

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

(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
<b>TOTAL DEMAND NO. 74</b>	<b>6550.71</b>	<b>13987.04</b>	<b>20537.75</b>	<b>6900.00</b>	<b>29575.00</b>	<b>36475.00</b>	<b>6900.00</b>	<b>29575.00</b>	<b>36475.00</b>	<b>7501.30</b>	<b>21550.53</b>	<b>29051.83</b>
01 Salaries	2621.85	793.77	3415.62	3039.00	1168.70	4207.70	3039.00	1168.70	4207.70	3528.00	1409.00	4937.00
02 Wages	0.11	--	0.11	0.20	0.05	0.25	0.20	0.05	0.25	0.20	0.05	0.25
03 Overtime Allowance	0.60	--	0.60	3.00	0.05	3.05	3.00	0.05	3.05	1.00	0.20	1.20
11 Domestic travel expenses	13.71	1.76	15.47	27.30	10.90	38.20	27.30	10.90	38.20	27.40	7.35	34.75
12 Foreign travel expenses	--	--	--	--	25.00	25.00	--	25.00	25.00	--	5.00	5.00
13 Office expenses	37.69	12.35	50.04	58.45	33.30	91.75	58.45	33.30	91.75	57.70	31.50	89.20
14 Rents, Rates, Taxes	--	--	--	25.00	--	25.00	25.00	--	25.00	2.00	--	2.00
20 Other Administrative Expenses	--	--	--	--	22.00	22.00	--	22.00	22.00	6.00	21.00	27.00
21 Supplies and Materials	--	0.77	0.77	--	3.80	3.80	--	3.80	3.80	--	2.00	2.00
24 POL	1.25	32.23	33.48	1.25	89.20	90.45	1.25	89.20	90.45	9.50	71.00	80.50
26 Advertising and Publicity	38.58	--	38.58	30.50	16.50	47.00	30.50	16.50	47.00	28.50	12.50	41.00
27 Minor Works	3820.07	2062.37	5882.44	3615.30	2963.00	6578.30	3615.30	2963.00	6578.30	3781.00	2423.00	6204.00
28 Professional Services	--	2.61	2.61	20.00	3.00	23.00	20.00	3.00	23.00	20.00	3.00	23.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
33 Subsidies	--	22.01	22.01	--	98.50	98.50	--	98.50	98.50	--	58.20	58.20
50 Other charges	16.85	37.92	54.77	80.00	159.00	239.00	80.00	159.00	239.00	40.00	127.50	167.50
51 Motor vehicles	--	0.04	0.04	--	75.00	75.00	--	75.00	75.00	--	65.00	65.00
52 Machinery and equipment	--	176.73	176.73	--	538.00	538.00	--	538.00	538.00	--	185.50	185.50
53 Major Works	--	9344.48	9344.48	--	18360.00	18360.00	--	18360.00	18360.00	--	17124.73	17124.73
60 Other capital expenditure	--	1500.00	1500.00	--	6004.00	6004.00	--	6004.00	6004.00	--	3.00	3.00