

Status of State Sector Schemes

Expenditure Status for the financial year 2016-17

Sl. No.	Name of the schemes	Budget provision	Utilized
1	2	3	4
	Normal Works		
1	Participation of Exhibition & Exhibits	18,000.00	18,000.00
2	Re-construction of 4(four) Nos. of DVO Offices at Sonitpur, Nagaon, Golaghat and Sivasagar .AA received for Rs.212.00 lakhs against 4 DVO Offices in 2014-15	12,91,400.00	12,91,400.00
3	Re-construction of 29 Nos. of Vety. Sub-Centres. AA received for Rs.493.00 lakhs in 2014-15	46,81,200.00	46,81,200.00
4	Construction of Boundary wall with Iron gate in 20 existing Vety. Hosp./Dispy. AA received for Rs.300.00 lakhs in 2014-15.	23,75,100.00	22,35,389.00
5	Repairing and renovation of various office buildings at Chenikuthi and extension of one room and Repairing and renovation of Directorate's building. AA received for Rs. 100.38 lakhs in 2014-15.	3,21,200.00	3,21,200.00
6	Re-construction of Information Hall at Chenikuthi. AA received for Rs.90.00 lakhs in 2014-15.	8,33,900.00	8,33,900.00
7	Construction of boundary wall with Security fencing, Iron Gate and M.S. Sign Board,etc at State Vety. Dispy. Complex,Kochpara, Mirza. AA received for Rs.85.43 lakhs in 2014-15.	3,98,400.00	3,98,400.00
8	Construction of VAS Qtr.(Assam Type) VFA & Gr-IV Qtr.(RCC 2 storied) water supply arrangement, electrification at State Vety. Dispy. Complex, Kochpara, Mirza. AA received for Rs. 64.58 lakhs in 2014-15.	4,22,800.00	4,22,800.00
9	Construction of SDVO Office Building, etc at Ramkrishna Nagar, Karimganj District AA received for Rs.36.50 lakhs in 2014-15.	2,42,200.00	2,42,200.00
10	Construction of Brick boundary wall at Poultry Farm, Khanapara and Animal Health Centre Khanapara, Kamrup(M) District. AA received for Rs.30.00 lakhs in 2014-15.	63,400.00	63,400.00

11	Construction of New Pig Farm at Sonapur, Kamrup(M) District. AA received for Rs.191.28 lakhs in 2014-15.	8,55,700.00	8,55,700.00
12	Construction of Labour Barrack at Barapetta Livestock Farm. AA received for Rs.16.90 lakhs in 2013-14.	1,12,000.00	Nil
13	Construction of Boundary wall at Pig Farm Complex, Morigaon, Morigaon District .AA received for Rs.60.00 lakhs in 2015-16.	7,31,000.00	Nil
14	Construction of Boundary wall, Garden wall including landscaping, car parking, internal road & site development(Pond filling)etc at Officer's Training Institute, Khanapara. AA received for Rs.99.14 lakhs in 2015-16.	12,07,800.00	12,07,800.00
15	Constuction of Boundary wall, RCC staging, distribution of pipeline, security grill to Pig sites, Internal road, Generator shed and external electrical work etc at Pig Farm Sonapur, Kamrup(M) district. AA received for Rs.65.44 lakhs in 2015-16.	7,97,300.00	7,97,300.00
16	Provision of Drinking Water at Directorate,etc Chenikuthi,Ghy-3	18,300.00	Nil
17	Strengthening of 3 (three) Govt. Livestock Farm at Khanikar, Barhampur & Ghungoor	12,300.00	Nil
18	Grants-in-aid to ALPCO	6,09,000.00	6,09,000.00
19	Establishment of Goat Farm at Cacha	9,75,000.00	Nil
20	DPR for establishment of Veterinary University	10,00,000.00	Nil
21	Formation of Departmental Road Map	10,00,000.00	Nil
Sub-Total		1,79,66,000.00	1,39,77,689.00
GIA			
1	Grants-in-Aid to Assam Veterinary Council	20,00,000.00	20,00,000.00
• Sub-Total		20,00,000.00	20,00,000.00
State Share			
1	NLM	1,18,24,000.00	1,18,24,000.00
2	ISS (Salary)	3,00,000.00	3,00,000.00

