

Table 1 : FINANCIAL SUMMARY

AE 2009-10, BE 2010-11, RE 2010-11 & BE 2011-12 of various Plan and Non-Plan Schemes (Headwise/broad category-wise) (In ₹ crores)

	Actual Expenditure 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Budget Estimates 2011-12		
	Plan	NP	Total	Plan	NP	Total	Plan	NP	Total	Plan	NP	Total
Secretariat Economic Services - DSIR	0.00	7.99	7.99	0.00	8.00	8.00	0.00	8.66	8.66	0.00	9.82	9.82
Assistance to CSIR												
Administration	25.00	495.00	520.00	30.00	480.00	510.00	30.00	485.00	515.00	35.00	516.00	551.00
National Laboratories	1087.00	792.30	1879.30	1335.00	785.00	2120.00	1304.50	779.34	2083.84	1500.00	812.68	2312.68
Scientists Pool	0.00	4.54	4.54	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.50	6.50
Research Schemes, Scholarship & Fellowship	54.40	118.60	173.00	75.00	110.00	185.00	130.00	110.00	240.00	197.00	110.00	307.00
Intellectual Property and Tech. Management	38.00	0.00	38.00	30.00	0.00	30.00	35.00	0.00	35.00	40.00	0.00	40.00
New Millennium Indian Technology Leadership Initiative	50.00	0.00	50.00	75.00	0.00	75.00	50.00	0.00	50.00	70.00	0.00	70.00
Setting up Institute of Translational Research	1.60	0.00	1.60	5.00	0.00	5.00	0.50	0.00	0.50	10.00	0.00	10.00
A-Total Assistance to CSIR	1256.00	1410.44	2666.44	1550.00	1380.00	2930.00	1550.00	1379.34	2929.34	1852.00	1445.18	3297.18
Assistance to CDC	3.52	0.00	3.52	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Assistance to other scientific bodies												
Technology Promotion Develop- ment & Utilization Programmes	8.15	0.00	8.15	25.00	0.00	25.00	27.00	0.00	27.00	50.00	0.00	50.00
Information Technology	0.01	0.00	0.01	0.20	0.00	0.20	0.20	0.00	0.20	2.30	0.00	2.30
APCTT	0.70	0.00	0.70	2.80	0.00	2.80	2.80	0.00	2.80	3.20	0.00	3.20
DSIR building & infrastructure	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.50	0.00	0.50
Total TPDU	8.86	0.00	8.86	30.00	0.00	30.00	30.00	0.00	30.00	56.00	0.00	56.00

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	Actual Expenditure 2009-10			Budget Estimates 2010-11			Revised Estimates 2010-11			Budget Estimates 2011-12		
	Plan	NP	Total	Plan	NP	Total	Plan	NP	Total	Plan	NP	Total
Support to R&D schemes to CEL Investments in Public Enterprises -CEL	0.00	0.00	0.00	3.00	0.00	3.00	3.00	0.00	3.00	4.00	0.00	4.00
Loans & Advances - CEL	2.00	0.00	2.00	1.50	0.00	1.50	1.50	0.00	1.50	2.50	0.00	2.50
	2.00	0.00	2.00	1.50	0.00	1.50	1.50	0.00	1.50	2.50	0.00	2.50
Total CEL	4.00	0.00	4.00	6.00	0.00	6.00	6.00	0.00	6.00	9.00	0.00	9.00
Development and Promotion of Rural Technology, Export of Technology Informatics for Tech. Transfer etc. NRDC	3.50	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.50	4.50	0.00	4.50
Invention Promotion Programme	3.00	0.00	3.00	6.50	0.00	6.50	6.50	0.00	6.50	4.50	0.00	4.50
Total NRDC	6.50	0.00	6.50	10.00	0.00	10.00	10.00	0.00	10.00	9.00	0.00	9.00
G. Total	1278.88	1418.43	2697.31	1600.00	1388.00	2988.00	1600.00	1388.00	2988.00	1930.00	1455.00	3385.00