block level Agencies)								
N	C									0	0
N	V	6,800		6,800		5,100		170	2,001.82	-3098.18	60.75
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		750				-750	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		244.5				-244.5	100
P	C									0	0
P	V									0	0
Sub Head :		02	(CDP-5 Grant in aid to Gram Panchayats for construction of Danga								

Sub Head : 02 (CDP-5 Grant in Aid to Gram Panchayats for construction of Pancha

N C						0	0
N V	5,000	5,000	3,750	50	1,172.61	-2577.39	68.73
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	1,387.5			-1387.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	14976	14,976	11,232	220		-11232	100
P-Charged					0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	14,976	14,976	11,232	220	3,174.43	-8057.57	71.74
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ABBREVIATIONS USED :

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

For the Gran 71 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	12.05			-12.05	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	54,528.86			-54528.86	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	.75					- .75	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	4,520.25	847.31	847.31			-3672.94	81.26
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	603.39		351.98			-251.41	41.67
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	1,338					-1338	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	.75				- .75	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	304.66	15	33.75		-270.91	88.92
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	4,239				-4239	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	19,370.54		15,906.88		-3463.66	17.88
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	750				-750	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	2,260.5	2,800.33	+539.83	23.88	
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	750		-750	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	3,391.5	4,200.5	+809	23.85	
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	3,703.34	2,777.5	-925.84	25	
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	427.77	24.5	234.79	-192.98	45.11
P C					0	0	
P V					0	0	

N C					0	0
N V	1.8	1.8	1.35		-1.35	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	525		-525	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	2,646	4,919.44	+2273.44	85.92
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	.9		-.9	100
P C					0	0
P V					0	0

Sub Head : 14 (Start-up Village Enterpreneurship Programme (40% State))

N C					0	0
N V	1.2	1.2	.9		-.9	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	41.25		-41.25	100
P C					0	0
P V					0	0

N C						0	0
N V	1.8	1.8	1.35			-1.35	100
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (National Rural Economic Transformation Project (40% State))

N C						0	0
N V	1,326	1,326	994.5	163.2		-831.3	83.59
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Rural Economic Transformation Project (60% Central)(60:

N C						0	0
N V	1,990	1,990	1,492.5	94.8		-1397.7	93.65
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (WSS-46-A Assistance to Gujarat State Rural Development Corporati

N C						0	0
N V	115	115	86.25	28.75		-57.5	66.67
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	5,250 6,250.26 +1000.26 19.05
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	375 -375 100
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	3.75 -3.75 100
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	3,750 -3750 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	47,307 33,227.07 -14079.93 29.76
P C			0 0
P V			0 0
SubMajor Head : 60			

For the Gran 71 For the Month Of: DEC 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 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		.75			- .75	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		1,326.75		995.04	-331.71	25
P C										0	0
P V										0	0

Totals :

NP-Charged	72,722.21		72,722.21			54,541.66				-54541.66	100
NP-Voted	247746.56		*****			*****		2,279.98		-185809.92	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 Charged:

72,722.21

72,722.21

54,541.66

-54541.66

100

Total Voted:

2,47,746.56

2,279.98

1,27,471.52

-58338.4

31.4

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	109.8		-109.8	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	146.4	146.4	109.8		-109.8	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:

146.4

146.4

109.8

-109.8

100

For the Gran

71

For the Month Of:

DEC

Financial Year: 2023 - 2024

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

-

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

Sub Head :	05	(Compensation to Panchayats on account of remission due to exempt					
N C					0	0	
N V	33	33	24.75		-24.75	100	
P C					0	0	
P V					0	0	
Minor Head :	200						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
Sub Head :	01	(Grant- in aid to District Panchayats equivalent to 5 Percent of					
N C					0	0	
N V	220	220	165	13.97	-151.03	91.53	
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	26.25		-26.25	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	1,500	174.52	-1325.48	88.37	
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	56.25		-56.25	100	
P C					0	0	
P V					0	0	
					0	0	
				3.07	-3.07	50	

Totals :

NP-Charged						0	0
NP-Voted	9981.19	9,981.19	7,485.89	509.21		-7485.89	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 Voted:

	9,981.19	9,981.19	7,485.89	509.21	2,201.95	-5283.94	70.59
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ABBREVIATIONS USED :

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

For the Gran 73 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	83,400	9,749.05	93,309.75	+9909.75		11.88
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	294.75	24.03	272.66	-22.09		7.49
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	11,781	753.78	9,599.65	-2181.35		18.52
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	.75				-.75	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	18,930	2,597.41	24,259.53		+5329.53	28.15
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	.75				-.75	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	.75		320.35		+319.6	42613.33
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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	71.25		6.6		-64.65	90.74
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	.75				-.75	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	15		3.64		-11.36	75.73
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	152660	1,52,660	1,14,495		13,124.27		-114495	100
P-Charged					<input type="text" 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	1,14,495		13,124.27	1,27,772.18	+13277.18	11.6
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For the Gran 73 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		73	Other Expenditure Pertaing to Panchayats, Rural Housing and Rural Development Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advace)								
N	C									0	0
N	V	25			25	18.75				-18.75	100
P	C									0	0
P	V									0	0
Minor Head :		202									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Advances for Purchase of Motor Conveyances)								
N	C									0	0
N	V	3			3	2.25				-2.25	100
P	C									0	0
P	V									0	0
Major Head :		7615									
SubMajor Head :		00									
Minor Head :		200									
Group SubHead :		()									

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (Advances to Panchayats Servants for House Building)

N C						0	0
N V	50	50	37.5		19.36	-18.14	48.37
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	11.25			-11.25	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	93	93	69.75			-69.75	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	93	93	69.75		19.36	-50.39	72.24
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For the Gran

73

For the Month Of:

DEC

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	15,531.62	1,247.54	11,697.06		-3834.56	24.69
P	C									0	0
P	V									0	0
Sub Head :		03	(Strengthening of Enforcement System)								
N	C									0	0
N	V	577			577	432.75		1.11		-431.64	99.74
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	16,312.5	403.77	12,648.52		-3663.98	22.46
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	74,186.25	18,546.56	68,004.06	-6182.19		8.33
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	47.48	1.31	15.84	-31.64		66.64
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	67.1	3.36	33.82	-33.28		49.6
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	107.06	6.62	75.45	-31.61		29.53
P C						0		0
P V						0		0

Sub Head : 04 (Other Expenditure)

N C							0	0
N V	50	50	37.5	.59	3.82	-33.68		89.81
P C						0		0
P V						0		0

For the Gran 74 For the Month Of: DEC 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				*****	*****	20,209.76		-106722.26	100
P-Charged							<input type="text" 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 ***** 20,209.76 92,479.68 -14242.58 13.35

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	513.62			-513.62	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	1,10,157.19	36,719.06	-73438.13	66.67
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	11,746.28	3,915.42	-7830.86	66.67
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	163222.78	*****	*****		-122417.09	100
P-Charged				0	0	0
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

*****	1,63,222.78	*****		40,634.48	-81782.61	66.81
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For the Gran

74

For the Month Of:

DEC 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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	5,467.82	3,190	4,987.61	-480.21	8.78
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	201.16	20.76	201.53	+.37	0.18
P C										0	0
P V										0	0
Totals :											

NP-Charged						0	0
NP-Voted	7558.64	7,558.64	5,668.98	3,210.76		-5668.98	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	7,558.64	7,558.64	5,668.98	3,210.76	5,189.14	-479.84	8.46

For the Gran 75 For the Month Of: DEC 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		1.5			-1.5	100
P C										0	0
P V										0	0

Major Head : 7610

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (House Building Advance)

N C										0	0
N V		1			1		.75			-.75	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	.75				- .75	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	4	4	3				-3	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	4	4	3				-3	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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		1,622.96		164.57	1,541.56	-81.4	5.02
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		446.85		30.44	284.24	-162.61	36.39
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		304.56		14.36	149.61	-154.95	50.88
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	126.01	14.35	102.98	-23.03	18.28
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	1,608.27	120.57	130	-1478.27	91.92
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	59.73	4.65	45.37	-14.36	24.04
P C						0	0
P V						0	0

For the Gran 76 For the Month Of: DEC 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	4,168.37	348.95		-4168.37	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 Voted:									
	5,557.83			5,557.83	4,168.37	348.95	2,253.78	-1914.59	45.93

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	497.34	55.86	534.79	+37.45	7.53		
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	493.07	33.41	331.53	-161.54	32.76		
P	C							0	0		
P	V							0	0		
Sub Head :		03	(Chief Town Planner Land Acquisition)								
N	C									0	0
N	V	68		68	51	4.23	54.48	+3.48	6.82		
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	93.6	3.2	37.98	-55.62	59.42		
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	.75			- .75	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	1,926.47	118.63	1,095.42	-831.05	43.14	
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	55.53	5.7	49.65	-5.88	10.59	
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	179.42	11.36	182.8	+3.38	1.88	
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	110.69	10.6	87.59	-23.1	20.87	
P C						0	0	
P V						0	0	
				68.25	523.56	-526.51	50.14	

For the Gran 77 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		77	Tax Collection Charges (Revenue Department)								
Revenue Section											
Major Head :		2029									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		05	(LND-23 Introduction of Village Site Survey)								
N	C									0	0
N	V	1,400.09		1,400.09		1,050.07		68.25	523.56	-526.51	50.14
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		47.04		5	35.86	-11.18	23.77
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		139.85		8.54	118.54	-21.31	15.24
P	C									0	0
P	V									0	0
Minor Head :		103									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(LND 15 Divisional District and City Establishment)								

Sub Head : 01 (LND-15 Divisional District and City Establishment)

N C						0	0
N V	10,672.41	10,672.41	8,004.31	535.38	7,360.77	-643.54	8.04
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	73.66	4.44	40.36	-33.3	45.21
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	.75			-.75	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	1,812.75	1.52	1.52	-1811.23	99.92
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

						-.75	100
						0	0

For the Gran 77 For the Month Of: DEC 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	.75				-.75	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	150	.01	402.22		+252.22	168.15
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	.75	.01	.06	-.69		92
P C						0		0
P V						0		0

Sub Head : 02 (Discount on Sale of Stamps)

N C							0	0
N V	150	150	112.5	7.45	70.17	-42.33		37.63
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	1,375.52	23.62	1,212.99	-162.53		11.82
P C						0		0
P V						0		0

Sub Head : 02 (LND-13-Valuation Organization for assessing Market Value .)

N C							0	0
N V	3,318.39	3,318.39	2,488.79	168.09	1,342.12	-1146.67		46.07
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	.75			-.75		100
P C						0		0
P V						0		0

For the Gran 77 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		77	Tax Collection Charges (Revenue Department)								
Revenue Section											
Major Head :		2030									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Stamps Supplied from Central Stamps Store)								
N	C									0	0
N	V	300			300	225		677.01		+452.01	200.89
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	.75		.02		-.73	97.33
P	C									0	0
P	V									0	0
Sub Head :		02	(Discount on Sale of Stamps)								
N	C									0	0
N	V	100			100	75		4.01	45.18	-29.82	39.76
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	4,845.06	488.15	3,512.16	-1332.9	27.51
P C						0	0
P V						0	0

Sub Head : 02 (Government Photo Registry)

N C						0	0
N V	57.79	57.79	43.34	2.08	48.86	+5.52	12.74
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	.75			-.75	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: DEC Financial Year: 2023 - 2024

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

Grant No Tax Collection Charges (Revenue Department)

Revenue Section

Major Head : 3475

SubMajor Head : 00

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Payment of Compensation under the Urban Land (Ceiling and Regula

N C										0	0
N V		1			1	.75				-.75	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	.75				-.75	100
P C										0	0
P V										0	0

Totals :

NP-Charged		1			1	.75				-.75	100
NP-Voted	33281.08				33,281.08	24,960.81	1,632.16			-24960.81	100
P-Charged							<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted										0	0

Surrender/Withdrawal

Total Charged:								
	1		1	.75		-.75	100	
Total Voted:								
	33,281.08		33,281.08	24,960.81	1,632.16	18,443.07	-6517.74	26.11

ABBREVIATIONS USED :

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

For the Gran 78 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,734.32	817.2	1,129.44		-604.88	34.88
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	52.6	17.17	60		+7.4	14.07
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		81932.5			81,932.5	61,449.38	5,416.41			-61449.38	100
P-Charged							0	0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

81,932.5

81,932.5

61,449.38

5,416.41

45,016.97

-16432.41

26.74

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran 79 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	.75				- .75	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	18.75				-18.75	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	3.75				-3.75	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	.75	-.75	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	.75	-.75	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	150	-150	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	11,250	-11250	100
P C				0	0
P V				0	0

0	0
-.75	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	.75			-.75	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	.75			-.75	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	.75			-.75	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	.75			-.75	100
P C							0	0
P V							0	0
							0	0
							-.75	100

For the Gran 79 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		79	Relief On Account of Natural Calamities								
Revenue Section											
Major Head :		2245									
SubMajor Head :		01									
Minor Head :		282									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Public Health Measures Anti-Malaria, Cholera, General Health Mea								
N C										0	0
N V		1			1		.75			-.75	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		.75			-.75	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		.75			-.75	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	.75			-.75	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	.75			-.75	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	746.25			-746.25	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	.75			-.75	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	2,625	61.92	1,526.73	-1098.27	41.84
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

For the Gran 79 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	37.5				-37.5	100
P	C									0	0
P	V									0	0
Sub Head :		02	(Emergency Supply of Drinking Water)								
N	C									0	0
N	V	1			1	.75				-.75	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	.75				-.75	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	.75				-.75	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	.75		3		+2.25	300
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	.75				-.75	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	637.5		7.25	575.19	-62.31	9.77
P C							0	0
P V							0	0

Minor Head : 111

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					460.25	-289.75	38.63
						0	0
						0	0

For the Gran 79 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	750		460.25	-289.75	38.63
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	975	60.72	580.05	-394.95	40.51
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	150	571.22	612.75	+462.75	308.5
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	1.5				-1.5	100
P C							0	0
P V							0	0

Sub Head : 03 (Provision for temporary accommodation, food, clothing, medical c

N C							0	0
N V	25	25	18.75	.28	26.99		+8.24	43.95
P C							0	0
P V							0	0

Sub Head : 04 (Air Dropping of food)

N C							0	0
N V	2	2	1.5				-1.5	100
P C							0	0
P V							0	0

Sub Head : 05 (Cost of search and rescue measures)

N C							0	0
N V	10	10	7.5				-7.5	100
P C							0	0
P V							0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Assistance for repair / restoration of damaged houses.)

N C							0	0
N V	1,700	1,700	1,275	29.61	787.79		-487.21	38.21
P C							0	0
P V							0	0

Minor Head : 118

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 79 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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		7.5			-7.5	100
P C									0	0
P V									0	0
Minor Head :	119									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Maintenance/Repairs and replacement of tools and equipment)								
N C									0	0
N V	1			1		.75			-.75	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		.75			-.75	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	75				-75	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	26,250	778.71	29,481.51		+3231.51	12.31
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	37.5				-37.5	100
P C							0	0
P V							0	0

Sub Head : 02 (Cleaning of mud and debris)

N C							0	0
N V	250	250	187.5				-187.5	100
P C							0	0
P V							0	0

For the Gran 79 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	750			-750	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	.75			-.75	100
P C									0	0
P V									0	0
Sub Head :	05	(Operation cost of Ambulance-service mobile medical team, tempora								
N C									0	0
N V	1,500				1,500	1,125			-1125	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	7,500	2,861.46	4,054.54	-3445.46		45.94
P C						0		0
P V						0		0

Sub Head : 07 (Disposal of dead bodies carcasses)

N C							0	0
N V	1	1	.75			-.75		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	.75			-.75		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	29,160		37,960	+8800		30.18
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0		0
					1,14,000	+26400		30.14
						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	.75		-.75	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	.75		-.75	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	.75		-.75	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	.75		-.75	100
P C					0	0
P V					0	0

					0	0
					-.75	100

For the Gran 79 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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		.75			-.75	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		.75			-.75	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		.75			-.75	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	.75		-.75	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	.75		-.75	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	.75		-.75	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	.75		-.75	100
P C					0	0
P V					0	0

For the Gran 79 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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		.75			-.75	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		.75			-.75	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		.75			-.75	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	.75	-.75	100
P C				0	0
P V				0	0

Sub Head : 02 (Evacuation of people affected)

N C				0	0
N V	1	1	.75	-.75	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	.75	-.75	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	.75	-.75	100
P C				0	0
P V				0	0

Sub Head : 06 (Search & Rescue Operation)

N C				0	0
N V	1	1	.75	-.75	100
P C				0	0
P V				0	0

Minor Head : 113

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-.75	100

For the Gran 79 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	79	Relief On Account of Natural Calamities								
Revenue Section										
Major Head :	2245									
SubMajor Head :	06									
Minor Head :	113									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(Assistance for Repairs / Restoration of Damaged Houses)								
N C									0	0
N V	1			1	.75				-.75	100
P C									0	0
P V									0	0
Minor Head :	115									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Assistance to farmers to clear sand/silt/salinity form land)								
N C									0	0
N V	1			1	.75				-.75	100
P C									0	0
P V									0	0
Minor Head :	122									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Repairs and restoration of damaged Irrigation and Flood Control)								

N C					0	0
N V	1	1	.75		-.75	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	.75		-.75	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	.75		-.75	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	.75		-.75	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	.75		-.75	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: DEC Financial Year: 2023 - 2024

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

Grant No 79 Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 08

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Assistance to Disaster Managemant authority from State Disaster

N C									0	0
N V	29,200				29,200	21,900			-21900	100
P C									0	0
P V									0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Contribution of state Government Share to State Disaster Mitigat

N C									0	0
N V	9,720				9,720	7,290		4,630	-2660	36.49
P C									0	0
P V									0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Contribution of central Government Share to State Disaster Mitig

N C									0	0
N V	29.200				29.200	21.900		13.900	-8000	58.58

N V	22,200	22,200	21,500		13,900	-8000	36.53
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	201.6	18.02	188.12	-13.48	6.69
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	247.5		330	+82.5	33.33
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	150		200	+50	33.33
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	225		150	-75	33.33
P C						0	0
P V						0	0

For the Gran 79 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No Relief On Account of Natural Calamities

Revenue Section

Major Head : 2245

SubMajor Head : 80

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to states from National Calamity Contingency fund)

N C									0	0
N V	1			1	.75				- .75	100
P C									0	0
P V									0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Relief Establishment (Flood))

N C									0	0
N V	3,009.46			3,009.46	2,257.1		312.77	2,281.73	+24.63	1.09
P C									0	0
P V									0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Disaster Infrastructure and Training.)