3	ESVHD	79,10,000.00	Nil
• Sub-Total		2,00,34,000.00	1,21,24,000.00
• Total State Plan (Normal Works+ GIA+State Share)		4,00,00,000.00	2,81,01,689.00
Central Assistance to State Plan			
1	Central share for Integrated Sample Survey(ISS)	30,00,000.00	27,36,670.00
2	Central share for ESVHD	8,00,00,000.00	Nil
3	Central share for NLM	10,64,00,000.00	4,52,19,400.00
Sub-Total		18,94,00,000.00	4,79,56,070.00
RIDF			
1	Construction of Veterinary Hospital & other departmental Institution	76,50,00,000.00	30,88,34,259.00
2	Logistics	4,04,00,000.00	Nil
3	State share	4,03,00,000.00	33,49,656.00
• Sub-Total		84,57,00,000.00	31,21,83,915.00

COMMITTED LIABILITIES UNDER REVENUE DEPOSIT 2016-17

Sl. No	Name of the Scheme	Budget provision 2016-17	Utilized
1	NADRS	1,55,000.00	Nil
2	ASCAD	14,52,000.00	14,32,432.00
3	CIVIL WORKS (ASCAD +ESVHD)	2,27,23,000.00	2,13,53,914.00
4	RKVY	1,07,01,000.00	86,09,917.00
5	Civil Works (RKVY+State Plan)	1,20,42,000.00	1,08,24,667.00
6	SCSP	2,20,00,000.00	Nil
7	VAT etc.	21,84,000.00	Nil
8	TSP	56,00,000.00	Nil

9	SD Money	1,42,98,000.00	41,97,231.00
10	RIDF-XVI	1,03,23,000.00	1,03,22,746.00
	Total Committed liabilities	10,14,78,000.00	5,67,40,907.00

Total Budget Amount : Rs. 117,65,78,000.00 (Normal Works :Rs. 1,79,66,000.00 + GIA: Rs. 20,00,000.00 + State Share: Rs. 2,00,34,000.00 + Committed Liabilities: Rs. 10,14,78,000.00 + Central Share : Rs. 18,94,00,000.00 + RIDF: Rs. 84,57,00,000.00)

Total Fund Utilised : Rs. 44,49,82,581.00 (Normal Works :Rs. 1,39,77,689.00 + GIA: Rs. 20,00,000.00 + State Share: Rs. 1,21,24,000.00 + Committed Liabilities: Rs. 5,67,40,907.00 + Central Share : Rs. 4,79,56,070.00 + RIDF: Rs.31,21,83,915.00)

Supplementary Demand

Sl. No.	Name of the schemes	Budget provision	Utilized
1	Committed liabilities approved by liability examining committee	3,93,22,000.00	3,74,14,670.00

Grand Total Budget Provision : Rs. 121,59,00,000.00 (Normal Budget :Rs. 117,65,78,000.00 + SD Budget: Rs. 3,93,22,000.00)

Total Expenditure : Rs. 48,23,97,251.00 (Normal Budget :Rs. 44,49,82,581.00 + SD Budget: Rs. 3,74,14,670.00)

