

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

MONTHLY APPROPRIATION REPORT

Report on Expenditure for Grant No. 17 for the month of May 2020-2021

GOVERNMENT OF ODISHA

Amounts in Lakh of Rupees

Demand No : 17-Expenditure relating to the Panchayati Raj and Drinking Water 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	2015	00	109	0174	V	A	A.i	00	114.71	0.00	0.00	0.00	0.00	114.71	114.71	0.00	0.00	114.71	.0
		00	109	1343	V	A	A.i	00	328.99	0.00	0.00	0.00	0.00	328.99	289.80	20.01	59.20	269.79	17.99
Total of Major Head (2015) :-									443.70	0.00	0.00	0.00	0.00	443.70	404.51	20.01	59.20	384.50	13.34
2	2059	01	053	0863	V	A	A.i	00	497.32	0.00	0.00	0.00	0.00	497.32	494.01	97.00	100.31	397.01	20.17
		01	053	2448	V	A	A.i	00	970.00	0.00	0.00	0.00	0.00	970.00	970.00	0.00	0.00	970.00	.0
Total of Major Head (2059) :-									1,467.32	0.00	0.00	0.00	0.00	1,467.32	1,464.01	97.00	100.31	1,367.01	6.84
3	2215	01	001	0139	V	A	A.i	00	684.15	0.00	0.00	0.00	0.00	684.15	604.82	0.00	79.33	604.82	11.60
		01	001	0457B	V	A	A.i	00	7,912.98	0.00	0.00	0.00	0.00	7,912.98	7,252.31	637.13	1,297.80	6,615.18	16.40
		01	001	1421	V	A	A.i	00	934.86	0.00	0.00	0.00	0.00	934.86	812.96	40.59	162.49	772.37	17.38
		01	052	0851	V	A	A.i	00	2,123.91	0.00	0.00	0.00	0.00	2,123.91	1,999.38	142.41	266.94	1,856.97	12.57
		01	102	0851	V	A	A.i	00	12,269.43	0.00	0.00	0.00	0.00	12,269.43	11,507.95	915.53	1,677.01	10,592.42	13.67
		01	102	2604	V	B	B.i	D	500.00	0.00	0.00	0.00	0.00	500.00	500.00	1.80	1.80	498.20	.36
		01	102	3438	V	B	B.iii	D	1,20,000.00	0.00	0.00	0.00	0.00	1,20,000.00	1,20,000.00	0.00	0.00	1,20,000.00	.0
		01	789	3438	V	B	B.iii	D	34,000.00	0.00	0.00	0.00	0.00	34,000.00	34,000.00	0.00	0.00	34,000.00	.0
		01	796	3438	V	B	B.iii	D	46,000.00	0.00	0.00	0.00	0.00	46,000.00	46,000.00	0.00	0.00	46,000.00	.0
		01	800	1012B	C	A	A.i	00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	10.00	.0
		02	003	1251	V	A	A.i	00	5.48	0.00	0.00	0.00	0.00	5.48	5.12	0.36	0.73	4.75	13.28
		02	105	0708	V	B	B.i	D	5.94	0.00	0.00	0.00	0.00	5.94	5.94	0.00	0.00	5.94	.0
		02	105	3235	V	B	B.iii	D	30,000.00	0.00	0.00	0.00	0.00	30,000.00	27,795.85	0.00	2,204.15	27,795.85	7.35
		02	789	3235	V	B	B.iii	D	8,500.00	0.00	0.00	0.00	0.00	8,500.00	8,500.00	0.00	0.00	8,500.00	.0
		02	796	3235	V	B	B.iii	D	11,500.00	0.00	0.00	0.00	0.00	11,500.00	11,500.00	0.00	0.00	11,500.00	.0
Total of Major Head (2215) :-									2,74,446.75	0.00	0.00	0.00	0.00	2,74,446.75	2,70,494.33	1,737.83	5,690.25	2,68,756.50	2.07
4	2216	05	053	0848	V	A	A.i	00	840.00	0.00	0.00	0.00	0.00	840.00	840.00	0.00	0.00	840.00	.0
		05	053	0863	V	A	A.i	00	326.11	0.00	0.00	0.00	0.00	326.11	324.89	43.58	44.80	281.31	13.74
Total of Major Head (2216) :-									1,166.11	0.00	0.00	0.00	0.00	1,166.11	1,164.89	43.58	44.80	1,121.31	3.84
5	2230	01	112	1178	V	B	B.iii	D	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00	.0
		03	102	0139	V	A	A.i	00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	10.00	.0
Total of Major Head (2230) :-									210.00	0.00	0.00	0.00	0.00	210.00	210.00	0.00	0.00	210.00	.0

