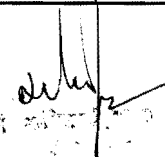


STATEMENT OF EXPENDITURE UPTO 31-03-2015 (PLAN & NON-PLAN)					ANNEXURE "III"
NAME OF LAB. : CSIR - CENTRAL ELECTRONICS ENGINEERING RESEARCH INSTITUTE, PILANI (RAJ)					(RS. IN LAKH)
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2014-15	TOTAL EXP. UPTO 31.3.2015 INCLUDING 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
<b>1. National Labs.</b>					
<b>A. Revenue</b>					
1. Salary & Sal. Linked Allowances	2785.000	2874.997	89.997	2785.000	
<b>2. Other Allowances</b>					
a. Re-imburs. of Med. Exp./CGHS/Med. charges	48.500	48.498		48.498	-0.002
b. Overtime Allowance	2.000	0.848		0.848	-1.152
c. Honorarium	1.000	0.060		0.060	-0.940
d. Leave Travel Concession	35.000	34.944		34.944	-0.056
e. T.A. (India)	6.250	6.708		6.708	0.458
f. T.A. (Foreign)	1.000	0.471		0.471	-0.529
g. Professional Update Allowance	14.600	14.394		14.394	-0.206
h. Total Other Allowances (a to g)	108.350	105.923		105.923	-2.427
3. Total Salaries (1+2h)	2893.350	2980.920	89.997	2890.923	-2.427
4. P-04 Contingencies	159.000	160.944	1.949	158.995	-0.005
5. P-05 H.R.D.					
6. P-06 Lab. Maintenance	148.500	153.309	4.816	148.493	-0.007
7. P-701 Staff Qrs. Maintenance	45.500	45.500		45.500	
8. P07 Chemical/Consum.& Other Res.Exp.	251.360	252.645	1.285	251.360	
9. Total Revenue (3 to 8)	3497.710	3593.318	98.047	3495.271	-2.439
<b>B. Capital</b>					
a) P-50 Land Cost					
a) P-50 Land Cost					
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	45.304	43.777		43.777	-1.527
b) (ii) P-50 Works & Services/Elec. Installations (Other)	52.000	52.000		52.000	
c) P-50 App. & Equip./Computer Equipments	356.000	357.549	1.549	356.000	
d) P-50 Workshop Machinery					
e) P-50 Office Equipments		6.780	6.780		
f) P-50 Furniture & Fittings		8.285	8.285		
g) P-50 Library					
i) Books	7.552	7.552		7.552	
ii) Journals	88.448	88.448		88.448	
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)	54.696	54.240		54.240	-0.456
m) (ii) P-702 Staff Qrs.(Construction) (Other)					
Total Capital (a to m) B:	604.000	618.631	16.614	602.017	-1.983
Total A+B	4101.710	4211.949	114.661	4097.288	-4.422
<b>C. Special Proj. SIP/NWP/FAC/IAP/RSP/HCP/12th Plan Proj.</b>					
<b>1. Revenue</b>					
(i) T. A. (India)	33.180	33.174		33.174	-0.006
(ii) T.A. (Foreign)	0.871	0.871		0.871	
(iii) Contingencies	147.320	147.320		147.320	
(iv) Maintenance	33.000	33.000		33.000	
(v) Chemical, Consum.& Other Res.Exp.	723.010	723.007		723.007	-0.003
Total Rev.(C1)	937.381	937.372		937.372	-0.009
<b>2. Capital</b>					
(i) Work's & Services	127.000	124.674		124.674	-2.326
(ii) Appartus & Equipment	562.810	562.810		562.810	
(iii) Other Capitals					
Total Capital(C2)	689.810	687.484		687.484	-2.326
C. Total allocation SIP/NWP/FAC/IAP/RSP/HCP/12th Plan (C1+C2)	1627.191	1624.856		1624.856	-2.335
Total National Labs. (A+B+C)	5728.901	5836.805	114.661	5722.144	-6.757
<b>2. CENTRAL ADMINISTRATION</b>					
P-804 Pension & Other retirement benefits	1419.000	1419.075		1419.075	0.075
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		1.523		1.523	1.523
P906- Advance					
(i) Conveyance/Computer Advance	4.680	4.680		4.680	
(ii) House Building Advance					
(iii) Others					
Total Central Admin.	1423.680	1425.278		1425.278	1.598
P-81 - EMR		68.067		68.067	68.067

  
 Director  
 CSIR - Central Electronics Engineering Research Institute, Pilani (RAJ)  
 P-81 - EMR