

Annexure III

BUDGET VIS-A-VIS EXPENDITURE 2025-26 (RS. IN LAKH)

NAME OF THE SCHEME/PROJECT	BUDGET/ EXPENDITURE	PAY & ALLOWANCES	GRENERAL	CAPITAL	TOTAL
ICAR-NRC ON PIG, MAIN SCHEME	R.E.	874.42	609.50	99.75	1583.67
	EXP.	874.42	609.50	99.75	1583.67
AICRP ON PIG PROJECT	R.E.	29.059	615.05	21.67	665.77
	EXP.	29.059	615.05	21.67	665.77

REVENUE GENERATION

REVENUE TARGET DURING 2025-26	82.00
REVENUE GENERATION DURING 2025-26	109.79