

Demand No.1 – Department of Agriculture, Cooperation & Farmers Welfare

(Rupees in Lakhs)

Major Head/ Sub-Head and Object-Heads as indicated in Detailed Demands for Grants	Budget Estimate 2018-19	Revised Estimate 2018-19	Latest Expenditure Without LOA (As per PAO) up-to 11/01/2019	Letter of Authority (LOA)	Total Expenditure (4+5)	Anticipated requirement during 2018-19	Variation w.r.t.		Reasons for variation
							B.E. 2018-19 (-) Saving (+) Excess	R.E. 2018-19 (-) Saving (+) Excess	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
260101-Salaries	226.85	0	136.00	0	136.00	165.00	-61.85	0	Saving against BE is due to 8 Group C posts are lying vacant during the year 2018-19.
260102-Wages	21.74	0	14.00	0	14.00	22.00	+0.26	0	The fund is requiring sufficient to meet the expenditure.
260103-OTA	0.50	0	0	0	0	0	0	0	Saving is due to not utilization of funds.
260106-Medical Treatment	4.35	0	1.00	0	1.00	2.00	-2.35	0	Saving is due to not having of emergent cases.
260111-D.T.E.	10.00	0	9.40	0	9.40	12.00	+2.00	0	The more fund is require due to clearance of previous Bill, Transfer officer.
260113-O.E.	89.06	0	50.14	0	50.14	65.00	-24.06	0	Saving against BE is due to excess fund allocated against demanded by the Institute.
269613- Swachhta AbhIyan	2.50	0	0.18	0	0.18	2.00	-0.50	0	Provision is kept for utilization
260116-Publication	3.00	0	2.15	0	2.15	2.50	-0.50	0	Saving is due to non-finalization for purchase of books and periodicals.
260126-Advt. & Publicity	5.00	0	2.50	0	2.50	3.50	-1.50	0	Saving is due to economy in expenditure.
260127-Minor Works	308.00	0	24.95	129.04	153.99	93.32	-214.68	0	Saving is due to not utilize the fund demanded by CPWD. Rs.93.32 Lakh will be utilized.
260128-Prof. Service	2.00	0	0.76	0	0.76	1.00	-1.00	0	Saving is due to economy in expenditure
260150-Other Charges	25.00	0	19.00	0	19.00	22.00	-3.00	0	Saving is due to economy in expenditure.
TOTAL	698.00	0	260.08	129.04	389.12	390.32	-307.18	0	

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-1/ 2/11/19

REGULARIZATION OF EXCESS EXPENDITURE AND SURRENDER OF SAVING DURING 2018-19

1. Major Head-4401 (Capital Section)

(Rupees in Lakhs)

Major Head/ Sub-Head and Object-Heads as indicated in Detailed Demands for Grants	Budget Estimate 2018-19	Revised Estimate 2018-19	Latest Expenditure Without LOA (As per PAO)	Letter of Authority (LOA)	Total Expenditure (4+5)	Anticipated requirement during 2018-19	Variation w.r.t.		Reasons for variation
							B.E. 2018-19 (-) Saving (+) Excess	R.E. 2018-19	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
150151-Motor Vehicle	15.00	0	14.28	0	14.28	15.00	0	0	The fund is sufficient to meet the expenditure
180252-M&E	40.00	0	0.52	0	0.52	35.19	- 04.81	0	The fund is sufficient to meet the expenditure. * AA & ES already received.
180253-Major Works	125.00	0	0	125.00	46.75	93.43	-31.57	0	Saving is due to non-utilizing the demanded fund by CPWD. The progressive expenditure report from CPWD, Tezpur against LOA issued and committed to meet the expenditure about 188.98 lakh vide their report No. 59(6)TZCD/2018/40 dated 11.01.2019. Rs.93.43 Lakh will be utilized.
TOTAL	180.00	0	14.80	125.00	61.55	143.62	-36.38	0	



DIRECTOR

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 11/01/19