

**Medinipur DMU**

Revised Code	Revised Description	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.1A1.02.LB	Plantation of Eucalyptus Clone in S. W Bengal-Creation-Labour	15.00	3,76,614.00	3,76,614.00	3,76,614.00	0.00	15.00	31,000.00	4,65,000.00	4,65,000.00	0.00
R.1A1.02.MT	Plantation of Eucalyptus Clone in S. W Bengal-Creation-Material	15.00	0.00	0.00		0.00	15.00	4,500.00	67,500.00	67,500.00	0.00
R.1A1.03.LB	Plantation of Eucalyptus Clone in S. W Bengal-Maint Y1-Labour		0.00	0.00		0.00	15.00	8,400.00	1,26,000.00	1,26,000.00	0.00
R.1A1.03.MT	Plantation of Eucalyptus Clone in S. W Bengal-Maint Y1-Material		0.00	0.00		0.00	15.00	1,000.00	15,000.00	15,000.00	0.00
R.1A2.02.LB	Plantation of Sal and Associates in South West Bengal-Creation-Labour	50.00	17,62,810.00	17,62,810.00	17,62,810.00	0.00	100.00	43,000.00	43,00,000.00	43,00,000.00	0.00
R.1A2.02.MT	Plantation of Sal and Associates South West Bengal-Creation-Material	50.00	10,82,600.00	10,82,600.00	10,82,600.00	0.00	100.00	16,000.00	16,00,000.00	16,00,000.00	0.00
R.1A2.03.LB	Plantation of Sal and Associates South West Bengal-Maint Y1-Labour		0.00	0.00		0.00	50.00	19,750.00	9,87,500.00	9,87,500.00	0.00
R.1A2.03.MT	Plantation of Sal and Associates South West Bengal-Maint Y1-Material		0.00	0.00		0.00	50.00	3,000.00	1,50,000.00	1,50,000.00	0.00
R.1A3.02.LB	Quick Growing Small Timber, Fuel & Fodder Species-Creation-Labour	90.00	23,86,840.00	23,86,840.00	23,86,840.00	0.00	80.00	31,000.00	24,80,000.00	24,80,000.00	0.00
R.1A3.02.MT	Quick Growing Small Timber, Fuel & Fodder Species-Creation-Material	90.00	35,631.00	35,631.00	35,631.00	0.00	80.00	5,400.00	4,32,000.00	4,32,000.00	0.00
R.1A3.03.LB	Quick Growing Small Timber, Fuel & Fodder Species-Maint Y1-Labour		0.00	0.00		0.00	90.00	8,400.00	7,56,000.00	7,56,000.00	0.00
R.1A3.03.MT	Quick Growing Small Timber, Fuel & Fodder Species-Maint Y1-Material		0.00	0.00		0.00	90.00	1,000.00	90,000.00	90,000.00	0.00
R.1A4.08.LB	Coppice-Labour	175.00	8,75,000.00	8,75,000.00		8,75,000.00	385.00	5,900.00	22,71,500.00	31,46,500.00	8,75,000.00
R.1A4.08.MT	Coppice-Material	175.00	2,88,750.00	2,88,750.00		2,88,750.00	385.00	1,800.00	6,93,000.00	9,81,750.00	2,88,750.00
R.1C1	Soil & Moisture Conservn. in A1 Treatment	15.00	1,17,750.00	1,17,750.00	1,17,750.00	0.00	15.00	9,000.00	1,35,000.00	1,35,000.00	0.00
R.1C2	Soil & Moisture Conservn. in A2 Treatment	50.00	3,92,500.00	3,92,500.00	3,92,500.00	0.00	100.00	9,000.00	9,00,000.00	9,00,000.00	0.00
R.1C3	Soil & Moisture Conservn. in A3 Treatment	90.00	7,06,414.00	7,06,414.00	7,06,414.00	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	175.00	13,73,750.00	13,73,750.00	0.00	13,73,750.00	385.00	9,000.00	34,65,000.00	48,38,750.00	13,73,750.00
R.1D1	Capital Cost of Setting Up of Hi.Tech Central Nursery	3.00	84,99,750.00	34,01,132.00	17,30,335.00	67,69,415.00				67,69,415.00	16,70,797.00
R.1D2	Capacity Expansion of Existing Hi.Tech Central Nursery	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
R.1D3.02	Production of 1 Year Old Quality Clone-Creation		0.00	0.00	0.00	0.00	0.00	3.50	0.00	0.00	0.00
R.1D3.03	Production of 1 Year Old Quality Clone-Maint Y1		0.00	0.00	0.00	0.00	0.00	1.55	0.00	0.00	0.00
R.1D4.02	Production of 1 Year Old Quality Seedling-Creation	3,60,000.00	17,17,204.00	17,17,204.00	14,28,554.00	2,88,650.00	5,80,000.00		21,56,000.00	24,44,650.00	2,88,650.00
R.1D4.03	Production of 1 Year Old Quality Seedling-Maint Y1	2,80,000.00	7,44,004.00	7,44,004.00	7,44,004.00	0.00	3,60,000.00	2.00	7,20,000.00	7,20,000.00	0.00
R.2B1.14.VH	Elephant-Driving-Off Operations-Vehicle Hire		99,945.00	99,941.00	90,189.00	9,756.00			91,000.00	1,00,756.00	9,752.00