N C									0	0
N V	10			10	7.5		404.96	411.6	+404.1	100

IN V	10	10	7.5	404.90	411.0	+404.1	5388
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	300797.26	*****	*****	5,106.92		-225597.95	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:

*****	3,00,797.26	*****	5,106.92	2,12,160.25	-13437.7	5.96
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N C						0	0
N V	1	1	.75	19.64	+18.89	2518.67	
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	.75	8.4	+7.65	1020
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (National Cyclone Risk Mitigation Project (75% Central)(75:25 Pa

N C					0	0
N V	3,300	3,300	2,475		-2475	100
P C					0	0
P V					0	0

Totals :

NP-Charged					0	0
NP-Voted	15403	15,403	11,552.25		-11552.25	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted					0	0

Surrender/Withdrawal

Total Voted:

15,403	15,403	11,552.25	3,021.94	-8530.31	73.84
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For the Gran

79

For the Month Of:

DEC

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	53.07	4.14	46.87	-6.2	11.68	
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	572.19	24.9	379.01	-193.18	33.76	
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	417.22	62.5	543.13	+125.91		30.18
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	265.87	11.67	213.96	-51.91		19.52
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	18.75		10.45	-8.3		44.27
P C							0	0
P V							0	0

Sub Head : 08 (Maintenance (Repairs to communication))

N C							0	0
N V	210	210	157.5	6.43	93.08	-64.42		40.9
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	26.25	1.79	17.4	-8.85		33.71
P C							0	0
P V							0	0

For the Gran 80 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	510.36	55.69	460.93	-49.43	9.69	
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	14.05	.49	4.76	-9.29	66.12	
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	4.5		4.03	-.47	10.44	
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	325.14	24.91	296.44	-28.7	8.83
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	46.69	3.12	31.38	-15.31	32.79
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	12.69		16.57	+3.88	30.58
P C						0	0
P V						0	0

Sub Head : 02 (Local Vaccination Mobile Hygine Department)

N C						0	0
N V	1	1	.75			-.75	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	.75				- .75	100
P	C									0	0
P	V									0	0
Minor Head :		291									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Village sanitation and conservency)								
N	C									0	0
N	V	26.19			26.19	19.64		5	14.82	-4.82	24.54
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	36.71		2.15	34.57	-2.14	5.83
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	.75			-.75	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	22.39		29.85	+7.46	33.32
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	23.8	3.62	20.25	-3.55	14.92
P C						0	0
P V						0	0

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Nursery-cum-Demonstration farm at Bhavangadh)

N C						0	0
N V	4.48	4.48	3.36		1.06	-2.3	68.45
P C						0	0
P V						0	0

Minor Head : 307

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 80 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	.75				- .75	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	19.49		1.76	16.25	-3.24	16.62
P C										0	0
P V										0	0
Minor Head :		310									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(District Animal Husbandry office and Veterinary Establishment)								

N C						0	0
N V	28.04	28.04	21.03		18.22	-2.81	13.36
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	31.9	3.25	28.25	-3.65	11.44
P C						0	0
P V						0	0

Sub Head : (Veterinary Aid Centers)

N C						0	0
N V	46.87	46.87	35.15	7	33.58	-1.57	4.47
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	1,633.14	99.04	1,077.48	-555.66	34.02
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	247.73	5.8	177.5	-70.23	28.35
P C						0	0
P V						0	0

				3.91	33.68	-11.32	25.16
						0	0
						0	0

For the Gran 80 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	45	3.91	33.68	-11.32		25.16
P C										0	0
P V										0	0
Sub Head :		04	(Labour Charges for Sawing Trees.)								
N C										0	0
N V		200			200	150	1.73	97.19	-52.81		35.21
P C										0	0
P V										0	0
Sub Head :		05	(FST-13 Development of Communication)								
N C										0	0
N V		6.7			6.7	5.03	.53	4.02	-1.01		20.08
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	98.25		74.13	-24.12	24.55
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	48.24	12	36.12	-12.12	25.12
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	40.91		31.46	-9.45	23.1
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	.75			-.75	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: DEC 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 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	30	1.45	12.35	-17.65	58.83
P C								0	0
P V								0	0
Totals :									
NP-Charged								0	0
NP-Voted		6586.37		6,586.37	4,939.78	342.89		-4939.78	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
		6,586.37		6,586.37	4,939.78	342.89	3,858.78	-1081	21.88

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 81 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	.75				-.75	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	.75				-.75	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	.75				-.75	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	.75	174.38	+173.63	23150.67
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	30.75	4.11	14.19	-16.56	53.85
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	9	.96	3.11	-5.89	65.44
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	2.63	.11	1.16	-1.47	55.89
P C					0	0	
P V					0	0	

For the Gran 81 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	81	Compensations and Assignments								
Revenue Section										
Major Head :	2075									
SubMajor Head :	00									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Other Land Revenue Compensation)								
N C									0	0
N V	3.1			3.1	2.33	1.41	1.46	- .87		37.34
P C								0		0
P V								0		0
Sub Head :	02	(Girasdar and Other Grantees)								
N C									0	0
N V	2			2	1.5	.57	1.29	- .21		14
P C								0		0
P V								0		0
Sub Head :	04	(Advances Compensation to persons adversely affected by the Gujar								
N C									0	0
N V	.04			.04	.03			- .03		100
P C								0		0
P V								0		0
Major Head :	3604									
SubMajor Head :	00									
Minor Head :	200									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Stamp)

N C						0	0
N V	50,819	50,819	38,114.25		12,704.8	-25409.45	66.67
P C						0	0
P V						0	0

Totals :

NP-Charged	4	4	3			-3	100
NP-Voted	50880.64	50,880.64	38,160.48	7.15		-38160.48	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	4	4	3		174.38	+171.38	5712.67
Total Voted:							
	50,880.64	50,880.64	38,160.48	7.15	12,726.01	-25434.47	66.65

For the Gran 81 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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		.75			-.75	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		.75			-.75	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		1.5			-1.5	100
P C									0	0
P V									0	0
Major Head :	6003									
SubMajor Head :	00									
Minor Head :	106									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Land Compensation Bonds.)

N C	1	1	.75					- .75	100
N V								0	0
P C								0	0
P V								0	0

Totals :

NP-Charged	2	2	1.5					-1.5	100
NP-Voted	3	3	2.25					-2.25	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>		
P-Voted								0	0

Surrender/Withdrawal

Total Charged:

Total Voted:	2	2	1.5					-1.5	100
	3	3	2.25					-2.25	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	43.2	3.64	25.4	-17.8	41.2	
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	3.75		16.02	+12.27	327.2	
P	C								0	0	
P	V								0	0	
Totals :											
NP-Charged										0	0
NP-Voted		62.6			62.6	46.95	3.64		-46.95	100	

All Voted 62.6

P-Charged

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

62.6

62.6

46.95

3.64

41.42

-5.53

11.78

For the Gran 82 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No 82 Other Expenditure Pertaining to Revenue Department

Capital Section

Major Head : 4235

SubMajor Head : 60

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Relinquishing farmers from Rural debts.)

N C									0	0
N V	1			1	.75				- .75	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	15			15	0	0
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	11.25			-11.25	100	
P C						0	0	
P V						0	0	
Totals :								
NP-Charged						0	0	
NP-Voted	36	36	27			-27	100	
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
P-Voted						0	0	
Surrender/Withdrawal								
Total Voted:								
	36	36	27			15	-12	44.44

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(-)

Totals :								
NP-Charged							0	0
NP-Voted	3833.79	3,833.79	2,875.34	200.04			-2875.34	100
P-Charged					<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	3,833.79	3,833.79	2,875.34	200.04	1,935.75		-939.59	32.68

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		01									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	()								
N	C									0	0
N	V							.15	.15	+ .15	0
P	C									0	0
P	V									0	0
Minor Head :		051									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Minor Original Works)								
N	C	10			10	7.5				-7.5	100
N	V									0	0
P	C									0	0
P	V									0	0
Sub Head :		01	(Minor Original Works)								
N	C									0	0
N	V	55			55	41.25		.38	21.22	-20.03	48.56
P	C									0	0
P	V									0	0
Minor Head :		052									

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (New Supplies)

N C						0	0
N V	255	255	191.25	1.23	189.76	-1.49	0.78
P C						0	0
P V						0	0

Minor Head : 053

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Work charged establishment (Salary)(Repairs to non- residential

N C	200	200	150	2.45	134.59	-15.41	10.27
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	3,825	532.14	4,746.22	+921.22	24.08
P C						0	0
P V						0	0

Sub Head : 02 (Other maintenance expenditure (material and others) (repairs to

N C	10	10	7.5			-7.5	100
N V						0	0
P C						0	0
P V						0	0

				568.3	12,875.27	-5949.73	31.61
						0	0
						0	0

For the Gran 84 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	84	Non-Residential Buildings								
Revenue Section										
Major Head :	2059									
SubMajor Head :	01									
Minor Head :	053									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	02	(Other maintenance expenditure (material and others) (repairs to								
N C									0	0
N V	25,100			25,100	18,825	568.3	12,875.27	-5949.73		31.61
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	3,375	268.3	3,088.7	-286.3		8.48
P C								0		0
P V								0		0
SubMajor Head :	80									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(RBD-99 Direction)								
N C									0	0
N V	2,775.34			2,775.34	2,081.51	232.89	2,048.45	-33.06		1.59
P C								0		0

P V							-	-
							0	0
Sub Head :	02	(Administration)						
N C							0	0
N V	26,549.64		26,549.64	19,912.23	2,820.23	17,434.39	-2477.84	12.44
P C							0	0
P V							0	0
Sub Head :	03	(Architecture)						
N C							0	0
N V	262.78		262.78	197.09	20.66	180.17	-16.92	8.58
P C							0	0
P V							0	0
Minor Head :	103							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	42	(Buildings)						
N C							0	0
N V	340		340	255	39.51	126.7	-128.3	50.31
P C							0	0
P V							0	0
Minor Head :	799							
Group SubHead :	()							
Scheme :		NOT AVAILABLE						
Sub Head :	02	(Miscellaneous Works Advances)						
N C							0	0
N V							0	0
P C							0	0
P V							0	0
							0	0
					1.71	68.65	+16.15	30.76

For the Gran 84 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2059									
SubMajor Head :		80									
Minor Head :		799									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Workshop Suspense)								
N C										0	0
N V		70			70	52.5	1.71	68.65		+16.15	30.76
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	761.25	1.08	514.44		-246.81	32.42
P C										0	0
P V										0	0
Sub Head :		02	(Payments of electric bills of Sachivalaya complex)								
N C										0	0
N V		950			950	712.5		597.72		-114.78	16.11
P C										0	0
P V										0	0
Minor Head :		011									

Minor Head : 911

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (cancellation of cheques)

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

Major Head : 2075

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Expenditure incurred on account of visit of VIP and VVIP)

N C							0	0
N V	5,000	5,000	3,750	341.96	2,840.2		-909.8	24.26
P C							0	0
P V							0	0

Major Head : 2215

SubMajor Head : 01

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
				7.62	1,124.91		-675.09	37.51

For the Gran 84 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		84	Non-Residential Buildings								
Revenue Section											
Major Head :		2215									
SubMajor Head :		01									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Gandhinagar Water Supply Scheme)								
N	C									0	0
N	V	2,400			2,400	1,800	7.62	1,124.91		-675.09	37.51
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	787.5	105.41	934.69		+147.19	18.69
P	C									0	0
P	V									0	0
Major Head :		2406									
SubMajor Head :		02									
Minor Head :		112									

Minor head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Park and Gardens Organisation)

N C							0	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	1,678.94	120.79	1,336.38	-342.56		20.4
P C							0	0
P V							0	0

Totals :

NP-Charged	220	220	165	2.45			-165	100
NP-Voted	77661.35	77,661.35	58,246.01	5,062.36			-58246.01	100
P-Charged					0	0	0	0
P-Voted							0	0

Surrender/Withdrawal

Total Charged:

	220	220	165	2.45	134.59		-30.41	18.43
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Total Voted:

	77,661.35	77,661.35	58,246.01	5,062.36	48,128.02		-10117.99	17.37
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Sub Head :	46	(Prant Office Buildings for Revenue Department)						
N C							0	0
N V	3,451.91	3,451.91	2,588.93	2.23	357.47	-2231.46		86.19
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	2,275.2	1.95	293.7	-1981.5		87.09
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	4,431.21	12.1	252.37	-4178.84		94.3
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	2,483.99	122.22	912.37	-1571.62		63.27
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	8,176.02	562.38	4,723.68	-3452.34		42.23
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	1,393.86	1,234.19	2,727.96	+1334.1		95.71
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: **DEC** 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 : 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	160.16	.56	128.37	-31.79	19.85
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	40.5		12.74	-27.76	68.54
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	3,406.88	416	2,013.34	-1393.54	40.9
P C						0	0
P V						0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (TED-23 Buildings)

N C						0	0
N V	10,706.92	10,706.92	8,030.19	292.11	10,417.66	+2387.47	29.73
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	.75			-.75	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	83.57		20.28	-63.29	75.73
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									0	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	175.5			-175.5	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	1,627.65	51.38	468.98	-1158.67	71.19
P C						0	0
P V						0	0

Major Head : 4235

SubMajor Head : 01

Minor Head : 201

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (Buildings)

N C						0	0
N V	4,402.87	4,402.87	3,302.15	32.72	1,301.48	-2000.67	60.59
P C						0	0
P V						0	0

For the Gran 84 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	225		189		-36	16
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	11,321.03		144.37	6,153.25	-5167.78	45.65
P	C									0	0
P	V									0	0
Major Head :		4401									
SubMajor Head :		00									
Minor Head :		800									
Group SubHead :		()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 42 (COP-31 Buildings)

N C							0	0
N V	1,683.2	1,683.2	1,262.4	.1	825.38	-437.02		34.62
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	3,782.43	126.77	2,824.21	-958.22		25.33
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	1,335.41	77.73	486.87	-848.54		63.54
P C							0	0
P V							0	0

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran **84** For the Month Of: **DEC** 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	145.64	48.86	129.4		-16.24	11.15
P C										0	0
P V										0	0

Minor Head : 106

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : **42** (Building)

N C										0	0
N V							36.82	36.82		+36.82	0
P C										0	0
P V										0	0

Major Head : 4851

SubMajor Head : 00

Minor Head : 102

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : (IND-29 Buildings)

N C						0	0
N V	212.83	212.83	159.62		212.6	+52.98	33.19
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	117764.82	*****	88,323.62	5,842.41		-88323.62	100
P-Charged				<input type="text" 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:

*****	1,17,764.82	88,323.62	5,842.41	68,013.25		-20310.37	23
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1.39 +1.39 0

For the Gran

84

For the Month Of:

DEC 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 85 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	45	4.6	92.23	+47.23	104.96	
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	1,275	45.47	1,144.7	-130.3	10.22	
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	2,625	442.3	3,078.11	+453.11	17.26	
P C								0	0	
P V								0	0	

Sub Head :	04	(Maintenance and repairs to Residential Buildings)							
N C							0	0	
N V	14,650	14,650	10,987.5	519.81	7,002.19	-3985.31		36.27	
P C							0	0	
P V							0	0	
SubMajor Head :	80								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Controller of Accommodation)							
N C							0	0	
N V	30.8	30.8	23.1	2.52	23.43	+ .33		1.43	
P C							0	0	
P V							0	0	
Sub Head :	05	(Expenditure transferred on Protra basis from)							
N C							0	0	
N V	4,185.8	4,185.8	3,139.35			-3139.35		100	
P C							0	0	
P V							0	0	
Minor Head :	052								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	97	(Percentage charge of tools and plants at 2 percent transferred t							
N C							0	0	
N V				40.76	40.76	+40.76		0	
P C							0	0	
P V							0	0	
Minor Head :	800								
Group SubHead :	()								

For the Gran 85 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	85	Residential Buildings								
Revenue Section										
Major Head :	2216									
SubMajor Head :	80									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(Maintenance and Repairs to Residential Buildings)								
N C									0	0
N V									0	0
P C									0	0
P V									0	0
Sub Head :	02	(Furnishings)								
N C									0	0
N V	90			90	67.5	17.34	26.76	-40.74	60.36	
P C									0	0
P V									0	0
Sub Head :	03	(Lease Charges)								
N C									0	0
N V	3.5			3.5	2.63			-2.63	100	
P C									0	0
P V									0	0
Totals :										
NP-Charged									0	0
NP-Voted	24220.1			24,220.1	18,165.08	1,072.81		-18165.08	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

18,165.08

1,072.81

11,408.18

-6756.9

37.2

N C							0	0
N V	895.14	895.14	671.36	3,518.63	3,843	+3171.64	472.42	
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	.75			-.75	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	450	3.82	569.16	+119.16	26.48
P C						0	0
P V						0	0

Sub Head : (Provision for Construction of residential quarters for Collector

N C						0	0
N V	1,515.53	1,515.53	1,136.65	1.1	558.93	-577.72	50.83
P C						0	0
P V						0	0

For the Gran 85 For the Month Of: DEC 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	21,249.6	5,924.19		-21249.6	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	28,332.8			28,332.8	21,249.6	5,924.19	9,738.28	-11511.32	54.17

ABBREVIATIONS USED :

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

For the Gran 86 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,500		2,000		+500	33.33
P	C									0	0
P	V									0	0
Sub Head :		05	(Materials And Others (Miscellaneous))								
N	C									0	0
N	V	35			35	26.25		26.51		+.26	0.99
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	39,225		21,966		-17259	44
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	33,375	41,430.46	+8055.46		24.14
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	18,000	12,879.5	-5120.5		28.45
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	27,000	18,084	-8916		33.02
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	1,279.61	104.13	1,022.79	-256.82	20.07
P C						0	0
P V						0	0

For the Gran 86 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		86	Roads and Bridges								
Revenue Section											
Major Head :		3054									
SubMajor Head :		80									
Minor Head :		001									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Administration)								
N	C									0	0
N	V	2,740.2		2,740.2		2,055.15		203.93	3,212.76	+1157.61	56.33
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		9,418.04				-9418.04	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		3,427.66		845	3,145.35	-282.31	8.24
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	510	20.42	274.16	-235.84		46.24
P C							0	0
P V							0	0

Sub Head : 02 (New Supplies)

N C							0	0
N V	50	50	37.5			-37.5		100
P C							0	0
P V							0	0

Minor Head : 797

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 11 (Transfer to deposit Accounts of Central Road Fund Allocation)

N C							0	0
N V	72,529	72,529	54,396.75			-54396.75		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	993.75	218.79	905.45	-88.3		8.89
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 86 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No 86 Roads and Bridges

Revenue Section

Major Head : 3054

SubMajor Head : 80

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Roads and Bridges)

N C									0	0
N V	125			125	93.75		159.4		+65.65	70.03
P C									0	0
P V									0	0

Sub Head : 02 (Finance Commission)

N C									0	0
N V							.71		+.71	0
P C									0	0
P V									0	0

Totals :

NP-Charged	100			100	75		6.65		-75	100
NP-Voted	418621.2			4,18,621.2	3,13,965.9		18,179.18		-313965.9	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Charged:

	100	100	75	6.65	157.65	+82.65	110.2
Total Voted:							
	4,18,621.2	4,18,621.2	3,13,965.9	18,179.18	1,96,305.73	-117660.17	37.48

For the Gran 86 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	86	Roads and Bridges								
Capital Section										
Major Head :	5054									
SubMajor Head :	01									
Minor Head :	337									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(RBD-1 Original works)								
N C	40	40	30	4.02	-25.98	86.6				
N V					0	0				
P C					0	0				
P V					0	0				
Sub Head :	11	(RBD-1 Original works)								
N C					0	0				
N V	61,500	61,500	46,125	2,770.49	26,333.02	-19791.98	42.91			
P C					0	0				
P V					0	0				
SubMajor Head :	03									
Minor Head :	101									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	11	(RBD 2(b) Original works)								
N C					0	0				
N V	38,500	38,500	28,875	-28.72	4,266.87	-24608.13	85.22			
P C					0	0				

