

DEMAND NO. 68 (FORESTS)

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND N 68	1552.81	2091.37	3644.18	1204.00	2200.00	3404.00	1475.04	2442.95	3917.99	1311.00	2420.00	3731.00
01 Salaries	1300.63	540.68	1841.31	1065.00	531.00	1596.00	1336.04	571.56	1907.60	1203.00	658.00	1861.00
02 Wages	0.12	657.91	658.03	0.15	750.00	750.15	0.15	860.27	860.42	0.05	922.95	923.00
03 Overtime Allowance	0.10	0.45	0.55	0.75	1.60	2.35	0.75	1.60	2.35	0.20	1.10	1.30
05 Rewards	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10
11 Domestic travel expenses	14.61	1.59	16.20	15.00	4.60	19.60	15.00	4.60	19.60	13.75	5.70	19.45
13 Office expenses	19.92	22.90	42.82	24.00	39.00	63.00	24.00	39.10	63.10	23.00	41.10	64.10
14 Rents, Rates, Taxes	8.30	--	8.30	8.32	0.50	8.82	8.32	0.50	8.82	8.32	0.50	8.82
20 Other Administrative Expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
21 Supplies and Materials	28.19	67.16	95.35	27.00	78.50	105.50	27.00	86.15	113.15	20.00	103.15	123.15
24 POL	12.92	17.03	29.95	19.00	27.50	46.50	19.00	27.50	46.50	15.00	26.00	41.00
26 Advertising and Publicity	1.96	3.48	5.44	3.00	7.00	10.00	3.00	7.00	10.00	3.00	8.00	11.00
27 Minor Works	24.70	123.97	148.67	23.00	95.00	118.00	23.00	99.17	122.17	14.68	145.00	159.68
31 Grant-in-aid	133.00	100.00	233.00	10.00	200.00	210.00	10.00	200.00	210.00	5.00	200.00	205.00
50 Other charges	8.36	158.15	166.51	8.78	174.60	183.38	8.78	174.80	183.58	5.00	206.30	211.30
53 Major Works	--	398.05	398.05	--	290.00	290.00	--	370.00	370.00	--	102.00	102.00