

DEMAND NO. 76 (ELECTRICITY)

(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
TOTAL DEMAND NO. 76	114759.83	19922.88	134682.73	115098.17	25780.00	140878.17	137098.48	25780.00	162878.48	114934.01	26150.00	141084.01
01 Salaries	10994.33	2751.08	13745.41	16333.00	3213.00	19546.00	16333.00	3213.00	19546.00	17775.50	3313.00	21088.50
02 Wages	--	--	--	1.10	--	1.10	1.10	--	1.10	0.60	--	0.60
03 Overtime Allowance	0.18	0.17	0.35	2.11	1.00	3.11	2.11	1.00	3.11	1.10	1.00	2.10
11 Domestic travel expenses	22.68	9.18	31.86	53.00	18.00	71.00	53.00	18.00	71.00	38.00	15.00	53.00
13 Office expenses	957.14	34.07	991.21	2107.00	56.50	2163.50	2107.00	56.50	2163.50	605.00	56.00	661.00
14 Rents, Rates, Taxes	15.44	0.01	15.45	35.63	1.00	36.63	35.63	1.00	36.63	30.60	1.00	31.60
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	10.40	--	10.40
21 Supplies and Materials	99048.68	--	99048.68	90000.00	1.50	90001.50	112000.00	1.50	112001.50	90000.00	1.00	90001.00
22 Arms and Ammunition	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
24 POL	--	0.72	0.72	--	5.00	5.00	--	5.00	5.00	2.00	5.00	7.00
26 Advertising and Publicity	11.99	8.28	20.27	28.05	10.00	38.05	28.05	10.00	38.05	18.00	11.00	29.00
27 Minor Works	1378.03	--	1378.03	2294.32	1.00	2295.32	2294.63	1.00	2295.63	2206.30	1.00	2207.30
28 Professional Services	--	48.40	48.40	5.32	15.75	21.07	5.32	15.75	21.07	10.30	20.00	30.30
32 Contributions	--	200.00	200.00	--	--	--	--	--	--	--	1.00	1.00
34 Scholarships/Stipend	--	0.68	0.68	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
43 Suspense	2212.81	--	2212.81	4000.01	--	4000.01	4000.01	--	4000.01	4000.01	--	4000.01
50 Other charges	118.57	--	118.57	236.21	--	236.21	236.21	--	236.21	234.20	0.75	234.95
51 Motor vehicles	--	1.08	1.08	--	150.00	150.00	--	150.00	150.00	--	100.00	100.00
52 Machinery and equipment	--	0.54	0.54	2.00	1.50	3.50	2.00	1.50	3.50	2.00	1.50	3.50
53 Major Works	--	16868.67	16868.67	--	22304.48	22304.48	--	22304.48	22304.48	--	22620.48	22620.48
54 Investments	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01