

PLAN
ANNEXURE - II

BUDGET ESTIMATES 2012-2013

(Rs. in lakhs)

Head of Account	Budget Estimate 2012-2013
1	5
PLAN (CAPITAL EXPENDITURE)	
I Building Master Plan	3000.00
Building Master Plan W.I.P.	
1 Machinery & Equipment	70.50
2 Library Books	89.75
3 Furniture & Fittings	30.00
4 Vehicles	
5 Software Packages	
II Revenue Expenditure	
1 Buildings, Nalla	
2 Information Technology (Revenue)	241.00
3 Fellowship	290.00
4 Research Project	40.00
5 Seminar in Demography	35.00
6 T.A. (Foreign)	10.00
7 Short Term Course (H&FW)	10.00
8 Study Tour/Field visits	10.00
9 Salaries (HRD) & Outsourcing sevices	138.70
Total :	3964.95