

Manual 11 (Deptt. Food Safety)

THE BUDGET ALLOCATED TO EACH AGENCY (SECTION 4(1) (B) (XI)

BUDGET 2021-22

Major Head	Activities to be performed	Sanction Budget (2021-22)	Proposed RE (2021-22)	Expenditure for the year 2020-21	Expenditure for the year 2019-20
2210	95 00 01 Salaries	790,00,000	695,00,000	594,92,141	611,25,057
2210	95 00 02 Wages	176,00,000	207,00,000	186,74,488	181,53,964
2210	95 00 03 OTA	-	-	-	-
2210	95 00 06 Medical Treatment	25,00,000	25,00,000	18,84,917	14,84,222
2210	95 00 11 DTE	3,00,000	4,00,000	41,288	1,17,613
2210	95 00 13 OE (Voted)	200,00,000	180,00,000	155,15,773	150,45,311
2210	95 00 13 OE (Charged)	50,000	50,000	-	-
2210	95 00 14 RENT	517,00,000	517,00,000	469,00,622	426,64,058
2210	95 00 16 Publication	1,50,000	1,50,000	35,600	65,809
2210	95 99 01 Salaries IT	260,00,000	240,00,000	199,14,991	172,00,422
2210	95 99 06 Med. Re-imburement IT	5,00,000	12,00,000	4,85,960	3,76,236
2210	95 99 11 DTE IT	4,00,000	4,00,000	1,67,990	29,859
2210	95 99 13 OE IT	5,00,000	3,50,000	1,98,295	2,85,000
2210	87 00 13 Food & Drug Lab OE	20,00,000	10,00,000	5,69,060	5,24,397
2210	87 00 21 Food & Drug Lab Supplies & Materials	30,00,000	10,00,000	4,69,968	-
	TOTAL (B)	2037,00,000	1909,50,000	1643,51,093	1570,71,948