

OFFICE OF THE ADDL. PRINCIPAL CHIEF CONSERVATOR OF FORESTS ; GOVT. OF N.C.T.OF DELHI.											
A-BLOCK, 2ND FLOOR, VIKAS BHAWAN, NEW DELHI.											
Expenditure Report for the month of March 2011				PLAN					(In Rs.)		
M.H.	Head of Accounts.	BE	RE	Expenditure	Expenditure during the March 2011					Progressive	Percentage
		2010-11	2010-11	Feb. 2011	North	West	South	H.Q.	Total	Total	
M.H. 2406	F.2(1)(2)(3)										
	St. of Admn. Management.										
	infrastructure, training of personal										
	& Publicity measure										
FCPSP	F2(1)(2)(3)(1) Salaries	9100000	10827000	10125893	12000	440902	130479	50310	633691	10759584	99.38
FCPOT	F2(1)(2)(3)(2)OTA	5000	20000	8250	0	0	0	5449	5449	13699	68.50
	F2(1)(2)(3)(3)Domestic Travel	0	0	0	0	0	0	0	0	0	0.00
FCPOE	F2(1)(2)(3)(4)Office Expenses	3555000	4300000	3850696	31428	36143	150094	193004	410669	4261365	99.10
FCPMP	F2(1)(2)(3)(5)Med. Treatment	340000	775000	180303	0	0	0	43595	43595	223898	28.89
		13000000	15922000	14165142	43428	477045	280573	292358	1093404	15258546	95.83
M.H. 2406	F.2(2)(1)(3) Development of Wild life								0		
	sanctuary and Strengthening of								0		
FCWP	Wild Life Section	15000000	15000000	11331698	0	0	2918297	719783	3638080	14969778	99.80
M.H.2406	F2(2)(2)(1) Development of								0		
FCDF	Forest including Consolidations	69200000	36448000	23070394	3765270	3527331	3431040	2581916	13305557	36375951	99.80
	For Common Wealth Games			0		0	0		0		
M.H. 2406	F2(2)(3)(1) Grant in aid to BNHS	1800000	1730000	0	0	0	1730000	0	1730000	1730000	96.11
M.H. 2406	F(2)(2)(3)(2)Creation & Maintenance								0		
	of Urban Forest	500000	400000	344537	0	50300	0	0	50300	394837	98.71
M.H. 2406	F(2)(2)(3)(3) Monitoring of greening			0	0				0		
	activities in Delhi	500000	500000	492469	0	0	0	0	0	492469	98.49
	Total	100000000	70000000	49404240	3808698	4054676	8359910	3594057	19817341	69221581	98.89
	CAPITAL (SCHEMES)										
M.H.4406	F1(1)(1)(1)Development of Wild					I &FC	South	Central			
	Life Sanctuary and Strengthening										
	of Wild Life Section	40000000	47000000	39127000		1073000	0	0	1073000	40200000	85.53
M.H.4406	F1(2)(2)(1) Development of										
	Forest including consolidations	60000000	53000000	30229000		13481000	0	0	13481000	43710000	82.47
	Total	100000000	100000000	69356000		14554000	0	0	14554000	83910000	83.91
	Grand Total	200000000	170000000	118760240	3808698					153131581	90.08

	C S SCHEMES										
M.H.2406	F2(2)(1)(4)Provision of Shelter										
	House for looking after the										
	animal (CSS)	100000		0		0	0	0	0	0	0.00
M.H.2406	F2(2)(1)(5) Development of National										
	Parks and Sanctuaries Asola										
	Bhatti Wild Life Sanctuaruy(CSS)	1500000		0		0	0	0	0	0	0
	Total (CSS)	1600000	0	0		0	0	0	0	0	0.00

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Expenditure statement for the month of March 2011

NON PLAN

(Rs.)