P V							-	-
							0	0
Minor Head :	337							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	11 (RBD-2(a) Original Works)							
N C	2,000	2,000	1,500	127.5	2,070.26	+570.26		38.02
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	4,90,472.25	18,245.06	*****	-228395.68		46.57
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	5,245.5	62.7	1,836.05	-3409.45		65
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	2,756.25		2,330.32	-425.93		15.45
P C						0		0
P V						0		0
						0		0

N C						0	0
N V	30,000	30,000	22,500	185.58	3,399.45	-19100.55	84.89
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	450	69.19	98.99	-351.01	78
P C						0	0
P V						0	0

Sub Head : 12 (NABARD)

N C						0	0
N V	100	100	75		25	-50	66.67
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	1,32,320.25	7,603.68	98,148.36	-34171.89	25.83
P C						0	0
P V						0	0

Sub Head : 17 (RBD-4 Roads and Bridges)

N C	500	500	375	7.71	467.89	+92.89	24.77
N V						0	0
P C						0	0
P V						0	0

				5,450	18,700.62	-18799.38	50.13
						0	0

For the Gran 86 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No 86 Roads and Bridges

Capital Section

Major Head : 5054

SubMajor Head : 04

Minor Head : 337

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 17 (RBD-4 Roads and Bridges)

N C										0	0
N V		50,000				50,000	37,500	5,450	18,700.62	-18799.38	50.13
P C										0	0
P V										0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 16 (Cenral Road Fund (Central Share 100 %))

N C										0	0
N V		100				100	75		169.06	+94.06	125.41
P C										0	0
P V										0	0

SubMajor Head : 80

Minor Head : 052

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (New Supplies)

N C						0	0
N V	3,962.15	3,962.15	2,971.61			-2971.61	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	131.25	28.72	148.59	+17.34	13.21
P C						0	0
P V						0	0

Totals :

NP-Charged	2,540	2,540	1,905	135.21		-1905	100
NP-Voted	1090996.15	*****	*****	35,794.75		-818247.11	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	2,540	2,540	1,905	135.21	2,542.18	+637.18	33.45
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Total Voted:

*****		10,90,996.15	*****	35,794.75	4,57,472.21	-360774.9	44.09
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For the Gran

86

For the Month Of:

DEC

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 87 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	164.85	15.59	140.44	-24.41		14.81
P C								0		0
P V								0		0
Sub Head :	02	(State Capital Project-Administration (Scheme No . SCP-I))								
N C									0	0
N V	1,491.13			1,491.13	1,118.35	123.09	1,088.04	-30.31		2.71
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	231.21	16.89	187.8	-43.41		18.78
P C								0		0
P V								0		0
Totals :										
NP-Charged									0	0
NP-Voted	2019.21			2,019.21	1,514.41	155.57		-1514.41		100

P-Charged

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

P-Voted

0 0

Surrender/Withdrawal

Total Voted:

2,019.21

2,019.21

1,514.41

155.57

1,416.28

-98.13

6.48

For the Gran 87 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	19,462.5	639.08	10,231.09	-9231.41	47.43	
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	2,800.24	29.2	677.16	-2123.08	75.82	
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	1,987.5	1,178.4	1,664.58	-322.92	16.25	
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	.75			- .75	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	2,775	604.27		-2170.73	78.22
P C						0	0
P V						0	0

Totals :

NP-Charged	1	1	.75			- .75	100
NP-Voted	36033.65	36,033.65	27,025.24	1,846.68		-27025.24	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	1	1	.75			- .75	100
Total Voted:							
	36,033.65	36,033.65	27,025.24	1,846.68	13,177.11	-13848.13	51.24

For the Gran

87

For the Month Of:

DEC Financial Year: 2023 - 2024

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

N C						0	0
N V	2,100	2,100	1,575	122.81	1,431.44	-143.56	9.11
P C						0	0
P V						0	0

Totals :

NP-Charged	10,000	10,000	7,500	553.79		-7500	100
NP-Voted	4534.09	4,534.09	3,400.57	216.95		-3400.57	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:							
	10,000	10,000	7,500	553.79	5,237.72	-2262.28	30.16
Total Voted:							
	4,534.09	4,534.09	3,400.57	216.95	2,841.01	-559.56	16.45

362

362

271.5

208.56

-62.94

23.18

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Sub Head : (National eVidhan Application (NeVA) (State Share 40%))

N C						0	0
N V	104.49	104.49	78.37		218.38	+140.01	178.65
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	117.56		327.58	+210.02	178.65
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	11588.49	11,588.49	8,691.37	2,020.35		-8691.37	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 Voted:

	11,588.49	11,588.49	8,691.37	2,020.35	7,348.76	-1342.61	15.45
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For the Gran

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For the Month Of:

DEC

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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		90	Other Expenditure Pertaining to Science and Technology Department								
Revenue Section											
Major Head :		2852									
SubMajor Head :		07									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Incentive for IT/ITeS Sector)								
N	C									0	0
N	V	7,000			7,000	5,250	55.33	1,099.51	-4150.49		79.06
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	724.55	3.9	11.06	-713.49		98.47
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	1,952.25	30.3	211.08	-1741.17		89.19
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	225	29.94	50	-175	77.78
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	9,375		6,527.3	-2847.7	30.38
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	39,300		22,800	-16500	41.98
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	1,358.25	94.54	874.73	-483.52	35.6
P C						0	0
P V						0	0

Major Head : 3425

SubMajor Head : 60

Sub Head :	06	(Gujarat Biotechnology University)						
N C						0	0	
N V	7,128.3	7,128.3	5,346.23		3,500	-1846.23	34.53	
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	150	50	150	0	0	
P C						0	0	
P V						0	0	
Minor Head :	200							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(S.T.P.-17 Gujarat Council of Science City)						
N C						0	0	
N V	4,300	4,300	3,225		1,070	-2155	66.82	
P C						0	0	
P V						0	0	
Sub Head :	02	(S.T.P.-19 Gujarat Council of Science and Technology)						
N C						0	0	
N V	6,670	6,670	5,002.5	2,500	5,000	-2.5	0.05	
P C						0	0	
P V						0	0	
Sub Head :	04	(STP-38 Institute of Seismological Research)						
N C						0	0	
N V	782	782	586.5		632	+45.5	7.76	
P C						0	0	
P V						0	0	
					80	+20	33.33	

For the Gran 90 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No 90 Other Expenditure Pertaining to Science and Technology Department

Revenue Section

Major Head : 3425

SubMajor Head : 60

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 05 (Savli Technology and Business Incubator)

N C										0	0
N V		80			80	60		80		+20	33.33
P C										0	0
P V										0	0

Minor Head : 600

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (STP-22 Popularization of Science)

N C										0	0
N V		500			500	375		500		+125	33.33
P C										0	0
P V										0	0

Totals :

NP-Charged										0	0
NP-Voted	104559.36				*****	78,419.52		4,764		-78419.52	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

1,04,559.36

78,419.52

4,764

46,935.69

-31483.83

40.15

N C						0	0
N V	34,808	34,808	26,106	8,500	17,700	-8406	32.2
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	13,799.25		5,599	-8200.25	59.43
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	17,497.5	1,800	7,632	-9865.5	56.38
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	4,500		1,500	-3000	66.67
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	75		100	+25	33.33
P C						0	0
P V						0	0

0

For the Gran 90 For the Month Of: DEC 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	5,742		2,400	-3342	58.2
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	15		24	44	+29	193.33
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	.75				- .75	100
P C							0	0
P V							0	0
Totals :								
NP-Charged							0	0
NP-Voted	103157	1,03,157	77,367.75	10,324			-77367.75	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted							0	0
Surrender/Withdrawal								
Total Voted:								
	1,03,157	1,03,157	77,367.75	10,324	38,212.25		-39155.5	50.61

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

Totals :

NP-Charged						0	0
NP-Voted	849.15	849.15	636.86	51.32		-636.86	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	636.86	51.32	491.72	-145.14	22.79
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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: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	180						-180	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	2,593.86			178.42	1,574.83		-1019.03	39.29
P C									0	0
P V									0	0
Minor Head :	102									
Group SubHead :	()									

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (OBC- 7 Financial Assistance for Self Employment (Bankable sche

N C							0	0
N V	2,870	2,870	2,152.5				-2152.5	100
P C							0	0
P V							0	0

Sub Head : 06 (OBC- 9 Training for Skill Development)

N C							0	0
N V	1,412.74	1,412.74	1,059.56	48.57	58.97		-1000.59	94.43
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	138.75				-138.75	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	93.75		31.25		-62.5	66.67
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	82.5		27.5		-55	66.67
P C							0	0
P V							0	0

Minor Head : 277

For the Gran 92 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	40,950	13,785.72	28,599.88	-12350.12		30.16
P C								0		0
P V								0		0
Sub Head :	03	(OBC- 2 Incentives for Post- Matric Education to OBC students (S								
N C									0	0
N V	3,285.74			3,285.74	2,464.31	40.03	776.29	-1688.02		68.5
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	16,546.88	832.15	13,828.93	-2717.95		16.43
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	5,561.71	304.96	4,420.89	-1140.82		20.51
P C								0		0
P V								0		0

N C						0	0
N V	33,690	33,690	25,267.5	9,164		-16103.5	63.73
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				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	1,425	475	1,425	0	0
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	9,075	984.65	8,674.09	-400.91	4.42
P C						0	0
P V						0	0

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Revenue Section										
Major Head :	2225									
SubMajor Head :	03									
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 16 Financial assistance for Social Integration and Develo								
N C									0	0
N V	4,717			4,717	3,537.75	276.02	4,680.23	+1142.48		32.29
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	249.37	16.83	150.46	-98.91		39.66
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	506.25	170	465	-41.25		8.15
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	28.18	1.35	11.4	-16.78		59.55
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	76.5			-76.5		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	.75			-.75		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	150			-150		100
P C						0		0
P V						0		0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

							0	0
						-225		100
						0		0
						0		0

For the Gran 92 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	225				-225	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	168.75		56.25		-112.5	66.67
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	4,837.5	1,181.6	2,760.12		-2077.38	42.94
P C							0	0
P V							0	0

Sub Head : (MNT- 2 Incentives for Post-Matric Education)

N C							0	0
N V	52	52	39				-39	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	1.5				-1.5	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	7.5		3.42		-4.08	54.4
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	7.5		3.39		-4.11	54.8
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	7.5	1.99	1.99		-5.51	73.47
P C							0	0
P V							0	0

SubMajor Head : 80

For the Gran 92 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	.75				- .75	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	150		50		-100	66.67
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	97.43	4.86	39.51	-57.92		59.45
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	1,332.34	151.34	1,126.31	-206.03		15.46
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	16,955.04	428.29	11,109.6	-5845.44		34.48
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	81.77	5.58	56.22	-25.55		31.25
P C							0	0
P V							0	0

0 0

For the Gran 92 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		92	Social Security and Welfare								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		15	(SSW-07 State Contribution to Indira Gandhi National Disable Pens								
N C										0	0
N V		1,400.34			1,400.34		1,050.26		1,050.26	0	0
P C										0	0
P V										0	0
Group SubHead :		C (Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		10	(SSW- 07 Indira Gandhi National Disable Pension Scheme)								
N C										0	0
N V		541.58			541.58		406.19	3.9	264.22	-141.97	34.95
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		.75			-.75	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	7,468.5	27.4	6,212.29	-1256.21	16.82
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	165	2.95	25.17	-139.83	84.75
P C						0	0
P V						0	0

Sub Head : 08 (SSW-08 Mukhya Mantri Bal Seva Yojana)

N C						0	0
N V	5,336	5,336	4,002		3,968	-34	0.85
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	1,386.62			-1386.62	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	765.56		765.57	+.01	0
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

0 0

For the Gran 92 For the Month Of: DEC 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 : 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	2,079.6			-2079.6	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	.75			-.75	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	.75			-.75	100

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

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-24 Gujarat State Handicapped (Divyang) Finance & Development)

N C								0	0
N V	80	80	60		20			-40	66.67
P C								0	0
P V								0	0

Minor Head : 200

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Ag

N C								0	0
N V	15,650.21	15,650.21	11,737.66	72.83	11,388.17			-349.49	2.98
P C								0	0
P V								0	0

Sub Head : (SSW-01 Transgender welfare Board)

N C								0	0
N V	5	5	3.75					-3.75	100
P C								0	0
P V								0	0

Sub Head : (SSW-09 State Contribution to Indira Gandhi National Old Age Pens

N C								0	0
N V	47,446.85	47,446.85	35,585.14		35,585.13			-.01	0
P C								0	0
P V								0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

For the Gran 92 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	8,239.61	77.62	5,330.57	-2909.04	35.31
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	870	9.29	638.09	-231.91	26.66
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	.75			-.75	100
P C									0	0
P V									0	0
Minor Head :	800									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(SSW-02 Relief of Beggars, Prisoners & Destitute)								

Sub Head : 01 (SSW-23 Upliftment of Beggars, Prisoners & Destitute)

N C						0	0
N V	608.33	608.33	456.25	43.18	424.59	-31.66	6.94
P C						0	0
P V						0	0

Totals :

NP-Charged	240	240	180			-180	100
NP-Voted	315238.57	*****	*****	22,586.52		-236428.93	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 Charged:

	240	240	180			-180	100
Total Voted:							
	*****	3,15,238.57	*****	22,586.52	1,91,138.02	-45290.91	19.16

For the Gran 92 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	92	Social Security and Welfare								
Capital Section										
Major Head :	4225									
SubMajor Head :	03									
Minor Head :	190									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(OBC- 19 Share capital to Gujarat Backward Class Development Cor								
N C									0	0
N V	200			200		150		50	-100	66.67
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		.75			-.75	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		75		25	-50	66.67
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	.75			-.75	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	48.75	65		+16.25	33.33
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	75	25		-50	66.67
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	375	125		-250	66.67
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	56.25			-56.25	100
P C						0	0
P V						0	0
Sub Head :	08	(OBC- 24 Loans to Gujarat Backward Class Development Corporation					
N C						0	0
N V	11,200	11,200	8,400	5,550		-2850	33.93
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	18			-18	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	112.5	37.5		-75	66.67
P C						0	0
P V						0	0
SubMajor Head :	80						
Minor Head :	190						
Group SubHead :	()						
Scheme :	NOT AVAILABLE						
				25,000		0	0
						-12500	33.33

For the Gran 92 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No 92 Social Security and Welfare

Capital Section

Major Head : 6225

SubMajor Head : 80

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Gen-Loans to Gujarat Unreserved Educationally and Economically D

N C									0	0
N V	50,000				50,000	37,500		25,000	-12500	33.33
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	22.5			-22.5	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	13.5		4.5	-9	66.67
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	450		150	-300	66.67
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	66689	66,689	50,016.75		704	-50016.75	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	66,689	66,689	50,016.75		704	36,909	-13107.75	26.21
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For the Gran

92

For the Month Of:

DEC 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: DEC 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 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	192.92	12.06	27.77	-165.15	85.61
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	36.83	.28	.81	-36.02	97.8
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	75	4.7	7.51	-67.49		89.99
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	378.45	34.68	340.74	-37.71		9.96
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: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	466.67	12.96	90.74	-375.93	80.56	
P C								0	0	
P V								0	0	
Sub Head :	12	(VKY-24 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Sam								
N C									0	0
N V	4.7			4.7	3.53	.4	.8	-2.73	77.34	
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	388.73	1.08	269.03	-119.7	30.79	
P C								0	0	
P V								0	0	
Minor Head :	277									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(VKY-1 To Provide Quality Education Dns Matrika / Scholarships II								

Sub Head :	01	(VKY-1 To Provide Quality Education Pre-Matric. (Scholarship, U						
N C							0	0
N V	5,706	5,706	4,279.5	114.31	4,528.85	+249.35		5.83
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	2,361.75	111.36	1,418.93	-942.82		39.92
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	4,764	488.5	2,083.26	-2680.74		56.27
P C						0		0
P V						0		0
Sub Head :	09	(VKY-11 G.I.A. to Ashram Schools, and Post Basic Ashram Schools r						
N C							0	0
N V	5,541.41	5,541.41	4,156.06	247.19	2,903.51	-1252.55		30.14
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	1,219.25	37.49	770.58	-448.67		36.8
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	2,761.5	123.56	1,773.74	-987.76		35.77
P C						0		0
P V						0		0
				84.41	984.46	-338.44		25.58

For the Gran 93 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	1,322.9	84.41	984.46	-338.44	25.58
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	1,755.75	6.49	601.72	-1154.03	65.73
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	232.5			-232.5	100
P C									0	0
P V									0	0
Minor Head :	282									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(VKY-21 Health Schemes)								

Sub Head : 01 (VKY-31 Health Schemes)

N C							0	0
N V	325	325	243.75	18.45	92.88	-150.87		61.9
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	633.75	20.82	421.99	-211.76		33.41
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	115.25		90.32	-24.93		21.63
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	3.97		3.05	-.92		23.17
P C							0	0
P V							0	0

							0	0
							-147.38	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	187.5	30.24	117.72	-69.78	37.22	
P C						0	0	
P V						0	0	
Sub Head :	09	(VKY-38 New Gujarat Pattern)						
N C						0	0	
N V	550	550	412.5	4.2	19.61	-392.89	95.25	
P C						0	0	
P V						0	0	
Sub Head :	11	(VKY-55 Tribal Bhavan)						
N C						0	0	
N V	45	45	33.75		20.65	-13.1	38.81	
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	.75			-.75	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	.75			-.75	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	15.91	.08	.75		-15.16	95.29
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	179.63	16.49	147.72		-31.91	17.76
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	33	.14	1.56	-31.44		95.27
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	23.03	.04	1.1	-21.93		95.22
P C							0	0
P V							0	0
Major Head :	2405							

SubMajor Head : 00

Minor Head : 800

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 93 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	.75		.03		-.72	96
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	18.75		1.22	2.03	-16.72	89.17
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	136.5	8.53	16.65	-119.85		87.8
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	60	3.82	6.48	-53.52		89.2
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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	8.25	.03	.39		-7.86	95.27
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	66	4.33	7.11		-58.89	89.23
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	75	4.54	7.46	-67.54	90.05	
P C						0	0	
P V						0	0	

Totals :

NP-Charged							0	0
NP-Voted	36189.63	36,189.63	27,142.22	1,396.9		-27142.22	100	
P-Charged				0	0	0	0	
P-Voted						0	0	

Surrender/Withdrawal

Total Voted:

	36,189.63	36,189.63	27,142.22	1,396.9	16,792.12	-10350.1	38.13	
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P V						-	-
						0	0
Sub Head :	09	(VKY-Construction of Building for Culture cum Community Hall at G					
N C						0	0
N V	1		1	.75		-.75	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	.75		-.75	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	.75		-.75	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	.75		-.75	100
P C						0	0
P V						0	0

For the Gran 93 For the Month Of: DEC 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	5,727.53	56.41		-5727.53	100
P-Charged						<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted								0	0
Surrender/Withdrawal									
Total Voted:									
	7,636.7			7,636.7	5,727.53	56.41	2,299.16	-3428.37	59.86

ABBREVIATIONS USED :

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

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

25

25

18.75

-18.75

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: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	315	23.11	198.35	-116.65		37.03
P C								0		0
P V								0		0
Major Head :	2058									
SubMajor Head :	00									
Minor Head :	103									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(IND-42 Scheduled Castes Sub-Plan Apprentice Training in Governme								
N C									0	0
N V	8			8	6	.62	4.98	-1.02		17
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	527.4	92.14	398.92	-128.48	24.36
P C						0	0
P V						0	0

