

DEMAND NO. 68 (FORESTS)

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	1776.18	2043.63	3819.81	2050.00	3240.33	5290.33	2050.00	3241.28	5291.28	2034.70	3457.76	5492.46
01 Salaries	1691.42	610.23	2301.65	1798.00	746.93	2544.93	1798.00	746.93	2544.93	1900.00	796.00	2696.00
02 Wages	0.12	997.38	997.50	1.00	1202.65	1203.65	1.00	1186.55	1187.55	1.00	1418.55	1419.55
03 Overtime Allowance	--	0.01	0.01	1.05	1.30	2.35	1.05	1.30	2.35	0.20	0.61	0.81
05 Rewards	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	16.72	1.07	17.79	10.80	8.60	19.40	10.80	8.60	19.40	11.00	4.75	15.75
13 Office expenses	15.91	25.11	41.02	17.50	41.60	59.10	17.50	41.60	59.10	18.50	39.55	58.05
14 Rents, Rates, Taxes	24.72	0.31	25.03	12.00	0.30	12.30	12.00	0.30	12.30	12.00	--	12.00
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	8.78	53.96	62.74	16.25	255.65	271.90	16.25	255.65	271.90	6.00	215.55	221.55
24 POL	9.18	17.43	26.61	13.50	33.50	47.00	13.50	33.50	47.00	15.00	24.00	39.00
26 Advertising and Publicity	0.99	2.93	3.92	5.00	6.50	11.50	5.00	6.50	11.50	4.00	5.50	9.50
27 Minor Works	4.81	210.38	215.19	16.00	358.00	374.00	16.00	352.25	368.25	8.00	318.50	326.50
31 Grant-in-aid	--	--	--	150.00	300.00	450.00	150.00	300.00	450.00	50.00	250.00	300.00
50 Other charges	3.53	114.76	118.29	8.90	182.30	191.20	8.90	205.10	214.00	9.00	308.25	317.25
51 Motor vehicles	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
53 Major Works	--	10.06	10.06	--	101.00	101.00	--	101.00	101.00	--	75.50	75.50
60 Other capital expenditure	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50