

Original Budget Allotment & Actual Expenditure for and up to
JUNE -2018 & Actual for previous year 2017-18

(Fig in Thousand)

| Demand | Actual Expen. 2017-18 | Original Budget Allotment 2018- 19 | Actual Expen. Up to the month JUNE-18 | Actual Expen. Up to the month JUNE- 17 | % Utilisation w.r.t. O.B.A. 2018-19 |
|----------------|--------------------------|---|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 03 | 393070 | 382310 | 86035 | 87402 | 22.50 |
| 04 | 1120649 | 0 | 294928 | 280953 | #DIV/0! |
| 05 | 545533 | 587723 | 114480 | 102742 | 19.48 |
| 06 | 187088 | 217676 | 30940 | 41864 | 14.21 |
| 07 | 592498 | 568202 | 129214 | 128064 | 22.74 |
| 08 | 659126 | 639992 | 182581 | 175478 | 28.53 |
| 09 | 1431767 | 1260864 | 364724 | 336668 | 28.93 |
| 10 | 4036329 | 3013962 | 975555 | 778088 | 32.37 |
| 11 | 551561 | 62753 | 123746 | 134898 | 197.20 |
| 12 | 417813 | 8492 | 104346 | 92530 | 1228.76 |
| Total | 9935434 | 6741974 | 2406549 | 2158687 | 35.70 |
| 13 | 167019 | 200522 | 58822 | 52392 | 29.33 |
| G Total | 10102453 | 6942496 | 2465371 | 2211079 | 35.51 |