Sub Head : 03 (EDN-145 Fee Reimbursement to Private Unaided Schools)

N C						0	0
N V	5,377.69	5,377.69	4,033.27		1,284.42	-2748.85	68.15
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	392.85		18	-374.85	95.42
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	543.63		24.84	-518.79	95.43
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	980.21	326.74	980.22	+.01	0
P C						0	0
P V						0	0

Minor Head : 107

()

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	93	13.1	100.91		+7.91	8.51
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	97.5	21.67	119.17		+21.67	22.23
P C										0	0
P V										0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Samagra Shiksha (40% State))								

N C					0	0
N V	4,695.57	4,695.57	3,521.68	872.24	-2649.44	75.23
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	5,282.51	1,308.34	-3974.17	75.23
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	.75		-.75	100
P C					0	0
P V					0	0

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

N C					0	0
N V				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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	936.75		312.25		-624.5	66.67
P C										0	0
P V										0	0
Minor Head :		109									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(EDN-19 Government Secondary School.)								
N C										0	0
N V		1,384.26			1,384.26	1,038.2	2.88	90.94		-947.26	91.24
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	56.25	6.14	29.56		-26.69	47.45
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	6,863.17	455.6	3,769.75	-3093.42	45.07
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	2,642.39	44.68	728.09	-1914.3	72.45
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	454.99		123.34	-331.65	72.89
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	682.48		185.01	-497.47	72.89
P C						0	0
P V						0	0

SubMajor Head : 03

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	276				-276	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	414				-414	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	.75					- .75	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	.75					- .75	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	167.25	8.56	111.1			-56.15	33.57
P C								0	0
P V								0	0

Major Head : 2203

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

								0	0
				50.75	447.87			-46.19	9.35

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	494.06	50.75	447.87	-46.19		9.35
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	.75			-.75		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	.75			-.75		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	417.14	47.12	433.42	+16.28		3.9
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	.75			-.75		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	207.75	18.12	18.12	-189.63		91.28
P C							0	0
P V							0	0

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2204									
SubMajor Head :		00									
Minor Head :		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	1,500		1,500		0	0
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	97.5		43.25		-54.25	55.64
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	63.75	3.38	83.76	+20.01	31.39
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	3,240	207.94	2,777.09	-462.91	14.29
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	3,135	31.02	3,102.15	-32.85	1.05
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	412.5	30.58	382.8	-29.7	7.2
P C						0	0
P V						0	0

0 0

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	.75		.75		0	0
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(General Hospital, Junagadh)								
N	C									0	0
N	V	1			1	.75		.75		0	0
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		101									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 02 (Ayurved Hospital and Expansion of Ayurved Hospital)

N C							0	0
N V	20.44	20.44	15.33	.11	14.31	-1.02		6.65
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	75		612.35	+537.35		716.47
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	112.5		918.53	+806.03		716.47
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	183.75	13.78	129.27	-54.48		29.65
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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		75			-75	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		262.5		175	-87.5	33.33
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	196.88	1.18	58.85	-138.03		70.11
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	62.18	4.91	44.62	-17.56		28.24
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	666.42	65.78	604.7	-61.72		9.26
P C							0	0
P V							0	0

SubMajor Head : 05

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					1,320.54	-.02	0

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,320.56		1,320.54	- .02	0
P	C									0	0
P	V									0	0
Sub Head :		05	(Nursing College, Siddhapur)								
N	C									0	0
N	V	158.61				158.61	118.96	4.43	97.21	-21.75	18.28
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	.75		.75	0	0
P	C									0	0
P	V									0	0
SubMajor Head :		06									

SubMajor Head : 06

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (HLT- National Malaria Eradication Programme)

N C						0	0
N V	320	320	240		150	-90	37.5
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	150	50	150	0	0
P C						0	0
P V						0	0

Sub Head : 02 (HLT-29 Epidemic diseases)

N C						0	0
N V	300	300	225	75	225	0	0
P C						0	0
P V						0	0

Minor Head : 112

Group SubHead : ()

Scheme : NOT AVAILABLE

0	0
-56.25	100
0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	56.25				-56.25	100
P	C									0	0
P	V									0	0
Sub Head :		02	(HLT-40 Health Education Bureau)								
N	C									0	0
N	V	498.5			498.5	373.88		121.44		-252.44	67.52
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	3,664.86	700.53	20,195.47		+16530.61	451.06
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	30				-30	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	567	28.67	612.67	+45.67		8.05
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	2,143.94	1,010	29,981	+27837.06		1298.41
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	45				-45	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	850.5	43	919	+68.5		8.05
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	1,260
P C		-1260	100
P V		0	0
Sub Head :	07 (Pradhan Mantri Jan Arogya Yojana (40%State))		
N C		0	0
N V	1,418	1,418	1,063.5
P C		1,418	+354.5
P V		0	33.33
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	.75
P C		-.75	100
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	.75
P C		-.75	100
P V		0	0
Major Head :	2215		
SubMajor Head :	01		
Minor Head :	102		

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	427.5				-427.5	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	638.25	141.47	141.47		-496.78	77.83
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	960				-960	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	637.5				-637.5	100
P C								0	0
P V								0	0

Major Head : 2216

SubMajor Head : 02

Minor Head : 190

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		95	Scheduled Castes Sub Plan								
Revenue Section											
Major Head :		2216									
SubMajor Head :		02									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower								
N	C									0	0
N	V	8			8		6			-6	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		450		150	450	0
P	C									0	0
P	V									0	0
Sub Head :		02	(Assistance to for Additional State Assistance under Housing for								
N	C									0	0
N	V	950			950		712.5		237	712	- .5
P	C									0	0
P	V									0	0
Sub Head :		03	(Assistance to Urban /Aris Development Authorities for Additional								

P V								-	-
								0	0
Sub Head :	<input type="text" value="05"/>	(HSG-3 Land Acquisition and civic infrastructure facilities for R							
N C								0	0
N V	35		35	26.25		8.75	8.75	-17.5	66.67
P C								0	0
P V								0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partiall

N C								0	0
N V	3,634.55		3,634.55	2,725.91		6,120.45		+3394.54	124.53
P C								0	0
P V								0	0

Major Head : 2217

SubMajor Head : 03

Minor Head : 191

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jaya

N C								0	0
N V	1,772.5		1,772.5	1,329.38		1,329.39		+.01	0
P C								0	0
P V								0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

0 0

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	531.75		531.75		0	0
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	1,303.55				-1303.55	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	1,787.87				-1787.87	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	1,956.33		-1956.33	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	2,690.83		-2690.83	100
P C					0	0
P V					0	0

SubMajor Head : 80

Minor Head : 191

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-15 Upgradation of Standard of Administration recommended by

N C					0	0
N V	5,503.45	5,503.45	4,127.59	3,951.79	-175.8	4.26
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	2,646.38	4,058.4	+1412.02	53.36
P C					0	0
P V					0	0

N C						0	0
N V	77.63	77.63	58.22	3.96	35.94	-22.28	38.27
P C						0	0
P V						0	0

Sub Head : (SCW-23 Strengthening of Administrative Mechanism at all Level)

N C						0	0
N V	2,907.55	2,907.55	2,180.66	183.78	1,758.96	-421.7	19.34
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-12 Scheme for Income & Employment Generation and Economic Up

N C						0	0
N V	4,745	4,745	3,558.75	2,011.3	2,031.32	-1527.43	42.92
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	595.73	595	595	-.73	0.12
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	190.16			-190.16	100
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	112.5	112.5	112.5		0	0
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	4,626	536.2	2,647.69		-1978.31	42.77
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	2,278.8	30.4	2,913.27		+634.47	27.84
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	390.15	1.35	47.1	-343.05	87.93
P C						0	0
P V						0	0

Sub Head : 12 (SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels, Jugatram Dave Ash

N C						0	0
N V	10,299.08	10,299.08	7,724.31	675.4	5,817.27	-1907.04	24.69
P C						0	0
P V						0	0

Sub Head : 17 (SCW-8 Govt. Hostel/Mama Saheb Fadke Ideal Residential School)

N C						0	0
N V	7,109.8	7,109.8	5,332.35	333.54	4,234.9	-1097.45	20.58
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	168.75	.2	27.2	-141.55	83.88
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	143.25			-143.25	100
P C						0	0
P V						0	0

Minor Head : 282

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
					200	-100	33.33

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	300		200		-100	33.33
P	C									0	0
P	V									0	0
Minor Head :		283									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(SCW-17 Dr. Ambedkar Awas Yojana)								
N	C									0	0
N	V	8,069			8,069	6,051.75		228.49	5,543.31	-508.44	8.4
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	.75				-.75	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	450		1.57		-448.43	99.65
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	975	385.61	1,355.83		+380.83	39.06
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	509.93		3.74		-506.19	99.27
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	24.75		20		-4.75	19.19
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	30				-30	100
P C							0	0
P V							0	0
						2,780	0	0
							+620	28.7

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	1,875				-1875	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	.75				-.75	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	1,661.25	77.79	885.31		-775.94	46.71
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	337.5	13.8	151.95		-185.55	54.98
P C								0	0
P V								0	0
								0	0
					.9	5.43		-32.07	85.52

N C						0	0
N V	105	105	78.75		78.75	0	0
P C						0	0
P V						0	0

SubMajor Head : 02

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (EMP-6 Employment Services and Extension Scheme)

N C						0	0
N V	19.86	19.86	14.9		.76	-14.14	94.9
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (Model Career Centres Under National Career Service project)

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				47.2	1,300.95	-92.38	6.63
						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,393.33	47.2	1,300.95		-92.38	6.63
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	60.23				-60.23	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	37.5				-37.5	100

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Revenue Section

Major Head : 2230

SubMajor Head : 03

Minor Head : 789

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

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

N C									0	0
N V		.17			.17	.13			-.13	100
P C									0	0
P V									0	0

Major Head : 2235

SubMajor Head : 02

Minor Head : 101

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SSW-05 Disable Welfare(Scholarship, Aids and appliance,G.I.A.,

N C									0	0
N V		1,375.9			1,375.9	1,031.93	1.22	813.94	-217.99	21.12
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	23,231.25	30,975	+7743.75	33.33	
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	105	3.97	7.29	-97.71	93.06
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	1,297.5	1,272.6	-24.9	1.92	
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

					0	0	
				179.91	0	0	

N C							0	0
N V	1	1	.75				-.75	100
P C							0	0
P V							0	0

Sub Head : (SSW-09 Indira Gandhi National Old Age Pension Scheme - 100% C.S.)

N C							0	0
N V	3,120	3,120	2,340	21.53	1,478.48		-861.52	36.82
P C							0	0
P V							0	0

Sub Head : (SSW-10 National Family Benefit Scheme (Sankat Mochan Yojna) - 10

N C							0	0
N V	400	400	300	3	206		-94	31.33
P C							0	0
P V							0	0

Sub Head : (SSW-07 Indira Gandhi National Disable Pension Scheme - 100% C.S.)

N C							0	0
N V	88.92	88.92	66.69	.67	45.13		-21.56	32.33
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (NTR-3, ICDS Special Nutrition Programme (50% Central)(50:50 Part

N C							0	0
N V	2,777.65	2,777.65	2,083.24		2,777.65		+694.41	33.33
P C							0	0
P V							0	0

Sub Head : (Indira Gandhi National Widow Pension Scheme Scheduled Castes (C

N C							0	0
N V	1,568.6	1,568.6	1,176.45				-1176.45	100
P C							0	0
P V							0	0

Major Head : 2236

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	1,751.21	90.24	1,327.07	-424.14	24.22
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	452.7	41.21	264.85	-187.85	41.5
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(MDM Scheme for Children in Public Primary School (40% State))								
N	C									0	0
N	V	2,751.9				2,751.9	2,063.93	258.08	1,107.41	-956.52	11.5

N V	2,751.3	2,751.3	2,005.33	458.08	1,107.41	-950.54	46.34
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	885.98			-885.98	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	3,095.88	387.12	1,738.54	-1357.34	43.84
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	1,328.97			-1328.97	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	116.78	15.22	135.26	+18.48	15.82
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: DEC 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	42.17	3.66	19.61	-22.56	53.5
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	48.61			-48.61	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	250.5	1.66	28.28	-222.22	22.77

N V	354	354	250.5	1.00	20.20	-224.24	88.71
P C						0	0
P V						0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 103

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AGR-4 Scheduled Castes Sub-Plan for Distribution of Seeds and Fe

N C						0	0
N V	3,332.15	3,332.15	2,499.11	363.76	1,020.36	-1478.75	59.17
P C						0	0
P V						0	0

Minor Head : 119

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture cr

N C						0	0
N V	1,575	1,575	1,181.25	47.32	395.61	-785.64	66.51
P C						0	0
P V						0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

						0	0
				.34	.34	-18.41	98.19
						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	95	Scheduled Castes Sub Plan								
Revenue Section										
Major Head :	2401									
SubMajor Head :	00									
Minor Head :	789									
Group SubHead :	P (Partially Centrally Sponsored Scheme)									
Scheme :	NOT AVAILABLE									
Sub Head :	14	(Sub-Mission on Agriculture Extension ATMA SC (60% Central)(60:40								
N C									0	0
N V	163.2			163.2	122.4	6.68	70.29	-52.11	42.57	
P C								0	0	
P V								0	0	
Sub Head :	16	(Soil Health Card scheme (SHC- NMSA) (SCSP) (60% Central)(60:40								
N C									0	0
N V	36			36	27			-27	100	
P C								0	0	
P V								0	0	
Sub Head :	18	(Paramparagat Krishi Vikas Yojana (PKVY - NMSA) SCSP (60% Central								
N C									0	0
N V	1			1	.75			-.75	100	
P C								0	0	
P V								0	0	
Sub Head :	20	(AGR-67 Submission On Agricultural Mechanization (SMAM) (60% Cen								
N C									0	0
N V	138			138	103.5			-103.5	100	
P C								0	0	
P V								0	0	

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	394.11	5.22	277.91	-116.2	29.48
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	311.25	29.36	262.78	-48.47	15.57
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	97.8	29.35	56.05		-41.75	42.69
P C							0	0
P V							0	0

Minor Head : 107

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (ANH-9 Scheduled Castes Sub-Plan Subsidies for Minikit, Chaff. Cu

N C							0	0
N V	235	235	176.25	27.84	81.18		-95.07	53.94
P C							0	0
P V							0	0

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C							0	0
N V	158.54	158.54	118.91	25.99	25.99		-92.92	78.14
P C							0	0
P V							0	0

Sub Head : (Livestock Health and Disease Control scheme (LH&DC) (Scheduled C

N C							0	0
N V	6.6	6.6	4.95	1.69	1.69		-3.26	65.86
P C							0	0
P V							0	0

Sub Head : (National LiveStock Mission (Scheduled Castes Sub Plan)(State S

N C							0	0
N V	1	1	.75				-.75	100
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: DEC 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 : 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	100.4			-100.4	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	.75			-.75	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	7.05	.25	.25	-6.8	96.45
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	178.36	38.98	38.98	-139.38	78.15	
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	4.95	1.69	1.69	-3.26	65.86	
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	.75			-.75	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	150.59			-150.59	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	
				256.66	362.86	+44.11	13.84	
						0	0	

For the Gran 95 For the Month Of: DEC 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	318.75		256.66	362.86	+44.11	13.84
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	300				-300	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	450				-450	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	152.03	1.29	14.29		-137.74	90.6
P C							0	0
P V							0	0

Major Head : 2406

SubMajor Head : 01

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Agro Forestry Scheme (40% State))

N C							0	0
N V	8.01	8.01	6.01	5.32	13.33		+7.32	121.8
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: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	9.01	7.99	20	+10.99	121.98	
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	10.5		3.68	-6.82	64.95	
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	814.5	814.5		0	0
P C						0	0
P V						0	0

Minor Head : 108

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (MNR-10 Scheduled Castes Sub-Plan Co-operative lift Irrigation So

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Sub Head : 04 (COP-7 Scheduled Castes Sub-Plan Share Capital Subsidy to Schedul

N C						0	0
N V	3	3	2.25	.45		-1.8	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	3,191.25	15.42	3,162.54	-28.71	0.9
P C						0	0
P V						0	0

Major Head : 2501

SubMajor Head : 05

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	636		212		-424	66.67
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	212.25		725.34		+513.09	241.74
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	318		1,088		+770	242.14
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	2,142	338.95	-1803.05	84.18
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	.9		-.9	100
P C					0	0
P V					0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (Aajeevika (60% Central)(60:40 Partially Centrally Sponsored Sche

N C					0	0
N V	4,284	4,284	3,213	508.43	-2704.57	84.18
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	1.35		-1.35	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: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	1,060.5			353.5	-707	66.67
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	1,479.75			1,039.08	-440.67	29.78
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	4,438.5			3,117.24	-1321.26	29.77
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	.75				-.75	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	60				-60	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	30	3.5	5		-25	83.33
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	1,602		5		-1597	99.69
P C							0	0
P V							0	0

Group SubHead : C (Centrally Sponsored Scheme)

N C						0	0
N V	10,535	10,535	7,901.25	- .31	3,566.95	-4334.3	54.86
P C						0	0
P V						0	0

Sub Head : (CDP-7 Payment of Central Assistance for Strengthening of Panchay

N C						0	0
N V	7,023	7,023	5,267.25		2,233.33	-3033.92	57.6
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	554.34		309.33	-245.01	44.2
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	611.69		407.8	-203.89	33.33
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
					464	-367.52	44.2
						0	0

For the Gran 95 For the Month Of: DEC 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	831.52		464	-367.52	44.2
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	240		80	-160	66.67
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	150			-150	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	237	237		0	0
P C						0	0
P V						0	0
Major Head :	2810						

SubMajor Head : 00

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-5 Assistance to Gujarat Energy Development Agency (GEDA) for

N C						0	0
N V	19	19	14.25	9.5		-4.75	33.33
P C						0	0
P V						0	0
Major Head :	2851						

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	142.69	16.26	116.66		-26.03	18.24
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	26.28		26.28		0	0
P C										0	0
P V										0	0
Sub Head :		02	(Financial assistance to Industries)								
N C										0	0
N V		850			850	637.5		396.5		-241	37.8
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	71.25	6.92	56.71		-14.54	20.41
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	375		375		0	0
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	585		585		0	0
P C							0	0
P V							0	0

Minor Head : 105

Group SubHead : ()

Scheme : NOT AVAILABLE

							0	0
					1,650		0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No 95 Scheduled Castes Sub Plan

Revenue Section

Major Head : 2851

SubMajor Head : 00

Minor Head : 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	1,650		1,650	0	0
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	11.25			-11.25	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	150		150	0	0
P C									0	0
P V									0	0

Sub Head : 05 (IND-25 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	22.5		4.94	-17.56	78.04
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	1,650	81.31	1,642.78	-7.22	0.44
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	56.25		56.25	0	0
P C						0	0
P V						0	0

Sub Head : 04 (Cluster Development Scheme)

N C						0	0
N V	26	26	19.5	2.5	2.5	-17	87.18
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: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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 :	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	18.75	6.25	18.75		0	0
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	14,400	423.91	14,362.02		-37.98	0.26
P C									0	0
P V									0	0
Major Head :	3435									

SubMajor Head : 03

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (CLC-4 Green Solar Projects)

N C					0	0
N V	5,800	5,800	4,350	1,450	-2900	66.67
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	418.89		-418.89	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	915.48		-915.48	100
P C					0	0
P V					0	0

