

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

MONTHLY APPROPRIATION REPORT

Report on Expenditure for Grant No. 36 for the month of August 2020-2021

GOVERNMENT OF ODISHA

Amounts in Lakh of Rupees

Demand No : 36-Expenditure relating to the Women & Child Development and Mission Shakti 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	2059	80	800	1902	V	A	A.i	00	52.59	0.00	0.00	0.00	0.00	52.59	52.59	0.00	0.00	52.59	.0
Total of Major Head (2059) :-									52.59	0.00	0.00	0.00	0.00	52.59	52.59	0.00	0.00	52.59	.0
2	2235	02	001	0325	V	A	A.i	00	219.16	0.00	0.00	0.00	0.00	219.16	154.54	6.85	71.47	147.69	32.61
		02	001	0617	C	A	A.i	00	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	.0
					V	A	A.i	00	142.92	0.00	0.00	0.00	0.00	142.92	85.91	10.97	67.98	74.94	47.57
		02	101	2355	V	B	B.i	S	35.00	0.00	0.00	0.00	0.00	35.00	29.75	0.00	5.25	29.75	15.0
		02	102	0664	V	B	B.iii	D	936.99	0.00	0.00	0.00	0.00	936.99	870.71	12.90	79.18	857.81	8.45
		02	102	0729	V	B	B.iii	D	875.52	0.00	0.00	0.00	0.00	875.52	761.28	15.10	129.33	746.19	14.77
		02	102	0731	V	B	B.iii	D	87,437.66	0.00	0.00	0.00	0.00	87,437.66	71,511.91	5,581.89	21,507.64	65,930.02	24.60
		02	102	1914	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	2293	V	B	B.iii	S	7,685.00	0.00	0.00	0.00	0.00	7,685.00	6,497.82	0.00	1,187.18	6,497.82	15.45
		02	102	2479	V	B	B.i	S	91.23	0.00	0.00	0.00	0.00	91.23	77.55	0.00	13.68	77.55	15.0
		02	102	2633	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
		02	102	2729	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	2849	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
		02	102	3104	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
		02	102	3192	V	B	B.i	S	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00	0.00	600.00	.0
		02	102	3241	V	B	B.i	D	4,357.19	0.00	0.00	0.00	0.00	4,357.19	4,357.19	1,325.25	1,325.25	3,031.94	30.42
		02	102	3244	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
		02	102	3259	V	B	B.i	D	46,230.66	0.00	0.00	0.00	0.00	46,230.66	33,214.38	4,293.02	17,309.30	28,921.36	37.44
					V	B	B.i	S	300.56	0.00	0.00	0.00	0.00	300.56	248.42	10.09	62.24	238.32	20.71
		02	102	3410	V	B	B.i	D	3,087.06	0.00	0.00	0.00	0.00	3,087.06	3,087.06	0.00	0.00	3,087.06	.0
		02	102	3447	V	B	B.i	D	1,175.00	0.00	0.00	0.00	0.00	1,175.00	1,175.00	0.00	0.00	1,175.00	.0
		02	102	3448	V	B	B.i	D	386.00	0.00	0.00	0.00	0.00	386.00	386.00	0.00	0.00	386.00	.0
		02	102	3449	V	B	B.i	D	1,150.00	0.00	0.00	0.00	0.00	1,150.00	1,150.00	0.00	0.00	1,150.00	.0
		02	102	3450	V	B	B.i	D	828.64	0.00	0.00	0.00	0.00	828.64	828.64	0.00	0.00	828.64	.0
		02	103	1180	V	A	A.i	00	3.10	0.00	0.00	0.00	0.00	3.10	3.10	0.00	0.00	3.10	.0

