

MONTHLY APPROPRIATION REPORT

Report on Expenditure for Grant No. 12 for the month of May 2020-2021

GOVERNMENT OF ODISHA

Amounts in Lakh of Rupees

Demand No : 12-Expenditure relating to the Health and Family Welfare Department

Sl. No.	Major Head	Sub-Major Head	Minor Head	Sub-Head	C/V	Category	Sub-Category	Sect	Total Grant or Appropriation						Bud Available(+)/ Over spent(-) at the beginning of Month	Actual Expenditure of Current Month	Progressive Expenditure upto Current Month	Bud Available(+)/ Over Spent(-) at the end of Month	% of Prg. Exp. to Total Grant
									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt					
1	2210	01	001	0308	V	A	A.i	00	1,601.04	0.00	0.00	0.00	0.00	1,601.04	1,439.37	161.99	323.66	1,277.38	20.22
		01	001	0618	V	A	A.i	00	1,912.36	0.00	0.00	0.00	0.00	1,912.36	1,714.99	43.61	240.97	1,671.39	12.60
					V	B	B.i	S	8,454.47	0.00	0.00	0.00	0.00	8,454.47	8,454.47	2,448.41	2,448.41	6,006.06	28.96
	01	001	2443	Headquarter Organisation- DMET	V	A	A.i	00	308.70	0.00	0.00	0.00	0.00	308.70	275.49	-57.01	-23.80	332.50	7.71
	01	001	2873	Odisha State Medical Services Corporation	V	B	B.i	S	0.01	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	.0
	01	001	3044	Dedicated Power Supply to Health Institutions	V	B	B.i	S	100.00	0.00	0.00	0.00	0.00	100.00	100.00	30.00	30.00	70.00	30.0
	01	001	3215	Rashtriya Swasthya Suraksha Yojana	V	B	B.iii	S	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	.0
	01	001	3384	Biju Swasthya Kalyana Yojana	V	B	B.i	D	20,075.06	0.00	0.00	0.00	0.00	20,075.06	20,075.06	4,387.20	4,387.20	15,687.86	21.85
					V	B	B.i	S	17,190.57	0.00	0.00	0.00	0.00	17,190.57	17,190.57	5,157.17	5,157.17	12,033.40	30.0
	01	110	0106	Capital Hospital, Bhubaneswar	V	A	A.i	00	3,602.32	0.00	0.00	0.00	0.00	3,602.32	3,233.78	501.25	869.79	2,732.53	24.15
					V	B	B.i	D	35.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	0.00	35.00	.0
					V	B	B.i	S	315.02	0.00	0.00	0.00	0.00	315.02	315.02	10.95	10.95	304.07	3.48
	01	110	0725	Institute of Paediatrics, Cuttack	V	A	A.i	00	2,202.63	0.00	0.00	0.00	0.00	2,202.63	1,960.41	18.98	261.21	1,941.42	11.86
					V	B	B.i	S	95.23	0.00	0.00	0.00	0.00	95.23	95.23	5.09	5.09	90.14	5.35
	01	110	0886	Maternity and Child Welfare Centres	V	A	A.i	00	1,154.41	0.00	0.00	0.00	0.00	1,154.41	1,037.33	176.11	293.19	861.22	25.40
	01	110	0888	Medical College Hospital, Berhampur	V	A	A.i	00	4,963.56	0.00	0.00	0.00	0.00	4,963.56	4,580.01	447.46	831.01	4,132.55	16.74
					V	B	B.i	S	493.61	0.00	0.00	0.00	0.00	493.61	493.61	22.47	22.47	471.14	4.55
	01	110	0889	Medical College Hospital, Burla	V	A	A.i	00	4,536.32	0.00	0.00	0.00	0.00	4,536.32	4,232.65	360.65	664.33	3,871.99	14.64
					V	B	B.i	S	395.74	0.00	0.00	0.00	0.00	395.74	395.74	0.00	0.00	395.74	.0
	01	110	0890	Medical College Hospital, Cuttack	V	A	A.i	00	10,320.48	0.00	0.00	0.00	0.00	10,320.48	8,719.62	943.56	2,544.42	7,776.06	24.65
					V	B	B.i	S	983.61	0.00	0.00	0.00	0.00	983.61	983.61	48.11	48.11	935.50	4.89
	01	110	1016	Other Hospitals	V	A	A.i	00	45,379.21	0.00	0.00	0.00	0.00	45,379.21	40,010.50	7,054.92	12,423.62	32,955.59	27.38
					V	B	B.i	D	2,368.80	0.00	0.00	0.00	0.00	2,368.80	2,368.80	47.07	47.07	2,321.73	1.99
					V	B	B.i	S	500.01	0.00	0.00	0.00	0.00	500.01	500.01	0.00	0.00	500.01	.0
	01	110	3178	Medical College Hospital Koraput	V	A	A.i	00	423.37	0.00	0.00	0.00	0.00	423.37	406.43	62.44	79.39	343.98	18.75
					V	B	B.i	S	86.01	0.00	0.00	0.00	0.00	86.01	86.01	0.00	0.00	86.01	.0
	01	110	3180	Medical College Hospital Baripada	V	A	A.i	00	271.98	0.00	0.00	0.00	0.00	271.98	245.05	26.59	53.52	218.46	19.68

