

MONTHLY APPROPRIATION REPORT

Report on Expenditure for Grant No. 31 for the month of May 2020-2021

GOVERNMENT OF ODISHA

Amounts in Lakh of Rupees

Demand No : 31-Expenditure relating to the Handlooms, Textiles & Handicrafts 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	2851	00	001	0313	V	A	A.i	00	1,440.25	0.00	0.00	0.00	0.00	1,440.25	1,310.21	103.02	233.06	1,207.19	16.18
		00	001	0628	V	A	A.i	00	272.32	0.00	0.00	0.00	0.00	272.32	243.05	2.20	31.46	240.86	11.55
		00	001	0629	V	A	A.i	00	491.18	0.00	0.00	0.00	0.00	491.18	459.35	34.72	66.55	424.63	13.55
		00	001	3422	V	A	A.i	00	203.40	0.00	0.00	0.00	0.00	203.40	191.02	11.63	24.01	179.39	11.81
		00	103	0001	V	B	B.i	D	700.00	0.00	0.00	0.00	0.00	700.00	700.00	0.00	0.00	700.00	.0
					V	B	B.i	S	450.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00	0.00	450.00	.0
		00	103	0311	V	A	A.i	00	755.50	0.00	0.00	0.00	0.00	755.50	691.83	46.66	110.32	645.18	14.60
		00	103	0708	V	B	B.i	S	99.98	0.00	0.00	0.00	0.00	99.98	99.98	0.00	0.00	99.98	.0
		00	103	1641	V	B	B.i	D	1,658.99	0.00	0.00	0.00	0.00	1,658.99	1,658.99	0.00	0.00	1,658.99	.0
					V	B	B.i	S	1,515.00	0.00	0.00	0.00	0.00	1,515.00	1,515.00	0.00	0.00	1,515.00	.0
		00	103	1982	V	B	B.i	D	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00	400.00	.0
					V	B	B.i	S	99.99	0.00	0.00	0.00	0.00	99.99	99.99	0.00	0.00	99.99	.0
		00	103	2514	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
		00	103	2929	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
		00	103	3461	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
		00	104	0010	V	A	A.i	00	318.78	0.00	0.00	0.00	0.00	318.78	280.90	4.97	42.85	275.93	13.44
		00	104	0708	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
		00	104	1153	V	B	B.i	D	1,704.89	0.00	0.00	0.00	0.00	1,704.89	1,704.89	227.57	227.57	1,477.33	13.35
					V	B	B.i	S	2,693.07	0.00	0.00	0.00	0.00	2,693.07	2,693.07	442.34	442.34	2,250.73	16.43
		00	104	2647	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	104	3015	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
		00	104	3411	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
		00	104	3412	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
		00	107	0308	V	A	A.i	00	1,001.64	0.00	0.00	0.00	0.00	1,001.64	916.64	52.30	137.29	864.35	13.71
		00	107	0618	V	A	A.i	00	119.38	0.00	0.00	0.00	0.00	119.38	113.84	8.58	14.12	105.26	11.83
		00	107	1115	V	B	B.i	D	459.99	0.00	0.00	0.00	0.00	459.99	459.99	0.00	0.00	459.99	.0
					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

