

Budget Record			Equipment and Software			Salary			Travel			Contingencies & consumables			Others		
S. No.	Project	Code	1st Year Allocated	2st Year Allocated	3rd Year Allocated	1st Year Allocated	2st Year Allocated	3rd Year Allocated	1st Year Allocated	2st Year Allocated	3rd Year Allocated	1st Year Allocated	2st Year Allocated	3rd Year Allocated	1st Year Allocated	2st Year Allocated	3rd Year Allocated
1	1.1	SFF	800000	500000	300000	408000	408000	456000	200000	200000	200000	600000	600000	400000	0	0	0
2	1.2	CAG	800000	500000	0	408000	408000	456000	200000	200000	200000	800000	700000	200000	0	0	0
3	1.3	TMI	500000	300000	100000	408000	408000	456000	200000	200000	100000	400000	400000	300000	100000	100000	100000
4	1.4	RRF	700000	500000	200000	408000	408000	456000	200000	200000	200000	600000	500000	400000	100000	100000	100000
5	1.5	AWL	1500000	500000	0	408000	408000	456000	200000	200000	200000	300000	550000	550000	100000	100000	100000
6	2.1.1	TEM	2200000	100000	50000	216000	216000	240000	50000	50000	50000	620000	420000	320000	0	0	0
7	2.1.2	LER	1450000	0	0	216000	216000	240000	50000	50000	50000	440000	440000	390000	0	0	0
8	2.1.3	FDS	250000	0	0	216000	216000	240000	50000	50000	50000	420000	270000	270000	0	0	0
9	2.1.4	DHR	300000	750000	200000	216000	216000	216000	50000	50000	50000	500000	600000	700000	0	0	0
10	2.2.1	WUE	1910000	0	0	408000	408000	456000	116000	116000	100000	532000	313000	313000	0	0	0
11	2.2.2	WMI	1500000	340000	0	408000	408000	456000	116000	116000	100000	532000	313000	313000	0	0	0
12	2.2.3	NPN	1840000	0	0	408000	408000	456000	116000	116000	100000	532000	313000	313000	0	0	0
13	2.2.4	ISI	0	0	0	408000	408000	456000	50000	50000	50000	300000	100000	100000	2400000	0	0
14	2.2.5	RSE	860000	0	0	216000	216000	240000	50000	50000	50000	1100000	900000	300000	0	0	0
15	2.2.6	PNG	1800000	0	0	216000	216000	240000	50000	50000	50000	430000	350000	350000	0	0	0
16	2.3.1	ATI	2470000	150000	150000	408000	408000	456000	50000	50000	50000	914000	864000	864000	0	0	0
17	2.3.2	AIE	250000	0	0	216000	216000	240000	75000	75000	75000	470000	460000	470000	0	0	0
18	2.3.3	FCC	1500000	0	0	216000	216000	240000	50000	50000	50000	350000	250000	250000	0	0	0
19	3.1.1	IGS	1375000	400000	300000	216000	216000	240000	25000	30000	25000	356000	451000	431000	0	0	0
20	3.1.2	PAS	1000000	1000000	400000	408000	408000	456000	30000	30000	35000	436000	448000	570000	0	0	0
21	3.1.3	THD	1100000	1200000	0	216000	216000	240000	40000	40000	40000	200000	200000	200000	0	0	0
22	3.2.1	DAG	2500000	500000	0	408000	408000	456000	50000	50000	50000	600000	550000	550000	0	0	0
23	4.1	GCP	5100000	0	0	408000	408000	456000	100000	100000	100000	1730000	1730000	1730000	0	0	0
24	4.2	TMZ	5500000	0	0	408000	408000	456000	100000	100000	100000	1404000	1400000	1400000	0	0	0
25	4.3	SLA	6500000	0	0	408000	408000	456000	100000	100000	100000	1520000	1220000	570000	0	0	0
26	4.4	DKD	4800000	0	0	408000	408000	456000	100000	100000	100000	1633000	1633000	1633000	0	0	0
27	5.1	GPL	10800000	500000	0	600000	600000	600000	200000	200000	200000	1710000	1710000	1510000	0	0	0
28	6	SFA	400000	100000	0	408000	408000	456000	150000	150000	100000	235000	235000	158000	50000	75000	75000
29	7	ANA	400000	100000	0	408000	408000	456000	150000	150000	100000	235000	235000	158000	50000	75000	75000