

DEMAND NO. 76 (ELECTRICITY)

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	87693.73	21822.70	109516.43	100000.00	19800.00	119800.00	115000.00	20000.00	135000.00	115098.17	25780.00	140878.17
01 Salaries	9877.00	2468.07	12345.07	11060.00	2717.50	13777.50	11060.00	2717.50	13777.50	16333.00	3213.00	19546.00
02 Wages	--	--	--	0.70	--	0.70	0.70	--	0.70	1.10	--	1.10
03 Overtime Allowance	0.14	0.20	0.34	1.61	1.00	2.61	1.61	1.00	2.61	2.11	1.00	3.11
11 Domestic travel expenses	15.93	5.56	21.49	45.80	16.00	61.80	45.80	16.00	61.80	53.00	18.00	71.00
13 Office expenses	1637.76	43.21	1680.97	2052.10	54.50	2106.60	2052.10	54.50	2106.60	2107.00	56.50	2163.50
14 Rents, Rates, Taxes	21.65	0.50	22.15	30.63	1.00	31.63	30.63	1.00	31.63	35.63	1.00	36.63
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	71942.59	--	71942.59	80773.33	1.50	80774.83	95773.33	1.50	95774.83	90000.00	1.50	90001.50
22 Arms and Ammunition	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
24 POL	--	0.57	0.57	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	16.00	4.72	20.72	13.05	7.00	20.05	13.05	7.00	20.05	28.05	10.00	38.05
27 Minor Works	1650.48	--	1650.48	1948.32	1.00	1949.32	1948.32	1.00	1949.32	2294.32	1.00	2295.32
28 Professional Services	--	2.94	2.94	1.82	11.75	13.57	1.82	11.75	13.57	5.32	15.75	21.07
32 Contributions	--	--	--	--	--	--	--	200.00	200.00	--	--	--
34 Scholarships/Stipend	--	0.53	0.53	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
43 Suspense	2502.37	--	2502.37	4000.01	--	4000.01	4000.01	--	4000.01	4000.01	--	4000.01
50 Other charges	29.81	--	29.81	71.21	--	71.21	71.21	--	71.21	236.21	--	236.21
51 Motor vehicles	--	117.03	117.03	--	100.00	100.00	--	100.00	100.00	--	150.00	150.00
52 Machinery and equipment	--	0.07	0.07	1.00	2.00	3.00	1.00	2.00	3.00	2.00	1.50	3.50
53 Major Works	--	19179.30	19179.30	--	16880.48	16880.48	--	16880.48	16880.48	--	22304.48	22304.48
54 Investments	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01