

BUDGETARY PROVISION AND ACTUAL EXPENDITURE DURING 2018-19

Allocation

(Rs. in lakhs)

Centre	Details of sanctioned provision					
	Pay and Allowances	TA	Recurring contingency	Non-Recurring contingency	Grand Total	ICAR share
Bapatla	44.20	1.68	11.39	1.00	58.27	43.70
Bhubaneshwar	39.22	1.68	11.00	1.00	52.90	39.68
Hogalagere	26.67	1.68	8.23	2.25	38.83	29.12
Darisai	16.00	0.59	5.88	0.00	22.47	16.85
Jagdapur	17.26	1.04	7.08	0.80	26.18	19.64
Jhargram	14.50	1.04	10.71	1.00	27.25	20.44
Madakkathara	48.57	1.68	9.69	1.00	60.94	45.70
Paria	25.40	1.04	7.08	0.95	34.47	25.85
Pilicode	12.90	0.59	2.85	1.02	17.36	13.02
Vengurla	46.00	1.68	11.64	1.60	60.92	45.69
Vridhachalam	46.95	1.68	10.60	1.00	60.23	45.17
KRCCH, Arabhavi	0.00	0.59	2.64	0.00	3.23	2.42
ICAR Res. Compl. For Goa, Goa	0.00	0.00	5.00	0.00	5.00	3.75
ICAR Res. Compl. For NEH Region, Barapani	0.00	0.00	2.17	0.00	2.17	1.63
Provision for PC Cell	0.00	0.00	0.00	1.71	1.71	1.28
Provision for RC for PC Cell	0.00	0.00	5.88	0.00	5.88	4.41
Total	337.67	14.97	111.84	13.33	477.81	358.35
ICAR Share	253.25	11.22	83.88	10.00	358.35	
Provision for SCSP						15.00
					GRAND TOTAL	373.35

Actual Expenditure

(Rs. in lakhs)

Centre	Pay and Allowances	TA	Recurring contingency	Non-recurring contingency	Total	ICAR Share
Bapatla	45.69	0.78	12.95	1.00	60.42	45.31
Bhubaneshwar	41.48	0.27	10.00	0.00	51.75	38.81
Hogalagere	25.19	0.99	4.69	0	30.87	23.15
Darisai	15.15	0.36	2.95	0.00	18.46	13.85
Jagdapur	17.95	1.30	9.58	0.80	29.63	22.22
Jhargram	14.37	0.81	10.30	0.29	25.77	19.32
Madakkathara	60.35	0.74	7.60	0.99	69.68	52.26
Paria	25.66	0.14	7.07	0.94	33.81	25.36
Pilicode	12.77	0.59	2.48	0.52	16.36	12.27
Vengurla	49.77	0.54	11.64	1.43	63.38	47.54
Vridhachalam	46.30	1.48	10.66	1.00	59.44	44.58
KRCCH, Arabhavi	0.00	0.23	3.50	0.00	3.73	2.80
ICAR Res. Compl. For Goa, Goa	0.00	0.00	5.69	0.00	5.69	4.27
ICAR Res. Compl. For NEH Region, Barapani	0.00	0.00	1.76	0.00	1.76	1.32
Provision for RC for PC Cell	0.00	0.00	5.88	1.71	7.59	5.69
Total	354.68	8.23	106.75	8.68	478.34	358.75
ICAR Share	266.01	6.17	80.06	6.51	358.75	
Provision for SCSP						0.00
GRAND TOTAL						358.75