

Budget of CIMAP

Rs. In Lakh

Heads	2014-15	2015-16	2016-17	2017-18	2018-19
(A) Recurring					
Pay and Allowances	2458.394	2535.613	2412.195	2983.043	2733.640
Contingencies	244.000	277.500	326.000	357.380	346.070
HRD			2.000		
Maintenance	134.600	132.000	195.000	203.900	206.310
Chemical & Consumables					
Sub-Total	2836.994	2945.113	2935.195	3544.323	3286.020
(B) Capital					
Works and Services/Electrical Installation	48.000	147.209	235.000	225.352	146.553
Apparatus and Equipments/Computer Equipments	410.000	738.629	640.679	500.500	125.067
Office Equipments, Furniture and Fittings		6.000			
Library Books and Journals	80.000	87.000	50.000	72.333	101.343
Sub-Total	538.000	978.838	925.679	798.185	372.963
Total (A+B)	3374.994	3923.951	3860.874	4342.508	3658.983
(C) Special Projects					
SIP/NWP/IAP/HCP/BSC/CSC/FTT	1064.004	1339.542	1074.569	968.049	1423.621
Grant Total (A+B+C)	4438.998	5263.493	4935.443	5310.557	5082.604