

**Kangsabati North 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)
<b>Reimbursable Expenses</b>												
R.1A2.02.LB	Plantation of Sal and Associates in South West Bengal-Creation-Labour	ha	10.00	3,67,500.00	3,67,500.00	3,67,298.00	202.00	40.00	43,000.00	17,20,000.00	17,20,202.00	202.00
R.1A2.02.MT	Plantation of Sal and Associates South West Bengal-Creation-Material	ha	10.00	1,24,000.00	1,24,000.00	1,23,800.00	200.00	40.00	16,000.00	6,40,000.00	6,40,200.00	200.00
R.1A2.03.LB	Plantation of Sal and Associates South West Bengal-Maint Y1-Labour	ha		0.00	0.00		0.00	10.00	19,750.00	1,97,500.00	1,97,500.00	0.00
R.1A2.03.MT	Plantation of Sal and Associates South West Bengal-Maint Y1-Material	ha		0.00	0.00		0.00	10.00	3,000.00	30,000.00	30,000.00	0.00
R.1A3.02.LB	Quick Growing Small Timber, Fuel & Fodder Species-Creation-Labour	ha	15.00	3,97,500.00	3,97,500.00	3,96,790.00	710.00	80.00	31,000.00	24,80,000.00	24,80,710.00	710.00
R.1A3.02.MT	Quick Growing Small Timber, Fuel & Fodder Species-Creation-Material	ha	15.00	75,000.00	75,000.00	74,960.00	40.00	80.00	5,400.00	4,32,000.00	4,32,040.00	40.00
R.1A3.03.LB	Quick Growing Small Timber, Fuel & Fodder Species-Maint Y1-Labour	ha		0.00	0.00		0.00	15.00	8,400.00	1,26,000.00	1,26,000.00	0.00
R.1A3.03.MT	Quick Growing Small Timber, Fuel & Fodder Species-Maint Y1-Material	ha		0.00	0.00		0.00	15.00	1,000.00	15,000.00	15,000.00	0.00
R.1A4.08.LB	Coppice-Labour	ha	150.00	7,50,000.00	7,50,000.00	1,42,560.00	6,07,440.00	100.00	5,900.00	5,90,000.00	11,97,440.00	6,07,440.00
R.1A4.08.MT	Coppice-Material	ha	150.00	2,47,500.00	2,47,500.00	5,000.00	2,42,500.00	100.00	1,800.00	1,80,000.00	4,22,500.00	2,42,500.00
R.1C2	Soil & Moisture Conservn. in A2 Treatment	ha	10.00	78,500.00	78,500.00	78,298.00	202.00	40.00	9,000.00	3,60,000.00	3,60,202.00	202.00
R.1C3	Soil & Moisture Conservn. in A3 Treatment	ha	15.00	1,17,750.00	1,17,750.00	1,17,750.00	0.00	80.00	9,000.00	7,20,000.00	7,20,000.00	0.00
R.1C4	Soil & Moisture Conservn. in A4 Treatment	ha	150.00	11,77,500.00	11,77,500.00		11,77,500.00	100.00	9,000.00	9,00,000.00	20,77,500.00	11,77,500.00
R.1D1	Capital Cost of Setting Up of Hi.Tech Central Nursery	No.	1.00	43,00,000.00	43,00,000.00	11,60,566.00	31,39,434.00				31,39,434.00	31,39,434.00
R.1D2	Capacity Expansion of Existing Hi.Tech Central Nursery	No.	1.00	39,40,000.00	13,83,500.00		39,40,000.00				39,40,000.00	13,83,500.00
R.1D4.02	Production of 1 Year Old Quality Seedling-Creation	Seedlings	2,40,000.00	8,84,000.00	8,84,000.00	8,81,997.00	2,003.00	2,60,000.00		9,24,000.00	9,26,003.00	2,003.00
R.1D4.03	Production of 1 Year Old Quality Seedling-Maint Y1		50,000.00	1,08,000.00	1,08,000.00	1,08,000.00	0.00	2,40,000.00	2.00	4,80,000.00	4,80,000.00	0.00
R.3A1	Meeting with FPCs	No. of FPC	24.00	3,00,000.00	3,00,000.00	90,000.00	2,10,000.00	7.00	12,500.00	87,500.00	2,97,500.00	2,10,000.00
R.3B1	Preparation Microplan	No. of FPC	24.00	3,00,000.00	3,00,000.00	40,000.00	2,60,000.00	7.00	12,500.00	87,500.00	3,47,500.00	2,60,000.00
R.3D1	Community Infrastructure Development Support Activities	LS	24.00	57,60,000.00	0.00		57,60,000.00			0.00	57,60,000.00	0.00