Major Head : 3456

SubMajor Head : 00

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	900		600		-300	33.33
P	C									0	0
P	V									0	0
Sub Head :		04	(Food Security (100% State Share))								
N	C									0	0
N	V	2,684.32			2,684.32	2,013.24		1,342.16		-671.08	33.33
P	C									0	0
P	V									0	0
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Losses on sale of edible oil through FPS (State))								
N	C									0	0
N	V	900			900	675		450		-225	33.33
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	2,186.15	678.15	1,093.07	-1093.08	50
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	1,650		759.9	-890.1	53.95
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	410.48		273.65	-136.83	33.33
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	1,650		759.9	-890.1	53.95
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: DEC 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	.75				-.75	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	.75				-.75	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	654		369.44	549.44	-104.56	15.99
P C										0	0
P V										0	0

Group SubHead : D (Partially Centrally Sponsored Scheme)

Group subHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 01 (National Urban Livelihood Mission (60% Central)(60:40 Partially

N C						0	0
N V	1,308	1,308	981	554.17	824.17	-156.83	15.99
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	395361.25	*****	*****	16,639.65		-296520.94	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****	3,95,361.25	*****	16,639.65	2,76,587.88		-19933.06	6.72
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For the Gran 95 For the Month Of: DEC 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	1,972.55	22.19	611.41	-1361.14	69
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	212.64	649.15	934.33	+721.69	339.4
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	318.96	973.73	1,401.5	+1082.54	333.4

N V	125.20	125.20	510.50	975.75	1,401.5	+1082.54	339.4
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	209.72			-209.72	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	386.9		309.42	-77.48	20.03
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	126		16.16	-109.84	87.17
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

N C							0	0
N V	60	60	45	190	190		+145	322.22
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	404.5	153.5	336.25		-68.25	16.87
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	17,074.7		32,698		+15623.3	91.5
P C							0	0
P V							0	0

Sub Head : 03 (Asistance in lieu of Local contribution for Scheduled Caste Popu

N C							0	0
N V	2,000	2,000	1,500	333.33	1,833.33		+333.33	22.22
P C							0	0
P V							0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4215									
SubMajor Head :		01									
Minor Head :		789									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		04	(Rural Water Supply programme)								
N	C									0	0
N	V	3,500			3,500	2,625		2,625		0	0
P	C									0	0
P	V									0	0
Major Head :		4216									
SubMajor Head :		01									
Minor Head :		700									
Group SubHead :		P	(Partially Centrally Sponsored Scheme)								
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Construction of Residential Buildings for Legal Department(75 0C								
N	C									0	0
N	V	1,352.15			1,352.15	1,014.11	1.02	68.97		-945.14	93.2
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	116.89	398.66	442.53	+325.64	278.59
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	175.34	597.99	663.79	+488.45	278.57
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	69,011.86	15,335.97	84,347.82	+15335.96	22.22
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	19,960.07	6,653.36	19,960.08	+.01	0
P C						0	0
P V						0	0

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No Scheduled Castes Sub Plan

Capital Section

Major Head : 4217

SubMajor Head : 03

Minor Head : 789

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance to Urban/Area Development Authorities under Swarnim J

N C									0	0
N V	1,485.16				1,485.16	1,113.87	618.82	1,361.4	+247.53	22.22
P C									0	0
P V									0	0

Major Head : 4225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (SCW-39 Share capital Contribution to Dr. Ambedkar Antyoday Devel

N C									0	0
N V	100				100	75			-75	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	690.01				-690.01	100
P C							0	0
P V							0	0

Sub Head : 02 (SCW-30 Construction of Govt. Hostel for Boys)

N C							0	0
N V	3,051	3,051	2,288.25	6.18	1,063.79		-1224.46	53.51
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	750	10.25	491.99		-258.01	34.4
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	150	1.48	1.48		-148.52	99.01
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	541.82		146.17		-395.65	73.02
P C							0	0
P V							0	0

Major Head : 4250

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	906.39		905.98	- .41	0.05
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	413.25		1.14	-412.11	99.72
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	4,014.66	244.6	2,377.86	-1636.8	40.77
P C						0	0
P V						0	0

Sub Head : 04 (VruxKheti Yojna)

N C						0	0
N V	184.87	184.87	138.65	5.17	67.56	-71.09	51.27
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	18		7.82	-10.18	56.56
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	27		11.73	-15.27	56.56
P C						0	0
P V						0	0

Major Head : 4515

SubMajor Head : 00

For the Gran 95 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		95	Scheduled Castes Sub Plan								
Capital Section											
Major Head :		4515									
SubMajor Head :		00									
Minor Head :		102									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(DDP-1 Decentralized Planning for Balanced Development of Distric								
N	C									0	0
N	V	3,358		3,358		2,518.5	63.41	2,388.84		-129.66	5.15
P	C									0	0
P	V									0	0
Sub Head :		02	(DDP-3 Developing Taluka Scheme)								
N	C									0	0
N	V	388		388		291	1.82	45.32		-245.68	84.43
P	C									0	0
P	V									0	0
Sub Head :		03	(DDP-5 Aapano Taluko Vibrant Taluko)								
N	C									0	0
N	V	3,185		3,185		2,388.75	244.88	1,234.32		-1154.43	48.33
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	150				-150	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	465	31.12	227.24		-237.76	51.13
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	11,250		3,750		-7500	66.67
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: DEC 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	133.88	2.92	32.17	-101.71	75.97
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	150		100	-50	33.33
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	300		200		-100	33.33
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	896.25	132.22	299.08		-597.17	66.63
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	758.18		505.46		-252.72	33.33
P C							0	0
P V							0	0

Major Head : 5054

SubMajor Head : 04

N C							0	0
N V	100	100	75		50		-25	33.33
P C							0	0
P V							0	0

Major Head : 6225

SubMajor Head : 01

Minor Head : 190

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (SCW-36 Loan to Corporations for Economic Upliftment Guj. S.C. De

N C							0	0
N V	5,000	5,000	3,750				-3750	100
P C							0	0
P V							0	0

Minor Head : 193

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (SCW-34 Scheme for Income & Employment Generation and Economic Up

N C							0	0
N V	11.35	11.35	8.51	2.5	5		-3.51	41.25
P C							0	0
P V							0	0

Sub Head : 02 (SCW-37 Loan for Commercial Pilot Training)

N C							0	0
N V	100	100	75		25		-50	66.67
P C							0	0
P V							0	0

Minor Head : 800

Group SubHead : ()

For the Gran 95 For the Month Of: DEC 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	3,750	2,155	10,785.61	+7035.61	187.62
P C									0	0
P V									0	0

Totals :

NP-Charged									0	0
NP-Voted	278342.83				*****	*****	32,145.86		-208757.12	100
P-Charged							0	0	0	0
P-Voted									0	0

Surrender/Withdrawal

Total Voted:

*****					2,78,342.83	*****	32,145.86	2,21,027.16	+12270.04	5.88
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ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

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EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	657.62	16.13	125.69	-531.93	80.89
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	70.63	2.75	60.49	-10.14	14.36
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	225	35.13	94.01	-130.99	58.22

N C	500	500	220	55.15	94.01	-150.99	50.22
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	327.38		97.14	-230.24	70.33
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	328.76			-328.76	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	809.03		240.07	-568.96	70.33
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	1,053.75		338.74			-715.01	67.85
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	4,296.13	393.94	3,092.86			-1203.27	28.01
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	75	7.24	62.21			-12.79	17.05
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	261.46	28.31	186.43			-75.03	28.7
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	4,935.33	223.84	2,374.88			-2560.45	51.88
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	1,127.52		218.89			-908.63	80.59
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	258.75	-258.75	100
P C				0	0
P V				0	0

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 07 (Padhna Likhna Abhiyan (40% State))

N C				0	0
N V	1	1	.75	-.75	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	.75	-.75	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: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	219.75	11.23	159.03	-60.72	27.63	
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	3,324.98	78.41	210.88	-3114.1	93.66	
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	395.25	16.34	225.42	-169.83	42.97	
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	77.16	.39	16.09	-61.07	79.15
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	187.03	20.36	114.35	-72.68	38.86
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	3,134.56	294.98	2,487.7	-646.86	20.64
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	225.14		2.53	-222.61	98.88
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	1,912.16	167.74	1,536.56	-375.6	19.64
P C						0	0
P V						0	0

					2.03	0	0
						-5.19	71.88
						0	0

For the Gran 96 For the Month Of: DEC 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	7.22		2.03	-5.19	71.88
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	.75			-.75	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	2,839.04		2,019	-820.04	28.88
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	104.25	18.18	18.18	-86.07	82.56
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	496.64	51.34	341.07	-155.57	31.32
P C						0	0
P V						0	0

Sub Head : 04 (ART-4 Sangeet Natak Academy)

N C						0	0
N V	110	110	82.5		46	-36.5	44.24
P C						0	0
P V						0	0

				15.51	132.04	-26.56	16.75
						0	0

N C						0	0
N V	14,588.93	14,588.93	10,941.7	993.75	9,716.27	-1225.43	11.2
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	11,341.22	731.78	8,573.55	-2767.67	24.4
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	60		23.1	-36.9	61.5
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	222.17	5.33	140.27	-81.9	36.86
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	1,275	58.75	954.73	-320.27	25.12
P C						0	0
P V						0	0
Sub Head :	07	(General Hospital, Valsad)					
N C						0	0
N V	1	1	.75		.57	-.18	24
P C						0	0
P V						0	0
SubMajor Head :	02						
Minor Head :	796						
Group SubHead :	()						

N C						0	0
N V	150	150	112.5		246.95	+134.45	119.51
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	109.66	35.38	90.56	-19.1	17.42
P C						0	0
P V						0	0

Sub Head : 03 (HLT-34 Augmentation of staff at sub centers of Primary Health c

N C						0	0
N V	15,652.58	15,652.58	11,739.44	171.6	7,326.6	-4412.84	37.59
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	2,015.04	28	1,479.04	-536	26.6
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	1,643.6	147.71	1,312.78	-330.82	20.13
P C						0	0
P V						0	0

				10.48	138.62	-284.31	67.22
						0	0

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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	1,531.49	49.84	1,092.26	-439.23		28.68
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	493.74	25.12	300.2	-193.54		39.2
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	.08			-.08		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	339.62	20.25	267.38	-72.24		21.27
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		96	Tribal Area Sub Plan								
Revenue Section											
Major Head :		2211									
SubMajor Head :		00									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		14	(Pradhan Mantri Jan Arogya Yojana (40% State))								
N	C									0	0
N	V	3,514			3,514	2,635.5		3,514		+878.5	33.33
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	.75				-.75	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	.75				-.75	100
P	C									0	0
P	V									0	0
Major Head :		2215									

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 08 (Swachh Bharat Mission-Gramin Scheme (40% State))

N C							0	0
N V	1,406	1,406	1,054.5	220.37	220.37	-834.13		79.1
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	900			-900		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	600			-600		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	1,581	330.56	330.56	-1250.44		79.09
P C						0		0
P V						0		0

						0		0
						-1350		100
						0		0

N C							0	0
N V	1,050	1,050	787.5				-787.5	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	.75				-.75	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	52.5	25.98	39.11		-13.39	25.5
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	988.5				-988.5	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	4,516.19		24,793		+20276.81	448.98
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	1,317.75	985.23	-332.52	25.23
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	343.8		-343.8	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	1,100.45		-1100.45	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	7,946.03	12,184.79	+4238.76	53.34
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	515.7		-515.7	100
P C					0	0
P V					0	0

	0	0
	-1649.69	100
	0	0

For the Gran 96 For the Month Of: DEC 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 : 2217

SubMajor Head : 03

Minor Head : 796

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 20 (Grant in aid to Muncipalities for Atal Mission for Rejuvenation

N C										0	0
N V		2,199.59				2,199.59	1,649.69			-1649.69	100
P C										0	0
P V										0	0

Major Head : 2220

SubMajor Head : 60

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (PUB-1 Utilization of Publicity Media)

N C										0	0
N V		3,230				3,230	2,422.5	192.43	965.02	-1457.48	60.16
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	7,261.01		.78	-7260.23		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	14,598		357.13	13,766.67	-831.33	5.69
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	8,638.7		143.49	5,877.89	-2760.81	31.96
P C							0	0
P V							0	0

Sub Head :	17	(VKY-26 Finance Assistance to various educational / professiona							
N C							0	0	
N V	411.5		411.5	308.63		251.02	-57.61	18.67	
P C							0	0	
P V							0	0	
Sub Head :	21	(VKY-31 Health Schemes)							
N C							0	0	
N V	15,125.07		15,125.07	11,343.8	240.25	4,375.03	-6968.77	61.43	
P C							0	0	
P V							0	0	
Sub Head :	23	(VKY- 24 Social education camps)							
N C							0	0	
N V	47.45		47.45	35.59	.4	1	-34.59	97.19	
P C							0	0	
P V							0	0	
Sub Head :	25	(VKY-53 Strengthening of administrative machinery)							
N C							0	0	
N V	2,158.66		2,158.66	1,619	151.79	1,490.21	-128.79	7.95	
P C							0	0	
P V							0	0	
Sub Head :	26	(VKY-28 Starting up and Running of Training Centers-cum-Productio							
N C							0	0	
N V	78.75		78.75	59.06			-59.06	100	
P C							0	0	
P V							0	0	
Sub Head :	29	(VKY-32 Housing on Individual basis)							
N C							0	0	
N V	5,570		5,570	4,177.5	155.36	2,203.71	-1973.79	47.25	
P C							0	0	
P V							0	0	
							0	0	

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Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 07 (VKY-8 Government of India Post Matric Scholarship Scheme (75% Ce

N C						0	0
N V	39,000	39,000	29,250	36,824.45	+7574.45		25.9
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	44.25		-44.25		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	1,166.5	70.83	74.29	-1092.21	93.63
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	4,200		2,945.95	-1254.05	29.86
P C					0		0
P V					0		0

Major Head : 2230

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	58.45	2.11	55.13	-3.32		5.68
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	.31			-.31		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	7.58		7.56	-.02		0.26
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	172.5		172.5	0		0
P C								0		0
P V								0		0

Group SubHead : C (Centrally Sponsored Scheme)						
Scheme : NOT AVAILABLE						
Sub Head : 09 (Skills Strengthening for Industrial Value Enhancement (STRIVE) f						
N C					0	0
N V	41.6	41.6	31.2		-31.2	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	504		-504	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	23.89		-23.89	100
P C					0	0
P V					0	0
Sub Head : 15 (Gujarat Skill Development Mission & Pradhan Mantri Kaushal Vikas						
N C					0	0
N V	.1	.1	.08		-.08	100
P C					0	0
P V					0	0
Sub Head : 16 ((World Bank Assisted) Skills Acquisition and Knowledge Awareness						
N C					0	0
N V	.08	.08	.06		-.06	100
P C					0	0
P V					0	0
Major Head : 2235						

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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 :	2235									
SubMajor Head :	02									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	03	(SCW-29 Integrated Prohibition in Drive in Tribal Area)								
N C									0	0
N V	200			200	150	5.03	11.47	-138.53		92.35
P C								0		0
P V								0		0
Sub Head :	05	(SSW- 05 Disable Welfare (Scholarship ,Aids and appliance, G.I.A								
N C									0	0
N V	1,802.8			1,802.8	1,352.1	2.1	992.7	-359.4		26.58
P C								0		0
P V								0		0
Sub Head :	06	(SCW-25- Financial Assistance to destitute widows for their rehab								
N C									0	0
N V	40,035.17			40,035.17	30,026.38	11.49	39,993.84	+9967.46		33.2
P C								0		0
P V								0		0
Sub Head :	09	(SCW-22- Establishment and Expansion of Institution under S.I.T.								
N C									0	0
N V	28.4			28.4	21.3	2.21	15.87	-5.43		25.49
P C								0		0
P V								0		0

Sub Head :	14	(SSW- 01 Direction and Administration)						
N C							0	0
N V	226.23	226.23	169.67	13.98	125.78	-43.89		25.87
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	2,499.92	6.73	2,330.29	-169.63		6.79
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	246.74		328.98	+82.24		33.33
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	24,525		22,205.12	-2319.88		9.46
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	592.31			-592.31		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	456.24		608.32	+152.08		33.33
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	3,150	34.45	2,365.56	-784.44	24.9
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	648.06			-648.06	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	888.46			-888.46	100
P C						0	0
P V						0	0

Major Head : 2236

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MDM-2 Special Provision for Nutrition under Area sub-plan)

N C						0	0
N V	1,645.6	1,645.6	1,234.2		26.48	-1207.72	97.85
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	1,494.41		69.24	-1425.17	95.37
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	3,718.05			-3718.05	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	2,665.4			-2665.4	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	10,117.58	15,135.26		+5017.68	49.59	
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	1,107.71			-1107.71	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	4,410.08	647.23	1,294.46	-3115.62	70.65	
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	888.48			-888.48	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	10,117.58		3,282.6	-6834.98	67.56
P C						0	0
P V						0	0

Sub Head : (NTR-13, Scheme For Adolescent Girls (SAG)-Nutrition (50% Central

N C						0	0
N V	1,476.94	1,476.94	1,107.71			-1107.71	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	6,615.11	970.86	1,941.72	-4673.39	70.65
P C						0	0
P V						0	0

Major Head : 2401

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (HRT-3 Establishment of Kitchen garden and Canning Centre Scheme

N C						0	0
N V	5,791.89	5,791.89	4,343.92	414.29	1,843.17	-2500.75	57.57
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	159.74	16.32	130.34	-29.4	18.4
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 :	55	(National Food Security Mission- Oilseed (40% State))								
N C									0	0
N V	40			40	30	60.74	124.41	+94.41		314.7
P C								0		0
P V								0		0
Sub Head :	57	(National Food Security Mission oil Palm (40% State))								
N C									0	0
N V	3.2			3.2	2.4			-2.4		100
P C								0		0
P V								0		0
Sub Head :	59	(National Food Security Mission (40% State))								
N C									0	0
N V	200			200	150			-150		100
P C								0		0
P V								0		0
Sub Head :	61	(Rainfed Area Development- National Mission for Sustainable Agric								
N C									0	0
N V	84			84	63	30	30	-33		52.38
P C								0		0
P V								0		0

Sub Head :	63	(Sub-Mission on Agriculture Extension & ATMA ST (40% State))						0	0
N C							0	0	
N V	240.4	240.4	180.3	58.67	176.01	-4.29	2.38		
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	585		387.34	-197.66	33.79		
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	153			-153	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	36			-36	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	.75			-.75	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	225			-225	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	168.74		83.51	-85.23	50.51
P C						0	0
P V						0	0

Major Head : 2403

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (ANH-16-(Adi) Intensive Cattle Devlopment Programme.)

