DEMAND NO. 74 (WATER RESOURCES)

(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(74	5320.51	24024.35	29344.86	**5500.00**	**27261.00**	**32761.00**	**5810.00**	**30470.70**	**36280.70**	**6500.00**	**27863.00**	**34363.00**
01 Salaries	2220.05	640.29	2860.34	2542.20	841.82	3384.02	2552.20	848.32	3400.52	2804.00	971.95	3775.95
02 Wages	0.09	0.02	0.11	0.16	0.03	0.19	0.16	0.03	0.19	0.20	0.02	0.22
03 Overtime Allowance	0.31	--	0.31	2.00	0.12	2.12	2.00	0.12	2.12	2.00	0.05	2.05
11 Domestic travel expenses	13.02	3.58	16.60	24.70	11.05	35.75	24.70	11.05	35.75	23.00	7.30	30.30
12 Foreign travel expenses	--	10.83	10.83	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
13 Office expenses	34.84	14.16	49.00	47.24	39.80	87.04	47.24	39.80	87.04	42.40	21.78	64.18
21 Supplies and Materials	--	20.16	20.16	--	20.00	20.00	--	20.00	20.00	--	3.00	3.00
24 POL	1.35	32.37	33.72	2.00	42.50	44.50	2.00	42.50	44.50	1.50	43.70	45.20
26 Advertising and Publicity	10.99	--	10.99	10.00	--	10.00	10.00	--	10.00	13.00	--	13.00
27 Minor Works	3039.86	2200.12	5239.98	2869.70	2080.00	4949.70	3169.70	2280.00	5449.70	3613.90	2777.50	6391.40
28 Professional Services	--	-0.30	-0.30	2.00	2.00	4.00	2.00	2.00	4.00	--	1.50	1.50
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
33 Subsidies	--	23.70	23.70	--	85.00	85.00	--	85.00	85.00	--	80.50	80.50
50 Other charges	--	45.79	45.79	--	89.50	89.50	--	89.50	89.50	--	67.70	67.70
51 Motor vehicles	--	15.50	15.50	--	53.00	53.00	--	53.00	53.00	--	30.00	30.00
52 Machinery and equipment	--	51.96	51.96	--	193.28	193.28	--	193.28	193.28	--	545.00	545.00
53 Major Works	--	9409.17	9409.17	--	14854.90	14854.90	--	17858.07	17858.07	--	16116.04	16116.04
60 Other capital expenditure	--	11557.00	11557.00	--	8923.00	8923.00	--	8923.03	8923.03	--	7182.96	7182.96