OFFICE OF THE PRINCIPAL ACCOUNTANT GENERAL (A&E), ODISHA, BHUBANESWAR

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GOVERNMENT OF ODISHA

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Sl. No.	Major Head	Sub-Major Head	Minor Head	Sub-Head	C/V	Category	Sub-Category	Sect	Total Grant or Appropriation						Bud Available(+)/ Over spent(-) at the begining of Month	Actual Expenditure of Current Month	Progressive Expenditure upto Current Month	Bud Available(+)/ Over Spent(-) at the end of Month	% of Prg. Exp. to Total Grant
									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt					
					V	B	B.i	S	241.75	0.00	0.00	0.00	0.00	241.75	241.75	7.71	7.71	234.04	3.19
01	110	3182		Medical College Hospital, Balasore	V	A	A.i	00	445.91	0.00	0.00	0.00	0.00	445.91	425.64	69.56	89.83	356.08	20.14
					V	B	B.i	S	195.01	0.00	0.00	0.00	0.00	195.01	195.01	0.70	0.70	194.31	.36
01	110	3184		Medical College Hospital, Bolangir	V	A	A.i	00	635.42	0.00	0.00	0.00	0.00	635.42	619.37	0.94	16.98	618.44	2.67
					V	B	B.i	S	230.01	0.00	0.00	0.00	0.00	230.01	230.01	0.00	0.00	230.01	.0
01	200	1447		T.B. Control Programme	V	A	A.i	00	2,881.61	0.00	0.00	0.00	0.00	2,881.61	2,635.40	290.15	536.35	2,345.26	18.61
					V	B	B.i	S	100.85	0.00	0.00	0.00	0.00	100.85	100.85	0.00	0.00	100.85	.0
					V	B	B.ii	S	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
01	789	0618		Headquarters Organisation	V	B	B.i	S	99.79	0.00	0.00	0.00	0.00	99.79	99.79	0.00	0.00	99.79	.0
01	789	1016		Other Hospitals	V	B	B.i	D	687.10	0.00	0.00	0.00	0.00	687.10	687.10	7.81	7.81	679.29	1.14
					V	B	B.i	S	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	300.00	.0
01	789	1447		T.B. Control Programme	V	B	B.i	S	25.28	0.00	0.00	0.00	0.00	25.28	25.28	0.00	0.00	25.28	.0
01	789	3215		Rashtriya Swasthya Suraksha Yojana	V	B	B.iii	S	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	.0
01	789	3384		Biju Swasthya Kalyana Yojana	V	B	B.i	D	9,233.14	0.00	0.00	0.00	0.00	9,233.14	9,233.14	2,095.95	2,095.95	7,137.19	22.70
					V	B	B.i	S	1,296.47	0.00	0.00	0.00	0.00	1,296.47	1,296.47	388.94	388.94	907.53	30.0
01	796	0618		Headquarters Organisation	V	B	B.i	S	127.51	0.00	0.00	0.00	0.00	127.51	127.51	0.00	0.00	127.51	.0
01	796	1016		Other Hospitals	V	B	B.i	D	915.36	0.00	0.00	0.00	0.00	915.36	915.36	9.57	9.57	905.79	1.05
					V	B	B.i	S	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	300.00	.0
01	796	1447		T.B. Control Programme	V	B	B.i	S	32.20	0.00	0.00	0.00	0.00	32.20	32.20	0.00	0.00	32.20	.0
01	796	3215		Rashtriya Swasthya Suraksha Yojana	V	B	B.iii	S	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	.0
01	796	3384		Biju Swasthya Kalyana Yojana	V	B	B.i	D	13,691.90	0.00	0.00	0.00	0.00	13,691.90	13,691.90	3,118.06	3,118.06	10,573.84	22.77
					V	B	B.i	S	1,863.67	0.00	0.00	0.00	0.00	1,863.67	1,863.67	559.10	559.10	1,304.57	30.0
01	800	0570		Grants and Contributions	V	A	A.i	00	24.70	0.00	0.00	0.00	0.00	24.70	24.70	0.00	0.00	24.70	.0
01	800	0618		Headquarters Organisation	C	B	B.i	S	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	.0
01	800	2387		Grants-in-Aid to Health Institutions	V	A	A.i	00	764.48	0.00	0.00	0.00	0.00	764.48	764.48	0.00	0.00	764.48	.0
01	800	3384		Biju Swasthya Kalyana Yojana	V	B	B.i	S	4,942.78	0.00	0.00	0.00	0.00	4,942.78	4,942.78	1,482.83	1,482.83	3,459.95	30.0
02	001	0290		Directorate	V	A	A.i	00	877.31	0.00	0.00	0.00	0.00	877.31	800.07	94.94	172.18	705.13	19.63