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									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt						
	00	107	2089	Tassar and Mulberry Silkworm Seed Production	V	A	A.i	00	178.38	0.00	0.00	0.00	0.00	178.38	162.53	13.60	29.45	148.93	16.51	
	00	107	3363	Silk Samagra	V	B	B.i	D	250.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	0.00	250.00	.0	
	00	108	2348	Watch and Ward expenses of closed Power Loom Industries	V	A	A.i	00	40.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	40.00	.0	
	00	200	0397	Establishment of Block Level Extension Officers under Directorate of Handicraft and Cottage Industries	V	A	A.i	00	1,169.07	0.00	0.00	0.00	0.00	1,169.07	1,069.21	53.49	153.36	1,015.71	13.12	
	00	789	0001	10% one time Rebate on sale of Handloom Clothes	V	B	B.i	D	210.00	0.00	0.00	0.00	0.00	210.00	210.00	0.00	0.00	210.00	.0	
	00	789	1115	Promotion of Sericulture Industries	V	B	B.i	D	40.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	40.00	.0	
	00	789	1153	Promotion of Handicraft Industries	V	B	B.i	D	126.00	0.00	0.00	0.00	0.00	126.00	126.00	42.65	42.65	83.35	33.85	
					V	B	B.i	S	15.00	0.00	0.00	0.00	0.00	15.00	15.00	7.40	7.40	7.60	49.33	
	00	789	1641	Promotion of Handloom Industries	V	B	B.i	D	310.00	0.00	0.00	0.00	0.00	310.00	310.00	0.00	0.00	310.00	.0	
	00	796	0001	10% one time Rebate on sale of Handloom Clothes	V	B	B.i	D	140.00	0.00	0.00	0.00	0.00	140.00	140.00	0.00	0.00	140.00	.0	
	00	796	1115	Promotion of Sericulture Industries	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	796	1153	Promotion of Handicraft Industries	V	B	B.i	D	136.00	0.00	0.00	0.00	0.00	136.00	136.00	26.45	26.45	109.55	19.45	
					V	B	B.i	S	25.00	0.00	0.00	0.00	0.00	25.00	25.00	13.26	13.26	11.74	53.04	
	00	796	1641	Promotion of Handloom Industries	V	B	B.i	D	186.00	0.00	0.00	0.00	0.00	186.00	186.00	0.00	0.00	186.00	.0	
	00	796	3363	Silk Samagra	V	B	B.i	D	150.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00	.0	
	00	800	2349	Watch & Ward expenses of OSHLDC & BTM	V	A	A.i	00	20.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	20.00	.0	
	00	800	3293	Handloom and Handicraft Development and Promotion Council	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	
Total of Major Head (2851) :-									18,279.89	0.00	0.00	0.00	0.00	18,279.89	17,768.57	1,090.82	1,602.14	16,677.76	8.76	
2	3451	00	090	2767	Department of Handlooms, Textiles & Handicrafts	V	A	A.i	00	451.76	0.00	0.00	0.00	0.00	451.76	414.02	40.01	77.75	374.01	17.21
Total of Major Head (3451) :-									451.76	0.00	0.00	0.00	0.00	451.76	414.02	40.01	77.75	374.01	17.21	
3	4059	60	051	0182E	(D-31) Construction of Buildings	V	B	B.i	S	780.00	0.00	0.00	0.00	0.00	780.00	780.00	0.00	0.00	780.00	.0
Total of Major Head (4059) :-									780.00	0.00	0.00	0.00	0.00	780.00	780.00	0.00	0.00	780.00	.0	
4	4216	01	700	0182E	(D-31) Construction of Buildings	V	B	B.i	S	450.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00	0.00	450.00	.0
Total of Major Head (4216) :-									450.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00	0.00	450.00	.0	
5	6860	01	800	1982	Promotion of Textile Industries	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
Total of Major Head (6860) :-									0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0	
Total of Demand (31) :-									19,961.66	0.00	0.00	0.00	0.00	19,961.66	18,281.78	1,130.83	1,679.89	18,281.78	8.42	

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									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)						Net Bud Amt										
A- Administrative Expenditure									B - Programme Expenditure																				
									Bud_Net			Cur_Expr			Prog Expr			Bud_Net			Cur_Expr			Prog Expr					
A(i)- E O M Expenditure									6,461.66			371.16			920.22			B(i)- State Sect. Schemes			13,500.00			759.67			759.67		
A(ii)- Debt Servicing Expr									0.00			0.00			0.00			B(ii)- Central Sect. Schemes			0.00			0.00			0.00		
Total - A									6,461.66			371.16			920.22			Total- B			13,500.00			759.67			759.67		
																		C- Disaster Response Fund			0.00			0.00			0.00		
																		D -Transfers from State			0.00			0.00			0.00		
																		Total Expenditure :			19,961.66			1,130.83			1,679.89		