

Manual 11
The budget allocated to each agency
(Section 4(1) (b) (xi))

PLAN OUTLAY 2021- 2022

Plan & Non- Plan Budget (Combined)

(Rs in Lakhs)

<i>Major Head</i>	<i>Activities to be performed</i>	<i>Sanctioned Budget 2021-22</i>	<i>Budget Estimate 2021-22</i>	<i>Revised Estimate 2021-22</i>	<i>Expenditure for the last year (2020 -21)</i>
	REVENUE EXPENDITURE				
2071	Pension and Other Retirement Benefits	909.54	909.54	909.54	-
2403	Animal Husbandry	7255.66	7255.66	7265.50	3976.87
2404	Dairy Development	8412.91	8412.91	8412.91	5442.42

2415	Agriculture Research & Education	24.30	24.30	24.30	18.99
2551	Hill Areas	111.00	111.00	111.00	96.18
	CAPITAL EXPENDITURE				
4403	Capital Outlay on Animal Husbandry	3030.00	3030.00	3030.00	279.86
	TOTAL	19743.41	19743.41	19753.25	9814.32