Utilized Percentage : 39.67%

EXPENDITURE STATUS OF SOPD DURING 2017-18

Sl. No.	Name of the scheme	Budget provision 2017-18	Sanction received	FOC received	Expenditure	Remarks
1	2	3	4	5	6	
	SOPD-G					
1	Advertisement & Publicity	Rs.10,00,000.00	00.00	00.00	00.00	
2	Participation of Exhibition & Exhibits	Rs.10,00,000.00	Rs.10,00,000.00	Rs.10,00,000.00	Rs.9,98,575.00	
3	Establishment of 4 Nos. poultry farm	Rs.15,00,000.00				<i>Re-appropriated</i>
4	Distribution of Layer birds	Rs.20,00,000.00				<i>Re-appropriated</i>
5	Establishment of 4 Nos. of Feed Mills	Rs.15,00,000.00				<i>Re-appropriated</i>
	Implementation of commercial Broiler raising Programme with Entrepreneurship Development in Assam		Rs.49,99,830.00	Rs.49,99,830.00	Rs.49,99,830.00	<i>Re-appropriated from Si. 3,4 & 5</i>
6	GIA to ALPCO	Rs.10,00,000.00	Rs.10,00,000.00	Rs.10,00,000.00	Rs.10,00,000.00	
7	GIA to AVC	Rs.20,00,000.00	Rs.20,00,000.00	Rs.20,00,000.00	Rs.20,00,000.00	
8	Training of Officers, Staff and farmers	Rs.10,00,000.00	Rs.10,00,000.00	Rs.8,28,000.00	Rs.8,28,000.00	
9	DPR of Vety.University	Rs.5,00,000.00	00.00	00.00	00.00	
10	Preparation of Road Map	Rs.19,64,000.00	Rs.4,90,804.00	00.00	00.00	
11	Construction of Labour barrack at Barapeta Livestock Farm	Rs.9,20,000.00	Rs.9,20,000.00	Rs.9,20,000.00	Rs.9,20,000.00	
12	<u>Re-construction of 29 Nos. of Veterinary Sub-Centres :</u> i) Re-Construction of Vety. Sub-Centres at Namkhola	Rs.9,94,652.00	Rs.9,94,652.00	Rs.9,94,652.00	Rs.9,93,987.00	

ii)	Re-Construction of Vety. Sub-Centres at North Salmora	Rs.9,92,316.00	Rs.9,92,316.00	00.00	00.00	
iii)	Re-Construction of Vety. Sub-Centres at Habi Barangabari	Rs.15,38,580.00	Rs.15,38,580.00	Rs.15,38,580.00	Rs.15,38,580.00	
iv)	Re-Construction of Vety. Sub-Centres at Amjonga	Rs.7,68,042.00	Rs.7,68,042.00	Rs.7,68,042.00	Rs.7,41,539.00 Rs.15,38,580.00	
v)	Re-Construction of Vety. Sub-Centres at Kapahara	Rs.15,38,580.00	Rs.15,38,580.00	Rs.15,38,580.00	Rs.15,38,580.00	
vi)	Re-Construction of Vety. Sub-Centres at Sutirpar	Rs.15,38,580.00	Rs.15,38,580.00	Rs.15,38,580.00	Rs.15,38,580.00	
vii)	Re-Construction of Vety. Sub-Centres at Nowholia	Rs.15,38,580.00	Rs.15,38,580.00	Rs.15,38,580.00	Rs.15,38,109.00	
viii)	Re-Construction of Vety. Sub-Centres at Khanamukh	Rs.7,00,586.00	Rs.7,00,586.00	Rs.7,00,586.00	Rs.6,98,724.00	
ix)	Re-Construction of Vety. Sub-Centres at Fesual	Rs.15,38,580.00	Rs.15,38,580.00	Rs.15,38,580.00	Rs.15,38,259.00	

