



**ANNUAL FINANCIAL STATEMENT  
BUDGET ESTIMATES  
2012-2013**

**DAKSHIN HARYANA BIJLI VITRAN NIGAM HISAR**

## Statement -1

<b>Revenue Receipt and Expenditure (Rs. In crores)</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Original Budget Estimates for 2011-2012</b>	<b>Revised Estimates for 2011-2012</b>	<b>Budget Estimates for 2012-2013</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>1</b>	<b>Revenue Receipt</b>			
i.	Sale of Power	6054.97	6054.97	6992.36
ii.	Misc. Receipt / other income	320.04	320.04	157.76
iii.	Revenue Subsidies	1327.05	1327.05	1422.25
<b>A.</b>	<b>Total Revenue Receipt</b>	<b>7702.06</b>	<b>7702.06</b>	<b>8572.37</b>
<b>2</b>	<b>Revenue Expenditure</b>			
i.	Power purchased	6665.93	6665.93	9009.63
ii.	O & M expenses	92.59	92.59	58.52
iii.	Employees cost	505.44	508.44	669.44
Iv	Admn. & General Expenses	113.52	113.52	45.12
V	Other debits	76.98	76.98	77.21
Vi	<b>Total Revenue Expenditure</b>	<b>7454.46</b>	<b>7457.46</b>	<b>9859.92</b>
	Less Expenses capitalized	3.89	3.89	6.74
<b>B.</b>	<b>Net Revenue Exp.</b>	<b>7450.57</b>	<b>7453.57</b>	<b>9853.18</b>
3	Gross operating surplus / (deficit) (A-B)	251.49	248.49	-1280.81
4	Depreciation	175.19	175.19	137.26
5	Net operating surplus/(deficit) after depreciation (3-4)	76.3	73.30	-1418.07
6	Interest & Financial charges	719.86	719.86	749.63
7	Less interest capitalized	138.74	138.74	125.11
8	Net interest & Financial Charges	581.12	581.12	624.52
9	Prior Period Exp.	0	0	0
10	Net surplus or (deficit) after interest & finance charges (5-8=9)	<b>-504.82</b>	<b>-507.82</b>	<b>-2042.59</b>

<b>Cash Deficit / Surplus (Rs. in crores)</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Original Budget Estimates for 2011-2012</b>	<b>Revised Estimates for 2011-2012</b>	<b>Budget Estimates for 2012-2013</b>
<b>1</b>	<b>Revenue Receipt</b>			
i	(a) Sale of Power	6054.97	6054.97	6992.36
	(b) Less Revenue expected to be in arrears (unrealized 2% of "a" above)	121.10	121.10	139.85
	<b>C. Net Realizations (a-b)</b>	<b>5933.87</b>	<b>5933.87</b>	<b>6852.51</b>
ii	Misc. Receipts/Other Income	320.04	320.04	157.76
iii	RE subsidy & other revenue receipts	1327.05	1327.05	1422.25
	<b>Total Revenue Receipt</b>	<b>7580.96</b>	<b>7580.96</b>	<b>8432.52</b>
<b>2</b>	<b>Revenue Expenditure</b>			
I	Power purchase	6665.93	6665.93	9009.63
ii	O & M expenses	92.59	92.59	58.52
iii	Employee cost	505.44	508.44	669.44
Iv	Admn. & General Exps.	113.52	113.52	45.12
V	Other debits	76.98	76.98	77.21
	<b>Total Revenue Expenditure</b>	<b>7454.46</b>	<b>7457.46</b>	<b>9859.92</b>
<b>3</b>	<b>(a) Interest and Finance charges</b>	<b>719.86</b>	<b>719.86</b>	<b>749.63</b>
	<b>(b) Repayments of loans to banks and FIs</b>			
I	REC/PFC/NABARD and other CAPEX	150.04	150.04	207.31
ii	Commercial banks	1233.00	1233.00	1143.09
	<b>Subtotal (b)</b>	<b>1383.04</b>	<b>1383.04</b>	<b>1350.40</b>
<b>4</b>	<b>Total Debt Service (a+b)</b>	<b>2102.90</b>	<b>2102.90</b>	<b>2100.03</b>
<b>5</b>	<b>Total Revenue Expenses + Debt servicing</b>	<b>9557.36</b>	<b>9560.36</b>	<b>11959.95</b>
<b>6</b>	<b>Cash Deficit (1-5)</b>	<b>-1976.40</b>	<b>-1979.40</b>	<b>-3527.43</b>

<b>Capital Receipt &amp; Expenditure</b>				
<b>(Rs in Crores)</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Original Budget Estimates for 2011-2012</b>	<b>Revised Estimates for 2011-2012</b>	<b>Budget Estimates for 2012-2013</b>
<b>1</b>	<b>Capital Receipts</b>			
I	State Govt. Equity (Including world Bank Equity)	146.10	146.10	130.20
Ii	Loans from REC,PFC,NCRPB, Commercial banks, World Bank Loan and others etc.	605.40	288.60	471.80
Iii	Capital Grants (APDRP/RGGVY)	50.00	51.00	1.00
	<b>Total</b>	<b>801.50</b>	<b>485.70</b>	<b>603.00</b>
<b>2</b>	<b>Other Receipts</b>			
I	Recovery of Loans from the Employees	3.50	3.50	4.00
Ii	Internal Resource	0	0	0
Iii	Consumer Contribution	70.00	70.00	70.00
	<b>Total Receipts</b>	<b>875.00</b>	<b>559.20</b>	<b>677.00</b>
<b>3</b>	<b>Capital Expenditure on Distribution</b>	<b>850.00</b>	<b>529.00</b>	<b>641.00</b>
<b>4</b>	<b>Misc. Capital Works</b>			
i)	Civil & other works	0	5.20	10.00
ii)	Purchase of vehicles / T&P/ furniture	0	0	1.00
iii)	Loan & Advances to the employees	25.00	25.00	25.00
	<b>Total Capital Payments</b>	<b>875.00</b>	<b>559.20</b>	<b>677.00</b>

<b>Revenue From Sale of Power (Amount in Crores)</b>							
<b>Sr. No.</b>	<b>Category of Consumer</b>	<b>2011-12 (OE)</b>		<b>2011-12 (RE)</b>		<b>2012-13 (BE)</b>	
		<b>Units (MU)</b>	<b>Amount</b>	<b>Units (MU)</b>	<b>Amount</b>	<b>Units (MU)</b>	<b>Amount</b>
1	Domestic	3523.60	1441.85	3523.60	1441.85	4423.35	1649.29
2	Non Domestic	1298.78	630.90	1298.78	630.90	3259.46	1568.97
3	HT Industrial	4794.33	2092.51	4794.33	2092.51	4978.25	2403.95
4	LT	880.61	434.40	880.61	434.40	1195.17	547.36
5	Agriculture- Metered	2346.55	58.66	2346.55	58.66	2433.78	60.84
6	Agriculture- Un Metered	1479.33	41.19	1479.33	41.19	1186.19	44.97
7	Horticulture	3.01	0.08	3.01	0.08	0.00	0.00
8	Lift Irrigation	214.33	113.17	214.33	113.17	190.64	93.75
9	Bulk Supply	867.80	426.68	867.80	426.68	338.72	214.93
10	Railway Traction	208.50	97.73	208.50	97.73	134.08	63.46
11	Street Light	41.93	17.40	41.93	17.40	48.59	20.17
12	PWW	430.99	204.73	430.99	204.73	503.08	239.37
13	Metro	118.81	53.63	118.81	53.63	210.24	85.29
	<b>Total</b>	<b>16208.57</b>	<b>5612.93</b>	<b>16208.57</b>	<b>5612.93</b>	<b>18901.55</b>	<b>6992.36</b>

**Note :-**

1. The above figures are excluding Fuel Surcharge (FSA).

**Statement -3**

<b>Statement of Other Receipt</b>			
<b>(Rs. in crore)</b>			
<b>Particulars</b>	<b>2011-12 (OE)</b>	<b>2011-12 (RE)</b>	<b>2012-13 (BE)</b>
Meter rent	16.25	16.25	20.70
Line service charges	2.60	2.60	0.00
Lamp Renewal Charges	0.32	0.32	0.00
Interest on staff loans and advances	2.25	2.25	2.73
Miscellaneous charges from consumers (except 61.903)	11.24	11.24	13.78
Fines & recoveries	7.31	7.31	7.37
Delayed payment Surcharge	33.14	33.14	7.27
Other Income (Sale of Scrap etc.)	0.90	0.90	2.71
Interest on fixed deposits	0.00	0.00	1.28
Miscellaneous receipts	246.03	246.03	101.92
<b>Total</b>	<b>320.04</b>	<b>320.04</b>	<b>157.76</b>

**Statement-4**

<b>Power Purchase Cost</b>				
<b>Description</b>	<b>Units</b>	<b>2011-12 (OE)</b>	<b>2011-12 (RE)</b>	<b>2012-13 (BE)</b>
Units purchased during the year	(MU)	21050.10	21050.10	24547.46
Power purchase cost	Rs/kwh	3.17	3.17	3.67
Gross power purchase cost	Rs. in Crores	6665.93	6665.93	9009.63
<b>Total Power Purchase cost</b>	Rs. in Crores	6665.93	6665.93	9009.63

\*Gross power purchase cost is taken after deducting sale proceeds of interstate sales.

