

**Monitoring North**

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.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days			0.00		0.00			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
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		10,000.00	0.00		10,000.00				10,000.00	0.00
R.4C4.52.SW	Incremental Staff DMU-Skilled	MY	1.00	1,79,000.00	95,612.00	87,627.00	91,373.00	1.00		1,27,000.00	2,18,373.00	7,985.00
R.4C4.52.UW	Incremental Staff DMU-Semi Skilled	MY		0.00	0.00		0.00	0.00		0.00	0.00	0.00
				<b>1,89,000.00</b>	<b>95,612.00</b>	<b>87,627.00</b>	<b>1,01,373.00</b>			<b>1,27,000.00</b>	<b>2,28,373.00</b>	<b>7,985.00</b>
<b>Non-Reimbursable Expenses</b>												
N.57.OC	DMU Operation Costs-Other Charges	LS		50,000.00	2,200.00	95.00	49,905.00			1,02,200.00	1,52,105.00	2,105.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		12,000.00	3,000.00		12,000.00				12,000.00	3,000.00
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			0.00		0.00	2.00	40,000.00	80,000.00	80,000.00	0.00
N.58.MP	Plantation Monitoring	ha	195.00	58,500.00	0.00		58,500.00	525.00	500.00	2,62,500.00	3,21,000.00	0.00
N.58.VT	Other Expenses-VAT	LS		5,000.00	0.00		5,000.00			0.00	5,000.00	0.00
N.58.ST	Other Expenses-Service Tax	LS		20,000.00	11,000.00	10,831.00	9,169.00			22,831.00	32,000.00	169.00
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		10,000.00	0.00		10,000.00			0.00	10,000.00	0.00
				<b>1,55,500.00</b>	<b>16,200.00</b>	<b>10,926.00</b>	<b>1,44,574.00</b>			<b>4,67,531.00</b>	<b>6,12,105.00</b>	<b>5,274.00</b>
				<b>3,44,500.00</b>	<b>1,11,812.00</b>	<b>98,553.00</b>	<b>2,45,947.00</b>			<b>5,94,531.00</b>	<b>8,40,478.00</b>	<b>13,259.00</b>