

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 2015 (RECONCILED)						PLAN				(In Rs.)		
M.H.	Head of Accounts.	BE	RE	Modified	Expenditure upto	Expenditure during the March 2015					Progressive	Percentage
		2014-15	2014-15	2014-15	Feb-15	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	16700000	17000000	15280000	0	3848014	2194669	2883495	6419112	15345290	15345290	100.43
FCPOT	F2(1)(2)(3)(2)OTA	50000	50000	10000	0	0	0	0	2706	2706	2706	27.06
	F2(1)(2)(3)(3)Domestic Travel	50000	50000	37000	0	6420	0	0	0	6420	6420	17.35
FCPOE	F2(1)(2)(3)(4)Office Expenses	12000000	12000000	9000000	0	1250760	1390872	1480845	4917844	9040321	9040321	100.45
FCPMP	F2(1)(2)(3)(5)Med. Treatment	1200000	1400000	1473000	0	178962	396524	70000	427348	1072834	1072834	72.83
		30000000	30500000	25800000	0	5284156	3982065	4434340	11767010	25467571	25467571	98.71
M.H. 2406	F.2(2)(1)(3) Development of Wild life									0		
	sanctuary and Strengthening of									0		
FCWP	Wild Life Section	20000000	22000000	22000000	0	0	0	16413877	2221830	18635707	18635707	84.71
M.H.2406	F2(2)(2)(1) Development of											
FCDF	Forest including Consolidations	45000000	45000000	33000000	0	9194942	9153995	7296724	592840	26238501	26238501	79.51
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	F(2)(2)(3)(2)Creation & Maintenance											
	of Urban Forest	1500000	1500000	1500000	0	0	89112	250726	0	339838	339838	22.66
M.H. 2406	F(2)(2)(3)(3) Monitoring of greening											
	activities in Delhi	500000	500000	500000	0	0	0	0	4500	4500	4500	0.90
	Total	97000000	99500000	82800000	0	14479098	13225172	28395667	14586180	70686117	70686117	85.37
	CAPITAL (SCHEMES)											
M.H.4406	F1(1)(1)(1)Development of Wild						I & FC	South / HQ	Central			
	Life Sanctuary and Strengthening											
	of Wild Life Section	65000000	116500000	118100000	0		2980000	111500000	0	114480000	114480000	96.93
M.H.4406	F1(2)(2)(1) Development of											
	Forest including consolidations	118000000	64000000	36600000	0		35422000	0	0	35422000	35422000	96.78
	Total	183000000	180500000	154700000	0		38402000	111500000	0	149902000	149902000	96.90
	Grand Total	280000000	280000000	237500000	0	14479098	51627172	139895667	14586180	220588117	220588117	92.88
	C S SCHEMES											
M.H.2406	F2(2)(1)(4)Provision of Shelter											
	House for looking after the											
	animal (CSS)	200000	200000	0	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	500000	0	0		0	0	0	0	0	0
	Total (CSS)	700000	700000	0	0		0	0	0	0	0	0.00

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Expenditure statement for the month of March 2015 (RECONCILED)

NON PLAN

(Rs.)