\*Units purchased are taken after deducting units sold in interstate sales.

## Statement-5

Statement showing the Circle/Division wise budget estimates of O&M charges for the year 2011-2012.									
(Amount in lacs)									
Sr. No.	Name of Circle	Plant, Machinery & Transformers	Building	Repairs & Maintenance to Civil Works	Lines, Cable networks	Vehicles	Furniture & Fixtures	Office Equipments	Total Amount
		74.1	74.2	74.3	74.5	74.6	74.7	74.8	GH-74
1	Op Hisar Circle	1550.80	23.80	0.00	871.49	37.20	0.00	0.00	2483.28
2	Op Bhiwani Circle	621.27	40.28	1.20	409.60	22.18	0.00	1.81	1096.32
3	Op Sirsa Circle	1097.33	23.84	20.38	487.21	34.45	0.00	0.00	1663.21
4	Op Narnaul Circle	758.63	8.90	0.00	316.65	28.48	0.00	0.00	1112.66
5	Op Gurgaon Circle	619.85	22.74	0.00	579.69	28.76	0.00	0.00	1251.04
6	Op Faridabad Circle	424.45	26.33	0.00	290.41	27.32	0.00	0.00	768.50
7	M&P Circle Gurgaon	269.91	9.64	0.00	0.00	27.97	0.39	1.57	309.49
8	COS Hisar	0.00	0.00	0.00	0.00	27.74	0.00	0.00	27.74
9	CGM/Op Hisar & Delhi	0.00	0.00	0.00	0.00	1.93	0.00	0.00	1.93
10	DGM C/W Hisar	0.00	0.00	0.00	0.00	3.38	0.00	0.00	3.38
11	GM/Admn./E.O./DGM(T&M)	0.00	312.95	0.00	0.00	19.98	0.00	0.00	332.93
12	EO cum Civil works Hisar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Workshop	0.00	0.31	0.00	0.00	1.90	0.00	0.00	2.21
14	I.G. Vigilance	0.00	0.00	0.00	0.00	6.00	0.00	0.00	6.00
	<b>Total</b>	<b>5342.24</b>	<b>468.78</b>	<b>21.57</b>	<b>2955.04</b>	<b>267.30</b>	<b>0.39</b>	<b>3.38</b>	9058.70
		<b>Reserved for Unforeseen Repairs &amp; Maintenance Expenses</b>							<b>200.00</b>
		<b>Total</b>							<b>9258.70</b>



statement- 5 (a)

Statement showing the Circle/Division wise budget estimates of O&M charges for the year 2011-2012.									
(Amount in lacs)									
Sr. No.	Name of Circle	Plant, Machinery & Transformers	Building	Repairs & Maintenance to Civil Works	Lines, Cable net works	Vehicles	Furniture & Fixtures	Office Equipments	Total
		74.1	74.2	74.3	74.5	74.6	74.7	74.8	
1	Op Hisar-I	46.39	4.42	0.00	286.46	5.26	0.00	0.00	342.52
2	Op Hisar-II	235.30	0.14	0.00	104.17	9.34	0.00	0.00	348.96
3	Op. Hansi	194.00	17.79	0.00	52.82	12.98	0.00	0.00	277.60
4	Op Fatehabad	304.37	1.02	0.00	262.79	3.38	0.00	0.00	571.55
5	Op. Tohana	770.74	0.44	0.00	165.24	2.80	0.00	0.00	939.21
6	Works Hisar	0.00	0.00	0.00	0.00	3.45	0.00	0.00	3.45
	<b>Total Hisar Circle</b>	<b>1550.80</b>	<b>23.80</b>	<b>0.00</b>	<b>871.49</b>	<b>37.20</b>	<b>0.00</b>	<b>0.00</b>	<b>2483.28</b>
7	City Bhiwani	205.76	28.49	0.66	76.24	5.96	0.00	0.00	317.11
8	S/U Bhiwani	261.12	10.39	0.53	94.74	13.42	0.00	0.00	380.20
9	Op Ch. Dadri	154.39	1.40	0.00	238.62	2.79	0.00	1.81	399.01
10	Works Bhiwani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Bhiwani Circle</b>	<b>621.27</b>	<b>40.28</b>	<b>1.20</b>	<b>409.60</b>	<b>22.18</b>	<b>0.00</b>	<b>1.81</b>	<b>1096.32</b>
11	City Sirsa	586.19	14.93	0.00	240.43	11.69	0.00	0.00	853.24
12	S/U Sirsa	309.65	8.91	2.63	183.12	17.61	0.00	0.00	521.92
13	Op Dabwali	200.54	0.00	17.75	63.66	5.15	0.00	0.00	287.09
14	Works Sirsa	0.95	0.00	0.00	0.00	0.00	0.00	0.00	0.95
	<b>Total Sirsa Circle</b>	<b>1097.33</b>	<b>23.84</b>	<b>20.38</b>	<b>487.21</b>	<b>34.45</b>	<b>0.00</b>	<b>0.00</b>	<b>1663.21</b>
15	Op Narnaul	141.73	8.72	0.00	73.26	13.68	0.00	0.00	237.39
16	Op Mohindergarh	180.83	0.00	0.00	72.65	6.81	0.00	0.00	260.29
17	Op Rewari	297.98	0.17	0.00	99.51	3.29	0.00	0.00	400.95
18	Op Dharuhera	138.08	0.00	0.00	71.24	2.13	0.00	0.00	211.45
19	Works Narnaul	0.00	0.00	0.00	0.00	2.58	0.00	0.00	2.58
	<b>Total Narnaul Circle</b>	<b>758.63</b>	<b>8.90</b>	<b>0.00</b>	<b>316.65</b>	<b>28.48</b>	<b>0.00</b>	<b>0.00</b>	<b>1112.66</b>

statement- 5 (a)

Statement showing the Circle/Division wise budget estimates of O&M charges for the year 2011-2012.									
(Amount in lacs)									
Sr. No.	Name of Circle	Plant, Machinery & Transformers	Building	Repairs & Maintenance to Civil Works	Lines, Cable net works	Vehicles	Furniture & Fixtures	Office Equipments	Total Amount
		74.1	74.2	74.3	74.5	74.6	74.7	74.8	
20	City Gurgaon	66.96	7.13	0.00	154.69	3.68	0.00	0.00	232.46
21	S/U Gurgaon	30.77	14.57	0.00	142.42	9.80	0.00	0.00	197.56
22	Manesar Divn.	186.98	0.00	0.00	89.09	7.43	0.00	0.00	283.50
23	Op Sohna	178.94	0.00	0.00	32.80	4.77	0.00	0.00	216.51
24	Op NUH	156.21	0.00	0.00	159.43	0.52	0.00	0.00	316.16
25	Training Gurgaon	0.00	1.04	0.00	0.00	0.42	0.00	0.00	1.46
26	Works Gurgaon	0.00	0.00	0.00	0.00	1.91	0.00	0.00	1.91
27	KCG	0.00	0.00	0.00	1.26	0.24	0.00	0.00	1.50
	<b>Total Gurgaon Circle</b>	<b>619.85</b>	<b>22.74</b>	<b>0.00</b>	<b>579.69</b>	<b>28.76</b>	<b>0.00</b>	<b>0.00</b>	<b>1251.04</b>
28	Op Faridabad	7.24	10.49	0.00	70.92	5.52	0.00	0.00	94.17
29	Old Faridabad	108.15	2.20	0.00	66.52	4.44	0.00	0.00	181.31
30	Op Ballabgarh	191.60	1.29	0.00	94.68	5.85	0.00	0.00	293.42
31	Op Palwal	117.46	12.34	0.00	58.29	2.93	0.00	0.00	191.02
32	Works Faridabad	0.00	0.00	0.00	0.00	8.58	0.00	0.00	8.58
	<b>Total Faridabad Circle</b>	<b>424.45</b>	<b>26.33</b>	<b>0.00</b>	<b>290.41</b>	<b>27.32</b>	<b>0.00</b>	<b>0.00</b>	<b>768.50</b>
33	M&P Gurgaon	114.23	1.56	0.00	0.00	8.49	0.39	1.57	126.24
34	M&P Bhiwani	31.43	0.00	0.00	0.00	9.38	0.00	0.00	40.81
35	M&P Faridabad	88.16	8.08	0.00	0.00	3.76	0.00	0.00	100.01
36	M & P Hisar.	36.09	0.00	0.00	0.00	6.34	0.00	0.00	42.43
	<b>Total M&amp;P Circle Gurgaon</b>	<b>269.91</b>	<b>9.64</b>	<b>0.00</b>	<b>0.00</b>	<b>27.97</b>	<b>0.39</b>	<b>1.57</b>	<b>309.49</b>

## Statement-6

## Statement showing the Circle/Division wise budget estimates of O&amp;M charges for the year 2012-2013.

(Amount in lacs)