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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 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						
6	2235	60	101	2949	Aam Admi Bima Yojana	V	B	B.i	D	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00	0.00	600.00	.0
		60	789	2949	Aam Admi Bima Yojana	V	B	B.i	D	220.00	0.00	0.00	0.00	0.00	220.00	220.00	0.00	0.00	220.00	.0
		60	796	2949	Aam Admi Bima Yojana	V	B	B.i	D	180.00	0.00	0.00	0.00	0.00	180.00	180.00	0.00	0.00	180.00	.0
Total of Major Head (2235) :-									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	
7	2501	01	001	3013	National Rural Livelihood Mission (NRLM) Headquarters Cell	V	B	B.iii	S	446.65	0.00	0.00	0.00	0.00	446.65	405.32	21.80	63.13	383.52	14.13
		01	001	3026	Strengthening of Block Organisation under the award of 4th SFC	V	D	D.ii	00	0.00	0.00	0.00	0.00	0.00	0.00	-893.34	524.58	1,417.92	-1,417.92	.0
		01	001	3464	Strengthening of Panchayat Samiti Establishment under the award of 5th SFC	V	D	D.ii	00	26,870.01	0.00	0.00	0.00	0.00	26,870.01	25,806.59	1,329.69	2,393.12	24,476.89	8.91
		06	102	2950	National Rural Livelihood Mission	V	B	B.iii	D	47,445.51	0.00	0.00	0.00	0.00	47,445.51	47,015.84	9,872.22	10,301.89	37,143.62	21.71
		06	789	2950	National Rural Livelihood Mission	V	B	B.iii	D	16,097.59	0.00	0.00	0.00	0.00	16,097.59	16,097.59	8,646.60	8,646.60	7,450.99	53.71
		06	796	2950	National Rural Livelihood Mission	V	B	B.iii	D	21,181.03	0.00	0.00	0.00	0.00	21,181.03	21,181.03	5,961.43	5,961.43	15,219.60	28.15
Total of Major Head (2501) :-									1,12,040.79	0.00	0.00	0.00	0.00	1,12,040.79	1,09,613.03	26,356.32	28,784.09	83,256.70	25.69	
8	2505	60	106	1872	National Rural Employment Guarantee Scheme	V	B	B.iii	D	60,000.00	0.00	0.00	0.00	0.00	60,000.00	32,598.19	265.42	27,667.22	32,332.78	46.11
		60	106	2245	NREGS Head Quarter Cell	V	B	B.iii	S	85.50	0.00	0.00	0.00	0.00	85.50	76.30	4.82	14.03	71.47	16.40
		60	789	1872	National Rural Employment Guarantee Scheme	V	B	B.iii	D	37,500.00	0.00	0.00	0.00	0.00	37,500.00	20,373.87	165.89	17,292.01	20,207.99	46.11
		60	789	3122	Pradhan Mantri Awaas Yojana (PMAY)-Biju Pucca Ghar	V	B	B.iii	D	79,226.13	0.00	0.00	0.00	0.00	79,226.13	54,049.78	0.00	25,176.35	54,049.78	31.78
		60	796	1872	National Rural Employment Guarantee Scheme	V	B	B.iii	D	52,500.00	0.00	0.00	0.00	0.00	52,500.00	28,523.42	232.24	24,208.82	28,291.18	46.11
		60	796	3122	Pradhan Mantri Awaas Yojana (PMAY)-Biju Pucca Ghar	V	B	B.iii	D	1,58,452.26	0.00	0.00	0.00	0.00	1,58,452.26	1,16,942.26	0.00	41,510.00	1,16,942.26	26.20
		60	800	3122	Pradhan Mantri Awaas Yojana (PMAY)-Biju Pucca Ghar	V	B	B.iii	D	1,58,521.61	0.00	0.00	0.00	0.00	1,58,521.61	1,15,731.36	0.00	42,790.25	1,15,731.36	26.99
		60	800	3227	Revolving Fund for MGNREGS	V	B	B.i	D	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	.0
Total of Major Head (2505) :-									5,96,285.50	0.00	0.00	0.00	0.00	5,96,285.50	4,18,295.18	668.36	1,78,658.69	4,17,626.82	29.96	
9	2515	00	001	0295	Directorate of Grama Panchayats	V	A	A.i	00	56.33	0.00	0.00	0.00	0.00	56.33	51.15	2.66	7.84	48.49	13.92
		00	001	3027	District Establishment under the award of 4th SFC	V	D	D.ii	00	0.00	0.00	0.00	0.00	0.00	0.00	-113.61	26.82	140.43	-140.43	.0
		00	001	3465	District Establishment under the award of 5th SFC	V	D	D.ii	00	1,668.66	0.00	0.00	0.00	0.00	1,668.66	1,602.26	44.72	111.12	1,557.54	6.66
		00	003	1350	State Institute for Rural Development	V	A	A.i	00	132.26	0.00	0.00	0.00	0.00	132.26	125.79	9.15	15.62	116.64	11.81
		00	003	2948	Management Support to Rural Development Programmes and Strengthening District Planning Process etc.	V	B	B.iii	D	70.72	0.00	0.00	0.00	0.00	70.72	67.41	3.34	6.65	64.07	9.40
						V	B	B.iii	S	100.00	0.00	0.00	0.00	0.00	100.00	94.04	5.99	11.96	88.04	11.96
		00	101	0564	Gram Panchayats	V	B	B.i	D	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00	.0
		00	101	3191	Madhubabu Legal Assistance Centre	V	B	B.i	D	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00	.0