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									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt					
					V	B	B.i	S	71.14	0.00	0.00	0.00	0.00	71.14	63.58	17.27	24.83	46.31	34.90
					V	B	B.ii	S	4.82	0.00	0.00	0.00	0.00	4.82	4.82	0.00	0.00	4.82	.0
02	001	3039			V	B	B.iii	S	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	800.00	.0
02	101	0570			V	A	A.i	00	6.40	0.00	0.00	0.00	0.00	6.40	6.40	0.00	0.00	6.40	.0
02	101	0646			V	A	A.i	00	1,132.96	0.00	0.00	0.00	0.00	1,132.96	1,030.54	104.59	207.01	925.95	18.27
					V	B	B.i	D	25.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	25.00	.0
					V	B	B.i	S	65.96	0.00	0.00	0.00	0.00	65.96	65.96	0.22	0.22	65.74	.34
02	101	2822			V	B	B.i	S	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
02	102	0570			V	A	A.i	00	0.02	0.00	0.00	0.00	0.00	0.02	0.02	0.00	0.00	0.02	.0
02	102	0646			V	A	A.i	00	446.42	0.00	0.00	0.00	0.00	446.42	389.95	27.98	84.45	361.97	18.92
					V	B	B.i	D	9.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00	0.00	9.00	.0
					V	B	B.i	S	6.02	0.00	0.00	0.00	0.00	6.02	6.02	1.11	1.11	4.91	18.51
02	103	0646			V	A	A.i	00	5.50	0.00	0.00	0.00	0.00	5.50	4.42	0.36	1.44	4.06	26.27
					V	B	B.i	D	0.30	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.00	0.30	.0
					V	B	B.i	S	0.03	0.00	0.00	0.00	0.00	0.03	0.03	0.00	0.00	0.03	.0
02	789	3039			V	B	B.iii	S	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00	.0
02	796	3039			V	B	B.iii	S	700.00	0.00	0.00	0.00	0.00	700.00	700.00	0.00	0.00	700.00	.0
03	103	1092			V	A	A.i	00	66,966.47	0.00	0.00	0.00	0.00	66,966.47	59,893.51	13,560.04	20,633.00	46,333.47	30.81
					V	B	B.i	D	0.02	0.00	0.00	0.00	0.00	0.02	0.02	0.00	0.00	0.02	.0
					V	B	B.i	S	730.02	0.00	0.00	0.00	0.00	730.02	730.02	0.00	0.00	730.02	.0
03	103	1093			V	A	A.i	00	352.44	0.00	0.00	0.00	0.00	352.44	332.35	46.74	66.83	285.61	18.96
03	110	1016			V	A	A.i	00	7,708.40	0.00	0.00	0.00	0.00	7,708.40	6,926.52	1,362.44	2,144.32	5,564.08	27.82
					V	B	B.i	S	90.53	0.00	0.00	0.00	0.00	90.53	90.53	0.00	0.00	90.53	.0
03	789	0897			V	B	B.i	S	7.13	0.00	0.00	0.00	0.00	7.13	7.13	0.00	0.00	7.13	.0
03	789	0898			V	B	B.i	S	4.60	0.00	0.00	0.00	0.00	4.60	4.60	0.00	0.00	4.60	.0
03	789	1016			V	B	B.i	S	33.04	0.00	0.00	0.00	0.00	33.04	33.04	0.00	0.00	33.04	.0
03	789	1092			V	B	B.i	S	753.01	0.00	0.00	0.00	0.00	753.01	753.01	0.00	0.00	753.01	.0

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03	789	2190		National Rural Health Mission	V	B	B.iii	D	25,876.07	0.00	0.00	0.00	0.00	25,876.07	25,876.07	2,822.30	2,822.30	23,053.77	10.91
03	789	3317		National Urban Health Mission	V	B	B.iii	D	554.11	0.00	0.00	0.00	0.00	554.11	554.11	112.77	112.77	441.34	20.35
03	789	3384		Biju Swasthya Kalyana Yojana	V	B	B.i	D	1,268.15	0.00	0.00	0.00	0.00	1,268.15	1,268.15	380.45	380.45	887.71	30.0
03	796	0897		Medical Institution of Malkangiri Zone	V	B	B.i	S	7.83	0.00	0.00	0.00	0.00	7.83	7.83	0.00	0.00	7.83	.0
03	796	0898		Medical Institution of Umerkote Zone	V	B	B.i	S	5.60	0.00	0.00	0.00	0.00	5.60	5.60	0.00	0.00	5.60	.0
03	796	1016		Other Hospitals	V	B	B.i	S	39.44	0.00	0.00	0.00	0.00	39.44	39.44	0.00	0.00	39.44	.0
03	796	1092		Primary Health Centre	V	B	B.i	S	215.51	0.00	0.00	0.00	0.00	215.51	215.51	0.00	0.00	215.51	.0
03	796	2190		National Rural Health Mission	V	B	B.iii	D	37,196.86	0.00	0.00	0.00	0.00	37,196.86	37,196.86	3,764.72	3,764.72	33,432.14	10.12
03	796	3317		National Urban Health Mission	V	B	B.iii	D	796.53	0.00	0.00	0.00	0.00	796.53	796.53	150.43	150.43	646.10	18.89
03	796	3384		Biju Swasthya Kalyana Yojana	V	B	B.i	D	744.79	0.00	0.00	0.00	0.00	744.79	744.79	223.44	223.44	521.36	30.0
03	800	0897		Medical Institution of Malkangiri Zone	V	A	A.i	00	760.99	0.00	0.00	0.00	0.00	760.99	651.46	95.78	205.31	555.68	26.98
					V	B	B.i	S	20.07	0.00	0.00	0.00	0.00	20.07	20.07	5.70	5.70	14.37	28.42
03	800	0898		Medical Institution of Umerkote Zone	V	A	A.i	00	301.18	0.00	0.00	0.00	0.00	301.18	276.22	76.01	100.96	200.22	33.52
					V	B	B.i	S	12.81	0.00	0.00	0.00	0.00	12.81	12.81	0.00	0.00	12.81	.0
03	800	2190		National Rural Health Mission	V	B	B.iii	D	98,652.54	0.00	0.00	0.00	0.00	98,652.54	98,652.54	9,888.77	9,888.77	88,763.77	10.02
03	800	3269		All pools under Tertiary Care Programme	V	B	B.iii	D	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	.0
03	800	3317		National Urban Health Mission	V	B	B.iii	D	2,112.53	0.00	0.00	0.00	0.00	2,112.53	2,112.53	395.14	395.14	1,717.39	18.70
03	800	3384		Biju Swasthya Kalyana Yojana	V	B	B.i	S	415.86	0.00	0.00	0.00	0.00	415.86	415.86	124.76	124.76	291.10	30.0
04	101	0062		Ayurvedic Hospitals and Dispensaries	V	B	B.i	S	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
04	101	0644		Homoeopathic Hospitals and Dispensaries	V	B	B.i	S	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
04	101	0646		Hospitals and Dispensaries	V	A	A.i	00	5,653.11	0.00	0.00	0.00	0.00	5,653.11	5,202.93	749.88	1,200.06	4,453.05	21.23
					V	B	B.i	D	110.00	0.00	0.00	0.00	0.00	110.00	110.00	0.00	0.00	110.00	.0
					V	B	B.i	S	0.02	0.00	0.00	0.00	0.00	0.02	0.02	0.00	0.00	0.02	.0
04	102	0570		Grants and Contributions	V	A	A.i	00	0.02	0.00	0.00	0.00	0.00	0.02	0.02	0.00	0.00	0.02	.0
04	102	0646		Hospitals and Dispensaries	V	A	A.i	00	4,663.81	0.00	0.00	0.00	0.00	4,663.81	4,294.44	760.51	1,129.88	3,533.93	24.23
					V	B	B.i	D	112.00	0.00	0.00	0.00	0.00	112.00	112.00	1.97	1.97	110.03	1.76
					V	B	B.i	S	0.02	0.00	0.00	0.00	0.00	0.02	0.02	0.00	0.00	0.02	.0