N C						0	0
N V	3.64	3.64	2.73			-2.73	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	860.04	80.03	688.79	-171.25	19.91
P C						0	0
P V						0	0

Sub Head : 04 (ANH-10 Intensive Poultry Development Programmes)

N C						0	0
N V	1,060.5	1,060.5	795.38	57.56	500.52	-294.86	37.07
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	47.35	3.56	31.97	-15.38	32.48
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	520.02	210.69	524.58	+4.56	0.88		
P C						0	0		
P V						0	0		
Sub Head :	26	(ANH-17 Special Provision for Animal husbandry under Tribal Sub-P							
N C						0	0		
N V	1,504.89	1,504.89	1,128.67	137.6	214.79	-913.88	80.97		
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	1,663.31		1,662.44	-.87	0.05		
P C						0	0		
P V						0	0		
Sub Head :	32	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area							
N C						0	0		
N V	78.29	78.29	58.72	13.46	13.46	-45.26	77.08		
P C						0	0		
P V						0	0		
Sub Head :	34	(Livestock Health and Disease Control scheme (LH&DC) (Tribal Area							
N C						0	0		
N V	3.26	3.26	2.45	.88	.88	-1.57	64.08		
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	52.2			-52.2	100		
P C						0	0		
P V						0	0		
Group SubHead :	C (Centrally Sponsored Scheme)								
Scheme :	NOT AVAILABLE								

N C							0	0
N V	4.64	4.64	3.48	.13	.13	-3.35		96.26
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	78.31			-78.31		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	570	336.37	605.13	+35.13		6.16
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	1.86			-1.86		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	148.46	22.6	31.11	-117.35		79.04
P C						0		0
P V						0		0

Major Head : 2405

							0	0
Sub Head :	33	(Agro Forestry Scheme (40% State))						
N C						0	0	
N V	12	12	9	16.67	28.67	+19.67	218.56	
P C						0	0	
P V						0	0	
Sub Head :	34	(Forest Development & Management)						
N C						0	0	
N V	115.13	115.13	86.35	.25	9.11	-77.24	89.45	
P C						0	0	
P V						0	0	
Sub Head :	35	(Community forestry project)						
N C						0	0	
N V	245	245	183.75	25.06	170.65	-13.1	7.13	
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	13.5	25	43	+29.5	218.52	
P C						0	0	
P V						0	0	
SubMajor Head :	02							
Minor Head :	796							
Group SubHead : ()								
Scheme : NOT AVAILABLE								
				18.18	627.86	-152.65	19.56	
						0	0	

N C						0	0
N V	574	574	430.5			-430.5	100
P C						0	0
P V						0	0

Major Head : 2415

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (AREA Research in Maize)

N C						0	0
N V	89.03	89.03	66.77	66		-.77	1.15
P C						0	0
P V						0	0

Sub Head : 02 (AER -Research in Budded Cotton in Devegadh Baria)

N C						0	0
N V	42.58	42.58	31.94	33		+1.06	3.32
P C						0	0
P V						0	0

Sub Head : 03 (AER-2 Grant-in-aid to Gujarat Agriculture University for Educati

N C						0	0
N V	2,259.3	2,259.3	1,694.48	1,648		-46.48	2.74
P C						0	0
P V						0	0

Sub Head : 04 (ARE-Extension Education Programme in Tribal Area)

N C						0	0
N V	627	627	470.25	471		+.75	0.16
P C						0	0
P V						0	0

0

N C							0	0
N V	703	703	527.25		284		-243.25	46.14
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60%

N C							0	0
N V	1,054	1,054	790.5		426		-364.5	46.11
P C							0	0
P V							0	0

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 04 (RDD-19 Special provision for Rural Development under Tribal Sub-

N C							0	0
N V	2,420	2,420	1,815	20.14	41.38		-1773.62	97.72
P C							0	0
P V							0	0

Sub Head : 14 (Aajeevika (40% State))

N C							0	0
N V	2,016	2,016	1,512		1,277.9		-234.1	15.48
P C							0	0
P V							0	0

Sub Head : 16 (Deen Dayal Upadhyay Gramin Kaushalya Yojana (40% State))

N C							0	0
N V	1.2	1.2	.9				-.9	100
P C							0	0
P V							0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Sub Head :	20	(CDP-17 Infrastructure Development)						0	0
N C							0	0	
N V	4,264	4,264	3,198	187.5	558.7	-2639.3	82.53		
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	.9			-.9	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	108			-108	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	19,552.5	-.14	13,034.86	-6517.64	33.33		
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	13,035.75	-.13	8,690.37	-4345.38	33.33		
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	22.1	1.03	11.28	-10.82	48.96
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	57.71	1.98	21.84	-35.87	62.16
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	182.88	8.73	162.06	-20.82	11.38
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	45	5.75	39.25	-5.75	12.78
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	6.5		8.12	+1.62	24.92
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 :		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	16.1	1.94	19.31		+3.21	19.94
P	C									0	0
P	V									0	0
Sub Head :		03	(HLT-46-Increase in number of bed in district hospitals)								
N	C									0	0
N	V	9.53			9.53	7.15		8.65		+1.5	20.98
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	600	19.37	432.47		-167.53	27.92
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	158.93		118.75	-40.18	25.28
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	41.3	2.61	24.8	-16.5	39.95
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	66.77		33.07	-33.7	50.47
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	37.5			-37.5	100
P C						0	0
P V						0	0

Sub Head : 04 (AGR-35 -Strengthening of Agricultural Extension Services.)

N C						0	0
N V	77.92	77.92	58.44		35.62	-22.82	39.05
P C						0	0
P V						0	0

						0	0
						-48.75	100

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No Tribal Area Sub Plan

Revenue Section

Major Head : 2575

SubMajor Head : 01

Minor Head : 305

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (AGR-14-Adj Supply of seeds and fertilisers and pesticides to Da

N C										0	0
N V		65			65	48.75				-48.75	100
P C										0	0
P V										0	0

Sub Head : (AGR-8 Agricultural School, Waghai(1) Navsari Agriculture Uni.)

N C										0	0
N V		33.25			33.25	24.94		12.35		-12.59	50.48
P C										0	0
P V										0	0

Minor Head : 306

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (MNR-223 Administration Superintending Engineer Vadodara Panchaya

N C										0	0
N V		155			155	116.25		85.98		-30.27	26.04
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	13.04		9.7	-3.34	25.61
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	15.8		11.75	-4.05	25.63
P C						0	0
P V						0	0

Sub Head : 03 (ANH-26-Incentive Poultry Developpment Programme in Dang.)

N C						0	0
N V	32.13	32.13	24.1	2.19	18.49	-5.61	23.28
P C						0	0
P V						0	0

Minor Head : 313

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (FST-11-Planning and Statistical Cell)

N C						0	0
N V	4.03	4.03	3.02		3.09	+.07	2.32
P C						0	0
P V						0	0

				.34	3.91	-2.47	38.71
						0	0
						0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	6.38	.34	3.91	-2.47		38.71
P C								0		0
P V								0		0
Sub Head :	04	(FST-15-Construction of Building)								
N C									0	0
N V	5.4			5.4	4.05	.55	2.87	-1.18		29.14
P C								0		0
P V								0		0
Sub Head :	05	(FST-3- Forest Research)								
N C									0	0
N V	8.29			8.29	6.22		5.28	-.94		15.11
P C								0		0
P V								0		0
Sub Head :	06	(Dang Forest Management and Development Project)								
N C									0	0
N V	2,809.4			2,809.4	2,107.05	4.39	1,114.65	-992.4		47.1
P C								0		0
P V								0		0

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 2702

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (Contribution to Gujarat Green Revolution Company Limited for Dri

N C										0	0
N V		950.7				950.7	713.03		475.35	-237.68	33.33
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	970.77		994	+23.23	2.39
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	1,672.5	250	905	-767.5		45.89
P C						0		0
P V						0		0

Sub Head : (MNR-223 Direction)

N C							0	0
N V	112	112	84	7.1	65.44	-18.56		22.1
P C						0		0
P V						0		0

Sub Head : (MNR-86 Other Minor Irrigation works)

N C							0	0
N V	350	350	262.5			-262.5		100
P C						0		0
P V						0		0

Sub Head : (MNR-250 Special provision for Minor Irrigation on under Tribal S

N C							0	0
N V	4,610	4,610	3,457.5		110.12	-3347.38		96.82
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	2,467.5	4.58	1,693.03	-774.47		31.39
P C						0		0
P V						0		0

Major Head : 2705

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	412.5		32.34		-380.16	92.16
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	41.25		13.75	34.17	-7.08	17.16
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	20,250	15,063.3	-5186.7	25.61
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	937.5	507.32	-430.18	45.89
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	2,400	19.16	-2380.84	99.2
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: DEC Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Revenue Section

Major Head : 3435

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 03 (National River Conservation Plan (40% State))

N C										0	0
N V		1,384.1				1,384.1	1,038.08		40	-998.08	96.15
P C										0	0
P V										0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 02 (National River Conservation Plan (60% Central)(60:40 Partially C

N C										0	0
N V		3,024.92				3,024.92	2,268.69		100	-2168.69	95.59
P C										0	0
P V										0	0

Major Head : 3451

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILIABLE

SCHEME : NOT AVAILABLE

Sub Head : 01 (VKY-47 Administrative Machinery in Tribal Development Departmen

N C							0	0
N V	312	312	234	20.19	222.9		-11.1	4.74
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	60		19		-41	68.33
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	150		74		-76	50.67
P C							0	0
P V							0	0

Major Head : 3456

SubMajor Head : 00

Sub Head : 11 (Distribution of Pulses for PDS schemes. (State))

N C						0	0
N V	6,558.45	6,558.45	4,918.84	1,496.52	2,433.84	-2485	50.52
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	3,750		1,940.17	-1809.83	48.26
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	923.57	156.01	603.25	-320.32	34.68
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	3,750		1,940.17	-1809.83	48.26
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	734.25	105.91	157.51	-576.74	78.55
P C						0	0
P V						0	0

Totals :

NP-Charged	300	300	225	35.13		-225	100
NP-Voted	1029262.31	*****	*****	36,645.82		-771946.73	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Charged:

	300	300	225	35.13	94.01	-130.99	58.22
Total Voted:		10,29,262.31	*****	36,645.82	5,58,283.97	-213662.76	27.68

N C						0	0
N V	881.31	881.31	660.98		95.67	-565.31	85.53
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	605.25	550.27	779.58	+174.33	28.8
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	3,317.23		1,336.88	-1980.35	59.7
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	519.72			-519.72	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	958.8		1,137.45	+178.65	18.63
P C						0	0
P V						0	0

N C						0	0
N V	1,039.45	1,039.45	779.59			-779.59	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	1,438.19		1,303.47	-134.72	9.37
P C						0	0
P V						0	0

Sub Head : (Construction, Upgradion, Modernization of GCERT and all DIETS by

N C						0	0
N V	513	513	384.75		61.05	-323.7	84.13
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	645.35	.52	532.09	-113.26	17.55
P C						0	0
P V						0	0

SubMajor Head : 03

Minor Head : 796

Group SubHead : ()

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	3,146.36		1,832.85	-1313.51	41.75
P	C									0	0
P	V									0	0
Major Head :		4210									
SubMajor Head :		01									
Minor Head :		796									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		07	(Providing Various Equipment and Vehicles for Hospitals)								
N	C									0	0
N	V	1,440.77				1,440.77	1,080.58		610.77	-469.81	43.48
P	C									0	0
P	V									0	0
SubMajor Head :		02									
Minor Head :		796									

N C							0	0
N V	620	620	465				-465	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	45	98	98		+53	117.78
P C							0	0
P V							0	0

Major Head : 4215

SubMajor Head : 01

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Assistance in Lieu of Local Contribution in Tribal Area)

N C							0	0
N V	8,000	8,000	6,000	4,993.6			-1006.4	16.77
P C							0	0
P V							0	0

Sub Head : (Rural Water Supply Programme)

N C							0	0
N V	25,000	25,000	18,750	15,605			-3145	16.77
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	375	312.1			-62.9	16.77
P C							0	0
P V							0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	42,930.69		44,927.54	+1996.85	4.65
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	75	3.81	5.79	-69.21	92.28
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	828.75	166.65	514.3	-314.45	37.94
P C						0	0
P V						0	0

Sub Head : 04 (Construction (Health))

N C						0	0
N V	655	655	491.25		34.33	-456.92	93.01
P C						0	0
P V						0	0

Sub Head : 05 (Construction(Home))

N C						0	0
N V	1,878	1,878	1,408.5	100	920.5	-488	34.65
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	225		55.87	-169.13	75.17
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	463.97	353.25	886.38	+422.41	91.04
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	61,439.38	14,294.01	49,812.72	-11626.66	18.92
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	20,399.25	6,000	12,000	-8399.25	41.17
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	1,793.86	600	2,391.81	+597.95	33.33
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	19,452.5	277.88	2,688.55	-16763.95	86.18
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	.75			-.75	100
P C						0	0
P V						0	0

Major Head : 4235

N C						0	0
N V	8,045.34	8,045.34	6,034.01	368.93	2,456.61	-3577.4	59.29
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	.83		.03	-.8	96.39
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	262.5			-262.5	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
				318.35	7,622.85	-1752.31	18.69
						0	0

N C						0	0
N V	300	300	225	125.76	-99.24	44.11	
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	.75		-.75	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	2,694.75	101.84	2,087.27	-607.48	22.54
P C						0	0
P V						0	0

						0	0
				684.28	2,854.76	-1345.24	32.03
						0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	4,200	684.28	2,854.76	-1345.24		32.03
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	5,883.75	792.11	4,284.7	-1599.05		27.18
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	1,650	560	560	-1090		66.06
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	708.75		32	-676.75		95.49
P	C								0		0
P	V								0		0

Sub Head :	48	(Par-Tapi-Narmada Link Project)					0	0
N C						0	0	
N V	1	1	.75			- .75	100	
P C						0	0	
P V						0	0	
SubMajor Head :	80							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(IRG-39 Direction)						
N C						0	0	
N V	682.38	682.38	511.79	34.15	358.55	-153.24	29.94	
P C						0	0	
P V						0	0	
Sub Head :	02	(IRG-39)						
N C						0	0	
N V	5,921.69	5,921.69	4,441.27	305.42	3,093.49	-1347.78	30.35	
P C						0	0	
P V						0	0	
Major Head :	4701							
SubMajor Head :	80							
Minor Head :	796							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
				21.57	219.8	+11.17	5.35	
						0	0	

Sub Head :	45	(IRG-67 Ukai Purna L.B. Canal)						0	0
N C							0	0	
N V	1,000	1,000	750	1.01	123.52	-626.48	83.53		
P C						0	0		
P V						0	0		
Sub Head :	53	(IRG-42 Improvement of Irrigation Management through Farmers part							
N C							0	0	
N V	237	237	177.75	3.17	103.82	-73.93	41.59		
P C						0	0		
P V						0	0		
Sub Head :	59	(IRG-81 Panam High Level Canal)							
N C							0	0	
N V	500	500	375	56.36	769.57	+394.57	105.22		
P C						0	0		
P V						0	0		
Sub Head :	60	(IRG-64 Kadana Left Bank High Level Canal NABARD)							
N C							0	0	
N V	4,000	4,000	3,000		3,969.9	+969.9	32.33		
P C						0	0		
P V						0	0		
Sub Head :	61	(Expansion, Renovation Moderation Improvement of existing Scheme)							
N C							0	0	
N V	1,784	1,784	1,338	39.05	592.08	-745.92	55.75		
P C						0	0		
P V						0	0		
Sub Head :	62	(Tapi-Karjan river link-Pipeline Project)							
N C							0	0	
N V	17,500	17,500	13,125	1,281.29	27,256.82	+14131.82	107.67		
P C						0	0		
P V						0	0		
Minor Head :	911								
Group SubHead :	()								

N C							0	0
N V	45,275	45,275	33,956.25	2,445.31	10,753.9	-23202.35		68.33
P C							0	0
P V							0	0

Major Head : 4801

SubMajor Head : 06

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (PWR-10 Contribution to GUVNL for Electrification of Wells and Pu

N C							0	0
N V	27,545	27,545	20,658.75		12,034.42	-8624.33		41.75
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	13,500	3,371.4	11,235.6	-2264.4		16.77
P C							0	0
P V							0	0

Major Head : 4860

SubMajor Head : 04

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

	0	0
	-420	100
	0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	96	Tribal Area Sub Plan								
Capital Section										
Major Head :	4860									
SubMajor Head :	04									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(COP-16- Share Capital contribution to Cooperative Sugar Factorie								
N C									0	0
N V	560			560	420				-420	100
P C									0	0
P V									0	0
Major Head :	5054									
SubMajor Head :	03									
Minor Head :	796									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(RBD-2(A) State Highway)								
N C									0	0
N V	1,60,664			1,60,664	1,20,498		1,122.35	17,964.92	-102533.08	85.09
P C									0	0
P V									0	0
SubMajor Head :	04									
Minor Head :	796									

Minor Head : 790

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RBD-4 Road and Bridges)

N C						0	0
N V	19,500	19,500	14,625	447.08	10,861.9	-3763.1	25.73
P C						0	0
P V						0	0

Sub Head : 02 (Mukhya Mantri Gram Sadak Yojana)

N C						0	0
N V	63,000	63,000	47,250		39,324.6	-7925.4	16.77
P C						0	0
P V						0	0

Major Head : 5055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Capital Contribution to Gujarat State Road Transport Corporation)

N C						0	0
N V	31,306.75	31,306.75	23,480.06		7,260.04	-16220.02	69.08
P C						0	0
P V						0	0

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

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

Grant No 96 Tribal Area Sub Plan

Capital Section

Major Head : 5452

SubMajor Head : 80

Minor Head : 104

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (TRS-37 Gujarat Pavitra yatradham vikas Bord)

N C									0	0
N V	1,000				1,000	750		686.9	-63.1	8.41
P C									0	0
P V									0	0

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (Integrated Destination Development)

N C									0	0
N V	14,000				14,000	10,500		2,900	-7600	72.38
P C									0	0
P V									0	0

Major Head : 6225

SubMajor Head : 02

Minor Head : 796

Group SubHead : ()

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (VKY-61 provide loans scheme for various educational / professio

N C					0	0
N V	2,004	2,004	1,503	1,300	-203	13.51
P C					0	0
P V					0	0

Major Head : 7055

SubMajor Head : 00

Minor Head : 796

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (RTS-3 Loans to Gujarat State Road Transport Corporation)

N C					0	0
N V	3,338.3	3,338.3	2,503.73	774.15	-1729.58	69.08
P C					0	0
P V					0	0

For the Gran 96 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG / A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="96"/> Tribal Area Sub Plan									
Capital Section									
Totals :									
NP-Charged		25		25	18.75	7.47		-18.75	100
NP-Voted	802022.07			*****	*****	38,074.79		-601516.55	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 Charged:									
		25		25	18.75	7.47	7.53	-11.22	59.84
Total Voted:									
	*****			8,02,022.07	*****	38,074.79	3,46,441.69	-255074.86	42.41

ABBREVIATIONS USED :

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

For the Gran 97 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		97	Sports, Youth and Cultural Activities Department								
Revenue Section											
Major Head :		2251									
SubMajor Head :		00									
Minor Head :		090									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Sports, Youth and Cultural Activities Department)								
N	C									0	0
N	V	420.47			420.47	315.35	33.02	251.1	-64.25		20.37
P	C									0	0
P	V									0	0
Sub Head :		02	(ART-19 Information and Technology)								
N	C									0	0
N	V	50			50	37.5			-37.5		100
P	C									0	0
P	V									0	0
Sub Head :		03	(Training)								
N	C									0	0
N	V	.5			.5	.38		.02	-.36		94.74
P	C									0	0
P	V									0	0
Minor Head :		092									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Directorate of Language)								

Sub Head : 01 (Directorate of Language)

N C						0	0
N V	267.63	267.63	200.72	21.57	193.58	-7.14	3.56
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	738.6	738.6	553.95	54.59		-553.95	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	553.95	54.59	444.71	-109.24	19.72