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R.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days	2.00	24,000.00	24,000.00	12,000.00	12,000.00	2.00		12,000.00	24,000.00	12,000.00
R.4B4.37	Frontline Staff and FPC/EDC/SHG PRA, Microplan	Days		1,20,000.00	1,20,000.00	1,20,000.00	0.00			0.00	0.00	0.00
R.4C1.41	Construction of Beat Officer Office Complex (1)	No. (375 sq.ft.)		4,70,000.00	4,70,000.00	4,69,953.00	47.00			0.00	47.00	47.00
R.4C1.42	Construction of Beat Officer Office Complex (2)	No. (475 sq.ft.)		0.00	0.00		0.00			0.00	0.00	0.00
R.4C1.43	Construction of RO's Office Complex	No. (565 sq.ft.)		0.00	0.00		0.00	1.00	8,10,000.00	8,10,000.00	8,10,000.00	0.00
R.4C2.EQ	GIS/MIS-Pilot Project-Equipment	LS		10,000.00	0.00	0.00	10,000.00			0.00	10,000.00	0.00
R.4C4.52.SW	Incremental Staff DMU-Skilled	MY	2.00	3,85,000.00	3,85,000.00	2,22,052.00	1,62,948.00	2.00		2,75,000.00	4,37,948.00	1,62,948.00
R.4C4.52.UW	Incremental Staff DMU-Semi Skilled	MY	1.00	1,20,000.00	1,20,000.00	66,703.00	53,297.00	1.00		1,15,000.00	1,68,297.00	53,297.00
R.4C4.52.EW	Incremental Staff DMU-Extension Workers	No.	5.00	7,20,000.00	0.00		7,20,000.00	6.00			7,20,000.00	0.00
				<b>2,07,76,260.00</b>	<b>1,17,29,750.00</b>	<b>44,77,727.00</b>	<b>1,62,98,523.00</b>			<b>1,11,81,500.00</b>	<b>2,74,80,023.00</b>	<b>72,52,023.00</b>

**Non-Reimbursable Expenses**

N.57.OC	DMU Operation Costs-Other Charges	LS		1,55,200.00	1,50,200.00	94,366.00	60,834.00			48,000.00	1,08,834.00	55,834.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		1,60,000.00	1,60,000.00	25,734.00	1,34,266.00			1,30,000.00	2,64,266.00	1,34,266.00
N.57.WA	DMU Operation Costs-Wages	Month		0.00	0.00		0.00			84,000.00	84,000.00	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	NO.	12.00	3,60,000.00	3,60,000.00	3,59,987.00	13.00	10.00	40,000.00	4,00,000.00	4,00,013.00	13.00
N.58.VT	Other Expenses-VAT	LS		40,000.00	40,000.00	39,052.00	948.00			35,000.00	35,948.00	948.00
N.58.ST	Other Expenses-Service Tax	LS		60,000.00	60,000.00	35,697.00	24,303.00			64,697.00	89,000.00	24,303.00
N.58.PB	Publications/Publicity	LS		25,000.00	25,000.00		25,000.00				25,000.00	25,000.00
				<b>8,00,200.00</b>	<b>7,95,200.00</b>	<b>5,54,836.00</b>	<b>2,45,364.00</b>			<b>7,61,697.00</b>	<b>10,07,061.00</b>	<b>2,40,364.00</b>
				<b>2,15,76,450.00</b>	<b>1,25,24,950.00</b>	<b>50,32,563.00</b>	<b>1,65,43,887.00</b>			<b>1,19,43,197.00</b>	<b>2,84,87,084.00</b>	<b>74,92,387.00</b>