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GOVERNMENT OF ODISHA

Amounts in Lakh of Rupees

Sl. No.	Major Head	Sub-Major Head	Minor Head	Sub-Head	C/V	Category	Sub-Category	Sect	Total Grant or Appropriation						Bud Available(+)/ Over spent(-) at the begining of Month	Actual Expenditure of Current Month	Progressive Expenditure upto Current Month	Bud Available(+)/ Over Spent(-) at the end of Month	% of Prg. Exp. to Total Grant
									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt					
					V	B	B.ii	D	0.87	0.00	0.00	0.00	0.00	0.87	0.87	0.00	0.00	0.87	.0
04	103	0646		Hospital and Dispensaries	V	A	A.i	00	46.90	0.00	0.00	0.00	0.00	46.90	40.74	5.15	11.31	35.59	24.13
					V	B	B.i	D	1.30	0.00	0.00	0.00	0.00	1.30	1.30	0.00	0.00	1.30	.0
					V	B	B.i	S	0.02	0.00	0.00	0.00	0.00	0.02	0.02	0.00	0.00	0.02	.0
04	796	0062		Ayurvedic Hospitals and Dispensaries	V	B	B.ii	D	0.55	0.00	0.00	0.00	0.00	0.55	0.55	0.00	0.00	0.55	.0
04	796	0644		Homoeopathic Hospitals and Dispensaries	V	B	B.ii	D	0.02	0.00	0.00	0.00	0.00	0.02	0.02	0.00	0.00	0.02	.0
05	101	0348		Education	V	A	A.i	00	1,372.35	0.00	0.00	0.00	0.00	1,372.35	1,285.55	121.61	208.41	1,163.94	15.19
					V	B	B.i	S	3.04	0.00	0.00	0.00	0.00	3.04	0.00	0.00	0.00	3.04	.0
					V	B	B.ii	S	62.80	0.00	0.00	0.00	0.00	62.80	62.80	0.00	0.00	62.80	.0
05	102	0348		Education	V	A	A.i	00	1,044.15	0.00	0.00	0.00	0.00	1,044.15	946.11	52.50	150.55	893.60	14.42
					V	B	B.i	S	16.05	0.00	0.00	0.00	0.00	16.05	16.05	0.15	0.15	15.90	.96
					V	B	B.ii	S	14.06	0.00	0.00	0.00	0.00	14.06	14.06	0.00	0.00	14.06	.0
05	105	0253		Dental College, Cuttack	V	A	A.i	00	1,448.60	0.00	0.00	0.00	0.00	1,448.60	1,346.10	214.81	317.31	1,131.29	21.90
					V	B	B.i	S	20.42	0.00	0.00	0.00	0.00	20.42	20.42	0.00	0.00	20.42	.0
05	105	0725		Institute of Peadiatrics, Cuttack	V	B	B.i	S	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
05	105	0891		Medical College, Berhampur	V	A	A.i	00	8,767.60	0.00	0.00	0.00	0.00	8,767.60	8,167.64	574.06	1,174.02	7,593.58	13.39
05	105	0892		Medical College, Burla	V	A	A.i	00	8,365.93	0.00	0.00	0.00	0.00	8,365.93	7,516.55	901.20	1,750.57	6,615.36	20.93
05	105	0893		Medical College, Cuttack	V	A	A.i	00	13,032.42	0.00	0.00	0.00	0.00	13,032.42	11,173.86	243.21	2,101.77	10,930.65	16.13
05	105	1488		Training of Para Medical Personnel	V	A	A.i	00	1,838.71	0.00	0.00	0.00	0.00	1,838.71	1,712.38	109.14	235.47	1,603.24	12.81
05	105	1936		Establishment of AIIMS, Bhubaneswar(Near Sijua)	V	B	B.i	S	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
05	105	2099		Improvement/Renovation/Repair of Water Supply,Sewerage and Sanitation works of Hospitals and Dispensaries(Appendix-F)	V	B	B.i	S	1,300.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00	0.00	0.00	1,300.00	.0
05	105	2208		Veer Surendra Sai Institute of Medical Science and Research (VIMSAR), Burla	V	A	A.i	00	8.04	0.00	0.00	0.00	0.00	8.04	8.04	0.00	0.00	8.04	.0
05	105	2521		Upgradation of Medical College, Cuttack for starting new P.G. Course	V	B	B.i	S	2,900.01	0.00	0.00	0.00	0.00	2,900.01	2,900.01	0.00	0.00	2,900.01	.0
05	105	2568		Renal Transplant Unit	V	B	B.i	S	41.28	0.00	0.00	0.00	0.00	41.28	39.69	1.29	2.88	38.40	6.97
05	105	2569		ANM & GNM Schools	V	B	B.i	S	1,030.25	0.00	0.00	0.00	0.00	1,030.25	1,006.56	63.23	86.92	943.33	8.44
05	105	2819		Bone Marrow Transplant Unit	V	B	B.i	S	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	10.00	.0
05	105	2821		Robotic Surgery Unit	V	B	B.i	S	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0

