

DEMAND NO. 74 (WATER RESOURCES)

(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 74	7358.12	17059.23	24417.35	9299.82	25716.06	35015.88	9299.82	25716.06	35015.88	9810.75	23874.19	33684.94
01 Salaries	3345.36	952.51	4297.87	4386.00	1487.00	5873.00	4386.00	1487.00	5873.00	4498.00	1647.00	6145.00
02 Wages	0.14	0.02	0.16	0.17	0.05	0.22	0.17	0.05	0.22	0.20	0.05	0.25
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	--	--	--
11 Domestic travel expenses	27.67	2.72	30.39	44.10	9.25	53.35	44.10	9.25	53.35	39.05	54.05	93.10
12 Foreign travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	7.00	7.00
13 Office expenses	42.81	15.05	57.86	68.25	27.30	95.55	68.25	27.30	95.55	58.00	70.40	128.40
14 Rents, Rates, Taxes	0.98	--	0.98	2.00	--	2.00	2.00	--	2.00	--	--	--
20 Other Administrative Expenses	--	15.00	15.00	2.00	23.00	25.00	2.00	23.00	25.00	2.00	22.00	24.00
21 Supplies and Materials	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
24 POL	3.82	39.08	42.90	21.50	70.50	92.00	21.50	70.50	92.00	21.00	86.50	107.50
26 Advertising and Publicity	29.09	0.15	29.24	37.30	7.50	44.80	37.30	7.50	44.80	34.50	6.50	41.00
27 Minor Works	3809.98	2225.75	6035.73	4628.00	2865.00	7493.00	4628.00	2865.00	7493.00	4978.00	2913.00	7891.00
28 Professional Services	48.85	2.66	51.51	60.00	3.00	63.00	60.00	3.00	63.00	100.00	43.50	143.50
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
33 Subsidies	--	20.22	20.22	--	34.00	34.00	--	34.00	34.00	--	35.00	35.00
50 Other charges	49.42	97.49	146.91	50.00	3623.76	3673.76	50.00	3623.76	3673.76	80.00	1336.00	1416.00
51 Motor vehicles	--	--	--	--	67.00	67.00	--	67.00	67.00	--	146.33	146.33
52 Machinery and equipment	--	145.72	145.72	--	351.00	351.00	--	351.00	351.00	--	514.83	514.83
53 Major Works	--	13542.86	13542.86	--	17132.70	17132.70	--	17132.70	17132.70	--	16979.03	16979.03
60 Other capital expenditure	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00