

| | | |
|----|--|--|
| XI | The budget allocated to each of all plans, proposed expenditures and reports on disbursements made | The Budget allocated to Science Centre for the year of 2010-'11 is as to follows :- Separate papers are attached here with. |
|----|--|--|

Science Centre Surat Budget

Revenue Expense (₹ In Thousand)

| Budget Centre Code | Budget Centre Head, Project Code, Account Head | Account Code | Provision 2011-12 |
|---------------------------|---|---------------------|--------------------------|
| 46/05 | Central Science Centre | | |
| | Printing | 2351 | 200 |
| | Other Stationary | 2353 | 1000 |
| | Floppy Disc and Tap | 2354 | 100 |
| | Insurance on Fixed Assets | 2391 | 600 |
| | Insurance on Other Assets | 2392 | - |
| | Consultancy Fee/ Expense | 2443 | - |
| | Books and News Paper Subscription | 2483 | 1000 |
| | Festival/ Ceremony Expense | 2485 | 500 |
| | Electricity Expense | 2491 | 8000 |
| | General Expenditure | 2492 | 800 |
| | Other Miscellanies Expense | 2499 | 300 |
| | Preparers Assets | 3002 | 500 |
| | Maintenance – Plant & Machines | 3007 | 3400 |
| | Electric – Gas Bills Service | 3501 | 5000 |
| | Labour Service Expense | 3503 | 1200 |
| | Budget Centre Total | | 22600 |

Science Centre Surat

Revenue Expense (₹ In Thousand)

| Budget Centre Code | Budget Centre Head, Project Code, Account Head | Account Code | Provision 2011-12 |
|---------------------------|---|---------------------|--------------------------|
| 46/06 | Conservation and Development Heritage | | |
| | Printing | 2351 | 100 |
| | Other Stationary | 2353 | 10 |
| | Consultancy Fee/ Expense | 2443 | - |
| | Meeting/ Seminar/ Workshop Expense | 2484 | 25 |
| | Festival/ Ceremony Expense | 2485 | 100 |
| | Budget Centre Total | | 235 |

Science Centre Surat Budget

Capital Expense (₹ In Thousand)

| Budget Centre Code | Budget Centre Head, Project Code, Account Head | Account Code | Provision 2011-12 |
|---------------------------|--|---------------------|--------------------------|
| 46/05 | Central Science Centre | | |
| | Purchase of Fixed Asset Progress Work – Science Equipments | C-011 5755 | 12500 |
| | Central Science Centre | C-093 | |
| | Progress Work – Public Residence/ House | 5617 | 19000 |
| | Progress Work – Project Development Cost | 5808 | 1950 |
| | | | 20950 |

Science Centre Surat

Capital Expense (₹ In Thousand)

| Budget Centre Code | Budget Centre Head, Project Code, Account Head | Account Code | Provision 2011-12 |
|---------------------------|---|---------------------|--------------------------|
| 46/06 | Conservation and Development Heritage | | |
| | Conservation & Preservation Property | C-150 | |
| | Progress Work – Other Public Place | 5649 | 10000 |
| | | | 40000 |
| | Maintenance and Development Fort | 5650 | 10000 |
| | Progress Work – Project Development Cost | 5808 | 950 |
| | | | 60950 |