

OFFICE OF THE CONSERVATOR OF FORESTS ; GOVT. OF N.C.T.OF DELHI.									
A-BLOCK, 2ND FLOOR, VIKAS BHAWAN, NEW DELHI.									
Exoenditure Report for the month of March 2007									
Major Head	Head of Accounts.	Budget Estimate	Expenditure upto previous month	PLAN Expenditure during the month			H.Q.	Prograssive Total	Percentage
				Central	West	South			
M.H. 2406	F.2(1)(2)(3)								
	St. of Admn. Management.								
	infrastructure, training of personal & Publicity measure								
	F2(1)(2)(3)(1) Salaries	4325000	4101502	0	0	0	0	4101502	94.83
	F2(1)(2)(3)(2)OTA	35000	9496	0	0	0	18938	28434	81.24
	F2(1)(2)(3)(3)Domestic Travel	10000	0	1862	0	0	0	1862	18.62
	F2(1)(2)(3)(4)Office Expenses	3930000	1771707	297963	435200	322362	1042253	3869485	98.46
	F2(1)(2)(3)(5)Med. Treatment	200000	42286	0	0	0	7158	49444	24.72
MH 2406	F.2(2)(1)(3) Development of Wild life sanctuary and Strengthening of Wild Life Section	5514000	1340516	0	231677	3250198	685765	5508156	99.89
MH2406	F2(2)(2)(2)(1) Development of Forest including Consolidations	18000000	7992621	3760172	2057292	4174967	0	17985052	99.92
M.H. 2406	Ff2(2)(3)(1) Grant in aid to BNHS	986000	0	0	0	986000	0	986000	100.00
	Total	33000000	15258128	4059997	2724169	8733527	1754114	32529935	98.58
MH4406	F1(1)(1)(1)Development of Wild Life Sanctuary and Strengthening of Wild Life Section	22500000	16009859		I &FC	South			
					4445000	1928087		22382946	99.48
MH4406	F1(2)(2)(1) Development of Forest including consolidations	27500000	19275000		6985000	0		26260000	95.49
	Total	50000000	35284859		11430000	1928087		48642946	97.29
	Grand Total	83000000	50542987	4059997	14154169	10661614	1754114	81172881	97.80

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Expenditure statement for the month of March 2007

NON PLAN

M.H.	Head of Accounts.	Budget Estimate	Expenditure upto	Expenditure during the month			H.Q.	Prograssive	Percentage
		2006-2007	previous	Central	West	South			
								Total	
2070	F. 1. Other Admn. Services								
	F.1.(1)(1)(1) Salaries.	1622000	1535945	0	0	0	57511	1593456	98.24
	F.1(1)(1)(3) O.E	190000	153762	0	0	0	30906	184668	97.19
	F.1(1)(1)(4) Medi.Treatment	25000	24094	0	0	0	0	24094	96.38
2406	F.2(1) Forestry.								
	F.2.(1)(1) Direction Admn.								
	F.2.(1)(1) (1) Salary	1596000	1583593	0	0	0	0	1583593	99.22
	F.2.(1)(1) (2)Domestic Travel	95000	81160	0	0	0	(-)10160	71000	74.74
	F.2.(1)(1) (3)Med. Treatment	1000	809	0	0	0	0	809	80.90
2406	Plantation & Dist. Of seedlings.								
	F.2(1)(2)(1)(1)(1) Salaries.	69962000	69936742	0	0	0	0	69936742	99.96
	F.2(1)(2)(1)(1)(2)Wages.(Charged)	1000000	0	0	0	0	0	0	0.00
	F2(1)(2)(1)(1)(3)O.T.A.	82000	60999	1617	3300	2987	0	68903	84.03
	F2(1)(2)(1)(1)(4) D/Travel	117000	80125	0	0	0	0	80125	68.48
	F.2(1)(2)(1)(1)(5)Mat.& supply.	150000	0	45128	45610	37752	0	128490	85.66
	F.2(1)(2)(1)(1)(6)Maintanance	163000	97134	7131	19845	14555	0	138665	85.07
	F2(1)(2)(1)(1)(7)Office Exp..	2067000	1729385	16960	24398	120370	158861	2049974	99.18
	O.E.Charged	0	0	0	0	0	0	0	
	F.2(1)(2)(1)(1)(10) Med. Treatment	691000	515323	95285	0	0	0	610608	88.37
	F2(1)(2)(1)(1)(11) Inf. & Tech.	10000		1970			1500	3470	34.7
2406	F.2(1)(2)(1)(3) Other scheme								
	F.2(1)(2)(1)(3)(1) Salaries	1675000	1608656	105614	0	0	0	1714270	102.34
	F.2(1)(2)(1)(3)(2)OTA	20000	16286	0	0	0	0	16286	81.43
	F.2(1)(2)(1)(3)(3)Med. Treatment	5000	4767	0	0	0	0	4767	95.34
2406	F.2(1)(2)(2) Farm Forestry.								
	F.2(1)(2)(2)(1) Salary.	1347000	1280202	0	0	0	1084	1281286	95.12
	F.2(1)(2)(2)(2)Med. Treatment.	31000	15726	0	4324	0	3569	23619	76.19
2406	F.2(1)(2)(3) Stg. Of Admn. Manag.								
	& Publicity measure for forest & forestry								
	F.2(1)(2)(3) (1) Salary.	398000	392112	0	0	0	0	392112	98.52
	F.2(1)(2)(3)(5) Med. Treatment	13000	12610	0	0	0	0	12610	97
2406	F.2(2)(1)(2) Stg. Of Bird cum wildlife								
	sanctuary.								
	F2(2)(1)(2)(1) Salary	11747000	11733137	0	0	630	0	11733767	99.89
	F2(2)(1)(2)(2) OTA	0	0	0	0	0	0	0	
	F2(2)(1)(2)(5) Prof. Services	0	0	0	0	0	0	0	
	F2(2)(1)(2)(6) Med. Treatment	66000	5647	0	0	0	0	5647	8.56
	Total.	93073000	90868214	273705	97477	176294	243271	91658961	98.48