

Budget for 2015-16

Sr. No.	Particulars	Approved Budget (Cr.s.)
1	REVENUE FROM SALE OF POWER	64158.00
2	OTHER INCOME	1807.00
3	INCOME FROM SALE OF POWER (TRADING BUSINESS)	
4	GROSS REVENUE	65965.00
5	POWER PURCHASE COST	51405.00
6	REPAIRS AND MAINTENANCE EXPENDITURE	
	Budget for Local Purchase & Labour Work	
	Budget for Purchases at HO Level	
	TOTAL for REPAIRS AND MAINTENANCE EXPENDITURE	8.42
	Plant & Machinery	
	Buildings	
	Civil Works	
	Lines & Cable Networks	
	Vehicles	
	Furniture & Fixtures	
	Office Equipment	
	Other Asset	
	R& M TOTAL	910.00
7	EMPLOYEE COST	5852.00
8	ADMINISTRATIVE AND GENERAL EXPENDITURE	
	Rent, Rates & Taxes, Insurance	
	Telephone/Postage/Telegram/Telex charges	
	Legal charges	
	Consultancy charges	
	Other Professional charges	
	Conveyance & traveling Expenses	
	Vehicle Exp. Petrol & Oil for Trucks/Delivery van	
	Expenditure on hire charges of Taxi/Vehicle for Board's work.	
	Printing & Stationery	
	Entertainment.	
	Expenditure on meetings/conferences etc.	
	Expenditure on computer billing EDP	
	Expenditure on consumer's billing	
	Bank commission for collection	
	Security Measures	
	Miscellaneous Expenses	
	A&G TOTAL	777.00
9	DEPRECIATION	2289.00
10	FINANCE AND INTEREST EXPENDITURE	2819.00
11	OTHER EXPENSES	451.00
12	TOTAL EXPENDITURE	