	x) Re-Construction of Vety. Sub-Centres at Bongaon	Rs.13,63,580.00	Rs.13,63,580.00	Rs.13,63,580.00	Rs.13,63,580.00	
TOTAL (SI. No. 12)		Rs. 2,68,96,076.00	Rs. 1,46,29,562.00	Rs. 1,15,19,760.00	Rs. 1,14,89,938.00	
13	<u>Construction of Boundary wall with security grill,iron gate and M.S Sign Board at the existing 20 Nos. Vety. Dispy complex :</u>					
	i)Construction of Boundary wall etc. at DVO Campus, Golaghat	Rs.13,60,289.00	Rs.13,60,289.00	Rs.13,60,289.00	Rs.13,60,182.00	
	ii) Construction of Boundary wall etc. at Kachumari	Rs.7,57,197.00	Rs.7,57,197.00	Rs.7,57,197.00	Rs.7,57,153.00	
	iii) Construction of Boundary wall etc. at Narayanpur	Rs.7,60,289.00	Rs.7,60,289.00	Rs.7,60,289.00	Rs.7,60,113.00	
	iv) Construction of Boundary wall etc. at North Salmara	Rs.13,60,289.00	00.00	00.00	00.00	
	v) Construction of Boundary wall etc. at DVO Campus, Barpeta	Rs.1,51,047.00	Rs.1,51,047.00	Rs.1,51,047.00	Rs.1,50,366.00	
	vi) Construction of Boundary wall etc. at ICDP,Nagaon	Rs.13,60,289.00	00.00	00.00	00.00	
	vii) Construction of Boundary wall etc. at Tezpur Vety. Complex	Rs.13,60,289.00	00.00	00.00	00.00	

	viii) Construction of Boundary wall etc. at Bengnakhowa	Rs.8,15,311.00	Rs.8,15,311.00	Rs.8,15,311.00	Rs.8,15,111.00	
	ix) Construction of Boundary wall etc. at Titabor Vety. Complex	Rs.10,53,106.00	Rs.10,53,106.00	Rs.10,53,106.00	Rs.10,53,046.00	
	x) Construction of Boundary wall etc. at Kalbari Vety. Complex	Rs.11,07,289.00	Rs.11,07,289.00	Rs.11,07,289.00	Rs.11,07,051.00	
TOTAL (Sl. No. 13)		Rs. 1,00,85,395.00	Rs. 60,04,528.00	Rs. 60,04,528.00	Rs. 60,03,022.00	
14	Construction of Brick Boundary wall at Animal Health Centre, Khanapara	Rs.4,56,994.00	Rs.4,56,994.00	Rs.4,56,994.00	Rs.4,56,394.00	
15	Construction of Boundary wall with Security fencing, Iron Gate and M.S.Signed Board etc at State Vety.Dispensary Complex, Kochpara, Mirza	Rs.28,72,202.00	Rs.28,72,202.00	Rs.28,72,202.00	Rs.28,69,830.00	
16	Construction of VAS Qtr. VFA & Grade-IV qtr.(RCC 2 Soried) including water supply arrangement and Electrification etc. at State Vety.Dispensary Complex, Kochpara, Mirza	Rs.30,47,763.00	Rs.30,47,763.00	Rs.30,47,763.00	Rs.30,47,763.00	
17	Re-Construction of DVO Office Building at Nagaon	Rs.34,14,300.00	Rs.33,14,300.00	Rs.33,14,300.00	Rs.32,97,998.00	
18	Construction of B/Wall at Hajo	Rs.2,27,270.00	Rs.2,27,270.00	Rs.2,27,270.00	Rs.2,27,270.00	
TOTAL SOPD-G		Rs. 4,70,00,000.00	Rs. 3,98,45,767.00	Rs. 3,81,90,647.00	Rs. 3,81,54,922.00	Achievement 81.18%
SOPD-ODS						
1	1. Newly created Vety. and Life Science University	Rs.1,00,00,000.00	00.00	00.00	00.00	
TOTAL SOPD-ODS		Rs.1,00,00,000.00	00.00	00.00	00.00	Achievement 0%
SOPD-SS						

