

A-BLOCK, 2ND FLOOR, VIKAS BHAWAN, NEW DELHI.

PLAN

Expenditure Report for the month of March 2008			PLAN					Progressive	Percentage	
Major Head	Head of Accounts.	Revised Estimate	Expenditure upto previous month	Expenditure during the monthMarch2008				Total	Total	
				Central	West	South	H.Q.			
M.H. 2406	F.2(1)(2)(3)									
	St. of Admn. Management.									
	infrastructure, training of personal									
	& Publicity measure									
	F2(1)(2)(3)(1) Salaries	4700000	4059631	26167	0	0	75450	101617	4161248	88.54
	F2(1)(2)(3)(2)OTA	10000	9027	0	0	0	0		9027	90.27
	F2(1)(2)(3)(3)Domestic Travel	10000	8024	0	0	0	0		8024	80.24
	F2(1)(2)(3)(4)Office Expenses	3900000	3214145	100405	7770	201130	368087	677392	3891537	99.78
	F2(1)(2)(3)(5)Med. Treatment	180000	44931	0	0	0	14208	14208	59139	32.86
MH 2406	F.2(2)(1)(3) Development of Wild life									
	sanctuary and Strengthening of									
	Wild Life Section	4800000	3443614	0	0	1074483	272447	1346930	4790544	99.80
MH2406	F2(2)(2)(2)(1) Development of									
	Forest including Consolidations	21091000	14520157	2903122	1979280	1562385	108729	6553516	21073673	99.92
M.H. 2406	Ff2(2)(3)(1) Grant in aid to BNHS	1009000	0	0	0	1009000	0	1009000	1009000	100.00
M.H. 2406	F(2)(2)(3)(2)Creation & Maintenance									
	of Urban Forest	1000000	670719	0	46570	228834	49930	325334	996053	99.61
M.H. 2406	F(2)(2)(3)(3) Monitoring of greening									
	activities in Delhi	700000	259034	0	0	0	362416	362416	621450	88.78
	Total	37400000	26229282	3029694	2033620	4075832	1251267	10390413	36619695	97.91
	C S SCHEMES									
M.H.2406	F2(2)(1)(4)Provision of Shelter									
	House for looking after the									
	animal (CSS)	700000	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)	2000000	0	0	0	477150	0	477150	477150	17.67
	Total (CSS)	2700000	0	0	0	477150	0	477150	477150	17.67
	CAPITAL (SCHEMES)									
MH4406	F1(1)(1)(1)Development of Wild				I &FC	South	Central			
	Life Sanctuary and Strengthening									
	of Wild Life Section	44000000	42738659		0	1167113	0	1167113	43905772	99.79
MH4406	F1(2)(2)(1) Development of									
	Forest including consolidations	38600000	32355000		4889000	0	0	4889000	37244000	96.49
	Total	82600000	75093659		2649000	1167113		6056113	81149772	98.27
	Grand Total	122700000	102018466						118942142	

OFFICE OF THE CONSERVATOR OF FORESTS ; GOVT. OF N.C.T.OF DELHI.
A-BLOCK, 2ND FLOOR, VIKAS BHAWAN, NEW DELHI.

Expenditure statement for the month of March 2008

NON PLAN

M.H.	Head of Accounts.	Modified Estimate	Expenditure upto	Expenditure during the month				Total	Progressive Total	Percentage
		2007-08	previous	Central	West	South	H.Q.			
2070	F. 1. Other Admn. Services									
	F.1.(1)(1)(1) Salaries.	2014000	1490367	0	0	0	0	0	1490367	74.00
	F.1(1)(1)(3) O.E	200000	173383	0	0	0	0	0	173383	86.69
	F.1(1)(1)(4) Medi. Treatment	200000	50566	0	0	0	0	0	50566	25.28
	F.1(1)(1)(5) Domestic Travel	10000	5250	0	0	0	0	0	5250	52.50
2406	F.2(1) Forestry.									
	F.2.(1)(1) Direction Admn.									
	F.2.(1)(1) (1) Salary	1681000	1246824	14423	0	0	0	14423	1261247	75.03
	F.2.(1)(1) (2) Domestic Travel	200000	169957	0	0	0	0	0	169957	84.98
	F.2.(1)(1) (3) Med. Treatment	40000	8666	0	0	0	3915	3915	12581	31.45
									0	
2406	Plantation & Dist. Of seedlings.									
	F.2(1)(2)(1)(1)(1) Salaries.	74618000	70459771	43907	141653	9670	0	195230	70655001	94.69
	F.2(1)(2)(1)(1)(2) Wages.(Charged)	1000000	111584	0	0	0	11480	11480	123064	12.31
	F2(1)(2)(1)(1)(3) O.T.A.	175000	139562	5628	3300	3300	7365	19593	159155	90.95
	F2(1)(2)(1)(1)(4) D/Travel	220000	135388	0	13848	5308	6755	25911	161299	73.32
	F.2(1)(2)(1)(1)(5) Mat. & supply.	210000	79998	48889	0	0	0	48889	128887	61.37
	F.2(1)(2)(1)(1)(6) Maintanance	300000	217428	41603	0	40237	0	81840	299268	99.76
	F2(1)(2)(1)(1)(7) Office Exp..	1950000	1670662	6500	53957	20148	177284	257889	1928551	98.90
	F.2(1)(2)(1)(1)(10) Med. Treatment	900000	725924	68312	7932	0	0	76244	802168	89.13
	F2(1)(2)(1)(1)(11) Inf. & Tech.	200000	24709	1161	5885	0	40802	47848	72557	36.28
2406	F.2(1)(2)(1)(3) Other scheme									
	F.2(1)(2)(1)(3)(1) Salaries	2313000	1786233	0	0	0	0	0	1786233	77.23
	F.2(1)(2)(1)(3)(2) OTA	20000	15001	0	0	0	3061	3061	18062	90.31
	F.2(1)(2)(1)(3)(3) Med. Treatment	100000	0	0	0	0	7861	7861	7861	7.86
									0	
2406	F.2(1)(2)(2) Farm Forestry.									
	F.2(1)(2)(2)(1) Salary.	1648000	1174829	480	0	2841	0	3321	1178150	71.49
	F.2(1)(2)(2)(2) Med. Treatment.	85000	15487	8380	0	0	0	8380	23867	28.08
2406	F.2(1)(2)(3) Stg. Of Admn. Manag.									
	& Publicity measure for forest & forestry									
	F.2(1)(2)(3) (1) Salary.	522000	322838	0	0	0	0	0	322838	61.85
	F.2(1)(2)(3)(5) Med. Treatment	20000	0	0	0	0	0	0	0	0.00
									0	
2406	F.2(2)(1)(2) Stg. Of Bird cum wildlife sanctuary.									
	F2(2)(1)(2)(1) Salary	14224000	12745318	0	0	104570	0	104570	12849888	90.34
	F2(2)(1)(2)(2) OTA	0	0	0	0	0	0	0	0	0.00
	F2(2)(1)(2)(6) Med. Treatment	150000	69716	0	0	0	0	0	69716	46.48
	Total.	103000000	92839461	239283	226575	186074	258523	910455	93749916	91.02