

DEMAND NO. 68 (FORESTS)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	2054.72	2845.45	4900.17	2313.54	3764.51	6078.05	2305.08	3731.13	6036.21	2586.95	5531.93	8118.88
01 Salaries	1937.19	790.07	2727.26	2105.84	870.50	2976.34	2097.38	862.83	2960.21	2280.00	1103.00	3383.00
02 Wages	0.45	1334.39	1334.84	1.00	1467.55	1468.55	1.00	1467.55	1468.55	1.00	1348.24	1349.24
03 Overtime Allowance	--	0.10	0.10	0.45	0.61	1.06	0.45	0.61	1.06	0.20	0.61	0.81
11 Domestic travel expenses	8.83	1.58	10.41	16.00	7.70	23.70	16.00	7.60	23.60	15.00	6.98	21.98
13 Office expenses	17.38	31.81	49.19	21.00	42.55	63.55	21.00	42.55	63.55	23.00	42.30	65.30
14 Rents, Rates, Taxes	11.96	--	11.96	12.00	--	12.00	12.00	--	12.00	14.50	--	14.50
21 Supplies and Materials	4.17	147.28	151.45	15.25	225.05	240.30	15.25	224.55	239.80	13.25	123.00	136.25
24 POL	11.61	19.57	31.18	17.00	26.00	43.00	17.00	26.00	43.00	16.50	36.20	52.70
26 Advertising and Publicity	2.48	2.59	5.07	4.00	7.00	11.00	4.00	5.89	9.89	4.00	6.00	10.00
27 Minor Works	3.42	286.78	290.20	10.00	309.00	319.00	10.00	300.00	310.00	10.00	105.10	115.10
31 Grant-in-aid	50.00	50.00	100.00	100.00	285.00	385.00	100.00	285.00	385.00	200.00	375.00	575.00
50 Other charges	7.23	181.28	188.51	11.00	222.55	233.55	11.00	207.55	218.55	9.50	125.50	135.00
51 Motor vehicles	--	--	--	--	0.25	0.25	--	0.25	0.25	--	--	--
53 Major Works	--	--	--	--	300.50	300.50	--	300.50	300.50	--	2260.00	2260.00
60 Other capital expenditure	--	--	--	--	0.25	0.25	--	0.25	0.25	--	--	--