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									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt					
	00	102	2445	Block Establishment	C	A	A.i	00	650.00	0.00	0.00	0.00	0.00	650.00	650.00	0.00	0.00	650.00	.0
					V	A	A.i	00	1,849.91	0.00	0.00	0.00	0.00	1,849.91	1,744.14	83.35	189.12	1,660.79	10.22
00	102	3028	Block Establishment under the award of 4th SFC	V	D	D.ii	00	0.00	0.00	0.00	0.00	0.00	0.00	-1,224.30	634.24	1,858.54	-1,858.54	.0	
00	102	3169	IEC for Grampanchayats	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	
00	102	3466	Panchayat Samiti Establishment under the award of 5th SFC	V	D	D.ii	00	26,066.33	0.00	0.00	0.00	0.00	26,066.33	24,612.84	1,700.62	3,154.11	22,912.22	12.10	
00	196	3425		V	D	D.i	00	11,290.00	0.00	0.00	0.00	0.00	11,290.00	11,290.00	0.00	0.00	11,290.00	.0	
00	196	3462		V	D	D.ii	00	9,151.00	0.00	0.00	0.00	0.00	9,151.00	9,151.00	0.00	0.00	9,151.00	.0	
00	196	3463		V	D	D.ii	00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00	.0	
00	196	3468	Assignment out of SGST in lieu of Entry Tax as per award of the 5th SFC	V	D	D.ii	00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	22.04	22.04	477.96	4.41	
00	196	3469		V	D	D.i	00	11,290.00	0.00	0.00	0.00	0.00	11,290.00	11,290.00	0.00	0.00	11,290.00	.0	
00	197	3425		V	D	D.i	00	22,580.00	0.00	0.00	0.00	0.00	22,580.00	22,580.00	0.00	0.00	22,580.00	.0	
00	197	3462		V	D	D.ii	00	27,453.00	0.00	0.00	0.00	0.00	27,453.00	27,453.00	0.00	0.00	27,453.00	.0	
00	197	3469		V	D	D.i	00	22,580.00	0.00	0.00	0.00	0.00	22,580.00	22,580.00	0.00	0.00	22,580.00	.0	
00	198	2447	Celebration of Panchayati Raj Dibas	V	A	A.i	00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	.0	
00	198	3096	Performance Grants to local bodies recommended by 14th Finance Commission	V	D	D.i	00	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0	
00	198	3425		V	D	D.i	00	79,030.00	0.00	0.00	0.00	0.00	79,030.00	79,030.00	0.00	0.00	79,030.00	.0	
00	198	3462		V	D	D.ii	00	54,905.00	0.00	0.00	0.00	0.00	54,905.00	54,905.00	0.00	0.00	54,905.00	.0	
00	198	3463		V	D	D.ii	00	79,079.00	0.00	0.00	0.00	0.00	79,079.00	79,079.00	0.00	0.00	79,079.00	.0	
00	198	3468		V	D	D.ii	00	14.00	0.00	0.00	0.00	0.00	14.00	14.00	0.00	0.00	14.00	.0	
00	198	3469		V	D	D.i	00	79,030.00	0.00	0.00	0.00	0.00	79,030.00	79,030.00	0.00	0.00	79,030.00	.0	
00	789	1855	Gopabandhu Grameen Yojana	V	B	B.i	D	5,700.00	0.00	0.00	0.00	0.00	5,700.00	5,700.00	0.00	0.00	5,700.00	.0	
00	789	3301	Rashtriya Gram Swaraj Abhiyan	V	B	B.iii	D	340.00	0.00	0.00	0.00	0.00	340.00	340.00	0.00	0.00	340.00	.0	
00	796	1855	Gopabandhu Grameen Yojana	V	B	B.i	D	2,100.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	0.00	0.00	2,100.00	.0	
00	796	3301	Rashtriya Gram Swaraj Abhiyan	V	B	B.iii	D	460.00	0.00	0.00	0.00	0.00	460.00	460.00	0.00	0.00	460.00	.0	
00	800	1855	Gopabandhu Grameen Yojana	V	B	B.i	D	22,200.00	0.00	0.00	0.00	0.00	22,200.00	22,200.00	0.00	0.00	22,200.00	.0	
00	800	3127	Syama Prasada Mukharjee RURBAN Mission	V	B	B.iii	D	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	900.00	900.00	7,100.00	11.25	
00	800	3301	Rashtriya Gram Swaraj Abhiyan	V	B	B.iii	D	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00	.0	
Total of Major Head (2515) :-									4,70,796.23	0.00	0.00	0.00	0.00	4,70,796.23	4,67,811.74	3,432.91	6,417.42	4,64,378.80	1.36

