

OFFICE OF THE 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 2009

PLAN

Major Head	Head of Accounts.	Revised Estimate	Expenditure upto previous month	Expenditure during the month March 2009				Total	Progressive Total	Percentage
				North	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	6400000	5880549	13098	118903	13419	165778	311198	6191747	96.75
	F2(1)(2)(3)(2)OTA	10000	9975	0	0	0	0	0	9975	99.75
	F2(1)(2)(3)(3)Domestic Travel	10000	0	9974	0	0	0	9974	9974	99.74
	F2(1)(2)(3)(4)Office Expenses	3000000	2508176	49732	0	257721	183463	490916	2999092	99.97
	F2(1)(2)(3)(5)Med. Treatment	180000	41901	0	28756	0	0	28756	70657	39.25
MH 2406	F.2(2)(1)(3) Development of Wild life sanctuary and Strengthening of Wild Life Section	10500000	4481003	0	0	4953060	1049672	6002732	10483735	99.85
MH2406	F2(2)(2)(2)(1) Development of Forest including Consolidations	18400000	13662025	3715	40464	5110958	8312	5163449	13662025	74.25
M.H. 2406	Ff2(2)(3)(1) Grant in aid to BNHS	0	0	0	0	0	0	0	0	0.00
M.H. 2406	F(2)(2)(3)(2)Creation & Maintenance of Urban Forest	1000000	930325	27291	37175	0	0	64466	994791	99.48
M.H. 2406	F(2)(2)(3)(3) Monitoring of greening activities in Delhi	500000	372336	0	0	0	95036	95036	467372	93.47
	Total	40000000	27886290	103810	225298	10335158	1502261	12166527	40052817	100.13
M.H. 2406	F2(2)(2)(2)(1) Development of Forest including Consolidations						1502261	1502261		
	(Charged)	0	6004821	0	0	0	0	0	6004821	
	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	0	0	0	0	0
	Total (CSS)	2700000	0	0	0	0	0	0	0	0.00
	CAPITAL (SCHEMES)									
MH4406	F1(1)(1)(1)Development of Wild Life Sanctuary and Strengthening of Wild Life Section	40000000	18099469		837000	21020084	0	21857084	39956553	99.89
MH4406	F1(2)(2)(1) Development of Forest including consolidations	20000000	18318000		1661000	0	0	1661000	19979000	99.90
	Total	60000000	36417469		2498000	21020084		23518084	59935553	99.89
	Grand Total	102700000	64303759				0		99988370	

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Expenditure statement for the month of March 2009

NON PLAN

M.H.	Head of Accounts.	Revised Estimate	Expenditure upto	Expenditure during the month				Total	Progressive Total	Percentage
		2008-09	previous	Central	West	South	H.Q.			
2070	F. 1. Other Admn. Services									
	F.1.(1)(1)(1) Salaries.	3700000	3008285	0	0	0	55128	55128	3063413	82.79
	F.1(1)(1)(3) O.E	180000	172189	0	0	0	7149	7149	179338	99.63
	F.1(1)(1)(4) Medi. Treatment	150000	4742	0	0	0	11743	11743	16485	10.99
	F.1(1)(1)(5) Domestic Travel	10000	0	0	0	0	9692	9692	9692	96.92
2406	F.2(1) Forestry.									
	F.2.(1)(1) Direction Admn.									
	F.2.(1)(1) (1) Salary	2600000	2552167	0	5485	0	67360	72845	2625012	100.96
	F.2.(1)(1) (2)Domestic Travel	180000	0	0	0	0	0	0	0	0.00
	F.2.(1)(1) (3)Med. Treatment	100000	10735	0	4634	0	5346	9980	20715	20.72
2406	Plantation & Dist. Of seedlings.									
	F.2(1)(2)(1)(1)(1) Salaries.	117300000	107125829	118394	615757	307732	80439	1122322	108248151	92.28
	F.2(1)(2)(1)(1)(2)Wages.(Charged)	1000000	19516	0	0	0	0	0	19516	1.95
	F2(1)(2)(1)(1)(3)O.T.A.	170000	64024	3300	3300	7484	0	14084	78108	45.95
	F2(1)(2)(1)(1)(4) D/Travel	200000	170819	0	(-)6844	0	79606	72762	243581	121.79
	F.2(1)(2)(1)(1)(5)Mat. & supply.	220000	152058	8700	8656	0	0	17356	169414	77.01
	F.2(1)(2)(1)(1)(6)Maintanance	330000	305797	2555	16600	5445	0	24600	330397	100.12
	F2(1)(2)(1)(1)(7)Office Exp..	2000000	1671388	73003	10000	4823	250784	338610	2009998	100.50
	F.2(1)(2)(1)(1)(10) Med. Treatment	2960000	1200217	49948	278609	440643	143920	913120	2113337	71.40
	F2(1)(2)(1)(1)(11) Inf. & Tech.	170000	103900	1400	220	0	32410	34030	137930	81.14
2406	F.2(1)(2)(1)(3) Other scheme									
	F.2(1)(2)(1)(3)(1) Salaries	3200000	2293360	0	(-)10453	960	26057	16564	2309924	72.19
	F.2(1)(2)(1)(3)(2)OTA	20000	5891	0	0	0	4950	4950	10841	54.21
	F.2(1)(2)(1)(3)(3)Med. Treatment	550000	196036	0	(-)4634	0	0	(-)4634	191402	34.80
2406	F.2(1)(2)(2) Farm Forestry.									
	F.2(1)(2)(2)(1) Salary.	2000000	1239461	3000	0	30185	0	33185	1272646	63.63
	F.2(1)(2)(2)(2)Med. Treatment.	50000	32452	0		0	0	0	32452	64.90
2406	F.2(1)(2)(3) Stg. Of Admn. Manag.									
	& Publicity measure for forest & forestry									
	F.2(1)(2)(3) (1) Salary.	550000	303232	0	0	0	0	0	303232	55.13
	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.									
	F2(2)(1)(2)(1) Salary	21500000	18257202	0	0	505575	0	505575	18762777	87.27
	F2(2)(1)(2)(2) OTA	0	0	0	0	0	0	0	0	0.00
	F2(2)(1)(2)(6) Med. Treatment	150000	112744	0	0	0	0	0	112744	75.16
		159300000	139002044	260300	921330	1302847	774584	3259061	142261105	89.30