

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 2013 (Reconciled)					PLAN					(In Rs.)		
M.H.	Head of Accounts.	BE	RE	Modified	Expenditure upto March 2013					Progressive	Percentage	
		2012-13	2012-13	2012-13	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	16000000	13600000	13600000	0	4286191	2545082	1844777	5302503	13978553	13978553	102.78
FCPOT	F2(1)(2)(3)(2)OTA	50000	50000	50000	0	0	0	0	49852	49852	49852	99.70
	F2(1)(2)(3)(3)Domestic Travel	0	50000	50000	0	36498	0	0	0	36498	36498	73.00
FCPOE	F2(1)(2)(3)(4)Office Expenses	8100000	9900000	9900000	0	746475	999250	1414762	6330957	9491444	9491444	95.87
FCPMP	F2(1)(2)(3)(5)Med. Treatment	850000	900000	900000	0	37998	137056	35522	26780	237356	237356	26.37
		25000000	24500000	24500000	0	5107162	3681388	3295061	11710092	23793703	23793703	97.12
M.H. 2406	F.2(2)(1)(3) Development of Wild life sanctuary and Strengthening of								0			
	Wild Life Section	18500000	18000000	18000000	0	0	0	15057974	2702191	17760165	17760165	98.67
M.H.2406	F2(2)(2)(1) Development of								0			
FCDF	Forest including Consolidations	45000000	45000000	48000000	0	27862240	8358741	8136052	1997581	46354614	46354614	96.57
	For Commom Wealth Games								0			
M.H. 2406	Ff2(2)(3)(1) Grant in aid to BNHS	0	0	0	0	0	0	0	0	0	0	0.00
M.H. 2406	F2(2)(3)(2)Creation & Maintenance								0			
	of Urban Forest	1000000	1000000	1000000	0	274219	276978	0	0	551197	551197	55.12
M.H. 2406	F2(2)(3)(3) Monitoring of greening					0			0			
	activities in Delhi	500000	500000	500000	0	0	0	0	65417	65417	65417	13.08
	Total	90000000	89000000	92000000	0	33243621	12317107	26489087	16475281	88525096	88525096	96.22
	CAPITAL (SCHEMES)											
M.H.4406	F1(1)(1)(1)Development of Wild Life Sanctuary and Strengthening						I &FC	South	Central			
	of Wild Life Section	60000000	66000000	66000000	0		7361000	57767182	0	65128182	65128182	98.68
M.H.4406	F1(2)(2)(1) Development of											
	Forest including consolidations	90000000	165000000	190000000	0		165851000	10000000	0	175851000	175851000	92.55
	Total	150000000	231000000	256000000	0		173212000	67767182	0	240979182	240979182	94.13
	Grand Total	240000000	320000000	348000000	0	33243621	185529107	94256269	16475281	329504278	329504278	94.69
	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)	500000			0		0	0	0	0	0	0
	Total (CSS)	600000	0		0		0	0	0	0	0	0.00

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NON PLAN

(Rs.)

Expenditure statement for the month of March 2013 (Reconciled)