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									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt					
02	103	1330		Special Repair and improvement of Home Economic Training Centre building and staff quarters	V	A	A.i	00	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	.0
02	103	2391		Mahila Vikas Samabaya Nigam	V	B	B.i	S	103.00	0.00	0.00	0.00	0.00	103.00	103.00	0.00	0.00	103.00	.0
02	103	2393		State Commission for Women	V	B	B.i	S	350.00	0.00	0.00	0.00	0.00	350.00	175.00	-0.01	174.99	175.01	50.0
02	103	2678		Conditional cash transfer for Pregnant Women	V	B	B.i	D	18,307.80	0.00	0.00	0.00	0.00	18,307.80	13,730.85	17.13	4,594.08	13,713.72	25.09
02	103	2860		Grants to Mahila Vikas Samabaya Nigama (MVSN)	V	B	B.i	S	35.01	0.00	0.00	0.00	0.00	35.01	35.01	0.00	0.00	35.01	.0
02	103	2934		National Mission for Empowerment of Women	V	B	B.iii	S	1,000.04	0.00	0.00	0.00	0.00	1,000.04	1,000.04	0.00	0.00	1,000.04	.0
02	103	3105		Biju Kanya Ratna	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
02	103	3106		Biju Ananya Yojana	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	103	3239		Take Home Ration	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
02	103	3242		Working Womens Hostel	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
					V	B	B.iii	S	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
02	103	3243		UJJAWALA	V	B	B.iii	S	199.98	0.00	0.00	0.00	0.00	199.98	199.98	0.00	0.00	199.98	.0
02	103	3247		Prevention of Violence Against Women	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
02	103	3340		Pradhan Mantri Matru Vandana Yojana	V	B	B.iii	D	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	.0
02	103	3451		Mission Shakti Programme	V	B	B.i	D	24,184.01	0.00	0.00	0.00	0.00	24,184.01	16,184.01	0.00	8,000.00	16,184.01	33.08
02	104	0018		Adoption of Orphan and Destitute Children	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	104	0107		Care and protection of Street children	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	104	0859		Maintenance of Orphan and Destitute Children	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	106	0118		Central Home	V	A	A.i	00	30.42	0.00	0.00	0.00	0.00	30.42	25.67	-0.19	4.56	25.86	15.0
02	106	1443		Secretarial Support to District J.J. Board/Child Welfare Committee	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	106	1639		Rehabilitation of Child in need of care and protection of Javeniles in conflict with Law	V	A	A.i	00	199.61	0.00	0.00	0.00	0.00	199.61	142.14	0.75	58.22	141.39	29.17
02	200	0641		Home Economic Training Centre	V	A	A.i	00	191.66	0.00	0.00	0.00	0.00	191.66	138.26	15.33	68.74	122.92	35.86
02	200	1012		Other Expenses	V	A	A.i	00	58.39	0.00	0.00	0.00	0.00	58.39	58.39	-10.02	-10.02	68.41	17.16
02	200	2390		Social Welfare Board	V	B	B.i	S	8.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	8.00	.0
02	789	0731		Integrated Child Development Service Schemes	V	B	B.iii	D	12,388.89	0.00	0.00	0.00	0.00	12,388.89	8,246.23	92.92	4,235.58	8,153.31	34.19
02	789	2678		Conditional cash transfer for Pregnant Women	V	B	B.i	D	5,187.20	0.00	0.00	0.00	0.00	5,187.20	3,890.40	6.60	1,303.40	3,883.80	25.13
02	789	3241		Malati Devi Prak Vidyalaya Paridhan Yojana	V	B	B.i	D	1,234.54	0.00	0.00	0.00	0.00	1,234.54	1,234.54	378.83	378.83	855.71	30.69

