

Wildlife II

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.2A1.01.LB	Fodder Tree Planting in PAs in N Bengal-Advance Works-Labour				0.00		0.00	40.00	15,800.00	3,12,000.00	3,12,000.00	0.00
R.2A1.01.MT	Fodder Tree Planting in PAs in N Bengal-Adv. Works-Material				0.00		0.00	40.00	2,000.00	80,000.00	48,000.00	0.00
R.2A1.02.LB	Fodder Tree Planting in PAs in N Bengal-Creation-Labour			0.00	0.00		0.00	40.00	34,000.00	13,60,000.00	13,60,000.00	0.00
R.2A1.02.MT	Fodder Tree Planting in PAs in N Bengal-Creation-Material			0.00	0.00		0.00	40.00	28,400.00	11,36,000.00	11,36,000.00	0.00
R.2A1.03.LB	Fodder Tree Planting in PAs in N Bengal-Maint Y1-Labour			0.00	0.00		0.00		0.00	0.00	0.00	0.00
R.2A1.03.MT	Fodder Tree Planting in PAs in N Bengal-Maint Y1-Material			0.00	0.00		0.00		0.00	0.00	0.00	0.00
R.2A1.04.LB	Fodder Tree Planting in PAs in N Bengal-Maint Y2-Labour			0.00	0.00		0.00		0.00	0.00	0.00	0.00
R.2A1.04.MT	Fodder Tree Planting in PAs in N Bengal-Maint Y2-Material			0.00	0.00		0.00		0.00	0.00	0.00	0.00
R.2A3.06.LB	Fodder Tree Planting After Removal of Maling Bamboo-Nursery-Labour				0.00		0.00		15,800.00	0.00	0.00	0.00
R.2A3.06.MT	Fodder Tree Planting After Removal of Maling Bamboo-Nursery-Material				0.00		0.00		2,000.00	0.00	0.00	0.00
R.2A3.01.LB	Fodder Tree Pltn After Removal of Maling Bamboo-Adv Works-Labour				0.00		0.00	5.00	15,800.00	79,000.00	79,000.00	0.00
R.2A3.01.MT	Fodder Tree Pltn After Removal of Maling Bamboo-Adv Works-Material				0.00		0.00	5.00	2,000.00	10,000.00	10,000.00	0.00
R.2A3.02.LB	Fodder Tree Planting After Removal of Maling Bamboo-Creation-Labour			0.00	0.00		0.00	5.00	45,300.00	2,26,500.00	2,26,500.00	0.00
R.2A3.02.MT	Fodder Tree Planting After Removal of Maling Bamboo-Creation-Material			0.00	0.00		0.00	5.00	7,500.00	37,500.00	37,500.00	0.00
R.2A3.03.LB	Fodder Tree Planting After Removal of Maling Bamboo-Maint Y1-Labour			0.00	0.00		0.00		15,800.00	0.00	0.00	0.00
R.2A3.03.MT	Fodder Tree Planting After Removal of Maling Bamboo-Maint Y1-Material			0.00	0.00		0.00		2,000.00	0.00	0.00	0.00

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R.2A3.04.LB	Fodder Tree Planting After Removal of Maling Bamboo-Maint Y2-Labour			0.00	0.00		0.00		15,800.00	0.00	0.00	0.00
R.2A3.04.MT	Fodder Tree Planting After Removal of Maling Bamboo-Maint Y2-Material			0.00	0.00		0.00		2,000.00	0.00	0.00	0.00
R.2B1.11.FI	Elephant-New Fence Iron Angle Post	Km	4.00	9,68,000.00	0.00		9,68,000.00			0.00	9,68,000.00	0.00
R.2B1.11.FW	Elephant-New Fence Wooden Post	Km		0.00	0.00		0.00			0.00	0.00	0.00
R.2B1.11.OF	Elephant-Old Fence	Km		2,42,000.00	0.00		2,42,000.00			0.00	2,42,000.00	0.00
R.2B1.13.VP	Mobile Squad-Vehicle Purchase	No.		0.00	0.00		0.00		0.00	0.00	0.00	0.00
R.2B1.13.VH	Mobile Squad-Vehicle Hire	LS		1,65,000.00	1,65,000.00		1,65,000.00				1,65,000.00	1,65,000.00
R.2B1.13.EQ	Mobile Squad-Equipment	LS		8,12,500.00	0.00	0.00	8,12,500.00			0.00	8,12,500.00	0.00
R.2B1.13.WT	Mobile Squad-Watch Tower	No.		0.00	0.00		0.00		0.00	0.00	0.00	0.00
R.2B1.13.LB	Mobile Squad-Labour	MD		6,24,000.00	6,24,000.00		6,24,000.00			0.00	6,24,000.00	6,24,000.00
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		40,000.00	0.00		40,000.00			0.00	40,000.00	0.00
R.2B1.14.WT	Elephant-Driving-Off Operations-Watch Tower	No.		0.00	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		9,06,200.00	0.00	0.00	9,06,200.00		0.00	0.00	9,06,200.00	0.00
R.2B2.LB	Leopard Capture / Rescue-Labour	MD		0.00	0.00		0.00			0.00	0.00	0.00
R.3A1	Meeting with FPCs	No. of FPC	5.00	60,000.00	0.00		60,000.00	2.00	12,500.00	25,000.00	85,000.00	0.00
R.3B1	Preparation Microplan	No. of FPC	5.00	60,000.00	0.00		60,000.00	2.00	12,500.00	25,000.00	85,000.00	0.00
R.3C1.24	Revolving Fund	No.		0.00	0.00		0.00			0.00	0.00	0.00