M.H.	Head of Accounts.	BE 2012-13	RE 2012-13	Modified 2012-13	Expenditure upto Feb., 2013	Expenditure during the March, 2013					Progressive Total	Percentage
						North	West	South	H.Q.	Total		
2070	F. 1. Other Admn. Services											
FCSS	F.1.(1)(1)(1) Salaries.	3900000	3600000	3300000	0	0	0	0	3212430	3212430	3212430	97.35
FCSE	F.1(1)(1)(3) O.E	250000	250000	50000	0	0	0	0	43447	43447	43447	86.89
FCSM	F.1(1)(1)(4) Medi.Treatment	100000	125000	100000	0	0	0	0	17064	17064	17064	17.06
	F.1(1)(1)(5) Domestic Travel	20000	20000	20000	0	0	0	0	9017	9017	9017	45.09
2406	F.2(1) Forestry.											
	F.2.(1)(1) Direction Admn.											
FCDSN	F.2.(1)(1) (1) Salary	3550000	3550000	2100000	0	0	410454	0	1596452	2006906	2006906	95.57
FCDT	F.2.(1)(1) (2)Domestic Travel	120000	120000	50000	0	0	0	0	0	0	0	0.00
FCDM	F.2.(1)(1) (3)Med. Treatment	50000	100000	100000	0	0	0	0	5071	5071	5071	5.07
FRRT	F.2.(1)(1) (4)Rent, Rate & Taxes	0	11400000	11400000	0	0	0	0	11173995	11173995	11173995	98.02
2406	Plantation & Dist. Of seedlings.											
FCSN	F.2(1)(2)(1)(1)(1) Salaries.	173000000	190000000	175065000	0	66100000	78960186	23133151	7799598	175992935	175992935	100.53
FCWN	F.2(1)(2)(1)(1)(2)Wages.(Charged)	340000	380000	380000	0	0	0	279336	25650	304986	304986	80.26
FCOT	F2(1)(2)(1)(1)(3)O.T.A.	250000	250000	250000	0	120846	26969	17440	28761	194016	194016	77.61
FCTE	F2(1)(2)(1)(1)(4) D/Travel	700000	1000000	1000000	0	8170	1390	0	696638	706198	706198	70.62
	F.2(1)(2)(1)(1)(5)Mat.& supply.	350000	350000	225000	0	0	0	0	20614	20614	20614	9.16
	F.2(1)(2)(1)(1)(6)Maintanance	650000	650000	517000	0	136396	172851	142174	0	451421	451421	87.32
FCOE	F2(1)(2)(1)(1)(7)Office Exp..	4000000	4000000	4000000	0	339520	796670	499647	2191404	3827241	3827241	95.68
FCMD	F.2(1)(2)(1)(1)(10) Med. Treatment	2300000	3000000	2850000	0	936288	790876	435528	242582	2405274	2405274	84.40
FCIT	F2(1)(2)(1)(1)(11) Inf. & Tech.	200000	200000	110000	0	819	0	0	35973	36792	36792	33.45
2406	F.2(1)(2)(1)(2) Other scheme											
FCOSN	F.2(1)(2)(1)(2)(1) Salaries	2800000	2800000	2385000	0	953768	336803	837807	284914	2413292	2413292	101.19
FCOOT	F.2(1)(2)(1)(2)(2)OTA	20000	20000	20000	0	0	0	0	18342	18342	18342	91.71
	F.2(1)(2)(1)(2)(3)Med. Treatment	250000	250000	200000	0	43561	95171	0	0	138732	138732	69.37
2406	F.2(1)(2)(2) Farm Forestry.											
FCFFS	F.2(1)(2)(2)(1) Salary.	2500000	3000000.00	3320000.00	0	1497708	343886	902932	326212	3070738	3070738	92.49
	F.2(1)(2)(2)(2)Med. Treatment.	100000	100000	100000	0	10505	0	85825	0	96330	96330	96.33
2406	F.2(1)(2)(3) Stg. Of Admn. Manag.											
	& Publicity measure for forest & forestry											
	F.2(1)(2)(3) (1) Salary.	400000	400000	343000	0	0	330788	0	0	330788	330788	96.44
	F.2(1)(2)(3)(2) Med. Treatment	5000	5000	5000	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	30722000	32630000	29080000	0	0	0	28816242	634617	29450859	29450859	101.28
	F2(2)(1)(2)(2) OTA	0	0	0	0	0	0	0	0	0	0	0.00
	F2(2)(1)(2)(6) Med. Treatment	325000	800000	530000	0	0	0	535206	0	535206	535206	100.98
		226902000	259000000	237500000	0	70147581	82266044	55685288	28362781	236461694	236461694	99.56