

DEMAND NO. 76 (ELECTRICITY)

(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 76	131223.34	20512.80	151736.14	147515.76	65141.50	212657.26	147515.76	62144.50	209660.26	160415.16	67736.15	228151.31
01 Salaries	15890.57	3553.85	19444.42	20865.00	4010.00	24875.00	20865.00	4010.00	24875.00	24864.00	4410.00	29274.00
02 Wages	1.63	--	1.63	1.10	--	1.10	1.10	--	1.10	1.10	--	1.10
03 Overtime Allowance	0.30	--	0.30	2.11	1.00	3.11	2.11	1.00	3.11	1.05	0.50	1.55
11 Domestic travel expenses	20.25	6.59	26.84	53.50	13.00	66.50	53.50	13.00	66.50	41.50	9.00	50.50
13 Office expenses	1587.18	42.74	1629.92	1606.00	51.00	1657.00	1606.00	51.00	1657.00	1624.80	49.00	1673.80
14 Rents, Rates, Taxes	37.42	9.42	46.84	50.68	1.00	51.68	50.68	1.00	51.68	44.50	1.00	45.50
16 Publications	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.15	0.15
20 Other Administrative Expenses	0.12	--	0.12	6.46	--	6.46	6.46	--	6.46	2.40	--	2.40
21 Supplies and Materials	108210.82	--	108210.82	120000.00	1.00	120001.00	120000.00	1.00	120001.00	128000.00	1.00	128001.00
24 POL	--	--	--	--	6.00	6.00	--	6.00	6.00	0.50	4.00	4.50
26 Advertising and Publicity	4.26	--	4.26	19.05	20.00	39.05	19.05	20.00	39.05	11.50	6.00	17.50
27 Minor Works	3064.02	--	3064.02	2403.32	1.00	2404.32	2403.32	1.00	2404.32	2406.30	1.00	2407.30
28 Professional Services	77.16	19.34	96.50	80.32	27.00	107.32	80.32	27.00	107.32	79.30	25.00	104.30
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	480.00	480.00
32 Contributions	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
34 Scholarships/Stipend	--	1.53	1.53	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
43 Suspense	2187.88	--	2187.88	2200.01	--	2200.01	2200.01	--	2200.01	2300.01	--	2300.01
50 Other charges	141.73	--	141.73	226.21	0.75	226.96	226.21	0.75	226.96	1037.20	--	1037.20
51 Motor vehicles	--	0.78	0.78	--	--	--	--	--	--	--	--	--
52 Machinery and equipment	--	--	--	2.00	1.00	3.00	2.00	1.00	3.00	1.00	1.00	2.00
53 Major Works	--	16878.55	16878.55	--	61003.00	61003.00	--	58006.00	58006.00	--	62743.00	62743.00
54 Investments	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50