1	State matching share for NADRS	Rs.1,00,000.00	00.00	00.00	00.00	
2	State matching share for ASCAD,PPR-CP,CSF-CP	Rs.31,00,000.00	00.00	00.00	00.00	
3	State matching share for ISS	Rs.4,00,000.00	00.00	00.00	00.00	
4	State matching share for PED	Rs.10,00,000.00				
5.	State matching share for NLM	Rs.85,64,000.00	00.00	00.00	00.00	
6	State matching share for ESVHD	Rs.5,00,000.00	Rs.5,00,000.00	Rs.5,00,000.00	Rs.5,00,000.00	
	TOTAL SOPD-SS	Rs. 1,36,64,000.00	Rs. 5,00,000.00	Rs. 5,00,000.00	Rs. 5,00,000.00	Achievement 3.66%
SOPD-CSS						
1	Central share for NADRS	Rs.9,00,000.00	00.00	00.00	00.00	
2	Central share for ASCAD,PPR-CP,CSF-CP	Rs.6,94,75,000.00	Rs.1,64,77,173	Rs.1,36,21,691.00	Rs.1,36,21,691.00	
	Central share for ISS (Purchase of computer)	Rs.2,00,000.00	00.00	00.00	00.00	
	Central share for ISS (Training)	Rs.1,00,000.00	00.00	00.00	00.00	
3	Central share for ISS	Rs.36,00,000.00	Rs.21,00,000.00	Rs.12,27,368.00	Rs.12,27,368.00	
4	Central share for PED	Rs.10,00,000.00	00.00	00.00	00.00	
5.	Central share for NLM	Rs.2,10,05,000.00	00.00	00.00	00.00	
6	Central share for ESVHD	Rs.45,00,000.00	Rs.45,00,000.00	Rs.45,00,000.00	Rs.45,00,000.00	
7	Central share of Assistance to state poultry farm, Rural backyard poultry	Rs.17,00,000.00	00.00	00.00	00.00	
8	Central share for Livestock Census	Rs. 5,00,000.00	Rs. 5,00,000.00	Rs. 5,00,000.00	Rs. 5,00,000.00	
9	Central share for National project on bovine breeding (NPBB)	Rs.2,00,00,000.00	00.00	00.00	00.00	
	TOTAL SOPD-CSS	Rs.12,29,80,000.00	Rs.2,35,77,173.00	Rs.1,98,49,059.00	Rs.1,98,49,059.00	Achievement 16.14%

RIDF						
1	RIDF-LS	Rs.141,74,00,000.00	RIDF-XVI- Rs.93,20,837.00 RIDF-XVIII- Rs.6,83,52,951.00 RIDF-XX Rs.18,50,36,286.00 RIDF- XX (ALPCO) Rs.6,95,13,000.00 RIDF-XXI Rs. 5,37,55,196.00	RIDF-XVI- Rs.70,30,502.00 RIDF-XVIII- Rs.6,69,95,317.00 RIDF-XX- Rs.18,82,66,053.00 RIDF- XX (ALPCO) Rs.6,95,13,000.00 RIDF-XXI Rs. 4,99,56,431.00	RIDF-XVI- Rs.70,30,502.00 RIDF-XVIII- Rs.6,69,95,317.00 RIDF-XX- Rs.18,82,66,053.00 RIDF- XX (ALPCO) Rs.6,95,13,000.00 RIDF-XXI Rs. 4,99,56,431.00	
2	RIDF-SS	Rs.3,42,00,000.00	RIDF-XV (ALPCO) Rs. 24,58,000.00 RIDF-XVIII Rs. 52,87,299.00 RIDF-XX Rs. 25,15,000.00	RIDF-XV (ALPCO) Rs. 24,58,000.00 RIDF-XVIII Rs. 28,82,992.00 RIDF-XX Rs. 21,15,000.00	RIDF-XV (ALPCO) Rs. 24,58,000.00 RIDF-XVIII Rs. 28,82,992.00 RIDF-XX Rs. 21,15,000.00	
3	RIDF-Logistic	Rs.4,04,00,000.00	00.00	00.00	00.00	
TOTAL-RIDF		Rs.149,20,00,000.00	Rs.39,62,38,569.00	Rs.38,92,17,295.00	Rs.38,92,17,295.00	<i>Achievement</i> 26.09%
G. TOTAL		Rs. 168,56,44,000.00	Rs.46,01,61,509.00	Rs.44,49,53,042.00	Rs.44,49,53,042.00	<i>Achievement</i> 26.40%

Supplementary Demand SOPD-G (Rs. 234.54209 lakh)

