

Table -1

FINANCIAL SUMMARY (₹ in crores)																
AE-2018-19, BE-2019-20, RE-2019 (Proposed), AE-2019-20 (upto 31.01.2020), BE-2020-21 (Proposed) [Rupees in crore]																
	Scheme	Actual Expenditure 2018-19			Budget Estimates 2019-20			Revised Estimate 2019-20			Actual Expenditure 2019-20 (upto 31st January, 2020)			Budget Estimates 2020-21 (Proposed)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
CENTRE'S EXPENDITURE (Establishment Expenditure of the Centre)																
1.	Estt. and obligatory Exp. of Centre-Sectt. Economic Services	12.07		12.07	12.66		12.66	12.66		12.66	10.63		10.63	14.00		14.00
	Public Works-DSIR building		1.50	1.50		3.50	3.50		3.50	3.50		0.00	0.00		3.50	3.50
Central Sector Schemes Projects																
2.	Industrial Research & Development (R&D)															
	PRISM	2.46		2.46	3.00		3.00	2.25		2.25	1.57		1.57	3.30		3.30
	PACE (Grants)	1.64		1.64	2.00		2.00	1.20		1.20	0.67		0.67	2.20		2.20
	PACE (Loan)	0.00	0.33	0.00		4.00	4.00		1.00	1.00		0.00	0.00		4.00	4.00
	BIRD (CRTDH)	11.42		11.42	15.00		15.00	5.94		5.94	2.18		2.18	16.50		16.50
	A2K+	2.04		2.04	4.00		4.00	1.90		1.90	0.91		0.91	4.60		4.60
3.	Assistance to PSEs for other Scientific Research															
	CEL (Grants)	3.00		3.00	4.00		4.00	4.00		4.00	4.00		4.00	4.40		4.40
	CEL (Equity)		2.00	2.00		1.65	1.65		1.65	1.65		1.65	1.65		1.90	1.90
	NRDC	9.31		9.31	12.00		12.00	14.06		14.06	10.00		10.00	13.20		13.20
2+3	Total- Centre Sector Schemes/ Projects	29.87	2.33	32.20	40.00	5.65	45.65	29.35	2.65	32.00	19.33	1.65	20.98	44.20	5.80	50.00
Other Central Sector Expenditure (Autonomous Bodies)																
4.	Council of Scientific and Industrial Research (CSIR)															
4.01	National Laboratories -CSIR	4271.28		4271.28	4531.58		4531.58	4531.58		4531.58	4481.58		4481.58	4912.00		4912.00
4.02	Research Schemes, Scholarship & Fellowships- CSR	250.00		250.00	300.00		300.00	300.00		300.00	300.00		300.00	400.00		400.00
	Total-CSIR	4521.28		4521.28	4831.58		4831.58	4831.58		4831.58	4881.58		4781.58	5312.00		5312.00
5	CDC (Consultancy Development Centre)	0.00		0.00	0.50		0.50	0.10		0.10	0.00		0.00	0.00		0.00
Others																
6	APCTT (Cont.) UN Body	1.36		1.36	1.50		1.50	2.90		2.90	1.50		1.50	5.00		5.00
	APCTT (Bldg.) UN Body		0.36	0.36		0.50	0.50		0.50	0.50		0.04	0.04		0.50	0.50
	Grand total	4564.59	4.19	4568.78	4986.24	9.65	4895.89	4876.59	6.65	4883.24	4813.04	1.69	4814.75	5375.20	9.80	5385.00
Note: AE 2018-19 and 2019-20 Source: E-lekha.nic.in																