

**DEMAND NO. 76 (ELECTRICITY)**

(Rs. in lakhs)

| Detailed Heads                   | Actuals<br>2009 - 2010 |                 |                  | Budget Estimates<br>2010 - 2011 |                 |                  | Revised Estimates<br>2010 - 2011 |                 |                  | Budget Estimates<br>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               |
| <b>TOTAL DEMAND N 76</b>         | <b>81228.75</b>        | <b>20004.63</b> | <b>101233.38</b> | <b>87000.00</b>                 | <b>18000.00</b> | <b>105000.00</b> | <b>88020.00</b>                  | <b>18085.00</b> | <b>106105.00</b> | <b>100000.00</b>                | <b>19800.00</b> | <b>119800.00</b> |
| 01 Salaries                      | 9903.25                | 2525.33         | 12428.58         | 8587.00                         | 2519.00         | 11106.00         | 9607.00                          | 2604.00         | 12211.00         | 11060.00                        | 2717.50         | 13777.50         |
| 02 Wages                         | --                     | --              | --               | 0.70                            | --              | 0.70             | 0.70                             | --              | 0.70             | 0.70                            | --              | 0.70             |
| 03 Overtime Allowance            | 0.24                   | 0.17            | 0.41             | 1.30                            | 1.00            | 2.30             | 1.30                             | 1.00            | 2.30             | 1.61                            | 1.00            | 2.61             |
| 11 Domestic travel expenses      | 23.41                  | 9.64            | 33.05            | 43.80                           | 16.00           | 59.80            | 43.80                            | 16.00           | 59.80            | 45.80                           | 16.00           | 61.80            |
| 13 Office expenses               | 1795.72                | 44.07           | 1839.79          | 1842.10                         | 51.50           | 1893.60          | 1842.10                          | 51.50           | 1893.60          | 2052.10                         | 54.50           | 2106.60          |
| 14 Rents, Rates, Taxes           | 20.47                  | --              | 20.47            | 26.63                           | 1.00            | 27.63            | 26.63                            | 1.00            | 27.63            | 30.63                           | 1.00            | 31.63            |
| 16 Publications                  | --                     | --              | --               | --                              | 0.25            | 0.25             | --                               | 0.25            | 0.25             | --                              | 0.25            | 0.25             |
| 20 Other Administrative Expenses | --                     | --              | --               | 0.42                            | --              | 0.42             | 0.42                             | --              | 0.42             | 0.42                            | --              | 0.42             |
| 21 Supplies and Materials        | 65921.77               | --              | 65921.77         | 70910.84                        | 0.50            | 70911.34         | 70910.84                         | 0.50            | 70911.34         | 80773.33                        | 1.50            | 80774.83         |
| 22 Arms and Ammunition           | --                     | --              | --               | --                              | 0.01            | 0.01             | --                               | 0.01            | 0.01             | --                              | 0.01            | 0.01             |
| 24 POL                           | --                     | 0.43            | 0.43             | --                              | 5.00            | 5.00             | --                               | 5.00            | 5.00             | --                              | 5.00            | 5.00             |
| 26 Advertising and Publicity     | 2.18                   | --              | 2.18             | 9.95                            | 5.00            | 14.95            | 9.95                             | 5.00            | 14.95            | 13.05                           | 7.00            | 20.05            |
| 27 Minor Works                   | 1669.12                | --              | 1669.12          | 1520.47                         | 1.00            | 1521.47          | 1520.47                          | 1.00            | 1521.47          | 1948.32                         | 1.00            | 1949.32          |
| 28 Professional Services         | 0.35                   | 8.39            | 8.74             | 1.57                            | 10.75           | 12.32            | 1.57                             | 10.75           | 12.32            | 1.82                            | 11.75           | 13.57            |
| 34 Scholarships/Stipend          | --                     | 3.65            | 3.65             | --                              | 2.00            | 2.00             | --                               | 2.00            | 2.00             | --                              | 1.00            | 1.00             |
| 43 Suspense                      | 1809.68                | --              | 1809.68          | 4000.01                         | --              | 4000.01          | 4000.01                          | --              | 4000.01          | 4000.01                         | --              | 4000.01          |
| 50 Other charges                 | 82.56                  | --              | 82.56            | 55.21                           | --              | 55.21            | 55.21                            | --              | 55.21            | 71.21                           | --              | 71.21            |
| 51 Motor vehicles                | --                     | 13.78           | 13.78            | --                              | 50.00           | 50.00            | --                               | 50.00           | 50.00            | --                              | 100.00          | 100.00           |
| 52 Machinery and equipment       | --                     | 0.37            | 0.37             | --                              | 1.50            | 1.50             | --                               | 1.50            | 1.50             | 1.00                            | 2.00            | 3.00             |
| 53 Major Works                   | --                     | 17398.80        | 17398.80         | --                              | 15335.48        | 15335.48         | --                               | 15335.48        | 15335.48         | --                              | 16880.48        | 16880.48         |
| 54 Investments                   | --                     | --              | --               | --                              | 0.01            | 0.01             | --                               | 0.01            | 0.01             | --                              | 0.01            | 0.01             |