

**DEMAND NO. 74 (WATER RESOURCES)**

(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
<b>TOTAL DEMAND NO. 74</b>	<b>5397.66</b>	<b>22489.68</b>	<b>27887.34</b>	<b>6500.00</b>	<b>27863.00</b>	<b>34363.00</b>	<b>6600.00</b>	<b>27875.81</b>	<b>34475.81</b>	<b>6900.00</b>	<b>29575.00</b>	<b>36475.00</b>
01 Salaries	2423.90	605.86	3029.76	2804.00	971.95	3775.95	2804.00	971.95	3775.95	3039.00	1168.70	4207.70
02 Wages	0.15	0.01	0.16	0.20	0.02	0.22	0.20	0.02	0.22	0.20	0.05	0.25
03 Overtime Allowance	0.72	--	0.72	2.00	0.05	2.05	2.00	0.05	2.05	3.00	0.05	3.05
11 Domestic travel expenses	12.93	2.41	15.34	23.00	7.30	30.30	23.00	7.30	30.30	27.30	10.90	38.20
12 Foreign travel expenses	--	1.69	1.69	--	10.00	10.00	--	10.00	10.00	--	25.00	25.00
13 Office expenses	36.98	12.37	49.35	42.40	21.78	64.18	42.40	21.78	64.18	58.45	33.30	91.75
14 Rents, Rates, Taxes	--	--	--	--	--	--	50.00	--	50.00	25.00	--	25.00
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	22.00	22.00
21 Supplies and Materials	--	15.30	15.30	--	3.00	3.00	--	3.00	3.00	--	3.80	3.80
24 POL	0.76	32.50	33.26	1.50	43.70	45.20	1.50	43.70	45.20	1.25	89.20	90.45
26 Advertising and Publicity	15.85	--	15.85	13.00	--	13.00	13.00	--	13.00	30.50	16.50	47.00
27 Minor Works	2906.37	2113.26	5019.63	3613.90	2777.50	6391.40	3613.90	2777.50	6391.40	3615.30	2963.00	6578.30
28 Professional Services	--	0.96	0.96	--	1.50	1.50	--	1.50	1.50	20.00	3.00	23.00
31 Grant-in-aid	--	--	--	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
33 Subsidies	--	16.81	16.81	--	80.50	80.50	--	80.50	80.50	--	98.50	98.50
50 Other charges	--	35.80	35.80	--	67.70	67.70	50.00	67.70	117.70	80.00	159.00	239.00
51 Motor vehicles	--	37.29	37.29	--	30.00	30.00	--	30.00	30.00	--	75.00	75.00
52 Machinery and equipment	--	94.58	94.58	--	545.00	545.00	--	545.00	545.00	--	538.00	538.00
53 Major Works	--	8926.16	8926.16	--	16116.04	16116.04	--	16128.85	16128.85	--	18360.00	18360.00
60 Other capital expenditure	--	10594.68	10594.68	--	7182.96	7182.96	--	7182.96	7182.96	--	6004.00	6004.00