

Purulia 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.1A2.02.LB	Plantation of Sal and Associates in South West Bengal-Creation-Labour	ha		0.00	0.00		0.00			0.00	0.00	0.00
R.1A2.02.MT	Plantation of Sal and Associates South West Bengal-Creation-Material	ha		0.00	0.00		0.00			0.00	0.00	0.00
R.1A3.02.LB	Quick Growing Small Timber, Fuel & Fodder Species-Creation-Labour	ha		0.00	0.00		0.00			0.00	0.00	0.00
R.1A3.02.MT	Quick Growing Small Timber, Fuel & Fodder Species-Creation-Material	ha		0.00	0.00		0.00			0.00	0.00	0.00
R.1A3.03.LB	Quick Growing Small Timber, Fuel & Fodder Species-Maint Y1-Labour	ha		0.00	0.00		0.00			0.00	0.00	0.00
R.1A4.08.LB	Coppice-Labour	ha	170.00	8,50,000.00	8,50,000.00	8,50,000.00	0.00	136.00	5,900.00	8,02,400.00	8,02,400.00	0.00
R.1A4.08.MT	Coppice-Material	ha	170.00	2,80,500.00	2,80,500.00	2,80,500.00	0.00	136.00	1,800.00	2,44,800.00	2,44,800.00	0.00
R.1C2	Soil & Moisture Conservn. in A2 Treatment	ha		0.00	0.00		0.00		9,000.00	0.00	0.00	0.00
R.1C3	Soil & Moisture Conservn. in A3 Treatment	ha		0.00	0.00		0.00		9,000.00	0.00	0.00	0.00
R.1C4	Soil & Moisture Conservn. in A4 Treatment	ha	170.00	13,34,500.00	13,34,500.00		13,34,500.00	136.00	9,000.00	12,24,000.00	25,58,500.00	13,34,500.00
R.1D1	Capital Cost of Setting Up of Hi.Tech Central Nursery	No.	1.00	31,25,000.00	3,88,300.00	0.00	31,25,000.00		0.00	0.00	31,25,000.00	3,88,300.00
R.1D4.02	Production of 1 Year Old Quality Seedling-Creation	Seedlings		0.00	0.00		0.00	1,30,000.00	3.50	4,55,000.00	4,55,000.00	0.00
R.2B1.14.VH	Elephant-Driving-Off Operations-Vehicle Hire			65,000.00	65,000.00	65,000.00	0.00			65,000.00	65,000.00	0.00
R.2B1.14.EQ	Elephant-Driving-Off Operations-Equipment	LS		30,000.00	30,000.00	30,000.00	0.00			30,000.00	30,000.00	0.00
R.2B1.14.LB	Elephant-Driving-Off Operations-Labour	MD		1,80,000.00	1,80,000.00	1,80,000.00	0.00			1,80,000.00	1,80,000.00	0.00
R.3A1	Meeting with FPCs	No. of FPC	7.00	87,500.00	87,500.00	87,500.00	0.00	28.00	12,500.00	3,50,000.00	3,50,000.00	0.00
R.3B1	Preparation Microplan	No. of FPC	7.00	87,500.00	87,500.00	42,794.00	44,706.00	28.00	12,500.00	3,50,000.00	3,94,706.00	44,706.00
R.3D1	Community Infrastructure Development Support Activities	LS	7.00	16,80,000.00	0.00		16,80,000.00			0.00	16,80,000.00	0.00
R.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days	1.00	12,000.00	11,700.00	11,700.00	300.00	1.00	12,000.00	12,000.00	12,300.00	0.00
R.4B4.37	Frontline Staff and FPC/EDC/SHG PRA, Microplan	Days		0.00	0.00		0.00	2.00	12,000.00	24,000.00	24,000.00	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

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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.4C1.44	Expansion of Existing Administrative Building	Sq.ft.		0.00	0.00		0.00		0.00	0.00	0.00	0.00
R.4C1.45	Building at Salt Lake	Sq.ft.		0.00	0.00		0.00		0.00	0.00	0.00	0.00
R.4C1.46	Administrative Building at Siliguri	Sq.ft.		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	0.00	10,000.00			0.00	10,000.00	0.00
R.4C4.52.SW	Incremental Staff DMU-Skilled	MY	2.00	3,58,000.00	2,10,000.00	2,08,598.00	1,49,402.00	2.00		2,88,000.00	4,37,402.00	1,402.00
R.4C4.52.UW	Incremental Staff DMU-Semi Skilled	MY	1.00	1,20,000.00	0.00		1,20,000.00	0.00		48,000.00	1,68,000.00	0.00
R.4C4.52.EW	Incremental Staff DMU-Extension Workers	No.	1.00		0.00		0.00	7.00		0.00	0.00	0.00
				82,20,000.00	35,25,000.00	17,56,092.00	64,63,908.00			40,73,200.00	1,05,37,108.00	17,68,908.00
Non-Reimbursable Expenses												
N.57.OC	DMU Operation Costs-Other Charges	LS		54,000.00	54,000.00	54,000.00	0.00			1,40,000.00	1,40,000.00	0.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		19,200.00	20,000.00	19,190.00	10.00			9,600.00	9,610.00	810.00
N.57.BM	DMU Operation Costs-Building Maintenance	LS	14.00	4,20,000.00	4,20,000.00	3,90,001.00	29,999.00	14.00	40,000.00	5,60,000.00	5,89,999.00	29,999.00
N.58.VT	Other Expenses-VAT	LS		35,000.00	0.00		35,000.00			0.00	35,000.00	0.00
N.58.ST	Other Expenses-Service Tax	LS		60,000.00	26,000.00	25,781.00	34,219.00			29,781.00	64,000.00	219.00
N.58.PB	Publications/Publicity	LS		40,000.00	25,000.00		40,000.00				40,000.00	25,000.00
				6,28,200.00	5,45,000.00	4,88,972.00	1,39,228.00			7,39,381.00	8,78,609.00	56,028.00
				88,48,200.00	40,70,000.00	22,45,064.00	66,03,136.00			48,12,581.00	1,14,15,717.00	18,24,936.00