MONTHLY APPROPRIATION REPORT

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									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt					
05	105	2942		Liver Transplant Unit	V	B	B.i	S	25.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	25.00	.0
05	105	3041		Telemedicine	V	B	B.i	S	410.00	0.00	0.00	0.00	0.00	410.00	410.00	0.00	0.00	410.00	.0
05	105	3120		De-addiction Centres in Medical Colleges	V	B	B.i	S	750.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00	0.00	750.00	.0
05	105	3179		Medical College Koraput	V	A	A.i	00	3,062.58	0.00	0.00	0.00	0.00	3,062.58	2,811.01	636.61	888.18	2,174.40	29.0
05	105	3181		Medical College Baripada	V	A	A.i	00	2,544.40	0.00	0.00	0.00	0.00	2,544.40	2,386.46	457.69	615.63	1,928.77	24.20
05	105	3183		Medical College, Balasore	V	A	A.i	00	2,793.34	0.00	0.00	0.00	0.00	2,793.34	2,670.17	392.87	516.04	2,277.30	18.47
05	105	3185		Medical College, Bolangir	V	A	A.i	00	2,943.48	0.00	0.00	0.00	0.00	2,943.48	2,699.40	353.94	598.03	2,345.45	20.32
05	105	3384		Biju Swasthya Kalyana Yojana	V	B	B.i	D	6,100.00	0.00	0.00	0.00	0.00	6,100.00	6,100.00	0.00	0.00	6,100.00	.0
					V	B	B.i	S	6,438.33	0.00	0.00	0.00	0.00	6,438.33	6,438.33	0.00	0.00	6,438.33	.0
05	105	3385		Jeevana Upahara	V	B	B.i	S	50.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00	.0
05	105	3426			V	B	B.i	S	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	.0
05	105	3434			V	B	B.i	S	1,514.37	0.00	0.00	0.00	0.00	1,514.37	1,514.37	0.00	0.00	1,514.37	.0
05	105	3435			V	B	B.ii	S	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	.0
05	789	3384			V	B	B.i	D	1,600.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	0.00	0.00	1,600.00	.0
					V	B	B.i	S	1,374.00	0.00	0.00	0.00	0.00	1,374.00	1,374.00	0.00	0.00	1,374.00	.0
05	796	3384			V	B	B.i	D	2,300.00	0.00	0.00	0.00	0.00	2,300.00	2,300.00	0.00	0.00	2,300.00	.0
					V	B	B.i	S	1,975.11	0.00	0.00	0.00	0.00	1,975.11	1,975.11	0.00	0.00	1,975.11	.0
05	800	0570		Grants and Contributions	V	A	A.i	00	3,135.69	0.00	0.00	0.00	0.00	3,135.69	3,135.69	0.00	0.00	3,135.69	.0
05	800	2387		Grants-in-Aid to Health Institutions	V	A	A.i	00	184.34	0.00	0.00	0.00	0.00	184.34	184.34	0.00	0.00	184.34	.0
06	001	0308		District Establishment	V	A	A.i	00	11,896.48	0.00	0.00	0.00	0.00	11,896.48	10,465.42	2,028.03	3,459.08	8,437.40	29.08
06	001	0618		Headquarters Organisation	V	A	A.i	00	307.19	0.00	0.00	0.00	0.00	307.19	267.62	19.13	58.70	248.49	19.11
06	001	2791			V	A	A.i	00	0.00	0.00	0.00	0.00	0.00	0.00	-1.33	-1.33	1.33	.0	
06	101	0618		Headquarters Organisation	V	B	B.i	S	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00	.0
06	101	0622		Headquarters Drugs Control Organisation	V	B	B.i	S	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	.0
					V	B	B.iii	S	281.00	0.00	0.00	0.00	0.00	281.00	281.00	0.00	0.00	281.00	.0
06	101	0708		Information, Education and Communication	V	B	B.i	S	300.00	0.00	0.00	0.00	0.00	300.00	300.00	90.00	90.00	210.00	30.0
06	101	0816		Leprosy	V	A	A.i	00	2,578.29	0.00	0.00	0.00	0.00	2,578.29	2,389.64	231.34	419.99	2,158.30	16.29