M.H.	Head of Accounts.	BE	Final Excess & Savings	Expenditure	Expenditure during the March, 2011					Progressive Total	Percentage
					North	West	South	H.Q.	Total		
2070	F. 1. Other Admn. Services	2010-11	2010-11	February, 20							
FCSS	F.1.(1)(1)(1) Salaries.	3190000	2678000	2683000	0	0	0	0	0	2683000	100.19
FCSE	F.1(1)(1)(3) O.E	200000	228000	199777	0	0	0	1800	1800	201577	88.41
FCSM	F.1(1)(1)(4) Medi.Treatment	200000	100000	87854	0	0	0	0	0	87854	87.85
	F.1(1)(1)(5) Domestic Travel	10000	10000	0	0	0	0	8645	8645	8645	86.45
2406	F.2(1) Forestry.										
	F.2.(1)(1) Direction Admn.										
FCDSN	F.2.(1)(1) (1) Salary	2790000	2213000	2066278	0	0	0	102655	102655	2168933	98.01
FCDT	F.2.(1)(1) (2)Domestic Travel	200000	150000	0	0	0	0	0	0	0	0.00
FCDM	F.2.(1)(1) (3)Med. Treatment	100000	12000	1656	0	0	0	0	0	1656	13.80
2406	Plantation & Dist. Of seedlings.										
FCSN	F.2(1)(2)(1)(1)(1) Salaries.	135000000	153185000	139367874	6585199	7020701	0	0	13605900	152973774	99.86
FCWN	F.2(1)(2)(1)(1)(2)Wages.(Charged)	1000000	25000	14586		0	0	0	0	14586	58.34
FCOT	F2(1)(2)(1)(1)(3)O.T.A.	150000	163000	154388		3300	4123	0	7423	161811	99.27
FCTE	F2(1)(2)(1)(1)(4) D/Travel	400000	365000	309734		32681	0	2751	35432	345166	94.57
	F.2(1)(2)(1)(1)(5)Mat.& supply.	300000	325000	157537		142048	0	0	142048	299585	92.18
	F.2(1)(2)(1)(1)(6)Maintanance	450000	623000	480873	970	20277	92663	0	113910	594783	95.47
FCOE	F2(1)(2)(1)(1)(7)Office Exp..	2200000	2834000	2188401	259265	154480	62055	136218	612018	2800419	98.82
FCMD	F.2(1)(2)(1)(1)(10) Med. Treatment	2500000	1900000	1474060	1566	124404	5117	24080	155167	1629227	85.75
FCIT	F2(1)(2)(1)(1)(11) Inf. & Tech.	200000	200000	101385	5810	0	0	67011	72821	174206	87.10
2406	F.2(1)(2)(1)(2) Other scheme										
FCOSN	F.2(1)(2)(1)(2)(1) Salaries	3430000	1661000	1553321	13174	0	0	0	13174	1566495	94.31
	F.2(1)(2)(1)(2)(2)OTA	20000	20000	12773		0	0	0	0	12773	63.87
	F.2(1)(2)(1)(2)(3)Med. Treatment	250000	5000	0		0	0	0	0	0	0.00
2406	F.2(1)(2)(2) Farm Forestry.										
FCFB	F.2(1)(2)(2)(1) Salary.	2600000	1634000	1579530	63376	12476	0	0	75852	1655382	101.31
	F.2(1)(2)(2)(2)Med. Treatment.	50000	30000	24892		0	0	0	0	24892	82.97
2406	F.2(1)(2)(3) Stg. Of Admn. Manag.										
	& Publiclty measure for forest & forestry										
	F.2(1)(2)(3) (1) Salary.	600000	106000	105171		0	0	0	0	105171	99.22
	F.2(1)(2)(3)(5) Med. Treatment	10000	0	0		0	0	0	0	0	0.00
2406	F.2(2)(1)(2) Stg. Of Bird cum wildlife sanctuary.										
FCBSN	F2(2)(1)(2)(1) Salary	24600000	25859000	25961675		0	0	0	0	25961675	100.40
	F2(2)(1)(2)(2) OTA	0	0	0		0	0	0	0	0	0.00
	F2(2)(1)(2)(6) Med. Treatment	350000	65000	71764		0	101253	0	101253	173017	266.18
		180800000	194391000	178596529	6929360	7510367	265211	343160	15048098	193644627	99.62