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R.3C1.25	Income Generation Activities-NGO Services	No.		0.00	0.00		0.00			0.00	0.00	0.00
R.3D1	Community Infrastructure Development Support Activities	LS	5.00	12,00,000.00	0.00		12,00,000.00			0.00	12,00,000.00	0.00
R.4B2.33	Middle and Junior Level Officers-Training-Long Term	Head		0.00	0.00		0.00			0.00	0.00	0.00
R.4B2.34	Middle and Junior Level Officers-Training-Short Term	Head		0.00	0.00		0.00			0.00	0.00	0.00
R.4B3.35	Junior Level Officers and FRs-Training-Indian Institutes	Head		0.00	0.00		0.00			0.00	0.00	0.00
R.4B3.36	Junior Level Officers and FRs-Instructions-Field	Days	2.00	24,000.00	0.00		24,000.00	2.00		0.00	24,000.00	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
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.4C1.41	Construction of Beat Officer Office Complex (1)	No. (375 sq.ft.)	2.00	10,20,000.00	10,20,000.00	0.00	10,20,000.00		5,50,000.00	0.00	10,20,000.00	10,20,000.00
R.4C1.42	Construction of Beat Officer Office Complex (2)	No. (475 sq.ft.)	1.00	6,20,000.00	6,20,000.00	61,240.00	5,58,760.00			0.00	5,58,760.00	5,58,760.00
R.4C1.43	Construction of RO's Office Complex	No. (565 sq.ft.)	1.00	9,00,000.00	1,47,500.00		9,00,000.00		9,00,000.00	0.00	9,00,000.00	1,47,500.00
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.4C2.SS	GIS/MIS-Pilot Project-Services.	LS		0.00	0.00		0.00			0.00	0.00	0.00
R.4C4.52.S W	Incremental Staff DMU-Skilled	MY	2.00	3,71,500.00	3,60,000.00	3,02,409.00	69,091.00	2.00		3,68,000.00	4,37,091.00	57,591.00
R.4C4.52.U W	Incremental Staff DMU-Semi Skilled	MY	1.00	1,20,000.00	0.00		1,20,000.00	0.00		0.00	1,20,000.00	0.00
R.4C4.52.E W	Incremental Staff DMU-Extension Workers	No.	1.00	1,44,000.00	0.00		1,44,000.00	1.00			1,44,000.00	0.00
				82,87,200.00	29,36,500.00	3,63,649.00	79,23,551.00			36,83,000.00	1,15,74,551.00	25,72,851.00
Non-Reimbursable Expenses												
N.57.OC	DMU Operation Costs-Other Charges	LS		1,49,400.00	1,07,000.00	65,100.00	84,300.00			18,000.00	1,02,300.00	41,900.00
N.57.PO	DMU Operation Costs-Hire/POL	Month		28,800.00	28,800.00	13,478.00	15,322.00			28,000.00	43,322.00	15,322.00

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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	6.00	1,80,000.00	1,80,000.00	1,50,000.00	30,000.00	6.00	40,000.00	2,40,000.00	2,70,000.00	30,000.00
N.58.VT	Other Expenses-VAT	LS		1,00,000.00	40,000.00	3,684.00	96,316.00			0.00	96,316.00	36,316.00
N.58.ST	Other Expenses-Service Tax	LS		60,000.00	40,000.00	37,377.00	22,623.00			41,377.00	64,000.00	2,623.00
N.58.OT	Other Expenses-Other Taxes	LS		0.00	0.00		0.00			20,000.00	20,000.00	0.00
N.58.PB	Publications/Publicity	LS		47,100.00	45,100.00	33,756.00	13,344.00			30,000.00	43,344.00	11,344.00
				5,65,300.00	4,40,900.00	3,03,395.00	2,61,905.00			3,77,377.00	6,39,282.00	1,37,505.00
				88.52,500.00	33.77,400.00	6.67,044.00	81.85,456.00			40.60,377.00	1.22.13,833.00	27.10,356.00

Project Director, Finance
WBFC Project