

**DEMAND NO. 76 (ELECTRICITY)**

(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. 76</b>	<b>126481.92</b>	<b>23488.80</b>	<b>149970.72</b>	<b>114934.01</b>	<b>26150.00</b>	<b>141084.01</b>	<b>114937.39</b>	<b>26150.00</b>	<b>141087.39</b>	<b>127510.02</b>	<b>24451.50</b>	<b>151961.52</b>
01 Salaries	11929.97	2892.42	14822.39	17775.50	3313.00	21088.50	17775.50	3313.00	21088.50	18770.50	3510.00	22280.50
02 Wages	--	--	--	0.60	--	0.60	0.60	--	0.60	1.10	--	1.10
03 Overtime Allowance	0.05	0.38	0.43	1.10	1.00	2.10	1.10	1.00	2.10	1.11	1.00	2.11
11 Domestic travel expenses	27.76	9.10	36.86	38.00	15.00	53.00	38.00	15.00	53.00	32.50	12.00	44.50
13 Office expenses	1763.68	34.19	1797.87	605.00	56.00	661.00	605.00	56.00	661.00	1405.00	51.00	1456.00
14 Rents, Rates, Taxes	21.15	0.92	22.07	30.60	1.00	31.60	30.60	1.00	31.60	30.60	1.00	31.60
16 Publications	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
20 Other Administrative Expenses	--	--	--	10.40	--	10.40	10.40	--	10.40	6.40	--	6.40
21 Supplies and Materials	108719.92	--	108719.92	90000.00	1.00	90001.00	90000.00	1.00	90001.00	103000.00	1.00	103001.00
22 Arms and Ammunition	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
24 POL	--	0.69	0.69	2.00	5.00	7.00	2.00	5.00	7.00	2.00	6.00	8.00
26 Advertising and Publicity	18.00	6.14	24.14	18.00	11.00	29.00	18.00	11.00	29.00	19.00	10.00	29.00
27 Minor Works	2070.61	--	2070.61	2206.30	1.00	2207.30	2206.30	1.00	2207.30	2014.30	1.00	2015.30
28 Professional Services	14.88	29.05	43.93	10.30	20.00	30.30	10.30	20.00	30.30	15.30	20.00	35.30
32 Contributions	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
34 Scholarships/Stipend	--	0.48	0.48	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
43 Suspense	1786.22	--	1786.22	4000.01	--	4000.01	4000.01	--	4000.01	2000.01	--	2000.01
50 Other charges	129.68	--	129.68	234.20	0.75	234.95	237.58	0.75	238.33	210.20	0.75	210.95
51 Motor vehicles	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
52 Machinery and equipment	--	--	--	2.00	1.50	3.50	2.00	1.50	3.50	2.00	1.00	3.00
53 Major Works	--	20515.43	20515.43	--	22620.48	22620.48	--	22620.48	22620.48	--	20733.00	20733.00
54 Investments	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.50	0.50