

BUDGETARY PROVISION AND ACTUAL EXPENDITURE DURING 2016-17

Allocation

(Rs. in lakhs)

Centre	Details of sanctioned provision					ICAR share
	Pay and Allowances	TA	Recurring contingency	Non-Recurring contingency	Grand Total	
Bapatla	23.50	1.00	5.50	0	30.00	22.50
Bhubaneshwar	33.38	1.20	6.75	0	41.33	31.00
Hogalagere	23.13	0.70	3.50	0	27.33	20.50
Darisai	5.60	0.65	2.75	0	9.00	6.75
Jagdalpur	9.07	0.80	3.50	0	13.37	10.03
Jhargram	16.67	0.50	3.50	0	20.67	15.50
Madakkathara	41.17	0.50	5.00	0	46.67	35.00
Paria	12.67	0.50	3.50	0	16.67	12.50
Pilicode	4.60	0.50	1.50	0	6.60	4.95
Vengurla	32.38	1.20	7.58	0	41.16	30.87
Vridhachalam	37.30	1.20	5.50	0	44.00	33.00
KRCCH, Arabhavi	0.00	0.25	3.35	0	3.60	2.70
ICAR Res. Compl. For Goa, Goa	0.00	0.25	3.50	0	3.75	3.75
ICAR Res. Compl. For NEH Region, Barapani	0.00	0.50	2.25	0	2.75	2.75
Provision for TA for PC Cell	0.00	0.92	0.00	0	0.00	0.92
Provision for RC for PC Cell	0.00	0.00	3.52	0	0.00	3.52
Total	239.47	10.67	61.20	0	306.90	236.24
Provision for NEH						0.00
Provision for TSP						28.95
GRAND TOTAL						265.19

Actual Expenditure

(Rs. in lakhs)

Centre	Pay and Allowances	TA	Recurring contingency	Non-recurring contingency	Total	ICAR Share
Bapatla	39.42	1.05	8.95	0.00	49.42	37.06
Bhubaneshwar	54.88	0.60	5.50	0.00	60.98	45.74
Hogalagere	36.14	0.29	7.33	0.00	43.76	32.82
Darisai	15.15	0.23	1.63	0.00	17.01	12.76
Jagdalpur	14.84	0.80	4.62	0.00	20.26	15.20
Jhargram	17.22	0.47	5.91	0.00	23.60	17.70
Madakkathara	55.46	0.31	3.79	0.00	59.56	44.67
Paria	15.43	0.05	3.50	0.00	18.98	14.24
Pilicode	10.30	0.24	1.42	0.00	11.96	8.97
Vengurla	45.33	0.67	9.73	0.00	55.73	41.80
Vridhachalam	55.13	0.49	6.77	0.00	62.39	46.79
KRCCH, Arabhavi	0.00	0.10	3.02	0.00	3.12	2.34
ICAR Res. Compl. For Goa, Goa	0.00	0.45	3.50	0.00	3.95	3.95
ICAR Res. Compl. For NEH Region, Barapani	0.00	0.35	1.00	0.00	1.35	1.35
Provision for TA for PC Cell	0.00	0.92	0.00	0.00	0.00	0.92
Provision for RC for PC Cell	0.00	0.00	3.52	0.00	0.00	3.52
Total	359.3	7.02	70.19	0.00	432.07	329.83
Provision for NEH						0.00
Provision for TSP						28.95
					GRAND TOTAL	358.78