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									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt					
		02	789	3410	V	B	B.i	D	874.70	0.00	0.00	0.00	0.00	874.70	874.70	0.00	0.00	874.70	.0
		02	789	3451	V	B	B.i	D	3,100.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00	0.00	0.00	3,100.00	.0
		02	796	0731	V	B	B.iii	D	16,761.80	0.00	0.00	0.00	0.00	16,761.80	12,635.61	1,273.50	5,399.70	11,362.10	32.21
		02	796	2678	V	B	B.i	D	7,018.00	0.00	0.00	0.00	0.00	7,018.00	5,263.50	10.98	1,765.48	5,252.52	25.16
		02	796	3241	V	B	B.i	D	1,670.26	0.00	0.00	0.00	0.00	1,670.26	1,670.26	515.27	515.27	1,154.99	30.85
		02	796	3410	V	B	B.i	D	1,183.40	0.00	0.00	0.00	0.00	1,183.40	1,183.40	0.00	0.00	1,183.40	.0
		02	796	3451	V	B	B.i	D	4,300.00	0.00	0.00	0.00	0.00	4,300.00	4,300.00	0.00	0.00	4,300.00	.0
		02	800	0103	V	B	B.i	S	20.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	20.00	.0
		02	800	0708	V	B	B.i	S	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00	400.00	.0
Total of Major Head (2235) :-									2,58,452.52	0.00	0.00	0.00	0.00	2,58,452.52	2,03,762.37	13,557.17	68,247.33	1,90,205.19	26.41
3	2236	02	001	0481	V	A	A.i	00	668.23	0.00	0.00	0.00	0.00	668.23	486.51	24.64	206.37	461.86	30.88
		02	101	0731	V	B	B.iii	D	79,177.10	0.00	0.00	0.00	0.00	79,177.10	54,347.46	104.55	24,934.19	54,242.91	31.49
		02	101	3341	V	B	B.iii	D	650.40	0.00	0.00	0.00	0.00	650.40	650.40	0.00	0.00	650.40	.0
		02	101	3452	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
		02	789	0731	V	B	B.iii	D	21,468.88	0.00	0.00	0.00	0.00	21,468.88	21,468.88	0.00	0.00	21,468.88	.0
		02	789	3341	V	B	B.iii	D	184.28	0.00	0.00	0.00	0.00	184.28	184.28	0.00	0.00	184.28	.0
		02	796	0731	V	B	B.iii	D	29,046.12	0.00	0.00	0.00	0.00	29,046.12	23,897.97	8,770.41	13,918.56	15,127.56	47.92
		02	796	3341	V	B	B.iii	D	249.32	0.00	0.00	0.00	0.00	249.32	249.32	0.00	0.00	249.32	.0
Total of Major Head (2236) :-									1,31,444.34	0.00	0.00	0.00	0.00	1,31,444.34	1,01,284.83	8,899.61	39,059.13	92,385.22	29.72
4	3451	00	090	1574	V	A	A.i	00	570.36	0.00	0.00	0.00	0.00	570.36	362.85	40.44	247.95	322.41	43.47
Total of Major Head (3451) :-									570.36	0.00	0.00	0.00	0.00	570.36	362.85	40.44	247.95	322.41	43.47
5	4059	01	051	0182K	V	B	B.i	S	1,840.00	0.00	0.00	0.00	0.00	1,840.00	1,840.00	0.00	0.00	1,840.00	.0
Total of Major Head (4059) :-									1,840.00	0.00	0.00	0.00	0.00	1,840.00	1,840.00	0.00	0.00	1,840.00	.0
6	4235	02	102	0182	V	B	B.i	D	800.00	0.00	0.00	0.00	0.00	800.00	680.00	0.00	120.00	680.00	15.0
		02	102	1916	V	B	B.i	D	6,368.48	0.00	0.00	0.00	0.00	6,368.48	6,368.48	0.00	0.00	6,368.48	.0
		02	102	2632	V	B	B.i	S	2,680.00	0.00	0.00	0.00	0.00	2,680.00	2,680.00	0.00	0.00	2,680.00	.0
		02	103	3470	V	B	B.i	D	348.28	0.00	0.00	0.00	0.00	348.28	348.28	0.00	0.00	348.28	.0
		02	789	1916	V	B	B.i	D	2,102.42	0.00	0.00	0.00	0.00	2,102.42	2,102.42	0.00	0.00	2,102.42	.0

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									Original	Supplementary	Surrender	Reapp(+)	Reapp(-)	Net Bud Amt						
		02	796	1916		V	B	B.i	D	2,805.46	0.00	0.00	0.00	0.00	2,805.46	2,805.46	0.00	0.00	2,805.46	.0
Total of Major Head (4235) :-									15,104.64	0.00	0.00	0.00	0.00	15,104.64	14,984.64	0.00	120.00	14,984.64	.79	
Total of Demand (36) :-									4,07,464.45	0.00	0.00	0.00	0.00	4,07,464.45	2,99,790.05	22,497.22	1,07,674.41	2,99,790.05	26.43	

A- Administrative Expenditure

B - Programme Expenditure

Bud_Net	Cur_Expr	Prog Expr
1,47,262.01	6,557.16	35,567.77
0.00	0.00	0.00
2,58,062.00	15,851.28	71,391.38
4,05,324.01	22,408.44	1,06,959.14

C- Disaster Response Fund

Bud_Net	Cur_Expr	Prog Expr
0.00	0.00	0.00
0.00	0.00	0.00
4,07,464.45	22,497.22	1,07,674.41

D -Transfers from State

	Bud_Net	Cur_Expr	Prog Expr
A(i)- E O M Expenditure	2,140.44	88.78	715.27
A(ii)- Debt Servicing Expr	0.00	0.00	0.00
Total - A	2,140.44	88.78	715.27

Total- B

Total Expenditure :