



Financial Summary



Table -1

FINANCIAL SUMMARY (Rs. in crores)
AE-2014-15, BE-2015-16, RE-2015-16, AE-2015-16, BE-2016-17(PROPOSED)

Scheme	Actual Expenditure 2014-15			Budget Estimates 2015-16			Revised Estimates 2015-16			Actual Expenditure 2015-16 (upto December 2015)			Budget Estimates 2016-17 (Plan as proposed)		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1. DSIR															
Secretariat Economic Services – DSIR	0.00	9.49	9.49	0.00	11.3	11.30	0.00	10.56	10.56	0.00	7.17	7.17	0.00	12.60	12.60
PRISM	2.20	0.00	2.20	7.00	0.00	7.00	3.00	0.00	3.00	0.54	0.00	0.54	12.00	0.00	12.00
PACE	2.02	0.00	2.02	7.00	0.00	7.00	5.00	0.00	5.00	2.26	0.00	2.26	13.00	0.00	13.00
BIRD	5.89	0.00	5.89	9.00	0.00	9.00	6.30	0.00	6.30	2.10	0.00	2.10	12.75	0.00	12.75
A2K+	9.08	0.00	9.08	11.00	0.00	11.00	8.70	0.00	8.70	5.72	0.00	5.72	11.50	0.00	11.50
CEL	20.00	0.00	20.00	4.00	0.00	4.00	9.00	0.00	9.00	3.00	0.00	3.00	29.00	0.00	29.00
NRDC	7.97	0.00	7.97	1.00	0.00	1.00	4.60	0.00	4.60	0.07	0.00	0.07	6.50	0.00	6.50
CDC	2.00	0.00	2.00	0.50	0.00	0.50	1.40	0.00	1.40	0.50	0.00	0.50	3.50	0.00	3.50
DSIR Bldg. & infrastructure	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	3.50	0.00	3.50
Total : DSIR	49.16	9.49	58.65	40.00	11.3	51.30	38.0	10.56	48.56	14.19	7.17	21.36	91.75	12.60	104.35

(Cond.....2)





FINANCIAL SUMMARY (Rs. in crores)

AE-2014-15, BE-2015-16, RE-2015-16, AE-2015-16, BE-2016-17(PROPOSED)

Scheme	Actual Expenditure 2014-15			Budget Estimates 2015-16			Revised Estimates 2015-16			Actual Expenditure 2015-16 (upto December 2015)			Budget Estimates 2016-17 (Plan as proposed)		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2. CSIR (Ongoing Schemes)															
Admin	20.00	750.00	770.00	45.00	748.7	793.70	30.00	800.00	830.00	30.00	561.53	591.53	0.00	0.00	0.00
National Laboratories	1279.75	923.88	2203.63	1855.0	890.0	2745.0	1849.5	955.64	2805.14	1391.25	667.50	2058.75	2200.0	1700.2	3900.2
Scientists Pool	0.00	8.00	8.00	0.00	10.00	10.00	0.00	8.00	8.00	0.00	7.50	7.50	0.00	0.00	0.00
Research Schemes, Scholarships & Fellowships	180.00	108.00	288.00	198.00	90.00	288.00	225.00	70.00	295.00	148.50	67.50	216.00	426.00	50.00	476.00
Intellectual Property & Tech. Dev.	35.00	0.00	35.00	40.00	0.00	40.00	40.00	0.00	40.00	30.00	0.00	30.00	0.00	0.00	0.00
New Millennium Indian Tech. Leadership Initiative	20.00	0.00	20.00	30.00	0.00	30.00	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00
Innovation Complexes	10.00	0.00	10.00	63.00	0.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Cond.....3)



FINANCIAL SUMMARY (Rs. in crores)
AE-2014-15, BE-2015-16, RE-2015-16, AE-2015-16, BE-2016-17(PROPOSED)

Scheme	Actual Expenditure 2014-15			Budget Estimates 2015-16			Revised Estimates 2015-16			Actual Expenditure 2015-16 (upto December 2015)			Budget Estimates 2016-17 (Plan as proposed)		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3. CSIR (New schemes)															
CSIR-800 Scheme	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CSIR scheme for open innovation	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CSIR initiative for inclusive, participative and collaborative research & Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
National Civil Aircraft Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: CSIR	1545.00	1789.88	3334.88	2241.00	1738.70	3979.70	2154.50	1833.64	3988.14	1609.75	1304.03	2913.78	2626.00	1750.20	4376.20
Grand total (CSIR+DSIR)	1594.15	1799.37	3393.52	2281.00	1750.00	4031.00	2192.50	1844.20	4036.70	1623.94	1311.20	2935.14	2717.75	1762.80	4480.55

