

BUDGETARY PROVISION AND ACTUAL EXPENDITURE DURING THE YEAR 2020-21

Allocation

(Rs. in lakhs)

Centre	Details of sanctioned provision					ICAR share
	Pay and Allowances	TA	Recurring contingency	Non- Recurring contingency	Grand Total	
Bapatla	58.85	1.50	16.00	0.00	76.35	57.26
Bhubaneswar	46.25	1.00	17.84	0.00	65.09	48.82
Hogalagere	40.38	1.00	23.00	0.00	64.38	48.28
Darisai	20.96	0.50	4.00	0.00	25.46	19.10
Jagdapur	23.85	1.00	9.00	1.83	35.68	26.76
Jhargram	17.25	0.80	10.00	0.00	28.05	21.04
Madakkathara	44.19	1.50	16.33	0.00	62.02	46.51
Paria	27.05	1.00	5.00	0.00	33.05	24.79
Pilicode	12.14	0.50	4.00	0.00	16.64	12.48
Vengurla	58.04	1.50	15.00	1.91	76.45	57.33
Vridhachalam	47.25	1.50	17.97	0.00	66.72	50.03
KRCCH, Arabhavi	0.00	0.50	6.00	0.00	6.50	4.88
ICAR Res. Compl. For NEH Region, Barapani	0.00	0.00	7.33	0.00	7.33	5.50
Provision for RC for PC Cell	0.00	0.00	2.89	0.00	2.89	2.17
Total	396.21	12.30	154.36	3.74	566.61	424.95
ICAR Share	297.16	9.22	115.77	2.80	424.95	
Provision for SCSP						41.73
Provision for TSP						18.00
Provision for NEH						28.42
					GRAND TOTAL	513.10

Actual Expenditure

(Rs. in lakhs)

Centre	Pay and Allowances	TA	Recurring contingency	Non-recurring contingency	Total	ICAR Share
Bapatla	70.60	0.56	10.85	0.00	82.01	61.50
Bhubaneswar	48.89	0.27	17.84	0.00	67.00	50.25
Hogalagere	36.00	0.84	14.93	0.00	51.77	38.83
Darisai	16.94	0	3.75	0.0	20.69	15.52
Jagdapur	25.93	0.65	9.00	1.80	37.38	28.03
Jhargram	19.00	0.55	5.58	0.0	25.13	18.85
Madakkathara	43.47	0.22	14.32	0.0	58.01	43.51