MONTHLY APPROPRIATION REPORT

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									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt					
					V	B	B.i	S	40.13	0.00	0.00	0.00	0.00	40.13	40.13	0.00	0.00	40.13	.0
06	101	0867		Malaria	V	B	B.i	D	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
06	101	0953		National Filaria Eradication Programme	V	B	B.iii	S	80.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	0.00	80.00	.0
06	101	0954		National Goitre Control Programme	V	B	B.ii	S	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
06	101	0957		National Malaria Eradication Programme	V	B	B.ii	D	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
					V	B	B.iii	S	38.00	0.00	0.00	0.00	0.00	38.00	38.00	0.00	0.00	38.00	.0
06	101	1010		Other Epidemic Diseases	V	A	A.i	00	10.22	0.00	0.00	0.00	0.00	10.22	10.22	0.00	0.00	10.22	.0
					V	B	B.i	D	35.40	0.00	0.00	0.00	0.00	35.40	35.40	0.00	0.00	35.40	.0
06	101	1090		Prevention and Control of Visual Impairment, Blindness and Trachoma Control	V	A	A.i	00	622.77	0.00	0.00	0.00	0.00	622.77	561.59	68.50	129.68	493.09	20.82
06	101	2791		National Vector Borne Disease Control Programme	V	A	A.i	00	12,333.37	0.00	0.00	0.00	0.00	12,333.37	11,070.81	2,141.53	3,404.09	8,929.28	27.60
					V	B	B.i	D	1.76	0.00	0.00	0.00	0.00	1.76	1.76	0.00	0.00	1.76	.0
06	101	3045		Food Safety Programme	V	B	B.i	S	440.00	0.00	0.00	0.00	0.00	440.00	440.00	132.00	132.00	308.00	30.0
06	101	3049		Bio-Medical Waste Management	V	B	B.i	S	550.00	0.00	0.00	0.00	0.00	550.00	550.00	0.00	0.00	550.00	.0
06	101	3121		Malaria Control Programme	V	B	B.i	S	999.97	0.00	0.00	0.00	0.00	999.97	999.97	0.00	0.00	999.97	.0
06	101	3261		Mukhya Mantri Swasthya Seva Mission	V	B	B.i	S	600.00	0.00	0.00	0.00	0.00	600.00	600.00	500.00	500.00	100.00	83.33
06	101	3313		NIRMAL	V	B	B.i	S	21,960.00	0.00	0.00	0.00	0.00	21,960.00	21,960.00	0.00	0.00	21,960.00	.0
06	101	3314		Sports, Medicine & Rehabilitation Centre	V	B	B.i	S	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	.0
06	101	3316		Sickle Cell and Thalassaemia	V	B	B.i	S	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	.0
06	101	3321		KHUSHI	V	B	B.i	S	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	300.00	300.00	700.00	30.0
06	101	3323		Digital Health	V	B	B.i	S	1,647.46	0.00	0.00	0.00	0.00	1,647.46	1,647.46	494.24	494.24	1,153.22	30.0
06	101	3384		Biju Swasthya Kalyana Yojana	V	B	B.i	S	29,247.63	0.00	0.00	0.00	0.00	29,247.63	29,247.63	8,084.29	8,084.29	21,163.34	27.64
06	101	3432			V	B	B.i	S	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00	.0
06	101	3433			V	B	B.i	S	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
06	104	0307		District Drugs Control Organisation	V	A	A.i	00	838.70	0.00	0.00	0.00	0.00	838.70	789.91	65.53	114.31	724.39	13.63
06	104	0622		Headquarters Drug Control Organisation	V	A	A.i	00	408.61	0.00	0.00	0.00	0.00	408.61	371.18	10.88	48.31	360.30	11.82
06	107	1125		Public Health Laboratory	V	A	A.i	00	355.34	0.00	0.00	0.00	0.00	355.34	335.88	18.52	37.98	317.36	10.69
06	113	1128		Publicity Establishment	V	A	A.i	00	114.75	0.00	0.00	0.00	0.00	114.75	103.77	1.26	12.24	102.51	10.67

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06	789	0622		Headquarters Drugs Control Organisation	V	B	B.iii	S	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	.0	
06	789	0816		Leprosy	V	B	B.i	S	12.24	0.00	0.00	0.00	0.00	12.24	12.24	0.00	0.00	12.24	.0	
06	789	0867		Malaria	V	B	B.i	D	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0	
06	789	0953		National Filaria Eradication Programme	V	B	B.iii	S	22.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00	22.00	.0	
06	789	0957		National Malaria Eradication Programme	V	B	B.iii	S	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	10.00	.0	
06	789	1010		Other Epidemic Diseases	V	B	B.i	D	10.80	0.00	0.00	0.00	0.00	10.80	10.80	0.00	0.00	10.80	.0	
06	789	2791		National Vector Borne Disease Control Programme	V	B	B.i	D	0.54	0.00	0.00	0.00	0.00	0.54	0.54	0.00	0.00	0.54	.0	
06	789	3313		NIRMAL	V	B	B.i	S	8,280.00	0.00	0.00	0.00	0.00	8,280.00	8,280.00	0.00	0.00	8,280.00	.0	
06	789	3321		KHUSHI	V	B	B.i	S	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	.0	
06	789	3384		Biju Swasthya Kalyana Yojana	V	B	B.i	S	2,560.99	0.00	0.00	0.00	0.00	2,560.99	2,560.99	618.30	618.30	1,942.69	24.14	
06	796	0622		Headquarters Drugs Control Organisation	V	B	B.iii	S	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	.0	
06	796	0816		Leprosy	V	B	B.i	S	15.64	0.00	0.00	0.00	0.00	15.64	15.64	0.00	0.00	15.64	.0	
06	796	0867		Malaria	V	B	B.i	D	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0	
06	796	0953		National Filaria Eradication Programme	V	B	B.iii	S	22.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00	22.00	.0	
06	796	0957		National Malaria Eradication Programme	V	B	B.iii	S	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	10.00	.0	
06	796	1010		Other Epidemic Diseases	V	B	B.i	D	13.80	0.00	0.00	0.00	0.00	13.80	13.80	0.00	0.00	13.80	.0	
06	796	2791		National Vector Borne Disease Control Programme	V	B	B.i	D	0.70	0.00	0.00	0.00	0.00	0.70	0.70	0.00	0.00	0.70	.0	
06	796	3313		NIRMAL	V	B	B.i	S	5,760.00	0.00	0.00	0.00	0.00	5,760.00	5,760.00	0.00	0.00	5,760.00	.0	
06	796	3321		KHUSHI	V	B	B.i	S	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	300.00	300.00	700.00	30.0	
06	796	3384		Biju Swasthya Kalyana Yojana	V	B	B.i	S	4,462.66	0.00	0.00	0.00	0.00	4,462.66	4,462.66	888.80	888.80	3,573.86	19.92	
06	800	1254		Sanitation Service	V	A	A.i	00	7.65	0.00	0.00	0.00	0.00	7.65	7.65	0.00	0.00	7.65	.0	
06	800	2387		Grants-in-Aid to Health Institutions	V	A	A.i	00	5.51	0.00	0.00	0.00	0.00	5.51	5.51	0.00	0.00	5.51	.0	
80	004	1364		State Vital Statistics	V	A	A.i	00	1,406.80	0.00	0.00	0.00	0.00	1,406.80	1,313.03	96.80	190.58	1,216.22	13.55	
80	004	2820		Health Management Information System(HMIS)	V	B	B.i	S	1,728.00	0.00	0.00	0.00	0.00	1,728.00	1,728.00	0.00	0.00	1,728.00	.0	
Total of Major Head (2210) :-									6,23,867.39	0.00	0.00	0.00	0.00	6,23,867.39	5,97,967.15	84,911.90	1,10,812.16	5,13,055.25	17.76	
2	2211	00	001	0316	District Family Welfare Bureau	V	B	B.i	D	672.15	0.00	0.00	0.00	0.00	672.15	600.14	69.68	141.69	530.46	21.08
		00	001	1344	State Family Welfare Bureau	V	A	A.i	00	111.67	0.00	0.00	0.00	0.00	111.67	104.12	9.33	16.88	94.79	15.11
						V	B	B.i	S	206.59	0.00	0.00	0.00	0.00	206.59	195.53	12.05	23.11	183.48	11.18