Sr. No.	Name of Circle	Plant, Machinery & Transformers	Building	Repairs & Maintenance to Civil Works	Lines, Cable networks	Vehicle s	Furniture & Fixtures	Office Equipment s	Total Amount
		<b>74.1</b>	<b>74.2</b>	<b>74.3</b>	<b>74.5</b>	<b>74.6</b>	<b>74.7</b>	<b>74.8</b>	<b>GH-74</b>
1	Op Hisar Circle	1516.02	31.59	0.00	505.19	20.90	0.00	0.00	<b>2073.70</b>
2	Op Bhiwani Circle	518.71	29.88	0.93	534.46	10.46	0.00	0.02	<b>1094.45</b>
3	Op Sirsa Circle	322.72	22.88	14.07	209.09	18.39	0.00	0.00	<b>587.16</b>
4	Op Narnaul Circle	82.34	15.16	0.00	162.19	17.94	0.00	0.00	<b>277.63</b>
5	Op Gurgaon Circle	185.22	9.85	0.00	400.84	29.40	0.00	0.00	<b>625.31</b>
6	Op Faridabad Circle	23.43	17.81	0.00	219.24	16.25	0.00	0.00	<b>276.73</b>
7	M&P Circle Gurgaon	671.56	6.27	0.00	0.00	13.46	0.00	2.98	<b>694.27</b>
8	COS Hisar	0.00	0.00	0.00	0.00	15.82	0.00	0.00	<b>15.82</b>
9	CGM/Op Hisar & Delhi	0.00	10.26	0.00	0.00	1.51	0.00	0.00	<b>11.77</b>
10	DGM C/W Hisar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
11	GM/Admn./E.O./DGM(T&M)	0.00	1.80	0.00	0.00	19.54	0.00	0.00	<b>21.34</b>
12	EO cum Civil works Hisar	0.00	169.12	0.00	0.00	1.82	0.00	0.00	<b>170.94</b>
13	Workshop	0.00	0.38	0.00	0.00	3.50	0.00	0.00	<b>3.88</b>
14	I.G. Vigilance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
	<b>Total</b>	<b>3320.00</b>	<b>315.00</b>	<b>15.00</b>	<b>2031.00</b>	<b>169.00</b>	<b>0.00</b>	<b>3.00</b>	<b>5852.00</b>

## Statement-6(a)

## Statement showing the Circle/Division wise budget estimates of O&amp;M charges for the year 2012-2013. (Amount in lacs)

Sr. No.	Name of Circle	Plant, Machinery & Transformers	Building	Repairs & Maintenance to Civil Works	Lines, Cable net works	Vehicles	Furniture & Fixtures	Office Equipments	Total
		<b>74.1</b>	<b>74.2</b>	<b>74.3</b>	<b>74.5</b>	<b>74.6</b>	<b>74.7</b>	<b>74.8</b>	
1	Op Hisar-I	66.99	6.84	0.00	137.93	7.80	0.00	0.00	219.56
2	Op Hisar-II	319.32	2.18	0.00	29.62	8.19	0.00	0.00	359.31
3	Op. Hansi	178.82	18.06	0.00	179.94	-2.16	0.00	0.00	374.66
4	Op Fatehabad	83.75	0.93	0.00	87.89	1.77	0.00	0.00	174.34
5	Op. Tohana	867.14	3.59	0.00	69.80	5.30	0.00	0.00	945.82
6	Works Hisar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Hisar Circle</b>	<b>1516.02</b>	<b>31.59</b>	<b>0.00</b>	<b>505.19</b>	<b>20.90</b>	<b>0.00</b>	<b>0.00</b>	<b>2073.70</b>
7	City Bhiwani	135.02	16.69	0.60	39.90	0.95	0.00	0.00	193.17
8	S/U Bhiwani	254.38	12.75	0.33	328.50	7.46	0.00	0.00	603.41
9	Op Ch. Dadri	129.31	0.44	0.00	166.06	2.05	0.00	0.02	297.88
10	Works Bhiwani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Bhiwani Circle</b>	<b>518.71</b>	<b>29.88</b>	<b>0.93</b>	<b>534.46</b>	<b>10.46</b>	<b>0.00</b>	<b>0.02</b>	<b>1094.46</b>
11	City Sirsa	127.06	19.20	0.00	89.56	7.28	0.00	0.00	243.11
12	S/U Sirsa	176.79	3.68	1.67	71.93	6.79	0.00	0.00	260.85
13	Op Dabwali	18.87	0.00	12.40	47.60	4.32	0.00	0.00	83.19
14	Works Sirsa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Sirsa Circle</b>	<b>322.72</b>	<b>22.88</b>	<b>14.07</b>	<b>209.09</b>	<b>18.39</b>	<b>0.00</b>	<b>0.00</b>	<b>587.15</b>
15	Op Narnaul	25.13	13.44	0.00	49.34	7.85	0.00	0.00	95.75
16	Op Mohinderghar	16.65	0.02	0.00	44.15	4.95	0.00	0.00	65.77
17	Op Rewari	26.48	0.82	0.00	46.40	2.14	0.00	0.00	75.84
18	Op Dharuhera	14.08	0.88	0.00	22.31	3.00	0.00	0.00	40.28
19	Works Narnaul	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Narnaul Circle</b>	<b>82.34</b>	<b>15.16</b>	<b>0.00</b>	<b>162.19</b>	<b>17.94</b>	<b>0.00</b>	<b>0.00</b>	<b>277.63</b>

**Statement-6(a)**

		<b>74.1</b>	<b>74.2</b>	<b>74.3</b>	<b>74.5</b>	<b>74.6</b>	<b>74.7</b>	<b>74.8</b>	
20	City Gurgaon	46.16	1.83	0.00	128.06	4.11	0.00	0.00	180.16
21	S/U Gurgaon	17.08	4.87	0.00	84.51	9.56	0.00	0.00	116.01
22	Manesar Divn.	16.07	2.58	0.00	100.32	10.27	0.00	0.00	129.24
23	Op Sohna	97.23	0.08	0.00	21.21	4.02	0.00	0.00	122.54
24	Op NUH	8.68	0.00	0.00	51.96	1.10	0.00	0.00	61.75
25	Training Gurgaon	0.00	0.49	0.00	0.00	0.17	0.00	0.00	0.66
26	Works Gurgaon	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	KCG	0.00	0.00	0.00	14.78	0.17	0.00	0.00	14.96
	<b>Total Gurgaon Circle</b>	<b>185.22</b>	<b>9.85</b>	<b>0.00</b>	<b>400.84</b>	<b>29.40</b>	<b>0.00</b>	<b>0.00</b>	<b>625.31</b>
28	Op Faridabad	0.46	3.11	0.00	47.27	3.78	0.00	0.00	54.62
29	Old Faridabad	16.50	5.74	0.00	56.85	4.67	0.00	0.00	83.76
30	Op Ballabgarh	4.56	0.57	0.00	98.41	4.84	0.00	0.00	108.38
31	Op Palwal	1.90	8.39	0.00	16.72	2.79	0.00	0.00	29.80
32	Works Faridabad	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
	<b>Total Faridabad Circle</b>	<b>23.43</b>	<b>17.81</b>	<b>0.00</b>	<b>219.24</b>	<b>16.25</b>	<b>0.00</b>	<b>0.00</b>	<b>276.73</b>
33	M&P Gurgaon	199.91	0.66	0.00	0.00	4.17	0.00	2.96	207.70
34	M&P Bhiwani	118.14	2.84	0.00	0.00	3.76	0.00	0.00	124.74
35	M&P Faridabad	210.47	2.77	0.00	0.00	2.20	0.00	0.02	215.46
36	M & P Hisar.	143.04	0.00	0.00	0.00	3.33	0.00	0.00	146.37
	<b>Total M&amp;P Circle Gurgaon</b>	<b>671.56</b>	<b>6.27</b>	<b>0.00</b>	<b>0.00</b>	<b>13.46</b>	<b>0.00</b>	<b>2.98</b>	<b>694.27</b>

## Statement showing the Budget estimates of Employees cost for the year 2011-2012

(Amount In Lacs)

Sr. No.	Name of Circle/HO. Units	Salary	Dearness Allowance	Other Allowance	Bonus/Incentive	Other Staff Cost	Staff expenses & others	Employees Cost/expenses	Total
		<b>75.1</b>	<b>75.3</b>	<b>75.4</b>	<b>75.5</b>	<b>75.6</b>	<b>75.7</b>	<b>75.8</b>	
1	OP Circle Hisar	5049.45	2777.20	782.66	13.78	316.15	55.61	322.93	9317.77
2	OP Circle Bhiwani	2888.91	1588.90	447.78	2.39	107.91	33.84	142.18	5211.91
3	OP Circle Sirsa	2096.40	1153.02	324.94	3.40	48.77	160.79	51.36	3838.69
4	OP Circle Narnaul	2767.45	1522.09	428.95	8.20	138.36	11.44	131.58	5008.07
5	OP Circle Gurgaon	2732.15	1502.68	423.48	15.30	152.77	70.11	186.38	5082.87
6	OP Circle Faridabad	3143.93	1729.16	487.31	13.48	234.68	14.87	164.19	5787.62
7	M&P Circle Gurgaon	280.2	154.11	43.43	7.55	11.89	0.38	10.29	507.85
8	CGM(Finance)	95.72	52.64	14.84	0.04	5.10	0.00	0.00	168.34
9	CGM/ PD	81.60	44.88	12.65	0.12	1.28	0.00	0.00	140.53
10	DGM Pay & Acctt.	927.50	510.12	143.76	0.13	74.61	0.00	0.00	1656.12
11	AGM, EAD	324.82	178.65	50.35	7.04	10011.47	264.18	0.00	10836.51
12	COS/T&S	198.46	109.15	30.76	0.51	14.76	1.52	3.60	358.77
13	CGM/Commerical	74.09	40.75	11.48	0.24	0.64	0.02	79.72	206.94
14	CGM/MM	57.52	31.64	8.92	0.12	3.19	0.01	0.00	101.39
15	CGM/F&A	53.53	29.44	8.30	0.25	0.00	0.01	0.00	91.52
16	GM/Admn.	614.91	338.20	95.31	9.45	20.91	3.17	44.53	1126.48
17	CGM/Audit	335.68	184.63	52.03	0.12	9.25	0.11	0.00	581.81
18	CGM Op Delhi	78.27	43.05	12.13	0.50	2.95	6.86	8.89	152.65
19	CGM/OP Hisar	78.29	43.06	12.13	0.50	6.40	0.00	0.00	140.38
20	IG/Vigilance	195.28	107.40	30.27	0.04	19.13	0.07	2.39	354.58
21	Company Secy.	9.72	5.35	1.51	0.10	0.00	0.00	0.16	16.83
22	GM/IT	14.16	7.79	2.20	0.20	0.12	0.01	0.00	24.48
23	DGM/Civil Works	48.08	26.44	7.45	1.00	3.28	0.00	0.47	86.72
24	CCO, Hisar	26.32	14.48	4.08	0.50	0.06	0.00	0.00	45.45
	<b>Total</b>	<b>22172.43</b>	<b>12194.84</b>	<b>3436.73</b>	<b>84.95</b>	<b>11183.66</b>	<b>623.00</b>	<b>1148.67</b>	<b>50844.28</b>

