

# BUDGET

2009-2010 (Sanctioned Estimates)

|     | Heads                                     | (Rs in Lakhs)    |
|-----|---|------------------|
| (a) | <b>Recurring</b>                          |                  |
|     | Pay & Allowances                          | 4037.081         |
|     | Contingencies                             | 215.000          |
|     | HRD                                       | 4.000            |
|     | Maintenance                               | 150.000          |
|     | Staff Quarter Maintenance                 | 14.000           |
|     | Chemicals & Consumables                   | 402.000          |
|     | <b>Sub-Total</b>                          | <b>4822.081</b>  |
| (b) | <b>Capital</b>                            |                  |
|     | Works & Services including Staff Quarters | 60.000           |
|     | Equipments and Equipments                 | 128.000          |
|     | Office Equipments, Furniture and Fittings | 9.000            |
|     | Library Books & Journals                  | 215.000          |
|     | <b>Sub-Total</b>                          | <b>412.00</b>    |
|     | <b>Total ( A+B)</b>                       | <b>5234.081</b>  |
| (c) | SIP/NWP/IAP/FAC/CMM/SMM Projects          | 7542.239         |
|     | <b>Grand Total (A+B+C)</b>                | <b>12776.320</b> |