

STATEMENT OF FINAL ALLOCATION AND EXPENDITURE UPTO 31-03-2013 (PLAN & NON-PLAN)					
NAME OF LAB : CSIR-CEERI, PILANI					
(RS.IN LAKH)					
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2012-13	TOTAL EXP.UPTO 31.3.2013 INCLUDING LAB.RESERVE	EXPENDITURE MET FROM LAB.RESERVE	ACTUAL EXP. FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) (3-4)	VARIATION IF ANY EXCESS(+) SAVINGS (-) (5-2)
1	2	3	4	5	6
1.National Labs.					
A. Revenue					
1. Salary & Sal. Linked Allowances	2490.000	2488.936		2488.936	-1.064
2. Other Allowances					
a. Re-imburs. of Med.Exp./CGHS/Med.charges	65.000	55.055		55.055	-9.945
b. Overtime Allowance	2.000	1.617		1.617	-0.383
c. Honorarium	1.000	1.000		1.000	
d. Leave Travel Concession	30.000	27.358		27.358	-2.642
e. T.A. (India)	18.900	19.967	4.578	15.389	-3.511
f. T.A. (Foreign)	6.500	6.010		6.010	-0.490
g. Professional Update Allowance	13.542	13.542		13.542	
h. Total Other Allowances (a to g)	136.942	124.549	4.578	119.971	-16.971
3. Total Salaries (1+2h)	2626.942	2613.485	4.578	2608.907	-18.035
4. P-04 Contingencies	230.000	230.512	1.558	228.954	-1.046
5. P-05 H.R.D.	2.000	2.997	0.997	2.000	
6. P-06 Lab. Maintenance	105.500	151.855	46.389	105.466	-0.034
7. P-701 Staff Qrs. Maintenance	40.000	48.838	8.838	40.000	
8. P07 Chemical/Consum.& Other Res.Exp.	325.016	338.413	14.351	324.062	-0.954
9. Total Revenue (3 to 8)	3329.458	3386.100	76.711	3309.389	-20.069
B. Capital					
a) P-50 Land Cost					
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b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	61.000	118.167	57.434	60.733	-0.267
b) (ii) P-50 Works & Services/Elec. Installations (Other)	111.970	144.885	32.915	111.970	
c) P-50 App. & Equip./Computer Equipments	408.730	411.294	2.753	408.541	-0.189
d) P-50 Workshop Machinery					
e) P-50 Office Equipments	3.000	10.261	7.261	3.000	
f) P-50 Furniture & Fittings	2.000	37.623	35.623	2.000	
g) P-50 Library					
i) Books	7.000	6.698	0.021	6.677	-0.323
ii) Journals	63.000	72.050	8.727	63.323	0.323
iii) e-Journal					
h) P-50 Model & Exhibits					
i) P-50 Vehicles					
j) P-50 Tools & Plants					
k) P-50 Software development/procurement/LAN/WA					
l) P-26 -ICT		7.670	7.670		
m) (i) P-702 Staff Qrs.(Construction) (Lumpsum)	40.000	124.482	84.482	40.000	
m) (ii) P-702 Staff Qrs.(Construction) (Other)					
Total Capital (a to m) B:	696.700	933.130	236.886	696.244	-0.456
Total A+B	4026.158	4319.230	313.597	4005.633	-20.525
C. Special Proj. SIP/NWP/FAC/IAP/RSP/HCP/12th Plan Proj.					
1. Revenue					
(i) T. A. (India)	14.350	14.204		14.204	-0.146
(ii) T.A. (Foreign)	2.250	2.250		2.250	
(iii) Contingencies	75.285	75.001		75.001	-0.284
(iv) Maintenance	15.000	15.000		15.000	
(v) Chemical, Consum.& Other Res.Exp.	244.159	259.037	15.309	243.728	-0.431
Total Rev.(C1)	351.044	365.492	15.309	350.183	-0.861
2. Capital					
(i) Work's & Services	52.700	52.215		52.215	-0.485
(ii) Appartus & Equipment	286.000	285.687		285.687	-0.313
(iii) Other Capitals					
Total Capital(C2)	338.700	337.902		337.902	-0.798
C. Total allocation SIP/NWP/FAC/IAP/RSP/HCP/12th Plan (C1+C2)	689.744	703.394	15.309	688.085	-1.659
Total National Labs. (A+B+C)	4715.902	5022.624	328.906	4693.718	-22.184
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits	1055.000	1054.724		1054.724	-0.276
P-801 and P-62 ISTADS					
P-803 PPD/TNBD					
P-805 HRD					
P-80508 RAB					
P-807 Publicity & Exhibition					
P80804 Grant to other Sci. Organisations					
P80805 CSIR Guest Houses (Science Centre)					
P80806 Celebrations		0.858		0.858	0.858
P906- Advance					
(i) Conveyance/Computer Advance	7.000	7.000		7.000	
(ii) House Building Advance	10.000	10.000		10.000	
(iii) Others					
Total Central Admin.	1072.000	1072.582		1072.582	0.582
P-81 - EMR		49.145		49.145	49.145