Statement showing the Circle/Division wise Budget Estimates of Employees Cost for the year 2011-2012.									
(Amount in lacs)									
Sr. No.	Name of Circle	Salary	Dearness Allowance	Other Allowances	Bonus/ Incentive/ Honorarium	Other cost	staff expenses	Terminal benefits	Total Amount
		75.1	75.3	75.4	75.5	75.6	75.7	75.8	Total GH-75
1	Op Hisar-I	762.53	419.39	118.19	6.00	163.40	21.38	182.20	1673.09
2	Op Hisar-II	1172.96	645.13	181.81	1.92	34.54	19.17	30.06	2085.60
3	Op. Hansi	1207.17	663.95	187.11	4.49	52.10	4.00	49.16	2167.98
4	Op Fatehabad	1015.18	558.35	157.35	0.54	34.07	1.52	26.02	1793.04
5	Op. Tohana	835.75	459.66	129.54	0.73	32.00	9.53	34.62	1501.84
6	Works Hisar	55.85	30.72	8.66	0.10	0.04	0.00	0.86	96.22
	<b>Total Hisar Circle</b>	<b>5049.45</b>	<b>2777.20</b>	<b>782.66</b>	<b>13.78</b>	<b>316.15</b>	<b>55.61</b>	<b>322.93</b>	<b>9317.77</b>
7	City Bhiwani	1197.16	658.44	185.56	1.14	49.64	10.67	64.31	2166.91
8	S/U Bhiwani	730.63	401.85	113.25	0.45	29.62	17.84	27.77	1321.41
9	Op Ch. Dadri	937.32	515.52	145.28	0.60	28.52	4.19	49.87	1681.31
10	Works Bhiwani	23.81	13.09	3.69	0.20	0.12	1.14	0.23	42.28
	<b>Total Bhiwani Circle</b>	<b>2888.91</b>	<b>1588.90</b>	<b>447.78</b>	<b>2.39</b>	<b>107.91</b>	<b>33.84</b>	<b>142.18</b>	<b>5211.91</b>
11	City Sirsa	822.76	452.52	127.53	1.20	16.27	21.81	16.42	1458.52
12	S/U Sirsa	773.81	425.60	119.94	0.95	26.35	137.45	25.12	1509.22
13	Op Dabwali	475.36	261.45	73.68	1.03	6.15	0.76	9.80	828.24
14	Works Sirsa	24.46	13.45	3.79	0.22	0.00	0.76	0.02	42.71
	<b>Total Sirsa Circle</b>	<b>2096.40</b>	<b>1153.02</b>	<b>324.94</b>	<b>3.40</b>	<b>48.77</b>	<b>160.79</b>	<b>51.36</b>	<b>3838.69</b>
15	Op Narnaul	670.03	368.52	103.85	2.25	38.55	3.43	28.46	1215.09
16	Op Mohindergarh	593.03	326.16	91.92	2.45	21.99	2.29	30.80	1068.64
17	Op Rewari	961.34	528.73	149.01	2.05	53.75	3.43	44.94	1743.25
18	Op Dharuhera	520.83	286.46	80.73	1.10	23.35	1.91	26.16	940.54
19	Works Narnaul	22.22	12.22	3.44	0.35	0.71	0.38	1.22	40.55
	<b>Total Narnaul Circle</b>	<b>2767.45</b>	<b>1522.09</b>	<b>428.95</b>	<b>8.20</b>	<b>138.36</b>	<b>11.44</b>	<b>131.58</b>	<b>5008.07</b>

## Statement showing the Circle/Division wise Budget Estimates of employees cost for the year 2011-2012

									(Amount in lacs)
Sr. No.	Name of Circle	Salary	Dearness Allowance	Other Allowances	Bonus/ Incentive/ Honorarium	Other staff cost	Staff expenses	Terminal benefits	Total Amount
		75.1	75.3	75.4	75.5	75.6	75.7	75.8	
20	City Gurgaon	500.53	275.29	77.58	4.25	65.38	62.08	84.23	1069.34
21	S/U Gurgaon	544.06	299.23	84.33	6.14	20.40	0.38	24.16	978.70
22	Manesar Divn.	705.85	388.22	109.41	1.19	29.91	3.26	40.37	1278.20
23	Op Sohna	331.30	182.22	51.35	0.55	23.36	1.52	21.35	611.65
24	Op NUH	500.06	275.03	77.51	0.82	10.99	1.52	15.91	881.85
25	Works Gurgaon	26.28	14.45	4.07	0.70	0.14	0.38	0.02	46.04
26	KCG	124.12	68.27	19.24	1.61	2.59	0.95	0.35	217.13
	<b>Total Gurgaon Circle</b>	<b>2732.15</b>	<b>1502.68</b>	<b>423.48</b>	<b>15.30</b>	<b>152.77</b>	<b>70.11</b>	<b>186.38</b>	<b>5082.87</b>
27	Op Faridabad	718.12	394.96	111.31	3.40	52.32	3.81	42.49	1326.42
28	Old Faridabad	878.52	483.19	136.17	2.56	68.93	3.43	37.07	1609.87
29	Op Ballabgarh	903.37	496.85	140.02	2.98	82.23	5.72	59.13	1690.30
30	Op Palwal	598.32	329.07	92.74	3.29	27.74	1.52	24.65	1077.33
31	Works Faridabad	45.61	25.08	7.07	1.25	3.45	0.38	0.85	83.70
	<b>Total Faridabad Circle</b>	<b>3143.93</b>	<b>1729.16</b>	<b>487.31</b>	<b>13.48</b>	<b>234.68</b>	<b>14.87</b>	<b>164.19</b>	<b>5787.62</b>
32	M&P Gurgaon	102.17	56.20	15.84	2.35	4.96	0.00	1.72	183.24
33	M&P Bhiwani	39.61	21.78	6.14	0.85	2.96	0.00	0.76	72.09
34	M&P Faridabad	67.23	36.98	10.42	2.45	3.60	0.38	6.73	127.79
35	M&P Hisar	71.18	39.15	11.03	1.90	0.37	0.00	1.09	124.72
	<b>Total M&amp;P Circle Gurgaon</b>	<b>280.19</b>	<b>154.11</b>	<b>43.43</b>	<b>7.55</b>	<b>11.89</b>	<b>0.38</b>	<b>10.3</b>	<b>507.84</b>



## Statement-8

Statement showing the Budget estimates of Employees cost for the year 2012-2013 (Amount In Lacs)									
Sr. No.	Name of Circle/HO. Units	Salary	Dearness Allowance	Other Allowance	Bonus/Incentive	Other Staff Cost	Staff expenses & others	Employees Cost/expense s	Total
		75.1	75.3	75.4	75.5	75.6	75.7	75.8	
1	OP Circle Hisar	5464.94	3868.96	1023.24	33.32	187.01	35.18	325.01	10937.65
2	OP Circle Bhiwani	3027.65	2332.43	560.12	6.03	116.15	23.90	174.66	6240.94
3	OP Circle Sirsa	2179.11	1554.05	421.09	1.85	53.06	17.07	120.42	4346.65
4	OP Circle Narnaul	3002.90	2260.95	527.80	0.26	168.25	16.31	141.08	6117.55
5	OP Circle Gurgaon	2783.81	2088.66	560.17	85.97	222.99	27.55	123.84	5892.99
6	OP Circle Faridabad	3334.26	2259.35	689.45	46.70	251.52	20.60	163.02	6764.90
7	M&P Circle Gurgaon	286.95	226.56	58.91	0.16	20.78	2.33	4.78	600.49
8	CGM(Finance)	120.11	55.97	13.27	0.33	638.36	0.00	0.00	828.04
9	CGM/ PD	100.10	46.64	15.48	0.16	159.59	0.00	0.00	321.97
10	DGM Pay & Acctt.	1197.50	558.00	67.88	1.12	770.78	0.00	0.00	2595.29
11	AGM, EAD	422.86	197.05	17.49	0.33	10000.00	62.05	0.00	10699.78
12	COS/T&S	216.67	149.27	35.74	0.63	16.18	1.60	9.55	429.63
13	CGM/Commerical	90.09	41.98	15.48	0.33	79.80	0.01	252.40	480.07
14	CGM/MM	72.35	33.73	7.65	0.20	398.98	0.00	0.00	512.91
15	CGM/F&A	51.65	48.13	9.95	0.00	0.00	0.00	0.00	109.73
16	GM/Admn.	583.70	609.98	66.51	3.98	2616.49	0.74	140.99	4022.40
17	CGM/Audit	294.72	356.48	42.81	0.16	1157.03	0.02	0.00	1851.23
18	CGM Op Delhi	84.26	55.15	23.87	0.02	7.64	1.35	5.89	178.18
19	CGM/OP Hisar	80.48	67.16	11.50	0.00	801.15	0.00	0.00	960.28
20	IG/Vigilance	180.17	167.91	55.28	0.33	2393.86	0.02	7.57	2805.14
21	Company Secy.	8.65	10.41	1.00	0.03	0.00	0.00	0.50	20.59
22	GM/IT	14.25	13.10	1.48	0.03	15.16	0.00	0.00	44.02
23	DGM/Civil Works	62.20	43.02	7.86	0.04	6.24	0.27	3.28	122.91
24	CCO, Hisar	31.63	13.06	7.96	0.02	7.98	0.00	0.00	60.65
	<b>Total</b>	<b>23691.00</b>	<b>17058.00</b>	<b>4242.00</b>	<b>182.00</b>	<b>20089.00</b>	<b>209.00</b>	<b>1473.00</b>	<b>66944.00</b>