MONTHLY APPROPRIATION REPORT

Report on Expenditure for Grant No. 12 for the month of May 2020-2021

GOVERNMENT OF ODISHA

Amounts in Lakh of Rupees

Sl. No.	Major Head	Sub-Major Head	Minor Head	Sub-Head	C/V	Category	Sub-Category	Sect	Total Grant or Appropriation						Bud Available(+)/ Over spent(-) at the beginning of Month	Actual Expenditure of Current Month	Progressive Expenditure upto Current Month	Bud Available(+)/ Over Spent(-) at the end of Month	% of Prg. Exp. to Total Grant	
									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt						
	00	001	1351	State Institute of Health and Family Welfare	V	B	B.i	D	316.60	0.00	0.00	0.00	0.00	316.60	297.54	22.53	41.58	275.02	13.13	
					V	B	B.i	S	56.68	0.00	0.00	0.00	0.00	56.68	47.43	2.76	12.01	44.67	21.20	
	00	001	3211	Family Planning Indemnity Scheme	V	B	B.i	S	35.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	0.00	35.00	.0	
	00	003	1173	Regional Health and Family Welfare Training Centres	V	B	B.i	D	71.09	0.00	0.00	0.00	0.00	71.09	64.18	3.94	10.85	60.24	15.26	
	00	003	1473	Training and Employment of Health Workers	V	B	B.i	D	96.61	0.00	0.00	0.00	0.00	96.61	87.78	8.92	17.75	78.86	18.38	
	00	003	1487	Training of Nurses, Midwives and Lady Health Visitors	V	B	B.i	D	817.77	0.00	0.00	0.00	0.00	817.77	761.03	57.10	113.84	703.93	13.92	
	00	101	0998	Orientation Training of Medical and Para Medical Medical Staff	V	B	B.i	D	42.41	0.00	0.00	0.00	0.00	42.41	40.42	1.99	3.97	38.44	9.37	
	00	101	1068	Post Partum Centres	V	A	A.i	00	2,522.63	0.00	0.00	0.00	0.00	2,522.63	2,270.82	325.13	576.94	1,945.69	22.87	
	00	101	1227	Rural Family Welfare Sub-Centre	V	B	B.i	D	23,289.41	0.00	0.00	0.00	0.00	23,289.41	20,541.16	4,407.18	7,155.43	16,133.98	30.72	
	00	101	1474	Training and Employment of Multipurpose Workers	V	A	A.i	00	11.44	0.00	0.00	0.00	0.00	11.44	10.74	2.18	2.88	8.56	25.20	
	00	101	1937	Multipurpose Training of Doctors and Para -Medical Staff	V	B	B.i	S	40.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	40.00	.0	
	00	102	1068	Post Partum Centres	V	A	A.i	00	1,144.54	0.00	0.00	0.00	0.00	1,144.54	1,020.06	86.42	210.90	933.64	18.43	
	00	102	1207	Revamping of Urban Slum	V	B	B.i	D	281.32	0.00	0.00	0.00	0.00	281.32	228.18	34.98	88.13	193.19	31.33	
	00	102	1519	Urban Family Welfare Centre	V	B	B.i	D	168.34	0.00	0.00	0.00	0.00	168.34	155.39	13.07	26.02	142.32	15.46	
	00	104	1347	State Health Transport Organisation	V	A	A.i	00	84.35	0.00	0.00	0.00	0.00	84.35	79.68	11.66	16.33	68.02	19.36	
	00	200	1131	Purchase of contraceptives, MCH Extension supplies, Education Kits	V	B	B.ii	S	1,604.85	0.00	0.00	0.00	0.00	1,604.85	1,604.85	0.00	0.00	1,604.85	.0	
	00	796	0316	District Family Welfare Bureau	V	B	B.i	D	387.50	0.00	0.00	0.00	0.00	387.50	350.26	34.50	71.74	315.76	18.51	
	00	796	1228	Rural Family Welfare Sub-Centre under Rural Family Welfare Service	V	B	B.i	D	14,731.15	0.00	0.00	0.00	0.00	14,731.15	13,276.75	3,146.99	4,601.39	10,129.76	31.24	
	00	796	1351	State Institute of Health and Family Welfare	V	B	B.i	D	150.00	0.00	0.00	0.00	0.00	150.00	133.86	10.13	26.27	123.73	17.51	
	00	796	1487	Training of Nurses, Midwives and Lady Health Visitors	V	B	B.i	D	425.60	0.00	0.00	0.00	0.00	425.60	393.95	18.39	50.05	375.55	11.76	
	00	796	1520	Urban Family Welfare Service - Revamping	V	B	B.i	D	182.08	0.00	0.00	0.00	0.00	182.08	165.78	60.31	76.61	105.47	42.07	
	00	796	1532	Urban Family Welfare Centre under Urban Family Welfare Service	V	B	B.i	D	5.83	0.00	0.00	0.00	0.00	5.83	5.83	0.00	0.00	5.83	.0	
Total of Major Head (2211) :-									47,455.61	0.00	0.00	0.00	0.00	47,455.61	42,510.48	8,339.23	13,284.36	34,171.24	27.99	
3	2251	00	090	0630	Health and Family Welfare Department	C	A	A.i	00	172.50	0.00	0.00	0.00	0.00	172.50	172.50	0.00	0.00	172.50	.0
						V	A	A.i	00	1,413.90	0.00	0.00	0.00	0.00	1,413.90	1,252.01	85.00	246.89	1,167.01	17.46
						V	B	B.i	S	75.00	0.00	0.00	0.00	0.00	75.00	75.00	0.00	0.00	75.00	.0
Total of Major Head (2251) :-									1,661.40	0.00	0.00	0.00	0.00	1,661.40	1,499.51	85.00	246.89	1,414.51	14.86	
4	4210	01	001	3261	Mukhya Mantri Swasthya Seva Mission	V	B	B.i	S	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	.0

