



APPENDIX - 8

Annual Expenditure 2011-12

₹ (in Lakhs)

Sr. No.	Budget Heads	Grant	LRF	Total
1	Pay and Allowances	4434.047	29.292	4463.339
2	Contingencies	403.85	22.335	426.185
3	Human Resource Development	2.934	–	2.934
4	Maintenance & Institute Building	250.001	87.744	337.745
5	Chemicals & Consumables	450.993	59.206	510.199
6	Works & Services	129.554	–	129.554
7	Apparatus & Equipment/Computers	1370	47.066	1417.066
8	Machine/Office Equipment, Furniture & Fittings	8	4.127	12.127
9	Library Books & Journals	115	8.439	123.439
10	Staff Quarters (Maintenance & Construction)	101.673	59.206	160.879
11	Network Projects	4104.118	–	4104.118
	<b>Total</b>	<b>11370.17</b>	<b>317.415</b>	<b>11687.585</b>

