

DEMAND NO. 68 (FORESTS)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 NO. 68	1688.98	3694.41	5383.39	1432.00	2651.00	4083.00	1890.47	3064.62	4955.09	2050.00	3240.33	5290.33
01 Salaries	1509.15	545.99	2055.14	1299.70	707.00	2006.70	1629.96	707.00	2336.96	1798.00	746.93	2544.93
02 Wages	--	961.99	961.99	0.40	1023.97	1024.37	0.40	1053.41	1053.81	1.00	1202.65	1203.65
03 Overtime Allowance	0.02	0.02	0.04	0.60	0.80	1.40	0.60	0.80	1.40	1.05	1.30	2.35
05 Rewards	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	8.05	1.69	9.74	11.20	2.70	13.90	13.20	2.70	15.90	10.80	8.60	19.40
13 Office expenses	20.51	33.01	53.52	18.00	37.10	55.10	21.00	37.10	58.10	17.50	41.60	59.10
14 Rents, Rates, Taxes	8.30	0.50	8.80	9.10	0.50	9.60	26.31	0.50	26.81	12.00	0.30	12.30
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	15.01	98.98	113.99	15.00	120.95	135.95	15.00	132.30	147.30	16.25	255.65	271.90
24 POL	12.85	18.16	31.01	10.00	27.00	37.00	10.00	27.00	37.00	13.50	33.50	47.00
26 Advertising and Publicity	2.75	3.87	6.62	2.00	8.00	10.00	2.00	8.00	10.00	5.00	6.50	11.50
27 Minor Works	8.86	386.33	395.19	10.00	264.00	274.00	16.00	503.33	519.33	16.00	358.00	374.00
31 Grant-in-aid	100.00	450.00	550.00	50.00	225.00	275.00	150.00	350.00	500.00	150.00	300.00	450.00
50 Other charges	3.48	148.35	151.83	6.00	180.48	186.48	6.00	188.98	194.98	8.90	182.30	191.20
51 Motor vehicles	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
53 Major Works	--	45.52	45.52	--	51.50	51.50	--	51.50	51.50	--	101.00	101.00
60 Other capital expenditure	--	1000.00	1000.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00