

Malda 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.1A5.02.LB	Pltn of Misc. Spp. in N Bengal- Creation-Labour	ha		0.00	0.00		0.00		34,700.00	0.00	0.00	0.00
R.1A5.02.MT	Pltn of Misc. Spp. in N Bengal- Creation-Material	ha		0.00	0.00		0.00		5,200.00	0.00	0.00	0.00
R.1B1.01.LB	Strip Plantation of Roadside/canalside/railwayside-Adv Works-Labour	ha	8.40	63,420.00	63,420.00		63,420.00		7,550.00	0.00	63,420.00	63,420.00
R.1B1.01.MT	Strip Plantation of Roadside/canalside/railwayside-Adv Works-Material	ha	8.40	13,440.00	13,440.00		13,440.00		1,600.00	0.00	13,440.00	13,440.00
R.1B1.02.LB	Strip Plantation of Roadside/canalside/railwayside-Creation-Labour	ha	5.00	1,96,500.00	5,66,640.00	1,00,000.00	96,500.00	0.00	46,000.00	0.00	96,500.00	4,66,640.00
R.1B1.02.MT	Strip Plantation of Roadside/canalside/railwayside-Creation-Material	ha	5.00	18,000.00	18,000.00		18,000.00	0.00	3,800.00	0.00	18,000.00	18,000.00
R.1B1.03.LB	Strip Plantation of Roadside/canalside/railwayside-Maint Y1-Labour	ha		0.00	1,16,500.00		0.00	5.00	23,300.00	1,16,500.00	1,16,500.00	1,16,500.00
R.1B1.03.MT	Strip Plantation of Roadside/canalside/railwayside-Maint Y1-Material	ha		0.00	0.00		0.00	5.00	700.00	3,500.00	3,500.00	0.00
R.1B2.01.LB	Block Pltn in Non-Forest Areas-Advance Works-Labour	ha	2.00	15,100.00	0.00		15,100.00		7,550.00	0.00	15,100.00	0.00
R.1B2.01.MT	Block Pltn in Non-Forest Areas-Adv Works-Material	ha	2.00	3,200.00	0.00		3,200.00		1,600.00	0.00	3,200.00	0.00
R.1B2.02.LB	Block Pltn in Non Forest Areas-Creation-Labour	ha		0.00	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		0.00	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		19,700.00	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		700.00	0.00	0.00	0.00
R.1D1	Capital Cost of Setting Up of Hi.Tech Central Nursery	No.		0.00	0.00		0.00			0.00	0.00	0.00

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R.1D2	Capacity Expansion of Existing Hi.Tech Central Nursery	No.		0.00	0.00		0.00			0.00	0.00	0.00
R.1D4.02	Production of 1 Year Old Quality Seedling-Creation	Seedlings		0.00	0.00		0.00		3.77	0.00	0.00	0.00
R.1D4.03	Production of 1 Year Old Quality Seedling-Maint Y1			0.00	0.00		0.00		2.00	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	1.00	38,700.00	38,700.00	38,700.00	0.00
R.2B4.EQ	Smaller Animals in Central Bengal Capture/Rescue-Equipment	LS		0.00	0.00		0.00		0.00	15,000.00	15,000.00	0.00
R.2B4.LB	Smaller Animals in Central Bengal Capture/Rescue-Labour	MD		0.00	0.00		0.00	100.00	550.00	55,000.00	55,000.00	0.00
R.2B4.VS	Smaller Animals in Central Bengal Capture/Rescue-Veterinary Services	LS		0.00	0.00		0.00			25,000.00	25,000.00	0.00
R.3A1	Meeting with FPCs	No. of FPC	3.00	37,500.00	37,500.00	9,999.00	27,501.00			0.00	27,501.00	27,501.00
R.3B1	Preparation Microplan	No. of FPC	3.00	37,500.00	37,500.00	0.00	37,500.00			0.00	37,500.00	37,500.00
R.3C1.24	Revolving Fund	No.		0.00	0.00		0.00		1,29,000.00	0.00	0.00	0.00
R.3C1.25	Income Generation Activities-NGO Services	No.		0.00	0.00		0.00		6,45,500.00	0.00	0.00	0.00
R.3D1	Community Infrastructure Development Support Activities	LS	3.00	7,20,000.00	0.00		7,20,000.00		2,40,000.00	0.00	7,20,000.00	0.00
R.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days	10.00	18,000.00	18,000.00		18,000.00	3.00			18,000.00	18,000.00
R.4B4.37	Frontline Staff and FPC/EDC/SHG PRA, Microplan	Days	1.00	12,000.00	12,000.00		12,000.00	1.00	12,000.00	12,000.00	24,000.00	12,000.00
R.4B4.38	Frontline Staff and FPC/EDC/SHG Microfinance, Accounting	Days	1.00	12,000.00	12,000.00		12,000.00	1.00	12,000.00	12,000.00	24,000.00	12,000.00
R.4C1.41	Construction of Beat Officer Office Complex (1)	No. (375 sq.ft.)		0.00	0.00		0.00			0.00	0.00	0.00
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			0.00	0.00	0.00
R.4C2.EQ	GIS/MIS-Pilot Project-Equipment	LS		10,000.00	0.00		10,000.00			0.00	10,000.00	0.00

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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	1,79,000.00	79,970.00	99,030.00	1.00		1,19,000.00	2,18,030.00	99,030.00
R.4C4.52.UW	Incremental Staff DMU-Semi Skilled	MY		0.00	0.00		0.00	0.00		0.00	0.00	0.00
R.4C4.52.EW	Incremental Staff DMU-Extension Workers	No.	1.00	1,44,000.00	0.00		1,44,000.00	1.00			1,44,000.00	0.00
				14,79,660.00	10,74,000.00	1,89,969.00	12,89,691.00			3,96,700.00	16,86,391.00	8,84,031.00
Non-Reimbursable Expenses												
N.57.OC	DMU Operation Costs-Other Charges	LS		55,000.00	54,400.00	45,832.00	9,168.00			62,000.00	71,168.00	8,568.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		19,200.00	9,200.00		19,200.00			10,000.00	29,200.00	9,200.00
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	90,000.00	30,000.00	60,000.00	3.00	40,000.00	1,20,000.00	1,80,000.00	60,000.00
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	10,000.00	9,886.00	10,114.00			21,886.00	32,000.00	114.00
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		25,000.00	25,000.00		25,000.00				25,000.00	25,000.00
				2,19,200.00	1,88,600.00	85,718.00	1,33,482.00			2,13,886.00	3,47,368.00	1,02,882.00
				16,98,860.00	12,62,600.00	2,75,687.00	14,23,173.00			6,10,586.00	20,33,759.00	9,86,913.00