

DEMAND NO. 76 (ELECTRICITY)

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND NO. 76	153805.95	25771.13	179577.12	214480.11	214480.11	216637.29
01 Salaries	19391.94	3501.04	22892.98	26203.69	26203.69	25424.28
02 Wages	--	--	--	0.60	0.60	1.00
03 Overtime Allowance	0.15	--	0.15	1.27	1.27	1.25
11 Domestic travel expenses	23.25	4.07	27.32	33.49	33.49	36.00
13 Office expenses	1395.79	26.78	1422.57	1471.23	1471.23	1672.00
14 Rents, Rates, Taxes	36.24	--	36.24	49.00	49.00	52.00
20 Other Administrative Expenses	--	--	--	2.00	2.00	2.00
21 Supplies and Materials	128405.14	--	128405.14	135001.00	135001.00	135001.00
24 POL	--	0.62	0.62	5.00	5.00	5.00
26 Advertising and Publicity	7.78	3.84	11.62	19.00	19.00	20.00
27 Minor Works	2873.82	--	2873.82	2797.71	2797.71	5085.00
28 Professional Services	58.52	0.20	58.72	110.00	110.00	116.00
31 Grant-in-aid	--	--	--	490.00	490.00	--
32 Contributions	--	--	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	1.78	1.78	4.00	4.00	30.00
43 Suspense	1005.86	--	1005.86	1546.02	1546.02	1623.01
50 Other charges	607.50	--	607.50	1632.60	1632.60	2060.25
52 Machinery and equipment	--	--	--	2.00	2.00	2.00
53 Major Works	--	22232.80	22232.80	45110.00	45110.00	45505.00
54 Investments	--	--	--	0.50	0.50	0.50