

Wildlife HQ

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.2B3.11.NF	Tiger in Sunderbans-New Fence	Km		0.00	0.00		0.00		6,45,500.00	0.00	0.00	0.00
R.2B3.11.OF	Tiger in Sunderbans-Old Fence	Km		0.00	0.00		0.00		1,93,500.00	0.00	0.00	0.00
R.2B3.13.BP	Tiger in Sunderbans-Mobile Squad-Boat Purchase	No.		37,50,000.00	0.00		37,50,000.00			0.00	37,50,000.00	0.00
R.2B3.13.VH	Tiger in Sunderbans-Mobile Squad-Vehicle/Boat Hire	No.	2.00	29,08,000.00	0.00		29,08,000.00	2.00	14,54,000.00	29,08,000.00	58,16,000.00	0.00
R.2B3.13.EQ	Tiger in Sunderbans-Mobile Squad-Equipment	LS		14,25,000.00	0.00		14,25,000.00		0.00	0.00	14,25,000.00	0.00
R.2B3.13.LB	Tiger in Sunderbans-Mobile Squad-Labour	MD		0.00	0.00		0.00		0.00	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	75.00	550.00	41,250.00	41,250.00	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.2B4.SS	Smaller Animals in Central Bengal Capture/Rescue-Services	LS		0.00	0.00		0.00			0.00	0.00	0.00
R.2C1	Study of Status Survey for Butterflies in N.Bengal	No.		0.00	0.00		0.00				0.00	0.00
R.2C2	Study of Status Survey of Gaur and Leopard in N Bengal Foothills	No.		14,50,000.00	0.00		14,50,000.00				14,50,000.00	0.00
R.2C3	Study of Tiger Ecology for Conservation	No.		9,70,000.00	0.00		9,70,000.00				9,70,000.00	0.00
R.2C4	Study of Elephant Ecology for Management	No.		14,50,000.00	0.00		14,50,000.00				14,50,000.00	0.00
R.2C5	Study of Impact Assessment of Habitat Management	No.		9,70,000.00	0.00		9,70,000.00				9,70,000.00	0.00

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R.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days			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.4C4.52.SW	Incremental Staff DMU-Skilled	MY	2.00	3,58,000.00	3,58,000.00	1,88,490.00	1,69,510.00	2.00		2,69,000.00	4,38,510.00	1,69,510.00
R.4C4.52.UW	Incremental Staff DMU-Semi Skilled	MY	1.00	1,20,000.00	1,20,000.00	70,298.00	49,702.00	1.00		1,20,000.00	1,69,702.00	49,702.00
				1,34,01,000.00	4,78,000.00	2,58,788.00	1,31,42,212.00			34,95,650.00	1,66,37,862.00	2,19,212.00

Non-Reimbursable Expenses

N.57.OC	DMU Operation Costs-Other Charges	LS		54,000.00	54,000.00	27,587.00	26,413.00			10,000.00	36,413.00	26,413.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		19,200.00	19,200.00	10,515.00	8,685.00			11,000.00	19,685.00	8,685.00
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			0.00	0.00	0.00
N.58.VT	Other Expenses-VAT	LS		5,00,000.00	0.00		5,00,000.00			0.00	5,00,000.00	0.00
N.58.ST	Other Expenses-Service Tax	LS		60,000.00	60,000.00	41,185.00	18,815.00			70,185.00	89,000.00	18,815.00
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		5,50,000.00	5,50,000.00	4,96,288.00	53,712.00			1,00,000.00	1,53,712.00	53,712.00
				11,83,200.00	6,83,200.00	5,75,575.00	6,07,625.00			1,91,185.00	7,98,810.00	1,07,625.00
				1,45,84,200.00	11,61,200.00	8,34,363.00	1,37,49,837.00			36,86,835.00	1,74,36,672.00	3,26,837.00