

Silviculture South

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.1D1	Capital Cost of Setting Up of Hi.Tech Central Nursery	No.		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
R.1D2	Capacity Expansion of Existing Hi.Tech Central Nursery	No.	0.50	29,45,000.00	10,00,000.00		29,45,000.00			0.00	29,45,000.00	10,00,000.00
R.1D3.02	Production of 1 Year Old Quality Clone-Creation	Seedlings			0.00		0.00		3.50	0.00	0.00	0.00
R.1D3.03	Production of 1 Year Old Quality Clone-Maint Y1			0.00	0.00		0.00	0.00	1.55	0.00	0.00	0.00
R.1D4.02	Production of 1 Year Old Quality Seedling-Creation	Seedlings			0.00		0.00	25,000.00	3.77	94,250.00	94,250.00	0.00
R.1D4.03	Production of 1 Year Old Quality Seedling-Maint Y1			0.00	0.00		0.00		2.00	0.00	0.00	0.00
R.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days			0.00		0.00		12,000.00	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.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	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	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	0.00
R.4C2.EQ	GIS/MIS-Pilot Project-Equipment	LS		10,000.00	0.00		10,000.00			0.00	10,000.00	0.00
R.4C4.52.S W	Incremental Staff DMU-Skilled	MY		99,309.00	29,020.00		99,309.00	1.00		1,19,000.00	2,18,309.00	29,020.00
R.4C4.52.U W	Incremental Staff DMU-Semi Skilled	MY	1.00	79,691.00	79,691.00	79,691.00	0.00	1.00		1,10,000.00	1,10,000.00	0.00

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R.4D1	Research Work in Tree Improvement Programme /Tree Breeding	No.	0.40	13,08,400.00	0.00		13,08,400.00			0.00	13,08,400.00	0.00
R.4D2	Field Research Nursery Technique Protocol	No.	0.40	4,36,000.00	0.00		4,36,000.00			0.00	4,36,000.00	0.00
R.4D3	Field Research Plantation Model Protocol	No.	0.40	4,36,000.00	0.00		4,36,000.00			0.00	4,36,000.00	0.00
				53,14,400.00	11,08,711.00	79,691.00	52,34,709.00			3,23,250.00	55,57,959.00	10,29,020.00
Non-Reimbursable Expenses												
N.57.OC	DMU Operation Costs-Other Charges	LS		50,000.00	40,000.00	18.00	49,982.00				49,982.00	39,982.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		19,200.00	0.00		19,200.00				19,200.00	0.00
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		0.00	4.00	40,000.00	1,60,000.00	1,60,000.00	0.00
N.58.VT	Other Expenses-VAT	LS		5,000.00	0.00		5,000.00			10,000.00	15,000.00	0.00
N.58.ST	Other Expenses-Service Tax	LS		20,000.00	10,000.00	9,851.00	10,149.00			21,851.00	32,000.00	149.00
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	10,000.00	5,216.00	4,784.00			10,000.00	14,784.00	4,784.00
				1,04,200.00	60,000.00	15,085.00	89,115.00			2,01,851.00	2,90,966.00	44,915.00
				54,18,600.00	11,68,711.00	94,776.00	53,23,824.00			5,25,101.00	58,48,925.00	10,73,935.00