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R.2B1.14.EQ	Elephant-Driving-Off Operations-Equipment		65,059.00	65,059.00	65,059.00	0.00			66,000.00	66,000.00	0.00
R.2B1.14.LB	Elephant-Driving-Off Operations-Labour		3,14,700.00	3,14,700.00	0.00	3,14,700.00			2,15,000.00	5,29,700.00	3,14,700.00
R.3A1	Meeting with FPCs	13.00	1,62,500.00	0.00	0.00	1,62,500.00	43.00		12,500.00	1,75,000.00	0.00
R.3B1	Preparation Microplan	13.00	1,62,500.00	88,000.00	88,000.00	74,500.00	43.00		12,500.00	87,000.00	0.00
R.3D1	Community Infrastructure Development Support Activities	13.00	31,20,000.00	0.00	0.00	31,20,000.00		2,40,000.00	0.00	31,20,000.00	0.00
R.4B3.36	Junior Level Officers and FRs-Instructions-Field	2.00	12,000.00	12,000.00	12,000.00	0.00	1.00	12,000.00	12,000.00	12,000.00	0.00
R.4C1.41	Construction of Beat Officer Office Complex (1)		0.00	0.00		0.00			0.00	0.00	0.00
R.4C1.42	Construction of Beat Officer Office Complex (2)		5,28,993.00	5,28,993.00	5,28,993.00	0.00			0.00	0.00	0.00
R.4C1.43	Construction of RO's Office Complex		0.00	0.00		0.00			0.00	0.00	0.00
R.4C2.EQ	GIS/MIS-Pilot Project-Equipment		0.00	0.00	0.00	0.00			0.00	0.00	0.00
R.4C4.52.SW	Incremental Staff DMU-Skilled	2.00	3,72,891.00	3,72,891.00	3,72,891.00	0.00	3.00	2,18,500.00	6,42,000.00	6,42,000.00	0.00
R.4C4.52.UW	Incremental Staff DMU-Semi Skilled	1.00	17,667.00	17,667.00	17,667.00	0.00	0.00	1,68,500.00	0.00	0.00	0.00
R.4C4.52.EW	Incremental Staff DMU-Extension Workers	3.00	0.00	0.00	0.00	0.00		1,20,000.00	0.00	0.00	0.00
			<b>2,52,15,872.00</b>	<b>1,67,60,250.00</b>	<b>1,19,38,851.00</b>	<b>1,32,77,021.00</b>			<b>2,35,80,500.00</b>	<b>3,68,57,521.00</b>	<b>48,21,399.00</b>
<b>Non-Reimbursable Expenses</b>											
N.57.OC	DMU Operation Costs-Other Charges		1,42,000.00	6,900.00	1.00	1,41,999.00			0.00	1,41,999.00	6,899.00
N.57.PO	DMU Operation Costs-Hire/POL		1,12,000.00	20,000.00	19,862.00	92,138.00			20,000.00	1,12,138.00	138.00
N.57.WA	DMU Operation Costs-Wages		0.00	0.00		0.00	1.00	66,000.00	66,000.00	66,000.00	0.00
N.57.RR	DMU Operation Costs-RRT		0.00	0.00		0.00			0.00	0.00	0.00
N.57.TE	DMU Operation Costs-Travel Expenses		0.00	0.00		0.00			0.00	0.00	0.00
N.57.BM	DMU Operation Costs-Building Maintenance	14.00	4,20,000.00	4,20,000.00	4,20,000.00	0.00	16.00	40,000.00	6,40,000.00	6,40,000.00	0.00
N.58.MP	Plantation Monitoring		0.00	0.00		0.00			0.00	0.00	0.00
N.58.VT	Other Expenses-VAT		85,000.00	0.00		85,000.00			0.00	85,000.00	0.00
N.58.ST	Other Expenses-Service Tax		60,000.00	47,100.00	46,089.00	13,911.00			82,089.00	96,000.00	1,011.00
N.58.PB	Publications/Publicity		25,000.00	1,000.00	630.00	24,370.00			0.00	24,370.00	370.00
			<b>8,44,000.00</b>	<b>4,95,000.00</b>	<b>4,86,582.00</b>	<b>3,57,418.00</b>			<b>8,08,089.00</b>	<b>11,65,507.00</b>	<b>8,418.00</b>
			<b>2,60,59,872.00</b>	<b>1,72,55,250.00</b>	<b>1,24,25,433.00</b>	<b>1,36,34,439.00</b>			<b>2,43,88,589.00</b>	<b>3,80,23,028.00</b>	<b>48,29,817.00</b>