

Nadia Murshidabad 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/railwayside-Adv Works-Labour	ha			0.00		0.00			0.00		0.00
R.1B1.01.MT	Strip Plantation of Roadside/canalside/railwayside-Adv Works-Material	ha			0.00		0.00			0.00		0.00
R.1B1.02.LB	Strip Plantation of Roadside/canalside/railwayside-Creation-Labour	ha		0.00	0.00		0.00			0.00	0.00	0.00
R.1B1.02.MT	Strip Plantation of Roadside/canalside/railwayside-Creation-Material	ha		0.00	0.00		0.00			0.00	0.00	0.00
R.1B2.01.LB	Block Pltn in Non-Forest Areas-Advance Works-Labour	ha		0.00	0.00		0.00			0.00	0.00	0.00
R.1B2.01.MT	Block Pltn in Non-Forest Areas-Adv Works-Material	ha		0.00	0.00		0.00			0.00	0.00	0.00
R.1B2.02.LB	Block Pltn in Non Forest Areas-Creation-Labour	ha		0.00	0.00		0.00			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	0.00	0.00
R.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days	4.00		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			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	1,68,000.00	87,613.00	91,387.00	1.00		1,27,100.00	2,18,487.00	80,387.00
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	1,68,000.00	87,613.00	91,387.00			1,27,100.00	2,18,487.00	80,387.00
Non-Reimbursable Expenses												
N.57.OC	DMU Operation Costs-Other Charges	LS			0.00		0.00				0.00	0.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		0.00	0.00		0.00			0.00	0.00	0.00

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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	1,40,000.00	1,40,000.00	1,40,000.00	0.00	5.00	40,000.00	2,00,000.00	2,00,000.00	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	10,830.00	9,170.00			22,830.00	32,000.00	170.00
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
				1,65,000.00	1,51,000.00	1,50,830.00	14,170.00			2,22,830.00	2,37,000.00	170.00
				3,44,000.00	3,19,000.00	2,38,443.00	1,05,557.00			3,49,930.00	4,55,487.00	80,557.00

Project Director, Finance
WBFC Project