## ACTUAL EXPENDITURE 2005 - 06

(Rs in lakhs)

<table>
<thead>
<tr>
<th>Sr No</th>
<th>Budget Heads</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Pay and Allowances</td>
<td>2250.886</td>
</tr>
<tr>
<td>2</td>
<td>Contingencies</td>
<td>378.246</td>
</tr>
<tr>
<td>3</td>
<td>Human Resources Development</td>
<td>3.544</td>
</tr>
<tr>
<td>4</td>
<td>Maintenance and Institute Building</td>
<td>80.447</td>
</tr>
<tr>
<td>5</td>
<td>Chemical and Consumables</td>
<td>237.646</td>
</tr>
<tr>
<td>6</td>
<td>Work and Services</td>
<td>47.478</td>
</tr>
<tr>
<td>7</td>
<td>Apparatus &amp; Equipment/Components</td>
<td>761.278</td>
</tr>
<tr>
<td>8</td>
<td>Machine/Office Equipment/Furniture Fittings</td>
<td>7.277</td>
</tr>
<tr>
<td>9</td>
<td>Library Books</td>
<td>136.806</td>
</tr>
<tr>
<td>10</td>
<td>Staff Quarters (Maintenance &amp; Constructions)</td>
<td>69.245</td>
</tr>
<tr>
<td></td>
<td>(Maintenance Capital)</td>
<td>0.920</td>
</tr>
<tr>
<td>11</td>
<td>Network Projects</td>
<td>671.706</td>
</tr>
<tr>
<td>12</td>
<td>IRR-Civil Const (P19)</td>
<td>53.959</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>4699.438</strong></td>
</tr>
</tbody>
</table>

**Pie Chart**

- Pay and Allowances: 49%
- Contingencies: 1%
- Human Resources Development: 3%
- Maintenance and Institute Building: 16%
- Chemicals and Consumables: 1%
- Apparatus & Equipment/Components: 5%
- Library Books: 2%
- Machine/Office Equipment/Furniture Fittings: 14%
- Work and Services: 0%
- Staff Quarters (Maintenance & Constructions): 0%
- IRR-Civil Const (P19): 1%