

Howrah S.F DMU

Revised Code	Revised Description	Unit	Phy 2014-15	Total Allotment for 2014-15	Advance Released During 2014-15	Advance Utilised during 2014-15	Allotment of 2014-15 Carried over to 2015-16 (Allocation of 2014-15 minus advance utilised)	Phy 2015-16	Rate 2015-16	Allotment for 2015-16	Total Allotment for 2015-16	Opening Advance in hand for 2015-16 (Advance released in 2014-15 minus advance utilised in 2014-15)
Reimbursable Expenses												
R.1B1.01.LB	Strip Plantation of Roadside/canalside/railwaysi de-Adv Works-Labour	ha			0.00		0.00		7,550.00	0.00	0.00	0.00
R.1B1.01.MT	Strip Plantation of Roadside/canalside/railwaysi de-Adv Works-Material	ha			0.00		0.00		1,600.00	0.00	0.00	0.00
R.1B1.02.LB	Strip Plantation of Roadside/canalside/railwaysi de-Creation-Labour	ha	9.15	0.00	0.00		0.00		46,000.00	0.00	0.00	0.00
R.1B1.02.MT	Strip Plantation of Roadside/canalside/railwaysi de-Creation-Material	ha	9.15	0.00	0.00		0.00		3,800.00	0.00	0.00	0.00
R.1B1.03.LB	Strip Plantation of Roadside/canalside/railwaysi de-Maint Y1-Labour	ha		0.00	0.00		0.00	9.15		0.00	0.00	0.00
R.1B1.03.MT	Strip Plantation of Roadside/canalside/railwaysi de-Maint Y1-Material	ha		0.00	0.00		0.00	9.15		0.00	0.00	0.00
R.1B2.01.LB	Block Pltn in Non Forest Areas-Advance Works-Labour	ha			0.00		0.00		7,550.00	0.00	0.00	0.00
R.1B2.01.MT	Block Pltn in Non Forest Areas-Adv Works-Material	ha			0.00		0.00		1,600.00	0.00	0.00	0.00
R.1B2.02.LB	Block Pltn in Non Forest Areas-Creation-Labour	ha	0.28	0.00	0.00		0.00		40,000.00	0.00	0.00	0.00
R.1B2.02.MT	Block Pltn in Non Forest Areas-Creation-Material	ha	0.28	0.00	0.00		0.00		3,750.00	0.00	0.00	0.00
R.1B2.03.LB	Block Pltn in Non Forest Areas-Maint Y1-Labour	ha		0.00	0.00		0.00	0.28		0.00	0.00	0.00
R.1B2.03.MT	Block Pltn in Non Forest Areas-Maint Y1-Material	ha		0.00	0.00		0.00	0.28		0.00	0.00	0.00
R.2B4.VH	Smaller Animals in Central Bengal Capture/Rescue-Vehicle/Boat Hire	No.		0.00	0.00		0.00	2.00	38,700.00	77,400.00	77,400.00	0.00
R.2B4.EQ	Smaller Animals in Central Bengal Capture/Rescue-Equipment	LS		0.00	0.00		0.00		0.00	30,000.00	30,000.00	0.00
R.2B4.LB	Smaller Animals in Central Bengal Capture/Rescue-Labour	MD		0.00	0.00		0.00	125.00	550.00	68,750.00	68,750.00	0.00
R.2B4.VS	Smaller Animals in Central Bengal Capture/Rescue-Veterinary Services	LS		0.00	0.00		0.00		0.00	50,000.00	50,000.00	0.00
R.2B4.SS	Smaller Animals in Central Bengal Capture/Rescue-Services	LS		0.00	0.00		0.00		0.00	0.00	0.00	0.00
R.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days			0.00		0.00		6,000.00	0.00	0.00	0.00
R.4B4.37	Frontline Staff and FPC/EDC/SHG PRA, Microplan	Days		0.00	0.00		0.00		0.00	0.00	0.00	0.00

Howrah S.F DMU

Revised Code	Revised Description	Unit	Phy 2014-15	Total Allotment for 2014-15	Advance Released During 2014-15	Advance Utilised during 2014-15	Allotment of 2014-15 Carried over to 2015-16 (Allocation of 2014-15 minus advance utilised)	Phy 2015-16	Rate 2015-16	Allotment for 2015-16	Total Allotment for 2015-16	Opening Advance in hand for 2015-16 (Advance released in 2014-15 minus advance utilised in 2014-15)
R.4B4.38	Frontline Staff and FPC/EDC/SHG Microfinance, Accounting	Days		0.00	0.00		0.00		0.00	0.00	0.00	0.00
R.4C2.EQ	GIS/MIS-Pilot Project-Equipment	LS			0.00	0.00	0.00			0.00	0.00	0.00
R.4C2.SS	GIS/MIS-Pilot Project-Services.	LS		0.00	0.00		0.00			0.00	0.00	0.00
R.4C4.52.SW	Incremental Staff DMU-Skilled	MY	1.00	1,79,000.00	1,01,331.00	1,01,331.00	77,669.00	1.00	2,18,500.00	1,40,831.00	2,18,500.00	0.00
R.4C4.52.UW	Incremental Staff DMU-Semi Skilled	MY		0.00	0.00		0.00	0.00		0.00	0.00	0.00
				1,79,000.00	1,01,331.00	1,01,331.00	77,669.00			3,66,981.00	4,44,650.00	0.00
Non-Reimbursable Expenses												
N.57.OC	DMU Operation Costs-Other Charges	LS		1,14,100.00	617.00	116.00	1,13,984.00				1,13,984.00	501.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		36,000.00	9,400.00		36,000.00				36,000.00	9,400.00
N.57.WA	DMU Operation Costs-Wages	Month		0.00	0.00		0.00			0.00	0.00	0.00
N.57.RR	DMU Operation Costs-RRT	Month		0.00	0.00		0.00			0.00	0.00	0.00
N.57.TE	DMU Operation Costs-Travel Expenses	LS		0.00	0.00		0.00			0.00	0.00	0.00
N.57.BM	DMU Operation Costs-Building Maintenance	LS	3.00	90,000.00	0.00		90,000.00	3.00	40,000.00	1,20,000.00	2,10,000.00	0.00
N.58.VT	Other Expenses-VAT	LS		10,000.00	0.00		10,000.00			0.00	10,000.00	0.00
N.58.ST	Other Expenses-Service Tax	LS		20,000.00	13,000.00	12,526.00	7,474.00			24,526.00	32,000.00	474.00
N.58.OT	Other Expenses-Other Taxes	LS		0.00	0.00		0.00			0.00	0.00	0.00
N.58.PB	Publications/Publicity	LS			0.00		0.00			0.00	0.00	0.00
				2,70,100.00	23,017.00	12,642.00	2,57,458.00			1,44,526.00	4,01,984.00	10,375.00
				4,49,100.00	1,24,348.00	1,13,973.00	3,35,127.00			5,11,507.00	8,46,634.00	10,375.00