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto 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	29.82	21	-8.82	29.58	
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	37.73	26	-11.73	31.09	
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	7.5	5	-2.5	33.33	
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: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	121.62	9.95	103.54	-18.08		14.87
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	201.47	6.48	101.3	-100.17		49.72
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	1,993.49	28.24	2,992.09	+998.6		50.09
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	732.75	34.41	432.23	-300.52		41.01
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	.75			-.75		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	325.11	31.84	252.48	-72.63		22.34
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	11,573.09		38,856	+27282.91		235.74
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	642.87		550	-92.87		14.45
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	2,577.75	112.68	330.92	-2246.83		87.16	
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	485.36	26.95	344.28	-141.08		29.07	
P C							0	0	
P V							0	0	
Sub Head :	02	(Payment of Grant to Gujarat Vidyapith for Management of Mahatma							
N C							0	0	
N V	7	7	5.25		2	-3.25		61.9	
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	11.25		8	-3.25		28.89	
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	.75			-.75		100	
P C							0	0	
P V							0	0	
Minor Head :	104								
Group SubHead :	()								

For the Gran 98 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	727.27	28.37	343.14	-384.13	52.82
P C										0	0
P V										0	0
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(ART-2, Library Development)								
N C										0	0
N V		3,081.8				3,081.8	2,311.35	216.28	2,085.69	-225.66	9.76
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	150		200	+50	33.33
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	.75		1	+.25	33.33
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	.75		1	+.25	33.33
P C						0	0
P V						0	0

Sub Head : 07 (EDN-60 Strengthening of Director of Libraries)

N C						0	0
N V	8.25	8.25	6.19	.17	.98	-5.21	84.17
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	44.1	2.05	24.75	-19.35	43.88
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	93.29	11.38	77.58	-15.71	16.84
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	30.25	1.91	15.67	-14.58	48.2
P C						0	0
P V						0	0

						0	0
				11	55	-27.5	33.33

For the Gran 98 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		98	Youth Services and Cultural Activities								
Revenue Section											
Major Head :		2205									
SubMajor Head :		00									
Minor Head :		105									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		12	(Village and Urban Reading Rooms and libraries)								
N C										0	0
N V		110			110	82.5		11	55	-27.5	33.33
P C										0	0
P V										0	0
Minor Head :		107									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(ART-1 Development of Museums)								
N C										0	0
N V		4,279.17			4,279.17	3,209.38		172.41	2,245.61	-963.77	30.03
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	.75				-.75	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	37.5	1	1		-36.5	97.33
P C							0	0
P V							0	0

Totals :

NP-Charged							0	0
NP-Voted	36210.88	36,210.88	27,158.16	709.49			-27158.16	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:

36,210.88	36,210.88	27,158.16	709.49	49,983.95	+22825.79	84.05
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P V - -
0 0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : (Toy Museum (60% Central)(60:40 Partially Centrally Sponsored Sch

N C						0	0
N V	1	1	.75			- .75	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	8171.49	8,171.49	6,128.62			-6128.62	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

8,171.49	8,171.49	6,128.62	4,290	-1838.62	30
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ABBREVIATIONS USED :

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

For the Gran 99 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		99	Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department								
Capital Section											
Major Head :		7610									
SubMajor Head :		00									
Minor Head :		201									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(House Building Advances)								
N	C									0	0
N	V	1			1		.75			-.75	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		.75			-.75	100
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		2			2		1.5			-1.5	100
P-Charged								0	0	0	0

P-Voted

0

0

Surrender/Withdrawal

Total Voted:

2

2

1.5

-1.5

100

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

For the Gran **100** For the Month Of: **DEC** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	743.3	57.76	411.78	-331.52	44.6	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		991.06			991.06	743.3	57.76	411.78	-743.3	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		991.06			991.06	743.3	57.76	411.78	-331.52	44.6	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

P V						-	-
						0	0
Sub Head :	02	(Interest on Provident Fund Deposits of Municipalities)					
N C	2,462		2,462	1,846.5		-1846.5	100
N V						0	0
P C						0	0
P V						0	0
Sub Head :	03	(Interest on Deposits of Provident Fund of employees of Municipal					
N C	5,500		5,500	4,125		-4125	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	.38		-.38	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	116.25	78	-38.25	32.9
P C						0	0
P V						0	0

Sub Head :	06	(Assistance to Gujarat Housing Board in case of negative premium							
N C							0	0	
N V	50	50	37.5	15	45	+7.5		20	
P C							0	0	
P V							0	0	
Minor Head :	190								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	07	(HSG-60 Assistance to Gujarat Housing Board for Housing for Lower							
N C							0	0	
N V	103.62	103.62	77.72	28.62	78.62	+ .9		1.16	
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	75	25	75		0	0	
P C							0	0	
P V							0	0	
Sub Head :	10	(HSG-62 Assistance to Gujarat Housing Board for Estate Management							
N C							0	0	
N V	350	350	262.5	100	270	+7.5		2.86	
P C							0	0	
P V							0	0	
Sub Head :	11	(HSG-63 Capacity Building, Skill Development Community participat							
N C							0	0	
N V	100	100	75	25	75		0	0	
P C							0	0	
P V							0	0	
					80		0	0	
							-40	33.33	

For the Gran 101 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	120		80		-40	33.33
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	75		50		-25	33.33
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	5,437.5		28.1	3,728.09	-1709.41	31.44
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	9,315	5.5	3,836.06	-5478.94	58.82
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	13,950	8.25	5,754.09	-8195.91	58.75
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	4,500	25	3,025	-1475	32.78
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	9,000		7,455.32	-1544.68	17.16
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
					11,182.98	-1792.02	13.81

For the Gran 101 For the Month Of: DEC 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 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	12,975		11,182.98	-1792.02	13.81
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	900	5	605	-295	32.78
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	1,650			-1650	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	2,437.5			-2437.5	100
P C						0	0
P V						0	0

SubMajor Head : 80

Minor Head : 001

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 02 (Establishment for implementation of Gujarat Ownership Flat Act,

N C						0	0
N V	23.3	23.3	17.48	1.4	15.53	-1.95	11.16
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	61.69	3.81	36.16	-25.53	41.38
P C						0	0
P V						0	0

For the Gran **101** For the Month Of: **DEC** Financial Year: **2023 - 2024**

NP VC	O	TG/A S	R/S	TG/A (All figures are in Lakhs of Rupees)	PRO. GR.	EXP	PROG EXP	E/S	% E/S
Grant No <input type="text" value="101"/> Urban Housing									
Revenue Section									
Totals :									
NP-Charged	19,613.91			19,613.91	14,710.43			-14710.43	100
NP-Voted	83294.17			83,294.17	62,470.63	470.18		-62470.63	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:									
	19,613.91			19,613.91	14,710.43			-14710.43	100
Total Voted:									
	83,294.17			83,294.17	62,470.63	470.18	37,519.36	-24951.27	39.94

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

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			

For the Gran 102 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)										
Grant No	102	Urban Development								
Revenue Section										
Major Head :	2217									
SubMajor Head :	03									
Minor Head :	001									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	01	(UDP-2 W.B. Projects Establishment of P.P.M. cell for World Bank								
N C									0	0
N V	37.1			37.1	27.83	3.21	29.4	+1.57	5.64	
P C								0	0	
P V								0	0	
Sub Head :	02	(UDP-26 Preparation of Regional Plan, Development Plan and Town p								
N C									0	0
N V	569.45			569.45	427.09	31.39	358.58	-68.51	16.04	
P C								0	0	
P V								0	0	
Sub Head :	03	(Chief Town Planner(Town Planning and Valuation Department))								
N C									0	0
N V	2,655.51			2,655.51	1,991.63	201.67	1,862.05	-129.58	6.51	
P C								0	0	
P V								0	0	
Sub Head :	04	(UDP-1 Development and Implementation of Perspective Urban Planni								
N C									0	0
N V	3,593.88			3,593.88	2,695.41	134.64	1,224.12	-1471.29	54.59	
P C								0	0	
P V								0	0	

Sub Head :	05	(UDP-83 Directorate of Fire Services)						
N C						0	0	
N V	1,388.21	1,388.21	1,041.16	130.34	501.38	-539.78	51.84	
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	.75			-.75	100	
P C						0	0	
P V						0	0	
Sub Head :	04	(E-Nagar Yojana)						
N C						0	0	
N V	100	100	75		50	-25	33.33	
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	75		50	-25	33.33	
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	.75			-.75	100	
P C						0	0	
P V						0	0	
						0	0	
					1,000	+175	21.21	

For the Gran 102 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG/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	825		1,000	+175	21.21
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	7,500	2,500	7,500	0	0
P C									0	0
P V									0	0
Sub Head :	11	(Assistance to Gujarat Urban Development Mission for Administrati								
N C									0	0
N V	200				200	150		150	0	0
P C									0	0
P V									0	0
Minor Head :	191									
Group SubHead :	()									
Scheme :	NOT AVAILABLE									
Sub Head :	45	(UPD E Nigmal Urban)								

Sub Head : 46 (UDP-5-Nirmal Urban)

N C						0	0
N V	1,020	1,020	765	160.4	1,020	+255	33.33
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	14,651.25	9,000	18,265	+3613.75	24.67
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	.75			-.75	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	3,675		2,450	-1225	33.33
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	16,742.36		25,781.93	+9039.57	53.99
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	3,637.5		1,225	-2412.5	66.32
P C						0	0
P V						0	0

						0	0
					1,225	-1512.5	55.25

N C						0	0
N V	33,483.36	33,483.36	25,112.52		32,845.14	+7732.62	30.79
P C						0	0
P V						0	0

Sub Head : (Smart Cities Mission - Vadodara Smart City - (50% Central Share))

N C						0	0
N V	9,700	9,700	7,275		2,450	-4825	66.32
P C						0	0
P V						0	0

Sub Head : (Smart Cities Mission -Rajkot Smart City -(50% Central Share)(50:

N C						0	0
N V	7,300	7,300	5,475		2,450	-3025	55.25
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (UDP-85-Allocation of receipts from entertainment tax to Municipa

N C						0	0
N V	1	1	.75			-.75	100
P C						0	0
P V						0	0

Sub Head : (UDP-86 Niramal Urban)

N C						0	0
N V	680	680	510	510	680	+170	33.33
P C						0	0
P V						0	0

Sub Head : (UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Muk

N C						0	0
N V	9,985.02	9,985.02	7,488.77	5,484.5	6,495.51	-993.26	13.26
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: DEC 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	7,350		3,675	-3675	50
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	33,546.78		10,793.49	-22753.29	67.83
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	.75			-.75	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	225			-225	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	11,250	4,000	11,000	-250	2.22	
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	150	50	150	0	0	
P C							0	0	
P V							0	0	
SubMajor Head :	80								
Minor Head :	001								
Group SubHead :	()								
Scheme :	NOT AVAILABLE								
Sub Head :	01	(Commissioner, Municipalities Administration)							
N C							0	0	
N V	476.98		476.98	357.74	14.97	182.14	-175.6	49.09	
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	1,395.51	135.68	1,020.75	-374.76	26.85	
P C							0	0	
P V							0	0	
Minor Head :	191								
Group SubHead :	()								

N C						0	0
N V	70,278.65	70,278.65	52,708.99		49,658.3	-3050.69	5.79
P C						0	0
P V						0	0

Minor Head : 192

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : 01 (UDP-21 50% Grant-in-aid to Municipalities Professional Tax)

N C						0	0
N V	5,872.99	5,872.99	4,404.74		5,472.99	+1068.25	24.25
P C						0	0
P V						0	0

Sub Head : 04 (Grant in aid to Municipalities to meet the expenditure of salary)

N C						0	0
N V	2,621.49	2,621.49	1,966.12	1,071.49	1,921.49	-44.63	2.27
P C						0	0
P V						0	0

Sub Head : 06 (Relaxation in Property tax to commercial units)

N C						0	0
N V	90	90	67.5			-67.5	100
P C						0	0
P V						0	0

Group SubHead : C (Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 05 (UDP-15-Upgradation of Standards of Administration recommended by

N C						0	0
N V	37,494.67	37,494.67	28,121		43,125.72	+15004.72	53.36
P C						0	0
P V						0	0

Major Head : 3435

SubMajor Head : 04

For the Gran 102 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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		4,451.24		2,935.5	8,566.23	+4114.99	92.45
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		9,728.13		1,000	7,238.75	-2489.38	25.59
P	C									0	0
P	V									0	0
Major Head :		3475									
SubMajor Head :		00									
Minor Head :		108									
Group SubHead :		()									
Scheme :		NOT AVAILABLF									

SCHEME : NOT AVAILABLE

Sub Head : 07 (National Urban Livelihood Mission (40% State))

N C						0	0
N V	1,963	1,963	1,472.25	1,201.95	1,787.55	+315.3	21.42
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	69.2	3.81	38.82	-30.38	43.9
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 06 (National Urban Livelihood Mission (60% Central)(60:40 Partially

N C						0	0
N V	2,945	2,945	2,208.75	1,802.92	2,681.32	+472.57	21.4
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	735740.28	*****	*****	41,872.48		-551805.21	100
P-Charged				0	0	0	0
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

*****		7,35,740.28	*****	41,872.48	5,72,200.63	+20395.42	3.7
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For the Gran 102 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	444.05			-444.05	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	225			-225	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	2,677.5			-2677.5	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	14,100	9,400	-4700	33.33	
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	2,87,134.97	1,89,846.63	*****	+95711.66	33.33
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	70,725	47,000	-23725	33.55	
P C					0	0	
P V					0	0	

Sub Head : 03 (Assistance to Municipalities for Construction and Maintenance of

N C						0	0
N V	1,601	1,601	1,200.75		-1200.75	100	
P C					0	0	
P V					0	0	

				1,08,000	0	0
					-218.22	0.2
					0	0
					0	0

For the Gran 102 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Capital Section											
Major Head :		4217									
SubMajor Head :		03									
Minor Head :		192									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		90	(Capital Assistance to Municipalities for infrastructure under Sw								
N	C									0	0
N	V	1,44,290.96				1,44,290.96	1,08,218.22		1,08,000	-218.22	0.2
P	C									0	0
P	V									0	0
Minor Head :		193									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		90	(Capital Assistance to Urban/Area Developmen Authorities for infr								
N	C									0	0
N	V	14,823.24				14,823.24	11,117.43	3,874.41	11,623.37	+505.94	4.55
P	C									0	0
P	V									0	0
SubMajor Head :		60									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									

Sub Head : 02 (UDP-65 Share Capital for Metro Link Express for Gandhinagar)

N C						0	0
N V	62,784	62,784	47,088	15,700	47,100	+12	0.03
P C						0	0
P V						0	0

Sub Head : 03 (UDP-Share Capital for Diamond Research and Mercantile City Compa

N C						0	0
N V	1	1	.75			-.75	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	1,875		1,875	0	0
P C						0	0
P V						0	0

Sub Head : 05 (Capital Support to Gujarat Urban Development Company for Develop

N C						0	0
N V	5,000	5,000	3,750			-3750	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	25,911.75	8,650	25,950	+38.25	0.15
P C						0	0
P V						0	0

For the Gran 102 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		102	Urban Development								
Capital Section											
Major Head :		6217									
SubMajor Head :		60									
Minor Head :		190									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		02	(Loans to Gujarat Urban Development Company for Developing of Fin								
N	C									0	0
N	V	100			100		75			-75	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		1,462.5			-1462.5	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	7,500		10,000	+2500	33.33
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	337.5			-337.5	100
P C						0	0
P V						0	0

Totals :

NP-Charged						0	0
NP-Voted	778457.9	7,78,457.9	*****	2,18,071.04		-583843.43	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0

Surrender/Withdrawal

Total Voted:

	7,78,457.9	7,78,457.9	*****	2,18,071.04	6,43,795	+59951.57	10.27
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ABBREVIATIONS USED :

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

For the Gran 103 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	18,525		24,700	+6175	33.33
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	1,500	-800	1,200	-300	20
P C										0	0
P V										0	0
Minor Head :		797									
Group SubHead :		()									
Scheme :		NOT AVAILABLE									
Sub Head :		01	(Transfer to Education Cess Fund)								

N C	3,000	3,000	2,250	-2250	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 : 01 (Grant-in-aid to Municipalities and Muni.Corporations for Land Re

N C				0	0
N V	500	500	375	500	+125 33.33
P C				0	0
P V				0	0

Sub Head : 02 (Payments to Municipalities the net amount of local cess on land

N C				0	0
N V	320	320	240	320	+80 33.33
P C				0	0
P V				0	0

For the Gran 103 For the Month Of: DEC 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	2,250			-2250	100
NP-Voted	27520			27,520	20,640	-800		-20640	100
P-Charged						0	0	0	0
P-Voted								0	0
Surrender/Withdrawal									
Total Charged:									
	3,000			3,000	2,250			-2250	100
Total Voted:									
	27,520			27,520	20,640	-800	26,720	+6080	29.46

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. Proportionate Grant upto the month

-

EXP -

Actual expenditure in the current month

PROG EXP -

Progressive expenditure to the end of current month

E/S -

Excess(+) or Saving(-)

For the Gran **104** For the Month Of: **DEC** Financial Year: **2023 - 2024**

NP	VC	O	TG/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	49.28	2.49	27.24	-22.04	44.72	
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		65.71			65.71	49.28	2.49	27.24	-49.28	100	
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		65.71			65.71	49.28	2.49	27.24	-22.04	44.72	

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto 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

359.55

37.67

323.64

-35.91

9.99

ABBREVIATIONS USED :

TG/A - Total Grant / Appropriation

O - Original Provision

S - Supplementary Provision

R/S - Reappropriation / Surrender

Pro. Gr. - Proportionate Grant upto the month

EXP - Actual expenditure in the current month

PROG EXP - Progressive expenditure to the end of current month

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

N C						0	0
N V	234	234	175.5	13.63	137.34	-38.16	21.74
P C						0	0
P V						0	0

Sub Head : (Office of Dowry Prohibition officer cum Protection Officer)

N C						0	0
N V	1,522.39	1,522.39	1,141.79	114.12	956.98	-184.81	16.19
P C						0	0
P V						0	0

Minor Head : 102

Group SubHead : ()

Scheme : NOT AVAILABLE

Sub Head : (Juvenile Branch)

N C						0	0
N V	1	1	.75		.5	-.25	33.33
P C						0	0
P V						0	0

Sub Head : (Palna - Creche Facility (40% State))

N C						0	0
N V	29.27	29.27	21.95			-21.95	100
P C						0	0
P V						0	0

Sub Head : (Pay & Allowance under Palna Creche Facility)

N C						0	0
N V	117.22	117.22	87.92			-87.92	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

						0	0
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For the Gran 106 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		106	Other Expenditure Pertaining to Women and Child Development Department								
Revenue Section											
Major Head :		2235									
SubMajor Head :		02									
Minor Head :		102									
Group SubHead :		P (Partially Centrally Sponsored Scheme)									
Scheme :		NOT AVAILABLE									
Sub Head :		03	(Palna - Creche Facility (60% Central)(60:40 Partially Centrally								
N C										0	0
N V		100				100	75			-75	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	372.18	46.26	289.6	-82.58	22.19
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	.89	.11	.45	-.44	49.44
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	22.5	.11	26.41	+3.91		17.38
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	89,257.25	20,612.2	*****	+29292.64		32.82
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	358.52	30	202.7	-155.82		43.46
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	791.25	300	827.5	+36.25		4.58
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	109.13	36.37	109.13		0	0
P C							0	0
P V							0	0

