

Original Budget Allotment & Actual Expenditure

(Fig. In Thousand)

Plan Head	Actual Exp. For 2017-18	Original Budget Allotment 2018-19	Actual Exp. up to the month JUNE-18	Actual Exp. up to the month JUNE-17	% of FUND Utilisation
1	2	3	4	5	6
1600	32733	39364	4738	9575	12
1700	1570	0	0	335	0
2100	22017	119093	399	1026	0
2900	243272	187805	78674	73233	42
3000	159698	182816	50026	37001	27
3100	415233	768958	57578	78625	7
3200	22216	8500	0	9505	0
3300	30240	25101	11259	4414	45
3600	3715	7000	0	147	0
4100	10906	4465	847	1501	19
4200	14693	51966	455	7259	1
5100	64680	49321	8739	21371	18
5200	16316	14739	1251	6388	8
5300	136370	114481	61355	83247	54
6400	5761	718	8064	4275	1123
6500	0	0	0		0
TOTAL	1179420	1574327	283385	337902	18