Statement-8(a)

Statement showing the Circle/Division wise Budget Estimates of employees cost for the year 2012-2013 (Amount in lacs)									
Sr. No	Name of Circle	Salary	Dearness Allowance	Other Allowances	Bonus/ Incentive/ Honorarium	Other staff cost	Staff expenses	Terminal benefits	Total Amount
		<b>75.1</b>	<b>75.3</b>	<b>75.4</b>	<b>75.5</b>	<b>75.6</b>	<b>75.7</b>	<b>75.8</b>	<b>Total GH-75</b>
1	Op Hisar-I	801.76	586.28	126.80	19.48	62.68	7.88	41.42	<b>1646.30</b>
2	Op Hisar-II	1230.86	932.36	242.47	3.21	43.40	9.85	86.33	<b>2548.47</b>
3	Op. Hansi	1337.51	952.89	265.13	6.34	46.19	5.97	63.39	<b>2677.42</b>
4	Op Fatehabad	1060.40	742.27	206.34	0.74	16.26	5.63	53.80	<b>2085.45</b>
5	Op. Tohana	968.18	601.23	171.34	3.51	16.68	5.54	76.92	<b>1843.39</b>
6	Works Hisar	66.23	53.93	11.16	0.04	1.80	0.31	3.15	<b>136.62</b>
	<b>Total Hisar Circle</b>	<b>5464.94</b>	<b>3868.96</b>	<b>1023.24</b>	<b>33.32</b>	<b>187.01</b>	<b>35.18</b>	<b>325.01</b>	<b>10937.66</b>
7	City Bhiwani	1261.82	947.02	221.69	4.12	84.16	11.37	65.50	<b>2595.68</b>
8	S/U Bhiwani	768.53	547.38	143.22	0.66	12.22	6.46	52.98	<b>1531.45</b>
9	Op Ch. Dadri	972.64	819.78	191.36	1.22	18.72	5.88	54.61	<b>2064.21</b>
10	Works Bhiwani	24.66	18.25	3.85	0.04	1.06	0.18	1.56	<b>49.60</b>
	<b>Total Bhiwani Circle</b>	<b>3027.65</b>	<b>2332.43</b>	<b>560.12</b>	<b>6.03</b>	<b>116.15</b>	<b>23.90</b>	<b>174.66</b>	<b>6240.94</b>
11	City Sirsa	848.59	577.88	160.75	0.27	27.74	7.43	34.28	<b>1656.96</b>
12	S/U Sirsa	813.66	577.71	165.25	0.50	12.82	5.22	73.10	<b>1648.25</b>
13	Op Dabwali	487.32	376.81	89.14	1.02	12.12	4.10	12.19	<b>982.69</b>
14	Works Sirsa	29.54	21.64	5.95	0.06	0.39	0.33	0.85	<b>58.76</b>
	<b>Total Sirsa Circle</b>	<b>2179.11</b>	<b>1554.05</b>	<b>421.09</b>	<b>1.85</b>	<b>53.06</b>	<b>17.07</b>	<b>120.42</b>	<b>4346.65</b>
15	Op Narnaul	759.54	554.88	129.70	0.17	38.28	4.31	44.84	<b>1531.73</b>
16	Op Mohindergarh	612.86	461.53	108.79	0.00	25.17	3.43	39.37	<b>1251.14</b>
17	Op Rewari	1054.84	839.69	190.27	0.00	91.60	5.65	46.69	<b>2228.73</b>
18	Op Dharuhera	554.64	387.22	94.65	0.05	12.83	2.81	9.22	<b>1061.42</b>
19	Works Narnaul	21.02	17.63	4.40	0.04	0.37	0.11	0.96	<b>44.53</b>
	<b>Total Narnaul Circle</b>	<b>3002.90</b>	<b>2260.95</b>	<b>527.80</b>	<b>0.26</b>	<b>168.25</b>	<b>16.31</b>	<b>141.08</b>	<b>6117.55</b>

## Statement-8(a)

		<b>75.1</b>	<b>75.3</b>	<b>75.4</b>	<b>75.5</b>	<b>75.6</b>	<b>75.7</b>	<b>75.8</b>	<b>Total GH-75</b>
20	City Gurgaon	524.82	440.00	127.68	0.15	127.50	13.83	1.93	<b>1235.91</b>
21	S/U Gurgaon	533.34	465.84	126.02	57.77	32.10	3.19	28.98	<b>1247.23</b>
22	Manesar Divn.	720.10	513.42	116.30	14.20	30.18	4.78	28.31	<b>1427.29</b>
23	Op Sohna	346.42	225.93	60.73	5.74	16.53	2.20	35.47	<b>693.02</b>
24	Op NUH	553.03	365.58	101.79	0.00	14.29	2.93	28.60	<b>1066.22</b>
25	Training Gurgaon	0.08	0.00	0.00	0.36	0.16	0.04	0.00	<b>0.64</b>
26	Works Gurgaon	27.76	19.48	7.67	0.01	0.79	0.20	0.24	<b>56.16</b>
27	KCG	78.26	58.41	19.97	7.74	1.44	0.38	0.31	<b>166.52</b>
	<b>Total Gurgaon Circle</b>	<b>2783.81</b>	<b>2088.66</b>	<b>560.17</b>	<b>85.97</b>	<b>222.99</b>	<b>27.55</b>	<b>123.84</b>	<b>5892.99</b>
28	Op Faridabad	713.50	488.22	167.52	6.40	73.86	4.86	18.93	<b>1473.29</b>
29	Old Faridabad	926.04	630.71	205.91	8.60	65.37	5.30	57.61	<b>1899.54</b>
30	Op Ballabgarh	1012.74	658.32	144.44	6.77	58.37	6.22	49.88	<b>1936.75</b>
31	Op Palwal	642.38	453.32	162.62	24.93	51.77	3.81	35.99	<b>1374.84</b>
32	Works Faridabad	39.59	28.78	8.97	0.00	2.16	0.40	0.60	<b>80.49</b>
	<b>Total Faridabad Circle</b>	<b>3334.26</b>	<b>2259.35</b>	<b>689.45</b>	<b>46.70</b>	<b>251.52</b>	<b>20.60</b>	<b>163.02</b>	<b>6764.90</b>
33	M&P Gurgaon	103.73	73.59	24.62	0.12	9.81	0.51	1.13	<b>213.50</b>
34	M&P Bhiwani	43.43	28.71	6.16	0.04	8.77	0.16	3.08	<b>90.36</b>
35	M&P Faridabad	53.86	50.50	16.70	0.00	1.71	0.44	0.00	<b>123.21</b>
36	M&P Hisar	85.93	73.76	11.43	0.00	0.49	1.22	0.57	<b>173.40</b>
	<b>Total M&amp;P Circle Gurgaon</b>	<b>286.95</b>	<b>226.56</b>	<b>58.91</b>	<b>0.16</b>	<b>20.78</b>	<b>2.33</b>	<b>4.78</b>	<b>600.47</b>

