

**Wildlife I**

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)
<b>Reimbursable Expenses</b>												
R.2A2.01.LB	Bamboo Underplanting in Mahananda WLS-Advance-Works Labour				0.00		0.00	5.00	15,800.00	79,000.00	79,000.00	0.00
R.2A2.01.MT	Bamboo Underplanting in Mahananda WLS-Adv. Works-Material				0.00		0.00	5.00	8,500.00	42,500.00	42,500.00	0.00
R.2A2.02.LB	Bamboo Underplanting in Mahananda WLS-Creation-Labour			0.00	0.00		0.00		43,000.00	0.00	0.00	0.00
R.2A2.02.MT	Bamboo Underplanting in Mahananda WLS-Creation-Material			0.00	0.00		0.00		28,600.00	0.00	0.00	0.00
R.2A3.06.LB	Fodder Tree Planting After Removal of Maling Bamboo-Nursery-Labour		20.00	0.00	2,71,000.00		0.00	20.00	15,800.00	3,16,000.00	3,16,000.00	2,71,000.00
R.2A3.06.MT	Fodder Tree Planting After Removal of Maling Bamboo-Nursery-Material		20.00	0.00	39,000.00		0.00	20.00	2,000.00	40,000.00	40,000.00	39,000.00
R.2A3.01.LB	Fodder Tree Pltn After Removal of Maling Bamboo-Adv Works-Labour		20.00	0.00	2,71,000.00		0.00	20.00	15,800.00	3,16,000.00	3,16,000.00	2,71,000.00
R.2A3.01.MT	Fodder Tree Pltn After Removal of Maling Bamboo-Adv Works-Material		20.00	0.00	39,000.00		0.00	20.00	2,000.00	40,000.00	40,000.00	39,000.00
R.2A3.02.LB	Fodder Tree Planting After Removal of Maling Bamboo-Creation-Labour			0.00	0.00		0.00			0.00	0.00	0.00
R.2A3.02.MT	Fodder Tree Planting After Removal of Maling Bamboo-Creation-Material			0.00	0.00		0.00			0.00	0.00	0.00
R.2B1.11.FI	Elephant-New Fence Iron Angle Post	Km		0.00	0.00		0.00			0.00	0.00	0.00
R.2B1.11.FW	Elephant-New Fence Wooden Post	Km	2.00	3,64,000.00	3,64,000.00		3,64,000.00			0.00	3,64,000.00	3,64,000.00
R.2B1.11.OF	Elephant-Old Fence	Km	2.00	1,21,000.00	1,21,000.00		1,21,000.00			0.00	1,21,000.00	1,21,000.00
R.2B1.13.VH	Mobile Squad-Vehicle Hire	LS		1,30,000.00	1,30,000.00	56,206.00	73,794.00			56,000.00	1,29,794.00	73,794.00
R.2B1.13.EQ	Mobile Squad-Equipment	LS		7,90,000.00	7,90,000.00	40,000.00	7,50,000.00			40,000.00	7,90,000.00	7,50,000.00
R.2B1.13.LB	Mobile Squad-Labour	MD		4,80,000.00	4,80,000.00	3,48,156.00	1,31,844.00			3,48,000.00	4,79,844.00	1,31,844.00
R.2B1.14.VH	Elephant-Driving-Off Operations-Vehicle Hire			0.00	0.00		0.00			0.00	0.00	0.00
R.2B1.14.EQ	Elephant-Driving-Off Operations-Equipment	LS		0.00	0.00		0.00			0.00	0.00	0.00
R.2B1.14.LB	Elephant-Driving-Off Operations-Labour	MD		0.00	0.00		0.00			0.00	0.00	0.00
R.2B2.EQ	Leopard Capture / Rescue-Equipment	LS		1,25,000.00	1,25,000.00	1,11,875.00	13,125.00		0.00	1,25,000.00	1,38,125.00	13,125.00
R.2B2.LB	Leopard Capture / Rescue-Labour	MD		0.00	0.00		0.00			0.00	0.00	0.00