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10	3054	04	337	2450	V	A	A.i	00	6,794.73	0.00	0.00	0.00	0.00	6,794.73	6,794.73	0.00	0.00	6,794.73	.0
		04	337	3467	V	D	D.ii	00	9,315.00	0.00	0.00	0.00	0.00	9,315.00	9,315.00	0.00	0.00	9,315.00	.0
Total of Major Head (3054) :-									16,109.73	0.00	0.00	0.00	0.00	16,109.73	16,109.73	0.00	0.00	16,109.73	.0
11	3451	00	090	1032	V	A	A.i	00	1,905.43	0.00	0.00	0.00	0.00	1,905.43	1,688.85	103.40	319.98	1,585.45	16.79
Total of Major Head (3451) :-									1,905.43	0.00	0.00	0.00	0.00	1,905.43	1,688.85	103.40	319.98	1,585.45	16.79
12	3604	00	196	3468	V	D	D.ii	00	837.92	0.00	0.00	0.00	0.00	837.92	837.92	0.00	0.00	837.92	.0
		00	197	3468	V	D	D.ii	00	1,775.27	0.00	0.00	0.00	0.00	1,775.27	1,775.27	0.00	0.00	1,775.27	.0
		00	198	3468	V	D	D.ii	00	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
Total of Major Head (3604) :-									7,613.19	0.00	0.00	0.00	0.00	7,613.19	7,613.19	0.00	0.00	7,613.19	.0
13	4059	01	051	2148	V	B	B.i	D	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	-4.00	.0	
		01	051	2148A	V	B	B.i	D	180.00	0.00	0.00	0.00	0.00	180.00	180.00	0.00	0.00	180.00	.0
		01	789	2148A	V	B	B.i	D	51.00	0.00	0.00	0.00	0.00	51.00	51.00	0.00	0.00	51.00	.0
		01	796	2148A	V	B	B.i	D	69.00	0.00	0.00	0.00	0.00	69.00	69.00	0.00	0.00	69.00	.0
		60	051	0182H	V	B	B.i	D	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
Total of Major Head (4059) :-									1,300.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00	4.00	4.00	1,296.00	.31
14	4215	01	102	3249	V	B	B.i	D	1,50,000.00	0.00	0.00	0.00	0.00	1,50,000.00	1,49,944.38	4,756.36	4,811.98	1,45,188.02	3.21
		01	102	3250	V	B	B.i	D	45,000.00	0.00	0.00	0.00	0.00	45,000.00	44,975.92	1,298.63	1,322.72	43,677.28	2.94
		01	102	3284	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
		01	102	3391	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
		01	789	3249	V	B	B.i	D	42,500.00	0.00	0.00	0.00	0.00	42,500.00	42,247.15	202.50	455.34	42,044.66	1.07
		01	789	3250	V	B	B.i	D	12,750.00	0.00	0.00	0.00	0.00	12,750.00	12,750.00	0.00	0.00	12,750.00	.0
		01	789	3284	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
		01	796	3249	V	B	B.i	D	57,500.00	0.00	0.00	0.00	0.00	57,500.00	57,500.00	659.69	659.69	56,840.31	1.15
		01	796	3250	V	B	B.i	D	17,250.00	0.00	0.00	0.00	0.00	17,250.00	17,250.00	496.91	496.91	16,753.09	2.88
		01	796	3284	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
Total of Major Head (4215) :-									3,25,000.04	0.00	0.00	0.00	0.00	3,25,000.04	3,24,667.49	7,414.09	7,746.64	3,17,253.40	2.38
15	4216	01	106	2148A	V	B	B.i	D	180.00	0.00	0.00	0.00	0.00	180.00	180.00	0.00	0.00	180.00	.0
		01	700	0182	V	B	B.i	D	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00	.0