Sl. No	Name of the scheme	Budget provision 2017-18	Sanction received	FOC received	Expenditure	Remarks
1	2	3	4	5	6	
	i) Re-Construction of Vety. Sub-Centres at Sripani under state plan		Rs.15,13,488.00	Rs.15,13,488.00	Rs.15,13,488.00	
	ii) Re-Construction of Vety. Sub-Centres at Okajan under state plan		Rs.15,13,368.00	Rs.15,13,368.00	Rs.15,13,368.00	
	iii) Re-Construction of Vety. Sub-Centres at Hatiputa under state plan					
	iv) Re-Construction of Vety. Sub-Centres at Lakhiganj under		Rs.15,38,543.00	Rs.15,38,543.00	Rs.15,38,543.00	

	state plan v) Re-Construction of Vety. Sub- Centres at Dekargaon under state plan		Rs.15,13,422.00	Rs.15,13,422.00	Rs.15,13,422.00	
			Rs.15,38,515.00	Rs.15,38,515.00	Rs.15,38,515.00	
2	i) Re construction of Vety Hosp. Ulukunchi under RKVY ii) Re construction of Vety Hosp. Patarchar kuchi under RKVY		Rs.27,75,677.00	Rs.27,75,677.00	Rs.27,75,677.00	
			Rs.26,02,758.00	Rs.26,02,758.00	Rs.26,02,758.00	
3	i) Re construction Vety Hosp. Complex (Housing Facility) at Dibrugarh (HQ) under State Plan ii) Re construction Vety Hosp. Complex (Housing Facility) at M...		Rs.9,80,206.00	Rs.9,80,206.00	Rs.9,80,206.00	
			Rs.17,10,394.00	Rs.17,10,394.00	Rs.17,10,394.00	
4.	Construction of Officers Qtr. (Block-B) at Khanapara		Rs.41,80,260.00	Rs.41,80,260.00	Rs.41,80,260.00	
	Total	Rs. 2,34,54,209.00	Rs.1,98,66,631.00	Rs.1,98,66,631.00	Rs.1,98,66,631.00	<i>Achievement</i> 84.70%

Supplementary Demand SOPD-G (Rs. 17.19 lakh)

Sl. No.	Name of the scheme	Budget provision 2017-18	Sanction received	FOC received	Expenditure	Remarks
1	2	3	4	5	6	
1	GIA to AVC	Rs. 17,19,000.00	Rs.17,19,000.00	Rs. 17,19,000.00	Rs.17,19,000.00	Achievement 100%

Supplementary Demand SOPD-G (Rs. 100.00 lakh)

Sl. No.	Name of the scheme	Budget provision 2017-18	Sanction received	FOC received	Expenditure	Remarks
1		3	4	5	6	
1	GIA to ALPCO	Rs.1,00,00,000.00	Rs.1,00,00,000.00	Rs.1,00,00,000.00	Rs.1,00,00,000.00	Achievement 100%

Supplementary Demand SOPD-CSS (Rs. 674.00 lakh)

Sl. No.	Name of the scheme	Budget provision 2017-18	Sanction received	FOC received	Expenditure	Remarks
1		3	4	5	6	
1	Establishment & Strengthening of Vety. Hosp. & Dispy. (ESVHD)	Rs.6,74,00,000.00	Rs.5,17,80,000.00	Rs.4,64,20,000.00	Rs.4,64,20,000.00	Achievement 68.88%

Supplementary Demand kept in RD under SOPD-CSS (Rs. 220.61731 lakh)

Sl. No.	Name of the scheme	Budget provision 2017-18	Sanction received	FOC received	Expenditure	Remarks
1		3	4	5	6	
1	Establishment & Strengthening of Vety. Hosp. & Dispy. (ESVHD)	Rs. 2,20,61,731.00	Rs.86,92,608.00	Rs.85,92,608.00	Rs.85,92,608.00	Achievement 38.95%

Supplementary Demand SOPD-CSS (Rs. 388.73 lakh)

