

BUDGETARY PROVISION AND ACTUAL EXPENDITURE DURING 2019-20

Allocation

(Rs. in lakhs)

| Centre | Details of sanctioned provision | | | | | |
|---|---------------------------------|--------------|-----------------------|---------------------------|---------------|---------------|
| | Pay and Allowances | TA | Recurring contingency | Non-Recurring contingency | Grand Total | ICAR share |
| Bapatla | 61.00 | 1.40 | 7.72 | 1.00 | 71.12 | 53.34 |
| Bhubaneshwar | 46.95 | 1.20 | 5.12 | 1.00 | 54.27 | 40.70 |
| Hogalagere | 35.20 | 1.00 | 6.00 | 0.85 | 43.05 | 32.29 |
| Darisai | 21.15 | 0.60 | 2.80 | 0.00 | 24.55 | 18.41 |
| Jagdapur | 23.50 | 1.00 | 4.60 | 1.83 | 30.93 | 23.19 |
| Jhargram | 16.40 | 0.60 | 6.08 | 1.00 | 24.08 | 18.06 |
| Madakkathara | 41.41 | 1.20 | 4.20 | 1.00 | 47.81 | 35.86 |
| Paria | 28.00 | 1.00 | 3.80 | 0.50 | 33.30 | 24.98 |
| Pilicode | 14.50 | 0.60 | 1.60 | 1.00 | 17.70 | 13.28 |
| Vengurla | 55.50 | 1.40 | 5.92 | 1.00 | 63.82 | 47.87 |
| Vridhachalam | 57.50 | 1.40 | 6.67 | 1.15 | 66.72 | 50.04 |
| KRCCH, Arabhavi | 0.00 | 0.60 | 3.68 | 0.00 | 4.28 | 3.21 |
| ICAR Res. Compl. For Goa, Goa | 0.00 | 0.00 | 2.50 | 0.00 | 2.50 | 1.88 |
| ICAR Res. Compl. For NEH Region, Barapani | 0.00 | 0.00 | 0.0 | 0.00 | 0.0 | 0.0 |
| Provision for PC Cell | 0.00 | 0.00 | 4.03 | 3.00 | 7.03 | 5.27 |
| Total | 401.11 | 12.00 | 64.72 | 13.33 | 491.16 | 368.38 |
| ICAR Share | 300.83 | 9.00 | 48.54 | 10.00 | 368.38 | |
| Provision for SCSP | | | | | | 40.00 |
| GRAND TOTAL | | | | | | 408.38 |

Actual Expenditure**(Rs. in lakhs)**

| Centre | Pay and Allowances | TA | Recurring contingency | Non-recurring contingency | Total | ICAR Share |
|---|--------------------|-------------|-----------------------|---------------------------|---------------|---------------|
| Bapatla | 57.92 | 1.19 | 10.26 | 0.00 | 69.37 | 52.03 |
| Bhubaneshwar | 42.92 | 0.72 | 5.11 | 0.52 | 49.27 | 36.95 |
| Hogalagere | 35.20 | 1.00 | 6.00 | 0.85 | 43.05 | 32.29 |
| Darisai | 18.57 | 0.39 | 3.75 | 0.00 | 22.71 | 17.03 |
| Jagdapur | 17.87 | 1.30 | 9.70 | 0.80 | 29.67 | 22.25 |
| Jhargram | 16.34 | 0.76 | 6.50 | 0.67 | 24.27 | 18.20 |
| Madakkathara | 40.97 | 0.33 | 4.77 | 0.99 | 47.06 | 35.30 |
| Paria | 27.54 | 0.45 | 3.80 | 0.43 | 32.22 | 24.17 |
| Pilicode | 14.03 | 0.58 | 1.59 | 1.00 | 17.20 | 12.90 |
| Vengurla | 55.44 | 0.35 | 7.86 | 1.00 | 64.65 | 48.49 |
| Vridhachalam | 50.82 | 1.31 | 6.65 | 1.09 | 59.87 | 44.90 |
| KRCCH, Arabhavi | 0.00 | 0.18 | 4.49 | 0.00 | 4.67 | 3.50 |
| ICAR Res. Compl. For Goa, Goa | 0.00 | 0.00 | 2.50 | 0.00 | 2.50 | 1.88 |
| ICAR Res. Compl. For NEH Region, Barapani | 0.00 | 0.00 | 4.61 | 0.00 | 4.61 | 3.46 |
| Provision for RC for PC Cell | 0.00 | 0.00 | 4.02 | 2.19 | 6.21 | 4.66 |
| Total | 377.62 | 8.56 | 81.61 | 9.54 | 477.33 | 358.00 |
| ICAR Share | 283.22 | 6.42 | 61.21 | 7.16 | 358.00 | |
| Provision for SCSP | | | | | | 28.23 |
| GRAND TOTAL | | | | | | 386.23 |