## Statement-9

## Statement showing the Circle/Division wise Revised Budget Estimates of Administration charges for the year 2011-2012.

Sr. No.	Name of Circle/ Division	Rent Rates & Taxes	Insurance Charges	Telephone Charges	Postage Charges	Legal Charges	Audit, Consultancy & technical fees Charges	Professional charges	Service charge able to computerization	Exp. On training of officers & for computers	Licence Fee	Conveyance & Travelling	Vehicle Petrol (light)	Vehicle License & Regn.	Hiring of pvt. vehicle	Fee & Subscription	Books & Periodicals	Printing & Stationary	Advertisement	Water & Electricity	(Amount in Lacs)	
																					Gh-76.101 & 102	Gh-76.103 & 106
1	Op Hisar Circle	12.47	3.95	33.46	2.55	22.66	0.02	0.31	132.65	0.00	0.00	93.12	32.69	0.95	113.63	0.00	0.14	25.14	0.14	34.96		
2	Op Bhiwani Circle	7.94	0.88	18.07	1.96	15.91	0.02	0.00	48.72	0.00	0.00	61.48	23.84	3.27	76.69	0.00	0.07	14.05	0.00	21.76		
3	Op Sirsa Circle	6.19	2.09	20.98	1.88	7.23	0.14	0.46	52.73	0.00	0.00	14.86	32.37	2.21	61.54	0.00	0.06	20.43	0.00	64.65		
4	Op Narnaul Circle	17.28	3.92	21.83	3.58	16.05	0.57	0.00	32.10	0.00	0.00	35.75	15.69	1.86	64.82	0.00	0.42	19.63	0.00	19.32		
5	Op Gurgaon Cir.	85.13	4.21	25.85	2.08	14.13	0.00	0.00	51.18	0.00	0.00	26.72	32.66	2.09	82.38	0.00	0.87	21.05	0.00	0.00		
6	Op Faridabad Cir	60.63	4.81	16.04	2.66	10.72	0.49	0.86	18.71	0.00	0.00	33.42	49.14	0.99	40.48	0.00	0.01	33.43	0.00	13.22		
7	M&P Circle Gurgaon	5.90	4.60	2.99	1.06	0.00	0.00	0.00	0.00	4.91	0.00	9.12	26.27	0.00	6.53	0.00	0.71	4.14	0.00	2.10		
8	CGM (Fin)	0.00	0.00	1.26	0.29	0.59	5.08	0.38	0.00	0.54	0.00	1.29	0.00	0.00	0.33	0.02	0.06	0.71	0.00	0.00		
9	CGM P&D	0.00	0.00	1.68	0.41	0.98	0.00	0.00	0.00	0.00	0.00	0.68	0.00	0.00	0.00	0.00	0.03	1.33	0.00	0.00		
10	CGM A/Cs	0.00	0.00	1.28	1.48	2.95	37.09	0.29	0.00	0.00	323.85	0.64	0.00	0.00	0.00	0.00	0.01	2.70	0.00	0.32		
11	GM (Cos)	4.47	8.39	3.62	0.43	0.17	0.00	0.13	1.67	0.00	0.00	4.73	3.98	2.05	0.00	0.00	0.03	3.02	0.00	1.39		
12	CGM F&A	0.00	0.00	0.76	0.33	0.98	0.00	0.00	0.00	0.00	0.00	0.31	0.00	0.00	0.00	0.00	0.02	0.31	0.00	0.00		
13	CGM MM	0.00	0.00	2.73	0.99	2.46	0.00	0.00	0.00	0.00	0.00	0.55	0.00	0.00	0.00	0.00	0.03	2.48	0.00	0.00		
14	GM (Admn.)	42.97	11.34	16.80	3.06	150.54	0.00	0.06	2.63	36.48	0.00	15.26	46.86	3.22	9.49	2.09	0.55	11.13	0.00	37.21		
15	CGM (Audit)	0.00	0.00	1.09	0.33	0.98	914.38	0.01	0.00	0.00	0.00	5.46	0.00	0.00	1.99	0.00	0.02	0.89	0.00	0.00		
16	CGM/Op. Delhi	3.07	0.26	3.11	1.13	0.13	0.00	0.00	0.00	0.00	0.00	2.57	4.96	0.00	2.17	0.00	0.00	1.16	0.00	2.24		
17	CGM/Op., Hisar	0.00	0.00	0.00	0.00	1.97	0.00	0.00	0.00	0.00	0.00	2.05	3.23	0.17	0.00	0.00	0.03	3.10	0.00	0.00		
18	IG Vigilance	0.00	0.00	3.90	0.00	0.97	0.00	0.00	0.00	0.00	0.00	9.70	11.32	0.00	0.00	0.00	0.16	5.28	0.00	0.00		
19	Company Secy.	0.00	0.00	0.34	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.23	0.00	0.13	0.00	0.00		
20	CE (Com)	0.00	0.00	4.20	0.41	0.00	0.00	0.00	0.00	0.00	0.00	1.37	0.00	0.00	0.00	0.00	0.05	1.77	0.00	0.00		
21	GM/IT	0.00	0.00	19.31	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	0.02	0.18	0.00	0.00		
22	DGM C/W Hsr	0.21	0.25	0.46	0.19	0.14	0.00	0.00	0.00	0.00	0.00	2.86	3.36	0.00	0.00	0.00	0.00	0.45	0.00	0.00		
23	CCO, Hisar	0.00	0.00	0.50	1.48	0.00	0.00	0.32	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.31	8.86	7.38	0.00		
24	<b>Total</b>	<b>246.26</b>	<b>44.70</b>	<b>200.25</b>	<b>26.42</b>	<b>249.57</b>	957.78	<b>2.81</b>	<b>340.38</b>	<b>41.93</b>	323.85	<b>322.34</b>	<b>286.38</b>	<b>16.81</b>	<b>460.05</b>	<b>2.34</b>	<b>3.58</b>	<b>181.36</b>	<b>7.52</b>	<b>197.17</b>		

## Statement showing the Circle/Division wise Revised Budget Estimates of Administration charges for the year 2011-2012.

(Amount in Lacs)

Sr. No	Name of Circle/Division	Entertainment	Meter reading & bill distribution,	Cleaning/Sweeping of V.Sdn	Programmer & Operator	Inspection fees	Electrical items	Upkeep of computers	Photostate charges	Service charges for BSK	Exp. of Sports Activities	DSM & Indexing scanning of	Ex. of Meeting of Imp. of	Misc. Expenses	Exp on meter reading bills of GSM	Heavy vehicles	Advertisements for tenders	Incidental Store Charges	Commission on Auction of Store	Total Amount
		76.162	Gh-76.163 & 164	76.165	Gh-76.166 & 167	Gh-76.168 & 170	76.171	76.172	76.173	76.174	76.179	76.180 & 81	76.182 & 83	76.190	Gh-76.191-194	76.240	76.260	76.270	76.271	Grand Total
1	Op Hisar Circle	0.46	502.95	0.99	98.58	0.00	3.84	6.79	7.34	33.73	0.00	8.49	1.75	20.95	364.74	29.23	0.00	0.00	0.00	1588.67
2	Op Bhiwani Cir.	0.45	308.71	0.00	34.76	0.00	1.21	2.26	5.86	4.21	0.00	15.03	0.00	11.13	550.90	21.97	0.00	0.00	0.00	1251.17
3	Op Sirsa Circle	0.19	239.05	0.00	135.88	0.00	1.21	0.69	7.54	3.11	0.00	19.94	2.80	18.17	741.81	32.03	0.00	0.00	0.00	1490.23
4	Op Narnaul Circle	2.58	457.11	0.00	33.54	0.08	1.27	1.25	8.38	32.37	0.00	0.00	1.38	15.01	219.01	12.58	0.00	0.00	0.00	1037.38
5	Op Gurgaon Cir.	0.07	425.44	19.37	82.87	0.00	2.92	5.33	9.73	24.17	0.00	0.00	19.46	24.39	624.66	6.14	0.00	0.00	0.00	1592.90
6	Op Faridabad Cir	0.50	301.02	5.99	127.34	0.00	8.08	5.55	7.07	23.94	0.00	0.00	0.38	21.68	247.05	4.34	0.00	0.00	0.00	1038.56
7	M&P Cir Gurgaon	0.43	1.31	0.45	18.45	0.00	1.57	0.95	1.05	0.00	0.00	0.00	0.00	4.44	0.00	0.00	0.00	0.00	0.00	96.98
8	CGM (Fin)	0.25	0.00	0.00	16.07	0.00	0.00	0.06	0.01	0.00	0.00	0.00	0.00	2.10	0.00	0.00	0.00	0.00	0.00	29.04
9	CGM P&D	0.36	0.00	0.00	18.75	0.00	0.07	0.15	0.04	0.00	0.00	0.00	0.00	2.10	0.00	0.00	0.00	0.00	0.00	26.59
10	CGM A/Cs	0.28	0.00	0.00	49.66	0.55	0.04	0.10	0.22	0.00	0.00	0.00	0.00	1.89	5.71	0.00	0.00	0.00	0.00	429.04
11	GM (Cos)	0.30	33.33	0.00	28.57	0.00	0.07	0.64	0.84	0.00	0.00	0.00	0.00	1.54	0.00	33.48	0.00	67.80	10.02	210.66
12	CGM F&A	0.11	0.00	0.00	16.07	0.00	0.01	0.02	0.08	0.00	0.00	0.00	0.00	0.42	0.00	0.00	0.00	0.00	0.00	19.41
13	CGM/ MM	0.51	13.07	0.00	9.64	0.00	0.04	0.18	0.02	0.00	0.00	0.00	0.00	0.94	0.00	0.00	0.00	0.00	0.10	33.74
14	GM (Admn.)	9.82	46.00	8.30	5.95	0.00	2.22	1.79	3.77	0.00	0.32	0.00	563.23	44.49	0.00	0.00	0.00	0.00	0.00	1075.59
15	CGM (Audit)	0.22	0.00	0.00	16.07	0.00	0.02	0.09	0.04	0.00	0.00	0.00	0.00	2.52	0.00	0.00	0.00	0.00	0.00	944.10
16	CGM/Op. Delhi	0.33	0.01	1.43	1.43	11.57	0.28	0.39	0.49	0.00	0.00	0.00	3.23	2.09	0.00	0.00	0.00	0.00	0.00	42.06
17	CGM/Op., Hisar	0.25	0.00	0.00	0.00	0.00	1.07	0.61	0.43	0.00	0.00	0.00	0.00	9.44	0.00	0.00	0.00	0.00	0.00	22.35
18	IG Vigilance	0.50	0.00	0.00	0.00	3.93	0.00	0.61	0.70	0.00	0.00	0.00	0.00	0.47	0.00	0.00	0.00	0.00	0.00	37.51
19	Company Secy.	0.07	0.00	0.00	5.36	0.00	0.02	0.03	0.02	0.00	0.00	0.00	0.00	2.10	0.00	0.00	0.00	0.00	0.00	8.44
20	CGM (Com)	0.73	0.00	0.00	0.00	0.00	0.04	0.61	0.22	0.00	0.00	0.00	0.00	1.05	0.00	0.00	0.00	0.00	0.00	10.43
21	GM/IT	0.10	0.00	0.00	39.64	0.00	0.00	0.21	0.03	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	59.77
22	DGM C/W Hisar	0.05	0.00	0.65	1.19	0.00	0.00	0.04	0.35	0.00	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	0.00	10.34
23	CCO, Hisar	0.36	0.00	0.00	18.48	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	20.97	0.00	0.00	38.08	0.00	0.00	97.06
24	<b>Total</b>	<b>18.90</b>	<b>2328.00</b>	<b>37.17</b>	<b>758.30</b>	<b>16.12</b>	<b>23.97</b>	<b>28.35</b>	<b>54.35</b>	<b>121.54</b>	<b>0.32</b>	<b>43.47</b>	<b>592.23</b>	<b>208.12</b>	<b>2753.88</b>	<b>139.76</b>	<b>38.08</b>	<b>67.80</b>	<b>10.12</b>	<b>11152.00</b>
	<b>Reserved for Unforeseen Admn. &amp; General Expenses</b>																			<b>200.00</b>
<b>Total</b>																				<b>11352.00</b>