MONTHLY APPROPRIATION REPORT

Report on Expenditure for Grant No. 17 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 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					
	01	789	2148A	(D-17)Construction of Buildings-Rural Development Department	V	B	B.i	D	51.00	0.00	0.00	0.00	0.00	51.00	51.00	0.00	0.00	51.00	.0
	01	796	2148A	(D-17)Construction of Buildings-Rural Development Department	V	B	B.i	D	69.00	0.00	0.00	0.00	0.00	69.00	69.00	0.00	0.00	69.00	.0
Total of Major Head (4216) :-									800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	800.00	.0
16	4515	00	103	3292	Ama Gaon Ama Vikash	V	B	B.i	D	0.01	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.01	.0
Total of Major Head (4515) :-									0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
Total of Demand (17) :-									18,10,584.80	0.00	0.00	0.00	0.00	18,10,584.80	15,82,759.42	39,877.50	2,27,825.36	15,82,759.42	12.58

A- Administrative Expenditure

B - Programme Expenditure

	Bud_Net	Cur_Expr	Prog_Expr		Bud_Net	Cur_Expr	Prog_Expr		Bud_Net	Cur_Expr	Prog_Expr
A(i)- E O M Expenditure	38,516.60	2,095.17	4,221.16	B(i)- State Sect. Schemes	4,09,306.00	7,419.89	7,752.44	C- Disaster Response Fund	0.00	0.00	0.00
A(ii)- Debt Servicing Expr	0.00	0.00	0.00	B(ii)- Central Sect. Schemes	0.00	0.00	0.00	D -Transfers from State	4,70,935.20	4,282.70	9,097.28
Total - A	38,516.60	2,095.17	4,221.16	B(iii)- Central Sponsored	8,91,827.00	26,079.74	2,06,754.49	Total Expenditure :	18,10,584.80	39,877.50	2,27,825.36
				Total- B	13,01,133.00	33,499.63	2,14,506.93				