

Wildlife III

Revised Code	Revised Description	Rate 2014-15	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	31,25,000.00	No.	0.50	27,30,000.00	25,84,591.00	9,64,431.00	17,65,569.00			0.00	17,65,569.00	16,20,160.00
R.1D4.02	Production of 1 Year Old Quality Seedling-Creation	5.00	Seedlings		0.00	0.00		0.00	1,44,000.00	4.20	6,04,800.00	6,04,800.00	0.00
R.2A1.02.LB	Fodder Tree Planting in PAs in N Bengal-Creation-Labour				0.00	0.00		0.00	60.00	34,000.00	20,40,000.00	20,40,000.00	0.00
R.2A1.02.MT	Fodder Tree Planting in PAs in N Bengal-Creation-Material				0.00	0.00		0.00	60.00	28,400.00	17,04,000.00	17,04,000.00	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	1,93,500.00	0.00	3,64,000.00	3,64,000.00
R.2B1.14.VH	Elephant-Driving-Off Operations-Vehicle Hire				1,30,000.00	85,000.00	8,965.00	1,21,035.00			0.00	1,21,035.00	76,035.00
R.2B1.14.EQ	Elephant-Driving-Off Operations-Equipment		LS		43,000.00	43,000.00	42,800.00	200.00			0.00	200.00	200.00
R.2B1.14.LB	Elephant-Driving-Off Operations-Labour		MD		4,80,000.00	4,80,000.00		4,80,000.00			0.00	4,80,000.00	4,80,000.00
R.3A1	Meeting with FPCs	12,500.00	No. of FPC	11.00	2,19,500.00	25,000.00	0.00	2,19,500.00	14.00	12,500.00	1,75,000.00	3,94,500.00	25,000.00
R.3B1	Preparation Microplan	12,500.00	No. of FPC	11.00	2,19,500.00	25,000.00	0.00	2,19,500.00	14.00	12,500.00	1,75,000.00	3,94,500.00	25,000.00
R.3D1	Community Infrastructure Development Support Activities		LS	18.00	43,20,000.00	0.00		43,20,000.00			0.00	43,20,000.00	0.00
R.4B3.36	Junior Level Officers and FRs-Instructions-Field	37,500.00	Days	1.00	12,000.00	0.00		12,000.00	3.00		24,000.00	36,000.00	0.00
R.4B4.37	Frontline Staff and FPC/EDC/SHG PRA, Microplan	37,500.00	Days		0.00	0.00		0.00	1.00	12,000.00	12,000.00	12,000.00	0.00
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.4C4.52.SW	Incremental Staff DMU-Skilled		MY	2.00	3,85,000.00	2,18,409.00	41,028.00	3,43,972.00	2.00		93,000.00	4,36,972.00	1,77,381.00
R.4C4.52.UW	Incremental Staff DMU-Semi Skilled	1,50,000.00	MY	1.00	1,20,000.00	0.00		1,20,000.00			0.00	1,20,000.00	0.00
R.4C4.52.EW	Incremental Staff DMU-Extension Workers	12,500.00	No.	3.00	4,32,000.00	0.00		4,32,000.00	3.00			4,32,000.00	0.00
					94,65,000.00	38,25,000.00	10,57,224.00	84,07,776.00			48,27,800.00	1,32,35,576.00	27,67,776.00
Non-Reimbursable Expenses													
N.57.OC	DMU Operation Costs-Other Charges		LS		56,000.00	40,000.00	10,753.00	45,247.00			81,000.00	1,26,247.00	29,247.00
N.57.PO	DMU Operation Costs-Hire/POL		Month		14,000.00	4,000.00	3,100.00	10,900.00			11,600.00	22,500.00	900.00

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N.57.BM	DMU Operation Costs-Building Maintenance		LS	7.00	2,10,000.00	2,10,000.00		2,10,000.00	9.00	40,000.00	3,60,000.00	5,70,000.00	2,10,000.00
N.58.VT	Other Expenses-VAT		LS		35,000.00	7,000.00	6,198.00	28,802.00			22,000.00	50,802.00	802.00
N.58.ST	Other Expenses-Service Tax		LS		60,000.00	6,000.00	5,072.00	54,928.00			9,000.00	63,928.00	928.00
N.58.OT	Other Expenses-Other Taxes		LS		0.00	0.00		0.00				0.00	0.00
N.58.PB	Publications/Publicity		LS		25,000.00	18,000.00	17,717.00	7,283.00			18,000.00	25,283.00	283.00
					4,00,000.00	2,85,000.00	42,840.00	3,57,160.00			5,01,600.00	8,58,760.00	2,42,160.00
					98,65,000.00	41,10,000.00	11,00,064.00	87,64,936.00			53,29,400.00	1,40,94,336.00	30,09,936.00

Project Director, Finance
WBFSB Project