## Statement showing the Circle/Division wise Revised Budget Estimates of Administration charges for the year 2011-2012.

(Rs. in Lacs)

Sr. No	Name of Circle/ Division	Rent Rates & Taxes	Insurance Charges	Telephone Charges	Postage Charges	Legal Charges	Audit, Consultancy & technical	Professional charges	Service chargeable to comp.	Exp. On trng - computers	Licence Fee	Conveyance & Traveling	Vehicle Petrol (light)	Vehicle Licence & Regn	Hiring of pvt. vehicle	Fee & Subscription	Books & Periodicals	Printing & Stationary	Advertisement	Water & Electricity
		Gh-76.101 & 102	Gh-76.103 & 106	Gh-76.111 & 113 to 115	76.112	Gh-76.120 & 121	Gh-76.22-124 & 128	76.125	76.126	76.129	76.130	Gh-76.131-133	Gh-76.136-137	76.138	76.139	76.151	76.152	76.153	76.155	Gh-76.158 & 160
1	Op. Hisar-I	2.00	1.08	8.19	0.74	3.12	0.00	0.31	28.12	0.00	0.00	4.22	8.94	0.00	12.05	0.00	0.14	4.44	0.14	21.33
2	Op. Hisar-II	0.27	0.84	5.86	0.41	0.64	0.00	0.00	27.12	0.00	0.00	34.51	8.60	0.00	9.04	0.00	0.00	5.88	0.00	3.13
3	Op. Hansi	5.75	0.39	5.32	0.44	1.64	0.00	0.00	32.46	0.00	0.00	27.89	11.23	0.00	39.82	0.00	0.00	4.00	0.00	0.07
4	Op. Fatehabad	1.79	0.79	7.78	0.41	9.89	0.00	0.00	17.73	0.00	0.00	13.46	0.24	0.49	24.12	0.00	0.00	4.27	0.00	3.65
5	Op. Tohana	1.61	0.84	4.95	0.34	7.37	0.00	0.00	27.23	0.00	0.00	13.04	0.04	0.46	18.91	0.00	0.00	5.56	0.00	5.08
6	Xen works Hisar	1.05	0.00	1.36	0.21	0.00	0.02	0.00	0.00	0.00	0.00	0.00	3.64	0.00	9.68	0.00	0.00	0.99	0.00	1.68
	<b>Total Hisar Circle</b>	<b>12.47</b>	<b>3.95</b>	<b>33.46</b>	<b>2.55</b>	<b>22.66</b>	<b>0.02</b>	<b>0.31</b>	<b>132.65</b>	<b>0.00</b>	<b>0.00</b>	<b>93.12</b>	<b>32.69</b>	<b>0.95</b>	<b>113.63</b>	<b>0.00</b>	<b>0.14</b>	<b>25.14</b>	<b>0.14</b>	<b>34.96</b>
7	City Bhiwani	2.94	0.70	4.59	0.76	8.49	0.00	0.00	0.00	0.00	0.00	12.54	6.61	0.90	37.11	0.00	0.07	5.20	0.00	12.86
8	S/U Bhiwani	0.00	0.02	5.26	0.51	5.47	0.00	0.00	20.74	0.00	0.00	24.76	16.75	1.36	16.36	0.00	0.00	3.98	0.00	7.87
9	Op. Ch.Dadri	5.00	0.16	7.63	0.65	1.77	0.00	0.00	27.73	0.00	0.00	22.34	0.48	1.02	19.21	0.00	0.00	4.13	0.00	0.88
10	Xen works Bhiwani	0.00	0.00	0.58	0.05	0.18	0.02	0.00	0.25	0.00	0.00	1.85	0.00	0.00	4.01	0.00	0.00	0.75	0.00	0.16
	<b>Total Bhiwani Circle</b>	<b>7.94</b>	<b>0.88</b>	<b>18.07</b>	<b>1.96</b>	<b>15.91</b>	<b>0.02</b>	<b>0.00</b>	<b>48.72</b>	<b>0.00</b>	<b>0.00</b>	<b>61.48</b>	<b>23.84</b>	<b>3.27</b>	<b>76.69</b>	<b>0.00</b>	<b>0.07</b>	<b>14.05</b>	<b>0.00</b>	<b>21.76</b>
11	City Sirsa	4.85	1.15	5.30	0.75	3.31	0.14	0.00	16.52	0.00	0.00	0.53	14.37	0.49	15.86	0.00	0.00	9.89	0.00	33.27
12	S/U Sirsa	0.47	0.93	11.76	0.76	1.70	0.00	0.30	18.82	0.00	0.00	10.79	15.85	0.89	24.66	0.00	0.06	7.70	0.00	26.07
13	Op. Dabwali	0.87	0.00	3.12	0.24	2.22	0.00	0.00	17.39	0.00	0.00	2.69	2.14	0.83	14.61	0.00	0.00	2.30	0.00	5.32
14	Xen works Sirsa	0.00	0.00	0.80	0.13	0.00	0.00	0.16	0.00	0.00	0.00	0.85	0.00	0.00	6.40	0.00	0.00	0.53	0.00	0.00
	<b>Total Sirsa Circle</b>	<b>6.19</b>	<b>2.09</b>	<b>20.98</b>	<b>1.88</b>	<b>7.23</b>	<b>0.14</b>	<b>0.46</b>	<b>52.73</b>	<b>0.00</b>	<b>0.00</b>	<b>14.86</b>	<b>32.37</b>	<b>2.21</b>	<b>61.54</b>	<b>0.00</b>	<b>0.06</b>	<b>20.43</b>	<b>0.00</b>	<b>64.65</b>
15	Op. Narnaul	4.17	1.37	6.08	1.03	4.96	0.00	0.00	10.39	0.00	0.00	7.53	6.61	0.08	23.83	0.00	0.04	4.62	0.00	7.46
16	Op. Mohindergarh	1.07	0.87	3.39	0.88	0.60	0.00	0.00	7.24	0.00	0.00	10.81	1.15	1.02	13.19	0.00	0.00	3.26	0.00	5.49
17	Op. Rewari	8.52	0.80	8.64	0.87	7.36	0.41	0.00	12.56	0.00	0.00	8.07	5.24	0.41	15.13	0.00	0.18	6.49	0.00	5.82
18	Op. Dharuhera	1.99	0.63	3.30	0.70	2.86	0.16	0.00	1.91	0.00	0.00	8.99	1.61	0.35	9.59	0.00	0.20	4.74	0.00	0.00
19	Xen works Narnaul	1.54	0.25	0.43	0.10	0.27	0.00	0.00	0.00	0.00	0.00	0.35	1.09	0.00	3.09	0.00	0.00	0.53	0.00	0.55
	<b>Total Narnaul Circle</b>	<b>17.28</b>	<b>3.92</b>	<b>21.83</b>	<b>3.58</b>	<b>16.05</b>	<b>0.57</b>	<b>0.00</b>	<b>32.10</b>	<b>0.00</b>	<b>0.00</b>	<b>35.75</b>	<b>15.69</b>	<b>1.86</b>	<b>64.82</b>	<b>0.00</b>	<b>0.42</b>	<b>19.63</b>	<b>0.00</b>	<b>19.32</b>

## Statement showing the Circle/Division wise Revised Budget Estimates of Administration charges for the year 2011-2012.

(Rs. in lacs)

