

Budget

Rs. In Lakh

Heads		2012-13	2013-14	2014-15	2015-16	2016-17* (Allocated)
(A)	Recurring					
	Pay and Allowances	4340.300	4631.798	4834.234	4916.152	4920.500
	Contingencies	797.111	910.384	1011.075	1386.000	1018.000
	HRD	4.000	-	-	-	0.800
	Maintenance	475.374	416.574	560.000	732.000	718.000
	Chemical and Consumables	1092.250	260.000	860.000	1189.152	1323.000
	Sub-Total	6709.035	6218.756	7265.309	8223.304	7980.300
(B)	Capital					
	Works and Services/ Electrical Installation	98.522	96.326	7.189	56.547	200.000
	Apparatus and Equipments/ Computer Equipments	820.000	286.834	650.000	1183.946	1203.000
	Office Equipments, Furniture and Fittings	7.000	4.019	-	3.825	-
	Library Books and Journals	175.000	75.469	250.000	250.488	75.000
	Sub-Total	1100.522	462.648	907.189	1494.806	1478.000
	Total (A+B)	7809.557	6681.404	8172.498	9718.11	9458.300
(C)	Special Projects SIP / NWP / IAP / HCP / BSC / CSC	1901.464	3543.532	2199.945	3662.966	2060.318
(D)	CMM0015 (New CDRI)	-	-	4000.000	1097.000	-
(E)	CSIR-800 (Societal Activities) P-14	-	-	-	-	100.00
	Grant Total (A+B+C+D)	9711.021	10224.936	14372.443	14478.076	11618.618

*Provisional data as on 31-01-2017, included expenditure against LRF