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R.3A1	Meeting with FPCs	No. of FPC	10.00	1,20,000.00	1,20,000.00	12,000.00	1,08,000.00	1.00	12,000.00	12,000.00	1,20,000.00	1,08,000.00
R.3B1	Preparation Microplan	No. of FPC	10.00	1,20,000.00	1,20,000.00		1,20,000.00	1.00	12,000.00	12,000.00	1,32,000.00	1,20,000.00
R.3C1.24	Revolving Fund	No.		0.00	0.00		0.00		1,29,000.00	0.00	0.00	0.00
R.3C1.25	Income Generation Activities-NGO Services	No.		0.00	0.00		0.00		6,45,500.00	0.00	0.00	0.00
R.3D1	Community Infrastructure Development Support Activities	LS	10.00	24,00,000.00	0.00		24,00,000.00		2,40,000.00	0.00	24,00,000.00	0.00
R.4B2.33	Middle and Junior Level Officers-Training-Long Term	Head		0.00	0.00		0.00		1,29,000.00	0.00	0.00	0.00
R.4B2.34	Middle and Junior Level Officers-Training-Short Term	Head		0.00	0.00		0.00		64,500.00	0.00	0.00	0.00
R.4B3.35	Junior Level Officers and FRs-Training-Indian Institutes	Head		0.00	0.00		0.00		64,500.00	0.00	0.00	0.00
R.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days	1.00	12,000.00	12,000.00		12,000.00	2.00		12,000.00	24,000.00	12,000.00
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
R.4C2.EQ	GIS/MIS-Pilot Project-Equipment	LS		10,000.00	10,000.00	0.00	10,000.00			0.00	10,000.00	10,000.00
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	1,79,000.00	1,79,000.00	13,231.00	1,65,769.00	1.00		53,000.00	2,18,769.00	1,65,769.00
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.	2.00	2,88,000.00	0.00		2,88,000.00	2.00			2,88,000.00	0.00
				<b>51,39,000.00</b>	<b>30,71,000.00</b>	<b>5,81,468.00</b>	<b>45,57,532.00</b>			<b>15,15,500.00</b>	<b>60,73,032.00</b>	<b>24,89,532.00</b>

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<b>Non-Reimbursable Expenses</b>												
N.57.OC	DMU Operation Costs-Other Charges	LS		55,000.00	55,000.00	54,200.00	800.00			1,26,000.00	1,26,800.00	800.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		19,200.00	19,200.00	19,200.00	0.00			28,800.00	28,800.00	0.00
N.57.WA	DMU Operation Costs-Wages	Month		0.00	0.00	0.00	0.00		1,50,000.00	0.00	0.00	0.00
N.57.RR	DMU Operation Costs-RRT	Month		0.00	0.00	0.00	0.00		50,000.00	0.00	0.00	0.00
N.57.TE	DMU Operation Costs-Travel Expenses	LS		0.00	0.00	0.00	0.00		10,00,000.00	0.00	0.00	0.00
N.57.BM	DMU Operation Costs-Building Maintenance	LS	5.00	1,50,000.00	1,50,000.00	1,50,000.00	0.00	3.00	40,000.00	1,20,000.00	1,20,000.00	0.00
N.58.VT	Other Expenses-VAT	LS		50,000.00	40,000.00	50,000.00	50,000.00				50,000.00	40,000.00
N.58.ST	Other Expenses-Service Tax	LS		20,000.00	20,000.00	1,635.00	18,365.00			13,635.00	32,000.00	18,365.00
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		35,000.00	35,000.00	31,940.00	3,060.00			25,000.00	28,060.00	3,060.00
				<b>3,29,200.00</b>	<b>3,19,200.00</b>	<b>2,56,975.00</b>	<b>72,225.00</b>			<b>3,13,435.00</b>	<b>3,85,660.00</b>	<b>62,225.00</b>
				<b>54,68,200.00</b>	<b>33,90,200.00</b>	<b>8,38,443.00</b>	<b>46,29,757.00</b>			<b>18,28,935.00</b>	<b>64,58,692.00</b>	<b>25,51,757.00</b>

Project Director, Finance  
WBFC Project