

Heads	Updated Allocation As on Date 21/03/2024	Expenditure (Withour LRF)	Balance	% Used	LRF Exp	Total Expenditure	Total Balances (Total Allo - Total exp)	Total % Used
Salaries & Salaries Linked Allowances	286207000	280339878	5867122	97.95		280339878	5867122	97.95
Medical Reimbursement	5000000	3557041	1442959	71.14		3557041	1442959	71.14
Overtime Allowance/ Honorarium	200000	166020	33980	83.01		166020	33980	83.01
LTC	2500000	2357687	142313	94.31		2357687	142313	94.31
TA (India)	1600000	1550087	49913	96.88		1550087	49913	96.88
P04 Contingencies	33000000	30637087	2362913	92.84	3719040	34356127	-1356127	104.11
P06 Lab Maintenance	34500000	31574973	2925027	91.52	1098656	32673629	1826371	94.71
P701 Staff Qr. Maintenance (L)	6600000	4647959	1952041	70.42		4647959	1952041	70.42
P-702 Staff Qrs.(Construction) (Lumpsum & Others)	4000000	1867932	2132068	46.70		1867932	2132068	46.70
P07 chemi&consu & ORE	15000000	14427990	572010	96.19	4074297	18502287	-3502287	123.35
P804 Pensions and Others	475000000	472512379	2487621	99.48		472512379	2487621	99.48
P50 Work and Services	11000000	12074075	-1074075	109.76	24188405	36262480	-25262480	329.66
P 50 Furniture & Fittings	800000	790516	9484	98.81		790516	9484	98.81
P50 App & Equipment	12500000	11125810	1374190	89.01	928883	12054693	445307	96.44
Total	887907000	867629434	20277566	97.72	34009281	901638715	-13731715	101.55
P80806 Celebrations		0	0			0	0	
P-50 Library (Books/Journals/e-Journals)			0		68675	68675	-68675	
TOTAL	887907000	867629434	20277566	97.7	34077956	901707390	-13800390	101.55

HCP, MLP, NWP ALL PROJECT HEAD	Work & Services	App & Equipment	Maintenance	T.A (India)	Contingency	Chemical & Consumables & ORE	Tech. HR	TOTAL
TOTAL ALLOCATION	1192493	12330555	383000	2493000	3218240	10641930	5776300	36035518
Expenditure (without LRF)	1192452	11211656	275300	2346805	1898085	9752405	4537633	31214336
Available Balance	41	1118899	107700	146195	1320155	889525	1238667	4821182
Total % Used	100.00	90.93	71.88	94.14	58.98	91.44	78.56	86.62