

Raigunj 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	195.00	14,72,250.00	0.00		14,72,250.00	0.00	7,550.00	0.00	14,72,250.00	0.00
R.1B1.01.MT	Strip Plantation of Roadside/canalside/railwayside-Adv Works-Material	ha	195.00	3,12,000.00	12,800.00		3,12,000.00	0.00	1,600.00	0.00	3,12,000.00	12,800.00
R.1B1.02.LB	Strip Plantation of Roadside/canalside/railwayside-Creation-Labour	ha	80.00	31,44,000.00	31,44,000.00	30,04,019.00	1,39,981.00	195.00	46,000.00	89,70,000.00	91,09,981.00	1,39,981.00
R.1B1.02.MT	Strip Plantation of Roadside/canalside/railwayside-Creation-Material	ha	80.00	3,12,000.00	3,12,000.00	3,11,023.00	977.00	195.00	3,800.00	7,41,000.00	7,41,977.00	977.00
R.1B1.03.LB	Strip Plantation of Roadside/canalside/railwayside-Maint Y1-Labour	ha		0.00	0.00		0.00	80.00	23,300.00	18,64,000.00	18,64,000.00	0.00
R.1B1.03.MT	Strip Plantation of Roadside/canalside/railwayside-Maint Y1-Material	ha		0.00	0.00		0.00	80.00	700.00	56,000.00	56,000.00	0.00
R.1B2.01.LB	Block Pltn in Non-Forest Areas-Advance Works-Labour	ha	5.00	37,750.00	0.00		37,750.00	0.00	7,550.00	0.00	37,750.00	0.00
R.1B2.01.MT	Block Pltn in Non-Forest Areas-Adv Works-Material	ha	5.00	8,000.00	0.00		8,000.00	0.00	1,600.00	0.00	8,000.00	0.00
R.1B2.02.LB	Block Pltn in Non Forest Areas-Creation-Labour	ha	20.00	6,92,000.00	6,92,000.00	6,83,769.00	8,231.00	5.00	40,000.00	2,00,000.00	2,08,231.00	8,231.00
R.1B2.02.MT	Block Pltn in Non Forest Areas-Creation-Material	ha	20.00	77,284.00	77,284.00	77,284.00	0.00	5.00	3,750.00	18,750.00	18,750.00	0.00
R.1B2.03.LB	Block Pltn in Non Forest Areas-Maint Y1-Labour	ha		0.00	0.00		0.00	20.00	19,700.00	3,94,000.00	3,94,000.00	0.00
R.1B2.03.MT	Block Pltn in Non Forest Areas-Maint Y1-Material	ha		0.00	0.00		0.00	20.00	700.00	14,000.00	14,000.00	0.00
R.1D4.02	Production of 1 Year Old Quality Seedling-Creation	Seedlings		0.00	0.00		0.00		3.77	0.00	0.00	0.00
R.2B4.VH	Smaller Animals in Central Bengal Capture/Rescue-Vehicle/Boat Hire	No.		0.00	0.00		0.00	2.00	38,700.00	77,400.00	77,400.00	0.00
R.2B4.EQ	Smaller Animals in Central Bengal Capture/Rescue-Equipment	LS		0.00	0.00		0.00		0.00	30,000.00	30,000.00	0.00
R.2B4.LB	Smaller Animals in Central Bengal Capture/Rescue-Labour	MD		0.00	0.00		0.00	125.00	550.00	68,750.00	68,750.00	0.00
R.2B4.VS	Smaller Animals in Central Bengal Capture/Rescue-Veterinary Services	LS		0.00	0.00		0.00			50,000.00	50,000.00	0.00
R.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days	20.00	96,000.00	96,000.00	96,000.00	0.00	27.00		1,56,000.00	1,56,000.00	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

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R.4B4.38	Frontline Staff and FPC/EDC/SHG Microfinance, Accounting	Days		0.00	0.00		0.00			0.00	0.00	0.00
R.4C2.EQ	GIS/MIS-Pilot Project-Equipment	LS		20,000.00	20,000.00	20,000.00	0.00			0.00	0.00	0.00
R.4C2.SS	GIS/MIS-Pilot Project-Services.	LS		0.00	0.00		0.00			0.00	0.00	0.00
R.4C4.52.SW	Incremental Staff DMU-Skilled	MY	1.00	1,92,916.00	1,92,916.00	70,877.00	1,22,039.00	1.00		90,000.00	2,12,039.00	1,22,039.00
R.4C4.52.UW	Incremental Staff DMU-Semi Skilled	MY		0.00	0.00		0.00	0.00		0.00	0.00	0.00
				63,64,200.00	45,47,000.00	42,82,972.00	21,01,228.00			1,27,53,900.00	1,48,55,128.00	2,84,028.00
Non-Reimbursable Expenses												
N.57.OC	DMU Operation Costs-Other Charges	LS		1,71,000.00	1,71,000.00	1,02,448.00	68,552.00			32,000.00	1,00,552.00	68,552.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		48,000.00	48,000.00	47,362.00	638.00			5,37,600.00	5,38,238.00	638.00
N.57.WA	DMU Operation Costs-VWages	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	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		10,000.00	0.00		10,000.00			0.00	10,000.00	0.00
N.58.ST	Other Expenses-Service Tax	LS		20,000.00	20,000.00	8,761.00	11,239.00			20,000.00	31,239.00	11,239.00
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		25,000.00	25,000.00		25,000.00			25,000.00	50,000.00	25,000.00
				3,64,000.00	3,54,000.00	2,48,571.00	1,15,429.00			7,34,600.00	8,50,029.00	1,05,429.00
				67,28,200.00	49,01,000.00	45,11,543.00	22,16,857.00			1,34,88,500.00	1,57,05,157.00	3,89,457.00