

STATEMENT OF EXPENDITURE UPTO 31-03-2014 (PLAN & NON-PLAN)					ANNEXURE "C"
NAME OF LAB.: CSIR - CENTRAL ELECTRONICS ENGINEERING RESEARCH INSTITUTE, PILANI (RA)					(RS. IN LAKH)
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2013-14	TOTAL EXP. UPTO 31.3.2014 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	2574.713	2625.858	51.145	2574.713	
2. Other Allowances					
a. Re-imburs. of Med. Exp./CGHS/Med. charges	55.000	55.000		55.000	
b. Overtime Allowance	2.000	1.978		1.978	-0.022
c. Honorarium	1.000	0.642		0.642	-0.358
d. Leave Travel Concession	17.000	16.997		16.997	-0.003
e. T.A. (India)	7.150	10.419	3.386	7.033	-0.117
f. T.A. (Foreign)	2.500	2.497		2.497	-0.003
g. Professional Update Allowance	16.297	16.297		16.297	
h. Total Other Allowances (a to g)	100.947	103.830	3.386	100.444	-0.503
3. Total Salaries (1+2h)	2675.660	2729.688	54.531	2675.157	-0.503
4. P-04 Contingencies	168.861	293.140	124.305	168.835	-0.026
5. P-05 H.R.D.		0.299	0.299		
6. P-06 Lab. Maintenance	134.010	139.311	5.312	133.999	-0.011
7. P-701 Staff Qrs. Maintenance	43.000	44.123	1.123	43.000	
8. P-07 Chemical/Consum.& Other Res.Exp.	218.520	260.327	41.807	218.520	
9. Total Revenue (3 to 8)	3240.051	3466.888	227.377	3239.511	-0.540
B. Capital					
a) P-50 Land Cost					
a) P-50 Land Cost					
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	37.209	37.788	0.579	37.209	
b) (ii) P-50 Works & Services/Elec. Installations (Other)	103.000	132.818	29.910	102.908	-0.092
c) P-50 App. & Equip./Computer Equipments	53.270	59.223	5.953	53.270	
d) P-50 Workshop Machinery					
e) P-50 Office Equipments		3.155	3.155		
f) P-50 Furniture & Fittings		12.516	12.516		
g) P-50 Library					
i) Books		4.948	0.091	4.857	4.857
ii) Journals	40.000	37.288	2.145	35.143	-4.857
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					
m) (i) P-702 Staff Qrs.(Construction) (Lumpsum)	32.395	61.670	29.275	32.395	
m) (ii) P-702 Staff Qrs.(Construction) (Other)					
Total Capital (a to m) B:	265.874	349.406	83.624	265.782	-0.092
Total A+B	3505.925	3816.294	311.001	3505.293	-0.632
C. Special Proj. SIP/NWP/FAC/IAP/RSP/HCP/12th Plan Proj.					
1. Revenue					
(i) T. A. (India)	22.122	22.121		22.121	-0.001
(ii) T.A. (Foreign)	5.442	4.792		4.792	-0.650
(iii) Contingencies	150.506	150.505		150.505	-0.001
(iv) Maintenance	36.500	36.500		36.500	
(v) Chemical, Consum.& Other Res.Exp.	738.257	737.826		737.826	-0.431
Total Rev.(C1)	952.827	951.744		951.744	-1.083
2. Capital					
(i) Work's & Services	98.500	98.304		98.304	-0.196
(ii) Appartus & Equipment	1753.960	1749.659		1749.659	-4.301
(iii) Other Capitals					
Total Capital(C2)	1852.460	1847.963		1847.963	-4.497
C. Total allocation SIP/NWP/FAC/IAP/RSP/HCP/12th Plan (C1+C2)	2805.287	2799.707		2799.707	-5.580
Total National Labs. (A+B+C)	6311.212	6616.001	311.001	6305.000	-6.212
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits	1170.000	1170.005		1170.005	0.005
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		5.991		5.991	5.991
P906 Advance					
(i) Conveyance/Computer Advance	7.000	7.000		7.000	
(ii) House Building Advance	10.000	7.500		7.500	-2.500
(iii) Others					
Total Central Admin.	1187.000	1190.496		1190.496	3.496
P-81 - EMR		49.854		49.854	49.854

R. N. S. ... A. A. Officer
 Director, CSIR - Central Electronics Engineering Research Institute
 Pilani (Raj.) 335 001

B. G. ...