Sl. No.	Name of the scheme	Budget provision 2017-18	Sanction received	FOC received	Expenditure	Remarks
1		3	4	5	6	
1	Livestock Census	Rs.3,88,73,000.00	Rs.3,88,73,000.00	Rs.3,88,73,000.00	Rs.3,88,73,000.00	Achievement 100%

Supplementary Demand SOPD-SS (Rs. 31.91 lakh)

Sl. No.	Name of the scheme	Budget provision 2017-18	Sanction received	FOC received	Expenditure	Remarks
1	2	3	4	5	6	
1	National Mission for Bovine Productivity (NMBP)	Rs.31,91,000.00	00.00	00.00	00.00	Achievement 0%

Supplementary Demand SOPD-SS (Rs. 66.06 lakh)

Sl. No.	Name of the scheme	Budget provision 2017-18	Sanction received	FOC received	Expenditure	Remarks
1		3	4	5	6	
1	Establishment & Strengthening of Vety. Hosp. & Dispy. (ESVHD)	Rs.66,06,000.00	Rs.48,60,000.00	Rs.48,60,000.00	Rs.48,60,000.00	Achievement 73.57%

Summery

Sl. No.	Particulars	Budget provision 2017-18	Sanction received	FOC received	Expenditure	Remarks
1		3	4	5	6	
	Normal budget					
1	SOPD-G	Rs. 4,70,00,000.00	Rs. 3,98,45,767.00	Rs. 3,81,90,647.00	Rs. 3,81,54,922.00	Achievement 81.18%
2	SOPD-ODS	Rs.1,00,00,000.00	00.00	00.00	00.00	Achievement 0%
3	SOPD-SS	Rs.1,36,64,000.00	Rs.5,00,000.00	Rs.5,00,000.00	Rs.5,00,000.00	Achievement 3.66%
4	SOPD-CSS	Rs.12,29,80,000.00	Rs.2,35,77,173.00	Rs.1,98,49,059.00	Rs.1,98,49,059.00	Achievement 16.14%
5	RIDF	Rs.149,20,00,000.00	Rs.39,62,38,569.00	Rs.38,92,17,295.00	Rs.38,92,17,295.00	Achievement 26.09%
	TOTAL (Normal budget)	Rs. 168,56,44,000.00	Rs.46,01,61,509.00	Rs.44,77,57,001.00	Rs.44,77,57,001.00	Achievement 26.56%

Supplementary Demand

SOPD-G (Major works)	Rs. 2,34,54,209.00	Rs.1,98,66,631.00	Rs.1,98,66,631.00	Rs.1,98,66,631.00	Achievement 84.70%
SOPD-G (GIA to AVC)	Rs. 17,19,000.00	Rs.17,19,000.00	Rs. 17,19,000.00	Rs.17,19,000.00	Achievement 100%
SOPD-G (GIA to ALPCO)	Rs.1,00,00,000.00	Rs.1,00,00,000.00	Rs.1,00,00,000.00	Rs.1,00,00,000.00	Achievement 100%
SOPD-CSS (ESVHD 13-14)	Rs.6,74,00,000.00	Rs.5,17,80,000.00	Rs.4,64,20,000.00	Rs.4,64,20,000.00	Achievement 68.88%

SOPD-CSS (ESVHD 12-13)	Rs. 2,20,61,731.00	Rs.86,92,608.00	Rs.85,92,608.00	Rs.85,92,608.00	<i>Achievement</i> 38.95%
SOPD-CSS (Livestock Census)	Rs.3,88,73,000.00	Rs.3,88,73,000.00	Rs.3,88,73,000.00	Rs.3,88,73,000.00	<i>Achievement</i> 100%
SOPD-SS (NMBP)	Rs.31,91,000.00	00.00	00.00	00.00	<i>Achievement</i> 0%
SOPD-SS (ESVHD 13-14)	Rs.66,06,000.00	Rs.48,60,000.00	Rs.48,60,000.00	Rs.48,60,000.00	<i>Achievement</i> 73.57%
TOTAL Supplementary Demand	Rs. 17,33,04,940.00	Rs. 13,57,91,239.00	Rs. 13,03,31,239.00	Rs. 13,03,31,239.00	<i>Achievement</i> 75.20%
G. TOTAL	Rs. 185,89,48,940.00	Rs. 59,59,52,748.00	Rs. 57,80,52,515.00	Rs. 57,80,52,515.00	<i>Achievement</i> 31.095%

