

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

MONTHLY APPROPRIATION REPORT

Report on Expenditure for Grant No. 32 for the month of April 2021-2022

GOVERNMENT OF ODISHA

Amounts in Lakh of Rupees

Demand No : 32-Expenditure relating to the Tourism 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 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						
1	3451	00	090	1467	Tourism Department	C	A	A.i	00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	.0
						V	A	A.i	00	366.89	0.00	0.00	0.00	0.00	366.89	366.89	46.59	46.59	320.30	12.70
Total of Major Head (3451) :-									367.89	0.00	0.00	0.00	0.00	367.89	367.89	46.59	46.59	321.30	12.66	
2	3452	01	101	1469	Tourist Centre	V	A	A.i	00	68.22	0.00	0.00	0.00	0.00	68.22	68.22	6.28	6.28	61.94	9.20
		01	102	1468	Tourist Accommodation	V	A	A.i	00	269.07	0.00	0.00	0.00	0.00	269.07	269.07	33.95	33.95	235.12	12.62
		80	001	0300	Directorate of Tourism	V	A	A.i	00	362.58	0.00	0.00	0.00	0.00	362.58	362.58	42.87	42.87	319.71	11.82
		80	104	0708	Information, Education and Communication	V	B	B.i	S	200.00	0.00	0.00	0.00	0.00	200.00	200.00	4.27	4.27	195.73	2.14
		80	104	1470	Tourist Information and Publicity	V	A	A.i	00	455.38	0.00	0.00	0.00	0.00	455.38	455.38	43.40	43.40	411.98	9.53
						V	B	B.i	S	8,739.99	0.00	0.00	0.00	0.00	8,739.99	8,739.99	527.49	527.49	8,212.50	6.04
		80	104	3117	Barista Nagarika Tirtha Yatra Yojana	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
		80	104	3327	Kalinga Institute of Peace and Conflict Resolution	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 (3452) :-									10,495.25	0.00	0.00	0.00	0.00	10,495.25	10,495.25	658.27	658.27	9,836.99	6.27	
3	5452	01	101	1469	Tourist Centre	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
		01	102	1468	Tourist Accommodation	V	B	B.i	S	35,659.98	0.00	0.00	0.00	0.00	35,659.98	35,659.98	75.65	75.65	35,584.33	.21
						V	B	B.ii	S	3,508.00	0.00	0.00	0.00	0.00	3,508.00	3,508.00	0.00	0.00	3,508.00	.0
		01	102	3443	Samuka Project	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 (5452) :-									39,168.00	0.00	0.00	0.00	0.00	39,168.00	39,168.00	75.65	75.65	39,092.35	.19	
Total of Demand (32) :-									50,031.14	0.00	0.00	0.00	0.00	50,031.14	49,250.64	780.50	780.50	49,250.64	1.56	

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	1,523.14	173.09	173.09	B(i)- State Sect. Schemes	45,000.00	607.41	607.41	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	3,508.00	0.00	0.00	D -Transfers from State	0.00	0.00	0.00
				B(iii)- Central Sponsored	0.00	0.00	0.00				
Total - A	1,523.14	173.09	173.09	Total- B	48,508.00	607.41	607.41	Total Expenditure :	50,031.14	780.50	780.50