

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 2012						PLAN				(In Rs.)		
M.H.	Head of Accounts.	BE	RE	Modified Budget Estimate	Expenditure upto Feb-12	Expenditure during the March 2012					Progressive Total	Percentage
		2011-12	2011-12			North	West	South	H.Q.	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	15200000	12700000	12700000	10884015	0	0	0	114033	114033	10998048	86.60
FCPOT	F2(1)(2)(3)(2)OTA	20000	30000	30000	17462	0	0	0	7887	7887	25349	84.50
	F2(1)(2)(3)(3)Domestic Travel	0	0	0	0	0	0	0	0	0	0	0.00
FCPOE	F2(1)(2)(3)(4)Office Expenses	4000000	6100000	6100000	4127972	0	221793	506505	1015129	1743427	5871399	96.25
FCPMP	F2(1)(2)(3)(5)Med. Treatment	780000	670000	670000	353484	0	730	0	1142	1872	355356	53.04
		20000000	19500000	19500000	15382933	0	222523	506505	1138191	1867219	17250152	88.46
M.H. 2406	F.2(2)(1)(3) Development of Wild life sanctuary and Strengthening of									0		
FCWP	Wild Life Section	17500000	17500000	17500000	15502118	0	0	1461509	402270	1863779	17365897	99.23
M.H.2406	F2(2)(2)(1) Development of									0		
FCDF	Forest including Consolidations	39349000	43349000	43349000	34396673	0	2110212	1598837	0	3709049	38105722	87.90
	For Common Wealth Games									0		
M.H. 2406	F2(2)(3)(1) Grant in aid to BNHS	1851000	1851000	1851000	1851000	0	0	0	0	0	1851000	100.00
M.H. 2406	F2(2)(3)(2)Creation & Maintenance of Urban Forest	800000	900000	900000	129626	0	166225	0	0	166225	295851	32.87
						0				0		
M.H. 2406	F2(2)(3)(3) Monitoring of greening activities in Delhi	500000	500000	500000	14800	0	0	0	0	0	14800	2.96
	Total	80000000	83600000	83600000	67277150	0	2498960	3566851	1540461	7606272	74883422	89.57
	CAPITAL (SCHEMES)											
M.H.4406	F1(1)(1)(1)Development of Wild Life Sanctuary and Strengthening of Wild Life Section	70000000	106400000	106400000	105945000		I &FC	South	Central			
							0	0	0	0	105945000	99.57
M.H.4406	F1(2)(2)(1) Development of Forest including consolidations	130000000	70000000	70000000	56727000		0	0	0	0	56727000	81.04
	Total	200000000	176400000	176400000	162672000		0	0	0	0	162672000	92.22
	Grand Total	280000000	260000000	260000000	229949150	0	2498960	3566851	1540461	7606272	237555422	91.37
	C S SCHEMES											
M.H.2406	F2(2)(1)(4)Provision of Shelter House for looking after the animal (CSS)	100000	100000	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	100000	0	0		0	0	0	0	0	0
	Total (CSS)	2100000	200000	0	0		0	0	0	0	0	0.00

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Statement of expenditure for the month of March 2012

A-BLOCK, 2ND FLOOR, VIKAS BHAWAN, NEW DELHI.												
Statement for the month of March 2012						NON PLAN				(Rs.)		
M.H.	Head of Accounts.	BE	RE	Modified Budget Estimate	Expenditure upto Feb, 2012	Expenditure during the March, 2012					Progressive	Percentage
		2011-12	2011-12			North	West	South	H.Q.	Total	Total	
2070	F. 1. Other Admn. Services											
FCSS	F.1.(1)(1)(1) Salaries.	2900000	3000000	3000000	2660034	0	0	0	0	0	2660034	88.67
FCSE	F.1(1)(1)(3) O.E	200000	250000	250000	24817	0	0	0	0	0	24817	9.93
FCSM	F.1(1)(1)(4) Medi.Treatment	100000	100000	100000	0	0	0	0	0	0	0	0.00
	F.1(1)(1)(5) Domestic Travel	10000	15000	15000	10600	0	0	0	0	0	10600	70.67
2406	F.2(1) Forestry.											
	F.2.(1)(1) Direction Admn.											
FCDSN	F.2.(1)(1) (1) Salary	2500000	2000000	2000000	1928013	0	0	0	0	0	1928013	96.40
FCDT	F.2.(1)(1) (2)Domestic Travel	200000	100000	100000	37490	0	0	0	0	0	37490	37.49
FCDM	F.2.(1)(1) (3)Med. Treatment	100000	50000	50000	1500	0	0	0	0	0	1500	3.00
2406	Plantation & Dist. Of seedlings.											
FCSN	F.2(1)(2)(1)(1)(1) Salaries.	166500000	169100000	169100000	156912488	0	238905	0	0	238905	157151393	92.93
FCWN	F.2(1)(2)(1)(1)(2)Wages.(Charged)	300000	100000	240000	37688	0	0	0	0	0	37688	15.70
FCOT	F2(1)(2)(1)(1)(3)O.T.A.	150000	250000	250000	94404	0	7639	4801	0	12440	106844	42.74
FCTE	F2(1)(2)(1)(1)(4) D/Travel	400000	650000	650000	355841	0	0	0	0	0	355841	54.74
	F.2(1)(2)(1)(1)(5)Mat.& supply.	150000	300000	300000	13790	0	12040	0	0	12040	25830	8.61
	F.2(1)(2)(1)(1)(6)Maintanance	650000	650000	650000	355309	0	50720	55811	0	106531	461840	71.05
FCOE	F2(1)(2)(1)(1)(7)Office Exp..	3000000	3500000	3500000	2511870	0	198379	0	0	198379	2710249	77.44
FCMD	F.2(1)(2)(1)(1)(10) Med. Treatment	2200000	2200000	2200000	2101299	0	47082	0	0	47082	2148381	97.65
FCIT	F2(1)(2)(1)(1)(11) Inf. & Tech.	200000	200000	200000	154186	0	0	0	0	0	154186	77.09
2406	F.2(1)(2)(1)(2) Other scheme											
FCOSN	F.2(1)(2)(1)(2)(1) Salaries	1800000	2500000	2500000	2152138	0	0	0	0	0	2152138	86.09
	F.2(1)(2)(1)(2)(2)OTA	20000	20000	20000	8250	0	0	0	0	0	8250	41.25
	F.2(1)(2)(1)(2)(3)Med. Treatment	250000	250000	250000	15846	0	89669	0	0	89669	105515	42.21
2406	F.2(1)(2)(2) Farm Forestry.											
FCFB	F.2(1)(2)(2)(1) Salary.	1750000	2500000	2500000	1959270	0	0	37218	0	37218	1996488	79.86
	F.2(1)(2)(2)(2)Med. Treatment.	50000	100000	100000	48636	0	0	0	0	0	48636	48.64
2406	F.2(1)(2)(3) Stg. Of Admn. Manag.											
	& Publiclty measure for forest & forestry											
	F.2(1)(2)(3) (1) Salary.	300000	350000	350000	0	0	0	0	0	0	0	0.00
	F.2(1)(2)(3)(5) 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	29000000	31500000	31500000	30824106	0	0	0	0	0	30824106	97.85
	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	225000	325000	325000	248095	0	0	519125	0	519125	767220	236.07
		212960000	220015000	220155000	202455670	0	644434	616955	0	1261389	203717059	95.66