

Purulia Ext. Forestry

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/railwaysi de-Adv Works-Labour	ha	15.00	1,13,250.00			1,13,250.00	0.00	7,550.00	0.00	1,13,250.00	0.00
R.1B1.01.MT	Strip Plantation of Roadside/canalside/railwaysi de-Adv Works-Material	ha	15.00	24,000.00			24,000.00	0.00	1,600.00	0.00	24,000.00	0.00
R.1B1.02.LB	Strip Plantation of Roadside/canalside/railwaysi de-Creation-Labour	ha	10.00	3,93,000.00	3,93,000.00	3,60,706.00	32,294.00	15.00	46,000.00	6,90,000.00	7,22,294.00	32,294.00
R.1B1.02.MT	Strip Plantation of Roadside/canalside/railwaysi de-Creation-Material	ha	10.00	36,000.00	36,000.00	36,000.00	0.00	15.00	3,800.00	57,000.00	57,000.00	0.00
R.1B1.03.LB	Strip Plantation of Roadside/canalside/railwaysi de-Maint Y1-Labour	ha		0.00	0.00		0.00	10.00	23,300.00	2,33,000.00	2,33,000.00	0.00
R.1B1.03.MT	Strip Plantation of Roadside/canalside/railwaysi de-Maint Y1-Material	ha		0.00	0.00		0.00	10.00	700.00	7,000.00	7,000.00	0.00
R.1B2.01.LB	Block Pltn in Non.Forest Areas-Advance Works-Labour	ha			0.00		0.00		7,550.00	0.00	0.00	0.00
R.1B2.01.MT	Block Pltn in Non.Forest Areas-Adv Works-Material	ha			0.00		0.00		1,600.00	0.00	0.00	0.00
R.3A1	Meeting with FPCs	No. of FPC		0.00	0.00		0.00			0.00	0.00	0.00
R.3B1	Preparation Microplan	No. of FPC		0.00	0.00		0.00			0.00	0.00	0.00
R.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days			0.00		0.00	6.00	6,000.00	36,000.00	36,000.00	0.00
R.4C2.EQ	GIS/MIS-Pilot Project-Equipment	LS	1.00	20,000.00	20,000.00	0.00	20,000.00		10,000.00	0.00	20,000.00	20,000.00
R.4C4.52.SW	Incremental Staff DMU-Skilled	MY	1.00	1,79,000.00	90,474.00	59,177.00	1,19,823.00	1.00		99,000.00	2,18,823.00	31,297.00
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.		0.00	0.00		0.00	0.00		0.00	0.00	0.00
				7,65,250.00	5,39,474.00	4,55,883.00	3,09,367.00			11,22,000.00	14,31,367.00	83,591.00

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Non-Reimbursable Expenses												
N.57.OC	DMU Operation Costs-Other Charges	LS		50,000.00	500.00	335.00	49,665.00			0.00	49,665.00	165.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		36,000.00	28,000.00		36,000.00			8,000.00	44,000.00	28,000.00
N.57.BM	DMU Operation Costs-Building Maintenance	LS	3.00	90,000.00	90,000.00	90,000.00	0.00	3.00	40,000.00	1,20,000.00	1,20,000.00	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	7,500.00	7,315.00	12,885.00			19,315.00	32,000.00	185.00
N.58.PB	Publications/Publicity	LS		25,000.00	0.00		25,000.00			0.00	25,000.00	0.00
				2,26,000.00	1,26,000.00	97,650.00	1,28,350.00			1,47,315.00	2,75,665.00	28,350.00
				9,91,250.00	6,65,474.00	5,53,533.00	4,37,717.00			12,69,315.00	17,07,032.00	1,11,941.00

Project Director, Finance
WBFC Project