

DEMAND NO. 74 (WATER RESOURCES)

(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 74	4969.29	20854.82	25824.11	4900.00	24760.00	29660.00	5400.00	25117.18	30517.18	5500.00	27261.00	32761.00
01 Salaries	2362.95	612.53	2975.48	2291.25	810.80	3102.05	2291.25	810.80	3102.05	2542.20	841.82	3384.02
02 Wages	0.09	0.03	0.12	0.14	0.03	0.17	0.14	0.03	0.17	0.16	0.03	0.19
03 Overtime Allowance	0.83	0.03	0.86	1.75	0.10	1.85	1.75	0.10	1.85	2.00	0.12	2.12
11 Domestic travel expenses	10.25	2.45	12.70	19.56	8.35	27.91	19.56	8.35	27.91	24.70	11.05	35.75
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	--	20.00	20.00
13 Office expenses	27.72	19.16	46.88	38.30	38.85	77.15	38.30	38.85	77.15	47.24	39.80	87.04
21 Supplies and Materials	--	4.95	4.95	--	20.50	20.50	--	20.50	20.50	--	20.00	20.00
24 POL	1.10	26.33	27.43	2.00	33.00	35.00	2.00	33.00	35.00	2.00	42.50	44.50
26 Advertising and Publicity	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00	10.00	--	10.00
27 Minor Works	2557.35	1535.94	4093.29	2538.00	1836.67	4374.67	3038.00	2136.67	5174.67	2869.70	2080.00	4949.70
28 Professional Services	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	2.00	2.00	4.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
33 Subsidies	--	22.62	22.62	--	48.60	48.60	--	48.60	48.60	--	85.00	85.00
50 Other charges	--	24.48	24.48	--	56.90	56.90	--	56.90	56.90	--	89.50	89.50
51 Motor vehicles	--	33.35	33.35	--	46.00	46.00	--	46.00	46.00	--	53.00	53.00
52 Machinery and equipment	--	31.69	31.69	--	162.70	162.70	--	162.70	162.70	--	193.28	193.28
53 Major Works	--	10720.26	10720.26	--	12834.50	12834.50	--	12891.68	12891.68	--	14854.90	14854.90
60 Other capital expenditure	--	7819.00	7819.00	--	8860.00	8860.00	--	8860.00	8860.00	--	8923.00	8923.00