M.H.	Head of Accounts.	BE	RE	Modifeid	Expenditure upto	Expenditure during the March, 2015						
		2014-15	2014-15	2014-15	Feb., 2015	North	West	South	H.Q.	Total	Progressive	Percentage
2070	F. 1. Other Admn. Services										Total	
FCSS	F.1.(1)(1)(1) Salaries.	3400000	3425000	3425000	0	0	0	0	3203705	3203705	3203705	93.54
FCSE	F.1(1)(1)(3) O.E	150000	100000	100000	0	0	0	0	56626	56626	56626	56.63
FCSM	F.1(1)(1)(4) Medi.Treatment	150000	150000	150000	0	0	0	0	90878	90878	90878	60.59
	F.1(1)(1)(5) Domestic Travel	25000	25000	25000	0	0	0	0	0	0	0	0.00
		3725000	3700000	3700000	0	0	0	0	3351209	3351209	3351209	90.57
2406	F.2(1) Forestry.											
	F.2.(1)(1) Direction Admn.											
FCDSN	F.2.(1)(1) (1) Salary	3200000	2400000	2400000	0	0	0	0	1505605	1505605	1505605	62.73
FCDT	F.2.(1)(1) (2)Domestic Travel	120000	120000	120000	0	0	0	0	49427	49427	49427	41.19
FCDM	F.2.(1)(1) (3)Med. Treatment	260000	260000	260000	0	0	0	0	199428	199428	199428	76.70
		3580000	2780000	2780000	0	0	0	0	1754460	1754460	1754460	63.11
2406	Plantation & Dist. Of seedlings.											
FCSN	F.2(1)(2)(1)(1)(1) Salaries.	180000000	182500000	176000000	0	62744420	78692997	22224528	10340337	174002282	174002282	98.86
FCWN	F.2(1)(2)(1)(1)(2)Wages.(Charged)	100000	100000	20000	0	0	0	0	0	0	0	0.00
FCOT	F2(1)(2)(1)(1)(3)O.T.A.	300000	200000	90000	0	19513	26617	13089	13794	73013	73013	81.13
FCTE	F2(1)(2)(1)(1)(4) D/Travel	800000	1100000	1054000	0	1677	0	48441	639346	689464	689464	65.41
	F.2(1)(2)(1)(1)(5)Mat.& supply.	250000	150000	125000	0	0	13020	0	0	13020	13020	10.42
	F.2(1)(2)(1)(1)(6)Maintanance	650000	650000	550000	0	59186	200052	264129	0	523367	523367	95.16
FCOE	F2(1)(2)(1)(1)(7)Office Exp..	5600000	5600000	5600000	0	338256	926356	785610	3030103	5080325	5080325	90.72
FCMD	F.2(1)(2)(1)(1)(8) Med. Treatment	5000000	5000000	6100000	0	1337057	1594185	1193240	1097289	5221771	5221771	85.60
FCIT	F2(1)(2)(1)(1)(9) Inf. & Tech.	300000	300000	70000	0	50695	0	0	46793	97488	97488	139.27
		193000000	195600000	189609000	0	64550804	81453227	24529037	15167662	185700730	185700730	97.94
2406	F.2(1)(2)(1)(2) Other scheme											
FCOSN	F.2(1)(2)(1)(2)(1) Salaries	2400000	2400000	2400000	0	606513	424028	806340	353784	2190665	2190665	91.28
	F.2(1)(2)(1)(2)(2)OTA	30000	30000	10000	0	0	0	0	0	0	0	0.00
	F.2(1)(2)(1)(2)(3)Med. Treatment	350000	350000	350000	0	81696	72299	0	43832	197827	197827	56.52
		2780000	2780000	2760000	0	688209	496327	806340	397616	2388492	2388492	86.54
2406	F.2(1)(2)(2) Farm Forestry.											
FCFB	F.2(1)(2)(2)(1) Salary.	4000000	3200000	3511000	0	2165004	409191	347300	400130	3321625	3321625	94.61
	F.2(1)(2)(2)(2)Med. Treatment.	150000	100000	100000	0	0	21994	0	49424	71418	71418	71.42
		4150000	3300000	3611000	0	2165004	431185	347300	449554	3393043	3393043	93.96
2406	F.2(1)(2)(3) Stg. Of Admn. Manag.											
	& Publicity measure for forest & forestry											
	F.2(1)(2)(3) (1) Salary.	840000	1030000	1030000	0	0	766928	0	0	766928	766928	74.46
	F.2(1)(2)(3)(5) Med. Treatment	5000	10000	10000	0	0	0	0	0	0	0	0.00
		845000	1040000	1040000	0	0	766928	0	0	766928	766928	73.74
2406	F.2(2)(1)(2) Stg. Of Bird cum wildlife sanctuary.											
FCBSN	F2(2)(1)(2)(1) Salary	33620000	32000000	31000000	0	0	0	30672531	428194	31100725	31100725	100.32
	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	1000000	1000000	1000000	0	0	0	925146	0	925146	925146	92.51
		34620000	33000000	32000000	0	0	0	31597677	428194	32025871	32025871	100.08
		242700000	242200000	235500000	0	67404017	83147667	57280354	21548695	229380733	229380733	97.40