Sub Head : 22 (WCD-3 An Award for the excellent contribution in the field for w

N C							0	0
N V	2	2	1.5				-1.5	100
P C							0	0
P V							0	0

				8.9	83.72	-90.57		51.97
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N C							0	0
N V	1,060	1,060	795				-795	100
P C							0	0
P V							0	0

Sub Head : (One Stop Centre(OSC) -100% CSS)

N C							0	0
N V	1,646.68	1,646.68	1,235.01		587.93		-647.08	52.39
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	56.7	18.9	94.5		+37.8	66.67
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	.75				-.75	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	130.78				-130.78	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	478.08				-478.08	100
P C							0	0
P V							0	0

							U	U
Major Head :	2236							
SubMajor Head :	02							
Minor Head :	101							
Group SubHead :	()							
Scheme :	NOT AVAILABLE							
Sub Head :	01	(NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Hel						
N C						0	0	
N V	40,017.99	40,017.99	30,013.49	270.01	39,292.68	+9279.19	30.92	
P C						0	0	
P V						0	0	
Sub Head :	03	(NTR-2 Dudh Sanjeevni Yojana, Fortified Salt, Suposhan Samvad etc(
N C						0	0	
N V	28,239.59	28,239.59	21,179.69	4,745.13	18,174.92	-3004.77	14.19	
P C						0	0	
P V						0	0	
Sub Head :	06	(National Nutrition Mission (20% State))						
N C						0	0	
N V	3,500	3,500	2,625			-2625	100	
P C						0	0	
P V						0	0	
Sub Head :	08	(NTR-18, Integrated Child Development Scheme - Honorarium, Logist						
N C						0	0	
N V	15,940.69	15,940.69	11,955.52	6,012.86	12,190.93	+235.41	1.97	
P C						0	0	
P V						0	0	
					40,974.58	+13297.31	48.04	
						0	0	

For the Gran 106 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	17,933.3	9,019.3	18,286.4	+353.1		1.97
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	27,677.27	4,116.68	17,401.89	-10275.38		37.13
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	.75			-.75		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	3,750	592.74	4,522.14	+772.14	20.59
P C						0	0
P V						0	0

Sub Head : 04 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (7

N C						0	0
N V	9,586.22	9,586.22	7,189.67			-7189.67	100
P C						0	0
P V						0	0

Sub Head : 99 (integrated child developmen schemes Pay & Allowance)

N C						0	0
N V	3,195.44	3,195.44	2,396.58			-2396.58	100
P C						0	0
P V						0	0

Group SubHead : P (Partially Centrally Sponsored Scheme)

Scheme : NOT AVAILABLE

Sub Head : 03 (NTR-18, Integrated Child Development Scheme - Pay & Allowance (2

N C						0	0
N V	3,195.44	3,195.44	2,396.58			-2396.58	100
P C						0	0
P V						0	0

For the Gran 106 For the Month Of: DEC Financial Year: 2023 - 2024

NP VC	O	TG / 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	67.5			-67.5	100		
NP-Voted	429252.9			4,29,252.9	*****	47,930.47		-321939.68	100		
P-Charged						0	0	0	0		
P-Voted								0	0		
Surrender/Withdrawal											
Total Charged:											
		90		90	67.5		46	-21.5	31.85		
Total Voted:											
	4,29,252.9			4,29,252.9	*****	47,930.47	3,11,707.7	-10231.98	3.18		

N C						0	0
N V	.3	.3	.23			-.23	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	.38			-.38	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	656.25	210		-446.25	68
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	11,296.39	799.87	3,763.85	-7532.54	66.68
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	687.37			-687.37	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: **DEC** 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	1,031.06			-1031.06	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	.75			-.75	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	.75			- .75	100
P C						0	0
P V						0	0
Totals :							
NP-Charged						0	0
NP-Voted	18233.08	18,233.08	13,674.81	799.87		-13674.81	100
P-Charged				<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
P-Voted						0	0
Surrender/Withdrawal							
Total Voted:							
	18,233.08	18,233.08	13,674.81	799.87	3,973.85	-9700.96	70.94

ABBREVIATIONS USED :

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

For the Gran 107 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/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	145.59	11.62	100.72		-44.87	30.82
P	C									0	0
P	V									0	0
Totals :											
NP-Charged										0	0
NP-Voted		194.12			194.12	145.59	11.62			-145.59	100
P-Charged										0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		194.12			194.12	145.59	11.62	100.72		-44.87	30.82

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 **108** For the Month Of: **DEC** 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	2,906.25		1,718.75	-1187.5	40.86
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	37.5		25	-12.5	33.33
P C										0	0
P V										0	0

Minor Head : 102

Group SubHead : ()

Group Subhead . ()

Scheme : NOT AVAILABLE

Sub Head : ((CLC-1) Climate Change Trust Fund)

N C					0	0
N V	50	50	37.5	25	-12.5	33.33
P C					0	0
P V					0	0

Sub Head : ((CLC-2) Climate Change Impact Studies & Related Projects Trust F

N C					0	0
N V	2,056	2,056	1,542	539	-1003	65.05
P C					0	0
P V					0	0

Sub Head : ((CLC-3) Information Communication & Training)

N C					0	0
N V	625	625	468.75	306.25	-162.5	34.67
P C					0	0
P V					0	0

Sub Head : ((CLC-4) Green Solar Projects)

N C					0	0
N V	80,894	80,894	60,670.5	20,880	-39790.5	65.58
P C					0	0
P V					0	0

For the Gran 108 For the Month Of: DEC Financial Year: 2023 - 2024

NP	VC	O	TG/A	S	R/S	TG/A	PRO. GR.	EXP	PROG EXP	E/S	% E/S
(All figures are in Lakhs of Rupees)											
Grant No		108	Other Expenditure Pertaining to Climate Change Department								
Revenue Section											
Totals :											
NP-Charged										0	0
NP-Voted		87550				87,550	65,662.5			-65662.5	100
P-Charged								0	0	0	0
P-Voted										0	0
Surrender/Withdrawal											
Total Voted:											
		87,550				87,550	65,662.5		23,494	-42168.5	64.22

ABBREVIATIONS USED :

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

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

Gr	MH	SmhMnh	Sc Sh	h	SH Dscrptn	V C	P Np	Grant (` in thousand)	Expendt	Excess
0002	2401	00	105	41	Organic Farming Cell Staff	V	N	400	944	544
0002	2401	00	110	08	Crop Loss Assistance to the Farmers due to Natural Calamities	V	N	100	913500	913400
0002	2401	00	119	54	Emergency Fund of Horticultural Crops	V	N	100	2000000	1999900
0004	2403	00	001	01	ANH-1 Directorate of Animal Husbandry and its expansion	C	N	0	1154	1154
0004	2403	00	102	24	National LiveStock Mission (State Share 40%)	V	N	100	10333	10233
0004	2403	00	102 P	23	National LiveStock Mission (Central Share 60%)(60:40 Partially Centrally Sponsored Scheme)	V	N	100	15500	15400
0004	2404	00	102	02	National Programme for Bovine Breeding and Dairy Development (40% State)	V	N	100	65800	65700
0009	2049	60	701	01	Payment of Decretal Amount	C	N	100	4881	4781
0009	2071	01	101	01	Superannuation and Retirement Allowance to Primary Panchayats Teachers	V	N	33180000	54609831	21429831
0009	2071	01	104	01	Gratuities to Primary Panchayats Teachers	V	N	7560000	11049641	3489641
0009	2071	01	105	01	Family Pension to Primary Panchayat Teachers	V	N	4878900	5013329	134429
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	03	001	05	Government Girls Hostel, Ahmedabad	V	N	7375	7663	288
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
0010	7610	00	201	01	House Building Advances	V	N	2000	2809	809
0010	7615	00	200	02	Advance for purchase of Other Conveyances	V	N	2200	32750	30550
0018	2071	01	117	04	NPS FAMILY PENSION	V	N	400000	697536	297536

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0018 2071 01 117	05	NPS DISABILITY PENSION	V N	200	234	34
0020 2049 01 101	23	Loans to be raised on or after April 2022 during the Financial Year 2022-23	C N	0	1089000	1089000
0020 2049 04 101	01	Block Loans	C N	3144070	3523434	379364
0020 2049 60 701	04	Interest on delayed payment of pension and other Retirement Benefit	V N	0	1497	1497
0020 6003 00 105	02	Repayment of Loans received from NABARD for Medium and Minor irrigation project	V N	0	3215513	3215513
0023 2408 01 001	02	PDS-21 Fair Price shops Scheme District offices.	V N	0	235116	235116
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
0026 2406 01 101	13	Agro Forestry Scheme (40% State)	V N	6000	14933	8933
0026 2406 01 101 P	12	Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	9000	22400	13400
0026 2406 02 110	33	Action Plan for Conservation of Wet lands (40% State)	V N	40	1372	1332
0026 2406 02 110 P	32	Action Plan for Conservation of Wet lands (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	60	2058	1998
0029 2012 03 104	01	Hospitality Expenses of Governor	C N	1900	2144	244
0029 2012 03 108	01	Tour expenses of the Governor and his/her Establishment	C N	840	865	25
0031 2015 00 106	01	Changes for Conduct of election to State Legislative Assembly	V N	246000	657746	411746
0035 7610 00 202	02	Advances for purchase of motor Conveyances to other Government Servants	V N	100	1000	900
0039 4210 01 110	53	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (40% State)	V N	4000	57067	53067
0039 4210 01 110 P	52	Strengthening and up-gradation of Government Medical colleges	V N	6000	85600	79600

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0066 2700 20 101	01	Work Charged Establishment	V N	2000	2137	137
0066 2701 80 800	84	IRG-141 Maintenance and Repairs	C N	5100	30298	25198
0066 2702 80 800 C	14	Minor Irrigation Census and Census of Water bodies	V N	500	702	202
0066 4700 11 800	43	Canals and Branches	V N	0	6000	6000
0066 4701 70 101	01	Other Works	V N	90000	162484	72484
0066 4701 72 800	80	Other Expenditure	V N	0	530	530
0066 4701 74 101	01	Other Works	V N	0	1874457	1874457
0066 4701 80 800	01	Payment of Decretal Amount for Compensation of Land Acquisition	V N	0	621	621
0066 4701 80 800	02	Payment of compensation of land acquisition Under Section 28-A	C N	0	1006	1006
0068 2049 60 701	01	Payments of Decretal Amount	V N	0	1510	1510
0070 2515 00 102	01	CDP- Development Commissioner	V N	136130	136178	48
0070 2515 00 102	02	Gujarat Panchayat Services Selection Board	V N	83964	280713	196749
0070 2515 00 102	17	Garib Kalyan Melo	V N	62500	125284	62784
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
0073 2071 01 110	01	Cost of remittance of Pension by money order	V N	100	32035	31935
0077 2030 01 101	01	Stamps supplied from Central Stamps Stores.	V N	20000	40222	20222
0077 2030 02 101	01	Stamps Supplied from Central Stamps Store	V N	30000	67701	37701
0079 2245 02 104	03	Procurement, Storage and Movement of Fodder.	V N	100	300	200
0079 2245 02 112	01	Transport charges on account of rescue operations	V N	20000	61275	41275
0079 2245 02 112	03	Provision for temporary accommodation, food, clothing, medical care etc. of people affected / evacuated	V N	2500	2699	199
0079 2245 80 800 C	05	Disaster Infrastructure and Training.	V N	1000	41160	40160
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	V N	100	840	740

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

		(100 % Central Sponsored Scheme)					
0081	2049 60 701	02	Payment of Decretal Amount	C N	100	17438	17338
0082	2235 60 200	02	Relief to persons affected by riots.	V N	500	1602	1102
0084	2059 01 001	01		V N	0	15	15
0084	4059 01 051	42	Roads And Building Department Office Building	V N	735620	2053396	1317776
0084	4059 01 051	55	Development of Infrastructure Faculties for Judiciary (40% State Share)	V N	185848	272796	86948
0084	4059 01 051 P	54	Development of Infrastructure Faculties for Judiciary (60% Central Share)(60:40 Partially Centrally Sponsored Scheme)	V N	278773	409250	130477
0084	4059 60 051	01	HSG-12C Guest house and Rest house.etc Buildings	C N	0	139	139
0084	4403 00 106	42	Building	V N	0	3682	3682
0085	2216 05 053	01	Construction	V N	6000	9223	3223
0085	2216 05 053	03	Workcharged Establishment (Salary)(Repairs to Residential Buildings.)	C N	0	6625	6625
0085	2216 80 052	97	Percentage charge of tools and plants at 2 percent transferred to capital Major Head -4216 Capital Outlay on Housing	V N	0	4076	4076
0085	4216 01 106	07	Residential Quarters for Judicial Officers (40% State)	V N	59676	256199	196523
0085	4216 01 106 P	06	Residential Quarters for Judicial Officers (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	89514	384300	294786
0086	3054 03 103	01	Workcharged Establishment (Salary)	C N	10000	15765	5765
0086	3054 03 103	03	Maintenance And Repairs to Tax Plaza	V N	20000	29671	9671
0086	3054 80 001	02	Administration	V N	274020	321276	47256
0086	3054 80 800	01	Roads and Bridges	V N	12500	15940	3440
0086	3054 80 800	02	Finance Commission	V N	0	71	71
0086	5054 03 337	11	RBD-2(a) Original Works	C N	200000	207026	7026
0086	5054 03 337	12	NABARD	V N	0	1700	1700
0086	5054 04 337 C	16	Cenral Road Fund (Central Share 100 %)	V N	10000	16906	6906

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0089 2052 00 090	14	National eVidhan Application (NeVA) (State Share 40%)	V N	10449	21838	11389
0089 2052 00 090 P	13	National eVidhan Application (NeVA) (Central Share 60%)(60:40 Centrally Sponsored Scheme)	V N	15674	32758	17084
0090 7610 00 201	01	House Building Advances	V N	2000	4400	2400
0092 2225 03 277	46	PM YASASVI - Post Matric Scholarship for OBC,EBC & DNT Students (40% State)	V N	0	885909	885909
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	587700	235200
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	61235	51235
0095 2210 02 789 P	01	National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	15000	91853	76853
0095 2210 06 789	02	National Health Mission (PCSS) (40% State)	V N	488648	2019547	1530899
0095 2210 06 789 P	01	National Health Mission (PCSS) (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	285858	2998100	2712242
0095 2216 03 789	03	Pradhan Mantri Awas Yojana - Gramin(State Share 40%)	V N	242303	408029	165726
0095 2216 03 789 P	02	Pradhan Mantri Awas Yojana - Gramin (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	363455	612045	248590
0095 2217 80 192 C	01	UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	V N	352850	405840	52990
0095 2225 01 789	05	SCW-41 NAGRIK CELL (50% State)	V N	130000	135583	5583
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	V N	17	29343	29326

WARNING SLIP FOR THE MONTH OF:

DECEMBER -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

			Mission Pradhan Mantri Kaushalya Vikas Yojana (PMKVY2.0)(100% Centrally sponcered scheme)					
0095 2401 00 789	07		National Food Security Mission- Oilseed (40% State)	V N	3200	5631	2431	
0095 2401 00 789 P	06		National Food Security Mission- Oilseed (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	4800	8447	3647	
0095 2406 01 789	02		Agro Forestry Scheme (40% State)	V N	801	1333	532	
0095 2406 01 789 P	01		Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1201	2000	799	
0095 2501 05 789	03		Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (40% State)	V N	28300	72534	44234	
0095 2501 05 789 P	02		Pradhan Mantri Krishi sinchayee Yojana- Watershed Component (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	42400	108800	66400	
0095 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	127794	127794	
0095 4059 01 789	02		Development of Infrastructure Faculties for Judiciary (40% State Share)	V N	28352	93433	65081	
0095 4059 01 789 P	01		Development of Infrastructure Faculties for Judiciary (60% Central Share)(60:40 Partially Centrally Sponsored Scheme)	V N	42528	140150	97622	
0095 4202 01 789	08		Elementary Education under PM SHRI (40% State Share)	V N	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:

DECEMBER -2023GRANT NO. 0001 TO 0108 AGRICULTURE, FARMER'S WELFARE & CO-OPERATION
DEPARTMENT

0095 4210 01 789	06	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (40% State)	V N	4000	12667	8667
0095 4210 01 789 P	05	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	6000	19000	13000
0095 4215 01 789	02	Jal Jeevan Mission (JJM) (50% State)	V N	2276627	3269800	993173
0095 4216 01 789	02	Residential Quarters for Judicial Officers (40% State)	V N	15585	44253	28668
0095 4216 01 789 P	01	Residential Quarters for Judicial Officers (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	23378	66379	43001
0095 6225 01 800	03	SCW-38 Loan for Foreign Studies	V N	500000	1078561	578561
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	16464	6464
0096 2210 02 796 P	04	National AYUSH Mission (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	15000	24695	9695
0096 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	53	Strengthening of Seed Testing Lab (40% State)	V N	40	700	660

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0096 2401 00 796	55	National Food Security Mission- Oilseed (40% State)	V N	4000	12441	8441
0096 2401 00 796 P	52	Strengthening of Seed Testing Lab- (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	60	1051	991
0096 2401 00 796 P	54	National Food Security Mission- Oilseed (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	6000	18661	12661
0096 2406 01 796	33	Agro Forestry Scheme (40% State)	V N	1200	2867	1667
0096 2406 01 796 P	32	Agro Forestry Scheme (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	1800	4300	2500
0096 2425 00 796	12	IND-22 Financial Assistance to Industrial Co-operative Societies Package Scheme	V N	3000	7999	4999
0096 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 4210 03 796	50	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (40% State)	V N	4000	6533	2533
0096 4210 03 796 P	49	Strengthening and up-gradation of Government Medical colleges for Increasing Post Graduate (PG) seats (60% Central)(60:40 Partially Centrally Sponsored Scheme)	V N	6000	9800	3800
0096 4216 01 796	09	Residential Quarters for Judicial Officers (40% State)	V N	61862	88638	26776
0096 4701 80 796	59	IRG-81 Panam High Level Canal	V N	50000	76957	26957
0096 4701 80 796	62	Tapi-Karjan river link-Pipeline Project	V N	1750000	2725682	975682
0098 2204 00 103	02	EDN-52 Integrated Scheme of Youth Welfare	V N	265798	299209	33411
0098 2204 00 104	06	EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat	V N	1543079	3885600	2342521
0102 2215 02 105	07	Grant in aid to Municipalities under Swachh Bharat Mission (Urban) (40% State)	V N	255000	312550	57550
0102 2215 02 105	09	Grant in aid to Municipal	V N	0	33850	33850

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			Corporations for Used Water Management under Swachh Bharat Mission (Urban) (40% State)					
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) (60% Central)	V N	0	323250	323250		
0102 2215 02 105 P	12	Grant in aid to Municipal Corporation for Toilets under	V N	0	74750	74750		

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				Swachh Bharat Mission (Urban) (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	72	Grant in aid to Municipal Corporations for Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0) (40% State)	V N	2232314	2578193	345879
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
0102	3435	04	101	03	National River Conservation Plan (40% State)	V N	593498	856623	263125
0106	2235	02	103	C 64	181 Women Helpline (Central Share 100%)	V N	7560	9450	1890
0106	2236	02	101	10	NTR-2, Introduction of ICDS Scheme - THR & HCM (50% State)	V N	3690302	4097458	407156