

Expenditure Report for the month of March 2010

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

Expenditure Report for the month of March 2010										
Major Head	Head of Accounts.	Revised Estimate	Expenditure upto previous month	Expenditure during the month March 2010				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	9100000	8650290	188494	0	108384	0	296878	8947168	98.32
	F2(1)(2)(3)(2)OTA	5000	4620	0	0	0	0	0	4620	92.40
	F2(1)(2)(3)(3)Domestic Travel	0	0	0	0	0	0	0	0	0.00
	F2(1)(2)(3)(4)Office Expenses	3555000	2727826	44688	94540	178512	445093	762833	3490659	98.19
	F2(1)(2)(3)(5)Med. Treatment	340000	57423	0	0	0	0	0	57423	16.89
MH 2406	F.2(2)(1)(3) Development of Wild life									
	sanctuary and Strengthening of									
	Wild Life Section	16000000	12934383	0	0	2063371	926145	2989516	15923899	99.52
								0		
MH2406	F2(2)(2)(1) Development of									
	Forest including Consolidations	32170000	19314258	3551481	5596347	1884906	412925	11445659	30759917	95.62
	For Commom Wealth Games	25000000	0	0	1300000	0	23700000	25000000	25000000	100.00
		17600000	700000	0	0	1060000	0	1060000	1760000	100.00
M.H. 2406	Ff2(2)(3)(1) Grant in aid to BNHS							0		
M.H. 2406	F(2)(2)(3)(2)Creation & Maintenance									
	of Urban Forest	1070000	441772	95065	100715	329859	0	525639	967411	90.41
								0	0	
M.H. 2406	F(2)(2)(3)(3) Monitoring of greening									
	activities in Delhi	1000000	490028	0	0	0	241896	241896	731924	73.19
	Total	90000000	45320600	3879728	7091602	5625032	25726059	42322421	87643021	97.38
	C S SCHEMES		7							
M.H.2406	F2(2)(1)(4)Provision of Shelter									
	House for looking after the									
	animal (CSS)	500000	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)	1500000	0	0	0	0	0	0	0	0
	Total (CSS)	2000000	0	0	0	0	0	0	0	0.00
	CAPITAL (SCHEMES)									
MH4406	F1(1)(1)(1)Development of Wild				I &FC	South	Central			
	Life Sanctuary and Strengthening									
	of Wild Life Section	26400000	19728761		241000	6391000	0	6632000	26360761	99.85
MH4406	F1(2)(2)(1) Development of									
	Forest including consolidations	53600000	41086000		12482000	0	0	12482000	53568000	99.94
	Total	80000000	60814761		12723000	6391000	0	19114000	79928761	99.91
	Grand Total	172000000	106135361						167571782	

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 2010

NON PLAN

M.H.	Head of Accounts.	Revised Estimate 2009-10	Expenditure upto previous	Expenditure during the month				H.Q.	Total	Progressive Total	Percentage
				North	West	South					
2070	F. 1. Other Admn. Services										
	F.1.(1)(1)(1) Salaries.	3320000	2473077	0	0	0	4350	4350	4350	2477427	74.62
	F.1(1)(1)(3) O.E	180000	146445	0	0	0	24520	24520	24520	170965	94.98
	F.1(1)(1)(4) Medi.Treatment	200000	21096	0	0	0	6051	6051	6051	27147	13.57
	F.1(1)(1)(5) Domestic Travel	10000	8744	0	0	0	0	0	0	8744	87.44
2406	F.2(1) Forestry.										
	F.2.(1)(1) Direction Admn.										
	F.2.(1)(1) (1) Salary	3020000	2680503	0	0	0	21027	21027	21027	2701530	89.45
	F.2.(1)(1) (2)Domestic Travel	200000	0	0	0	0	11625	11625	11625	11625	5.81
	F.2.(1)(1) (3)Med. Treatment	100000	46236	0	0	0	0	0	0	46236	46.24
2406	Plantation & Dist. Of seedlings.										
	F.2(1)(2)(1)(1)(1) Salaries.	141754000	129937449	3527362	292928	1159821	6775	4986886	134924335		95.18
	F.2(1)(2)(1)(1)(2)Wages.(Charged)	1000000	288677	0	0	0	8281	8281	296958		29.70
	F2(1)(2)(1)(1)(3)O.T.A.	145000	88910	43310	3675	3300	0	50285	139195		96.00
	F2(1)(2)(1)(1)(4) D/Travel	385000	237200	18024	27238	476	8001	53739	290939		75.57
	F.2(1)(2)(1)(1)(5)Mat. & supply.	275000	125960	41682	0	0	0	41682	167642		60.96
	F.2(1)(2)(1)(1)(6)Maintanance	450000	299107	34091	31294	54031	0	119416	418523		93.01
	F2(1)(2)(1)(1)(7)Office Exp..	2000000	1763289	28585	717	27633	139906	196841	1960130		98.01
	F.2(1)(2)(1)(1)(10) Med. Treatment	2671000	832618	800	1680359	0	9012	1690171	2522789		94.45
	F2(1)(2)(1)(1)(11) Inf. & Tech.	220000	147937	0	3200	0	14960	18160	166097		75.50
2406	F.2(1)(2)(1)(2) Other scheme										
	F.2(1)(2)(1)(2)(1) Salaries	3600000	1945576	18156	0	53609	5012	76777	2022353		56.18
	F.2(1)(2)(1)(2)(2)OTA	20000	11044	0	0	0	0	0	11044		55.22
	F.2(1)(2)(1)(2)(3)Med. Treatment	250000	113499	0	93562	0	0	93562	207061		82.82
2406	F.2(1)(2)(2) Farm Forestry.										
	F.2(1)(2)(2)(1) Salary.	2800000	1529907	69162	0	13902	0	83064	1612971		57.61
	F.2(1)(2)(2)(2)Med. Treatment.	50000	30989	0	0	0	0	0	30989		61.98
2406	F.2(1)(2)(3) Stg. Of Admn. Manag.										
	& Publicity measure for forest & forestry										
	F.2(1)(2)(3) (1) Salary.	540000	490150	0	0	18303	0	18303	508453		94.16
	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	26950000	22637227	0	0	1558424	1620	1560044	24197271		89.79
	F2(2)(1)(2)(2) OTA	0	0	0	0	0	0	0	0		0.00
	F2(2)(1)(2)(6) Med. Treatment	350000	80049	0	0	37657	0	37657	117706		33.63
		190500000	165935689	3781172	2132973	2927156	261140	9102441	175038130		91.88