MONTHLY APPROPRIATION REPORT

Report on Expenditure for Grant No. 12 for the month of May 2020-2021

GOVERNMENT OF ODISHA

Amounts in Lakh of Rupees

Sl. No.	Major Head	Sub-Major Head	Minor Head	Sub-Head	C/V	Category	Sub-Category	Sect	Total Grant or Appropriation						Bud Available(+)/ Over spent(-) at the beginning of Month	Actual Expenditure of Current Month	Progressive Expenditure upto Current Month	Bud Available(+)/ Over Spent(-) at the end of Month	% of Prg. Exp. to Total Grant	
									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt						
	01	110	3261		V	B	B.i	S	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	.0	
	01	800	3261	Mukhya Mantri Swasthya Seva Mission	V	B	B.i	S	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	.0	
	02	110	3261	Mukhya Mantri Swasthya Seva Mission	V	B	B.i	D	28,000.00	0.00	0.00	0.00	0.00	28,000.00	28,000.00	0.00	0.00	28,000.00	.0	
	03	105	3037	Human Resource in Health & Medical Education	V	B	B.iii	S	17,000.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	0.00	0.00	17,000.00	.0	
	03	105	3261	Mukhya Mantri Swasthya Seva Mission	V	B	B.i	S	13,500.00	0.00	0.00	0.00	0.00	13,500.00	13,500.00	0.00	0.00	13,500.00	.0	
	03	789	3037	Human Resource in Health & Medical Education	V	B	B.iii	S	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	.0	
	03	796	3037	Human Resource in Health & Medical Education	V	B	B.iii	S	13,000.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	0.00	0.00	13,000.00	.0	
Total of Major Head (4210) :-									89,500.00	0.00	0.00	0.00	0.00	89,500.00	89,500.00	0.00	0.00	89,500.00	.0	
5	4216	01	106	3261	Mukhya Mantri Swasthya Seva Mission	V	B	B.i	S	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	0.00	0.00	2,700.00	.0
		01	800	3261	Mukhya Mantri Swasthya Seva Mission	V	B	B.i	S	4,800.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	0.00	0.00	4,800.00	.0
Total of Major Head (4216) :-									7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00	0.00	7,500.00	.0	
Total of Demand (12) :-									7,69,984.40	0.00	0.00	0.00	0.00	7,69,984.40	6,45,641.00	93,336.13	1,24,343.41	6,45,641.00	16.15	

A- Administrative Expenditure

B - Programme Expenditure

Bud_Net	Cur_Expr	Prog Expr
3,02,201.99	39,958.85	44,547.62
2,688.00	0.00	0.00
2,07,855.64	17,134.13	17,134.13
5,12,745.63	57,092.98	61,681.76

C- Disaster Response Fund

Bud_Net	Cur_Expr	Prog Expr
0.00	0.00	0.00
0.00	0.00	0.00
7,69,984.40	93,336.13	1,24,343.41

D -Transfers from State

Total Expenditure :

	Bud_Net	Cur_Expr	Prog Expr
A(i)- E O M Expenditure	2,57,238.77	36,243.14	62,661.66
A(ii)- Debt Servicing Expr	0.00	0.00	0.00
Total - A	2,57,238.77	36,243.14	62,661.66

Total- B