

FINAL EXPENDITURE AGAINST ALLOCATION UPTO 31-03-05 (PLAN & NON-PLAN) ANNEXURE "A"

CENTRAL ELECTRONICS ENGINEERING RESEARCH INSTITUTE, PILANI (RAJ)						RS.IN LAKH
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2004-05	TOTAL EXP.UPTO 31.3.2005 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	
A REVENUE						
1 PAY OF OFFICERS	326.603	326.603		326.603	0.000	
2 PAY OF ESTABLISHMENT	208.187	208.187		208.187	0.000	
3.1. SAL. LINKED ALLOWN.				0.000	0.000	
A. DEARNESS PAY	233.356	233.356		233.356	0.000	
B. DEARNESS ALLOWAN.	121.353	121.353		121.353	0.000	
C. H. R.A./C. C. A.	38.788	38.788		38.788	0.000	
D. INTERIM RELIEF	-0.580	-0.580		-0.580	0.000	
E. C.E.A./ TUTION FEES	1.600	1.547		1.547	-0.053	
F. EFFICIENCY BONUS				0.000	0.000	
G. N.P. A.	0.777	0.777		0.777	0.000	
H. BONUS	7.504	7.504		7.504	0.000	
I. OTH. SAL LINK ALLOWN.	7.406	7.406		7.406	0.000	
TOTAL S.L.A (3.1)	410.204	410.151	0.000	410.151	-0.053	
TOTAL SAL + SLA	944.994	944.941	0.000	944.941	-0.053	
3.2. OTHER ALLOWANCES				0.000	0.000	
A RE-IMBUR OF MED. EXP	27.128	27.118		27.118	-0.010	
B CGHS CHARGES/ HOSP	2.872	2.872		2.872	0.000	
C O.T.A.	2.000	2.000		2.000	0.000	
D. TRAVELLING ALLOWN.				0.000	0.000	
a) IN INDIA	13.900	15.529	0.429	15.100	1.200	
b) FOREIGN TRAVEL	1.500	0.300		0.300	-1.200	
SUB TOTAL T.A.	15.400	15.829	0.429	15.400	0.000	
E L.T.C	8.200	7.981		7.981	-0.219	
F HONORARIUM	1.000	1.000		1.000	0.000	
F. PROF. UPDATE ALLOWANCE	5.200	5.200		5.200	0.000	
TOTAL OTH. ALLOWN	61.800	62.000	0.429	61.571	-0.229	
TOTAL SALARIES	1006.794	1006.941	0.429	1006.512	-0.282	
4 CONTINGENCIES	155.000	154.986		154.986	-0.014	
5 HRD	2.000	1.871		1.871	-0.129	
6 LAB. MAINTENANCE	42.000	41.993		41.993	-0.007	
7 STAFF QTRS. MAINT.	40.000	39.179		39.179	-0.821	
8 CHEM.& COSUMABLS ETC.	32.527	39.517	10.274	29.243	-3.284	
TOTAL REVENUE	1278.321	1284.487	10.703	1273.784	-4.537	
B LAB ASSTS						
1 LAND COST				0.000	0.000	
2 WORKS & SERVICES		4.260	4.260	0.000	0.000	
3 APP.& EQP./COMPUTER		22.871	22.871	0.000	0.000	
4 WORKSHOP MECHINERY				0.000	0.000	
5 OFFICE EQUIPMENT	2.000	3.878	1.878	2.000	0.000	
6 FURNITURE & FITTINGS	2.000	5.587	3.602	1.985	-0.015	
7 LIBRARY BOOKS	4.450	6.555	2.106	4.449	-0.001	
8 LIBRARY JOURNAL	35.050	35.044		35.044	-0.006	
9 MODEL & EXHIBITS		-0.216		-0.216	-0.216	
10 VEHICLES				0.000	0.000	
11 TOOLS & PLANTS				0.000	0.000	
12. SQ. EXP.(CAPITAL)	21.732	21.732		21.732	0.000	
TOTAL CAPITAL	65.232	99.711	34.717	64.994	-0.238	
TOTAL CAP+ REV. (A+B)	1343.553	1384.198	45.420	1338.778	-4.775	
C NETWORK PROJECT	1520.410	1479.707	35.004	1444.703	-75.707	
D New Idea Fund	2.500	2.469		2.469	-0.031	
NATIONAL LAB (A+B+C+D)	2866.463	2866.374	80.424	2785.950	-80.513	
E CENTRAL ADMN.						
P801 ISC		0.758		0.758	0.758	
P803 TU				0.000	0.000	
P804 PENSION	407.114	407.842		407.842	0.728	
P805 HRD				0.000	0.000	
P807 PUBLICITY& EXHIBITION				0.000	0.000	
P808 OTHER EXP./GRANT		1.335		1.335	1.335	
P809 WORLD BANK GRAND/AID				0.000	0.000	
P906CONV./COMPUTER ADV.	4.000	4.000		4.000	0.000	
P906 HOUSE BUILDING ADV.	15.500	15.498		15.498	-0.002	
TOTAL CENTRAL ADMN	426.614	429.433	0.000	429.433	2.819	
P81 EMR		8.135		8.135	8.135	
P82 SCIENTIST POOL				0.000	0.000	

★ Rs. 61.000 lakh towards salary portion is booked under Networked Project.