

IX : FINANCIAL SUMMARY

AE 2010-11, BE 2011-12, RE 2011-12 & BE 2012-13 of various Plan and Non-Plan Schemes (Headwise/broad category-wise)

	Actual Expenditure 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Budget Estimates 2012-13		
	Plan	NP	Total	Plan	NP	Total	Plan	NP	Total	Plan	NP	Total
DSIR-Secretariat Economic Services	0.00	7.08	7.08	0.00	9.82	9.82	0.00	8.00	8.00	0.00	9.00	9.00
DSIR-Programmes	26.93	0.00	26.93	50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00
Technology Promotion Development & Utilization Programmes	0.04	0.00	0.04	2.30	0.00	2.30	0.75	0.00	0.75	3.50	0.00	3.50
Information Technology	2.04	0.00	2.04	3.20	0.00	3.20	2.34	0.00	2.34	3.00	0.00	3.00
APCTT	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.50	0.00	0.50
DSIR building & infrastructure												
Promoting Innovations in individuals, Startups and MSMEs* (PRISM)												
Patent Acquisition and Collaborative Research and Technology Development(PACE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
Building Industrial R&D and Common Research Facilities (BIRDC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.50	0.00	18.50
Access to Knowledge for Technology Development and Dissemination (A2K+)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.50	0.00	24.50
Total DSIR Programmes	29.01	0.00	29.01	57.50	0.00	57.50	53.01	0.00	53.01	85.00	0.00	85.00
Total DSIR	29.01	7.08	36.09	57.50	9.82	67.32	53.01	8.00	61.01	85.00	9.00	94.00
Assistance to other scientific bodies												
Assistance to CSIR												
Administration	30.00	485.00	515.00	35.00	516.00	551.00	30.00	490.50	520.50	37.00	520.00	557.00
National Laboratories	1304.50	779.34	2083.84	1500.00	812.68	2312.68	1438.91	787.00	2225.91	1316.00	830.00	2146.00
Scientists Pool	0.00	5.00	5.00	0.00	6.50	6.50	0.00	6.50	6.50	0.00	7.00	7.00
Research Schemes, Scholarship & Fellowship	130.00	110.00	240.00	197.00	110.00	307.00	190.00	95.00	285.00	200.00	105.00	305.00
Intellectual Property and Tech. Management	35.00	0.00	35.00	40.00	0.00	40.00	38.00	0.00	38.00	43.00	0.00	43.00
New Millennium Indian Technology Leadership Initiative	50.00	0.00	50.00	70.00	0.00	70.00	50.00	0.00	50.00	60.00	0.00	60.00

Contd...

	Actual Expenditure 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Budget Estimates 2012-13		
	Plan	NP	Total	Plan	NP	Total	Plan	NP	Total	Plan	NP	Total
Setting up Institute of Translational Research	0.50	0.00	0.50	10.00	0.00	10.00	10.00	0.00	10.00	95.00	0.00	95.00
CSIR 800 Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
CSIR Schemes for Open Innovation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.00	0.00	77.00
CSIR Initiative for inclusive participative & collaborative research & development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
National Civil Aircraft Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
Total Assistance to CSIR	1550.00	1379.34	2929.34	1852.00	1445.18	3297.18	1756.91	1379.00	3135.91	1898.00	1462.00	3360.00
Assistance to CDC	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	5.00	0.00	5.00
CEL												
Support to R&D schemes to CEL	3.00	0.00	3.00	4.00	0.00	4.00	4.00	0.00	4.00	10.00	0.00	10.00
Investments in Public Enterprises - CEL	1.50	0.00	1.50	2.50	0.00	2.50	2.50	0.00	2.50	3.50	0.00	3.50
Loans & Advances - CEL	1.50	0.00	1.50	2.50	0.00	2.50	2.50	0.00	2.50	3.50	0.00	3.50
Total CEL	6.00	0.00	6.00	9.00	0.00	9.00	9.00	0.00	9.00	17.00	0.00	17.00
NRDC												
Development and Promotion of Rural Technology, Export of Technology Informatics for Tech. Transfer etc. NRDC	3.50	0.00	3.50	4.50	0.00	4.50	3.50	0.00	3.50	0.00	0.00	0.00
Invention Promotion Programme	3.75	0.00	3.75	4.50	0.00	4.50	3.50	0.00	3.50	0.00	0.00	0.00
Programme for Inspiring Investors and Innovators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.0	05.00
Programme for Development of Technologies for Commercial Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
Total NRDC	7.25	0.00	7.25	9.00	0.00	9.00	7.00	0.00	7.00	8.00	0.00	8.00
Grand Total	1596.26	1386.42	2982.68	1930.00	1455.00	3385.00	1830.00	1387.00	3217.00	2013.00	1471.00	3484.00