EXPENDITURE STATUS OF SOPD DURING 2018-19

Abstract of expenditure against budget provision for the year 2018-19					
(Rs. in Lakh)					
Particulars	Revenue/Capital	Budget Provision	Ceiling Issued	Amount drawn & utilized	Remarks
SOPD-G (Normal budget)	Revenue	286	246.78933	239.95933	Utilized 83.90%
	Capital	242	241.29672	239.95672	Utilized 99.16%
S. Total		528	488.08605	479.91605	Utilized 90.89%
SOPD-G (SD)	Revenue	269.79	266.44845	256.30157	Utilized 95%
	Capital	580.38	495.59319	495.59319	Utilized 85.39%
S. Total		850.17	762.04164	751.89476	Utilized 88.44%
S. Total (SOPD-G)	Revenue	555.79	513.23778	496.2609	Utilized 89.29%
	Capital	822.38	736.88991	735.54991	Utilized 89.44%
Total (SOPD-G)		1378.17	1250.12769	1231.81081	Utilized 89.38%

SOPD-RIDF (Normal Budget)

RIDF-LS

RIDF-XVIII	Capital	7500.00	721.53957	698.27845	
RIDF-XX			678.2715	678.2715	ALPCO:522.02 Hosp: 153.50057 Sub-Centre: 2.75093
RIDF-XXI			868.02708	868.02708	DVO/SDVO: 385.32839 Hosp: 211.39898 Sub-Centre: 271.29971
S.Total (RIDF-LS)		7500.00	2267.83815	2244.57703	

RIDF-SS

RIDF-XVIII	Capital	510.00	51.62629	51.62629	
RIDF-XX			88.28616	88.28616	Hosp: 73.43834 Sub-Centre: 14.84782
RIDF-XXI			21.62947	21.62947	DVO/SDVO: 1.6425 Sub-Centre: 19.98697
S.Total (RIDF-SS)		510.00	161.54192	161.54192	
Total (RIDF)		8010.00	2429.38007	2406.11895	Utilized 30.04%

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Central Sector Scheme					
CSS					
Normal Budget	Revenue	241.26			
	Capital	204.80			
S. Total		446.06			
SD Budget	Revenue	2385.16(SD1=1660.06+SD2=725.10)			
	Capital	332.64			
S. Total		2717.8			
S. Total CSS	Revenue	2626.42	2091.47471	2091.47471	Utilized 79.63%
	Capital	537.44	421.12491	421.12491	Utilized 78.36%
Total (CSS)		3163.86	2512.59962	2512.59962	Utilized 79.42%
SS					
Normal Budget	Revenue	12.82			
	Capital	58.17			
S. Total		70.99			
SD Budget	Revenue	153.83			
	Capital	28.97			
S. Total		182.80			
S. Total SS	Revenue	166.65	103.59277	103.59277	Utilized 62.16%
	Capital	87.14	8.85872	8.85872	Utilized 10.17%
Total (SS)		253.79	112.45149	112.45149	Utilized 44.31%
Total (CSS + SS)					
Normal Budget	Revenue	2793.07	2195.06748	2195.06748	Utilized 78.59%
	Capital	624.58	429.98363	429.98363	Utilized 68.84%
Total (CSS + SS)		3417.65	2625.05111	2625.05111	Utilized 76.81%
G. TOTAL	Revenue	3348.86	2708.30526	2691.32838	Utilized 80.37%
	Capital	9456.96	3572.99249	3571.65249	Utilized 37.77 %
G. TOTAL		12805.82	6304.55887	6262.98087	Utilized 48.91%