

BUDGETARY PROVISION AND ACTUAL EXPENDITURE DURING 2015-16

Allocation

(₹ in lakhs)

Centre	Details of sanctioned provision					ICAR share
	Pay and Allowances	TA	Recurring contingency	Non-Recurring contingency	Grand Total	
Bapatla	32.67	0.25	3.80	0	36.72	27.54
Bhubaneswar	51.94	0.75	5.75	0	58.44	43.83
Hogalagere	30.67	0.60	3.00	0	34.27	25.70
Darisai	14.67	0.30	1.58	0	16.55	12.41
Jagdapur	14.50	0.50	3.00	0	18.00	13.50
Jhargram	20.42	0.50	5.75	0	26.67	20.00
Madakkathara	55.22	0.50	5.75	0	61.47	46.10
Paria	21.33	0.25	3.00	0	24.58	18.44
Pilicode	8.41	0.25	2.00	0	10.66	8.00
Vengurla	40.60	0.50	5.70	0	46.80	35.10
Vridhachalam	53.64	0.60	5.70	0	59.94	44.95
KRCCH, Arabhavi	0.00	0.16	5.17	0	5.33	4.00
ICAR Res. Compl. For Goa, Goa	0.00	0.35	4.35	0	4.70	4.70
ICAR Res. Compl. For NEH Region, Barapani	0.00	0.35	3.65	0	4.00	4.00
Payment of Pay arrears to Chintamani Centre (ICAR Share)	8.40	0.00	0.0	0	8.40	8.40
Provision for TA for PC Cell	0.00	1.50	0.00	0	1.50	1.50
Provision for RC for PC Cell	0.00	0.00	1.83	0	1.83	1.83
Total	344.07	7.36	60.03	0	411.46	320.00
Provision for NEH						5.00
Provision for TSP						28.25
GRAND TOTAL						353.25

Actual Expenditure

(₹ in lakhs)

Centre	Pay and Allowances	TA	Recurring contingency	Non-recurring contingency	Total	ICAR Share
Bapatla	31.44	0.48	4.51	0	36.43	27.32
Bhubaneswar	50.67	0.75	5.75	0	57.17	42.88
Hogalagere	31.91	0.58	3.00	0	35.49	26.62
Darisai	14.04	0.24	1.46	0	15.74	11.81
Jagdapur	13.90	0.50	4.65	0	19.05	14.29
Jhargram	15.75	0.43	5.86	0	22.04	16.53
Madakkathara	76.41	0.52	7.26	0	84.19	63.14
Paria	15.18	0.27	4.02	0	19.47	14.60
Pilicode	8.93	0.19	0.67	0	9.79	7.34
Vengurla	39.84	0.36	9.63	0	49.82	37.37
Vridhachalam	50.69	0.67	7.41	0	58.77	44.08
KRCCH, Arabhavi	0.0	0.05	3.25	0	3.30	2.48
ICAR Res. Compl. For Goa, Goa	0.0	0.24	4.34	0	4.58	4.58
ICAR Res. Compl. For NEH Region, Barapani	0.0	0.43	2.00	0	2.43	2.43
Payment of Pay arrears to Chintamani Centre (ICAR Share)	8.40	0.00	0.0	0	8.40	8.40
Provision for TA for PC Cell	0.0	1.50	0.0	0	1.50	1.50
Provision for RC for PC Cell	0.0	0.0	1.83	0	0	1.83
Total	357.09	7.29	65.64	0	428.17	327.20
Provision for NEH						5.00
Provision for TSP						28.25
GRAND TOTAL						360.45