DEMAND NO. 68 (FORESTS)

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	1468.31	2006.29	3474.60	**1311.00**	**2420.00**	**3731.00**	**1663.00**	**5324.39**	**6987.39**	**1432.00**	**2651.00**	**4083.00**
01 Salaries	1353.28	538.02	1891.30	1203.00	658.00	1861.00	1460.00	658.00	2118.00	1299.70	707.00	2006.70
02 Wages	0.15	848.72	848.87	0.05	922.95	923.00	0.05	1029.95	1030.00	0.40	1023.97	1024.37
03 Overtime Allowance	--	0.34	0.34	0.20	1.10	1.30	0.20	1.10	1.30	0.60	0.80	1.40
05 Rewards	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
11 Domestic travel expenses	10.74	1.73	12.47	13.75	5.70	19.45	13.75	5.70	19.45	11.20	2.70	13.90
13 Office expenses	20.96	10.65	31.61	23.00	41.10	64.10	23.00	41.10	64.10	18.00	37.10	55.10
14 Rents, Rates, Taxes	8.30	0.47	8.77	8.32	0.50	8.82	8.32	0.50	8.82	9.10	0.50	9.60
20 Other Administrative Expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
21 Supplies and Materials	22.70	59.47	82.17	20.00	103.15	123.15	20.00	173.15	193.15	15.00	120.95	135.95
24 POL	16.90	18.07	34.97	15.00	26.00	41.00	15.00	26.00	41.00	10.00	27.00	37.00
26 Advertising and Publicity	2.78	4.02	6.80	3.00	8.00	11.00	3.00	8.00	11.00	2.00	8.00	10.00
27 Minor Works	20.78	89.35	110.13	14.68	145.00	159.68	14.68	656.00	670.68	10.00	264.00	274.00
31 Grant-in-aid	5.00	200.00	205.00	5.00	200.00	205.00	100.00	450.00	550.00	50.00	225.00	275.00
50 Other charges	6.72	135.70	142.42	5.00	206.30	211.30	5.00	306.30	311.30	6.00	180.48	186.48
51 Motor vehicles	--	--	--	--	--	--	--	80.00	80.00	--	1.00	1.00
53 Major Works	--	99.75	99.75	--	102.00	102.00	--	888.39	888.39	--	51.50	51.50
60 Other capital expenditure	--	--	--	--	--	--	--	1000.00	1000.00	--	1.00	1.00