Sr. No	Name of Circle/ Division	Entertainment	Meter reading	Cleaning/ Sweeping of	Programmer & Operator	Inspection fees	Electrical items	Upkeep of computers	Photostate charges	Service charges for BSK	Exp. of Sports Activity	DSM & Indexing	Ex. of Meeting of Imp.	Misc. Expenses	Exp on meter reading bills of GSM	Heavy vehicles	Advertisements for tenders	Incidental Store Charges	Commission on Auction	Total Amount
		76.162	Gh-76.163 &164	76.165	Gh-76.166 &167	Gh-76.168 &170	76.171	76.172	76.173	76.174	76.179	76.180 & 81	76.182 & 83	76.190	Gh-76.191-194	76.240	76.260	76.270	76.271	Grand Total
1	Op. Hisar-I	0.17	77.40	0.99	46.59	0.00	0.11	2.62	1.75	21.88	0.00	0.00	0.00	3.21	19.82	1.56	0.00	0.00	0.00	270.93
2	Op. Hisar-II	0.00	113.35	0.00	12.30	0.00	0.23	3.53	1.81	0.00	0.00	0.00	0.00	3.83	54.25	6.60	0.00	0.00	0.00	292.19
3	Op. Hansi	0.01	113.72	0.00	7.57	0.00	2.32	0.00	0.08	0.00	0.00	7.98	1.75	3.62	25.79	0.00	0.00	0.00	0.00	291.84
4	Op. Fatehabad	0.08	105.13	0.00	16.08	0.00	0.47	0.05	1.67	11.85	0.00	0.51	0.00	4.19	151.98	13.63	0.00	0.00	0.00	390.25
5	Op. Tohana	0.00	93.36	0.00	11.53	0.00	0.50	0.49	1.73	0.00	0.00	0.00	0.00	5.48	112.90	7.43	0.00	0.00	0.00	318.86
6	Xen works Hisar	0.20	0.00	0.00	4.52	0.00	0.20	0.09	0.31	0.00	0.00	0.00	0.00	0.63	0.00	0.00	0.00	0.00	0.00	24.59
	<b>Total Hisar Circle</b>	<b>0.46</b>	<b>502.95</b>	<b>0.99</b>	<b>98.58</b>	<b>0.00</b>	<b>3.84</b>	<b>6.79</b>	<b>7.34</b>	<b>33.73</b>	<b>0.00</b>	<b>8.49</b>	<b>1.75</b>	<b>20.95</b>	<b>364.74</b>	<b>29.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1588.67</b>
7	City Bhiwani	0.31	111.16	0.00	13.02	0.00	0.43	1.50	2.10	4.21	0.00	15.03	0.00	3.74	107.61	4.67	0.00	0.00	0.00	356.55
8	S/U Bhiwani	0.06	73.32	0.00	8.43	0.00	0.32	0.45	1.83	0.00	0.00	0.00	0.00	3.87	223.64	8.95	0.00	0.00	0.00	423.94
9	Op. Ch.Dadri	0.05	124.23	0.00	11.22	0.00	0.39	0.10	1.87	0.00	0.00	0.00	0.00	2.60	219.66	8.35	0.00	0.00	0.00	459.47
10	Xen works Bhiwani	0.04	0.00	0.00	2.09	0.00	0.07	0.21	0.06	0.00	0.00	0.00	0.00	0.92	0.00	0.00	0.00	0.00	0.00	11.22
	<b>Total Bhiwani Circle</b>	<b>0.45</b>	<b>308.71</b>	<b>0.00</b>	<b>34.76</b>	<b>0.00</b>	<b>1.21</b>	<b>2.26</b>	<b>5.86</b>	<b>4.21</b>	<b>0.00</b>	<b>15.03</b>	<b>0.00</b>	<b>11.13</b>	<b>550.90</b>	<b>21.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1251.17</b>
11	City Sirsa	0.00	76.91	0.00	94.47	0.00	0.74	0.05	3.59	3.11	0.00	0.00	2.80	4.96	216.99	4.18	0.00	0.00	0.00	514.23
12	S/U Sirsa	0.15	93.97	0.00	30.45	0.00	0.38	0.44	2.92	0.00	0.00	19.94	0.00	9.51	352.09	17.70	0.00	0.00	0.00	648.31
13	Op. Dabwali	0.00	68.17	0.00	7.44	0.00	0.09	0.00	0.97	0.00	0.00	0.00	0.00	0.57	168.53	10.15	0.00	0.00	0.00	307.65
14	Xen works Sirsa	0.04	0.00	0.00	3.52	0.00	0.00	0.20	0.06	0.00	0.00	0.00	0.00	3.13	4.20	0.00	0.00	0.00	0.00	20.04
	<b>Total Sirsa Circle</b>	<b>0.19</b>	<b>239.05</b>	<b>0.00</b>	<b>135.88</b>	<b>0.00</b>	<b>1.21</b>	<b>0.69</b>	<b>7.54</b>	<b>3.11</b>	<b>0.00</b>	<b>19.94</b>	<b>2.80</b>	<b>18.17</b>	<b>741.81</b>	<b>32.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1490.23</b>
15	Op. Narnaul	0.00	111.43	0.00	13.83	0.00	0.58	0.32	3.39	15.77	0.00	0.00	1.07	6.48	91.05	5.41	0.00	0.00	0.00	327.52
16	Op. Mohindergarh	0.00	112.80	0.00	8.37	0.00	0.06	0.05	1.32	0.00	0.00	0.00	0.31	2.88	72.83	5.11	0.00	0.00	0.00	252.68
17	Op. Rewari	2.00	150.29	0.00	0.00	0.00	0.48	0.00	2.13	16.60	0.00	0.00	0.00	2.57	43.01	0.00	0.00	0.00	0.00	297.54
18	Op. Dharuhera	0.57	82.60	0.00	8.49	0.08	0.00	0.19	1.35	0.00	0.00	0.00	0.00	2.94	12.11	2.05	0.00	0.00	0.00	147.44
19	Xen works Narnaul	0.00	0.00	0.00	2.85	0.00	0.15	0.69	0.18	0.00	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	0.00	12.20
	<b>Total Narnaul Circle</b>	<b>2.58</b>	<b>457.11</b>	<b>0.00</b>	<b>33.54</b>	<b>0.08</b>	<b>1.27</b>	<b>1.25</b>	<b>8.38</b>	<b>32.37</b>	<b>0.00</b>	<b>0.00</b>	<b>1.38</b>	<b>15.01</b>	<b>219.01</b>	<b>12.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1037.38</b>

## Statement showing the Circle/Division wise Revised Budget Estimates of Administration charges for the year 2011-2012.

(Rs. in Lacs)

Sr. No.	Name of Circle/ Division	Rent Rates & Taxes	Insurance Charges	Telephone Charges	Postage Charges	Legal Charges	Audit, Consultancy	Professional charges	Service charge	Exp. On training of com	Licence Fee	Conveyance & Traveling	Vehicle Petrol (light)	Vehicle License & Regn.	Hiring of pvt. vehicle	Fee & Subscription	Books & Periodicals	Printing & Stationary	Advertisement	Water & Electricity
		Gh-76.101 & 102	Gh-76.103 & 106	Gh-76.111 & 113 to 115	76.112	Gh-76.120 & 121	Gh-76.22-124 & 128	76.125	76.126	76.129	76.130	Gh-76.131-133	Gh-76.136-137	76.138	76.139	76.151	76.152	76.153	76.155	Gh-76.158&160
20	City Gurgaon	50.16	1.06	10.46	0.84	5.23	0.00	0.00	13.72	0.00	0.00	2.81	6.64	0.00	23.66	0.00	0.84	8.24	0.00	0.00
21	S/U Gurgaon	19.90	0.87	5.68	0.20	0.17	0.00	0.00	6.04	0.00	0.00	2.53	9.36	0.36	27.53	0.00	0.00	4.42	0.00	0.00
22	Op Sohna	1.48	0.48	1.40	0.30	1.18	0.00	0.00	7.19	0.00	0.00	5.87	3.78	0.88	0.00	0.00	0.03	2.15	0.00	0.00
23	Op NUH	0.08	0.49	1.65	0.25	0.31	0.00	0.00	2.81	0.00	0.00	10.24	2.56	0.44	8.00	0.00	0.00	1.82	0.00	0.00
24	Manesar Divn.	7.04	1.16	3.79	0.27	7.23	0.00	0.00	21.42	0.00	0.00	4.28	7.91	0.41	8.89	0.00	0.00	2.09	0.00	0.00
25	KCG	2.47	0.00	1.17	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.29	0.00	0.00	10.00	0.00	0.00	1.45	0.00	0.00
26	Training Gurgaon	3.26	0.00	1.04	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.00	0.00	4.29	0.00	0.00	0.61	0.00	0.00
27	Works Gurgaon	0.73	0.16	0.67	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.64	2.41	0.00	0.00	0.00	0.00	0.27	0.00	0.00
	<b>Total Gurgaon Circle</b>	<b>85.13</b>	<b>4.21</b>	<b>25.85</b>	<b>2.08</b>	<b>14.13</b>	<b>0.00</b>	<b>0.00</b>	<b>51.18</b>	<b>0.00</b>	<b>0.00</b>	<b>26.72</b>	<b>32.66</b>	<b>2.09</b>	<b>82.38</b>	<b>0.00</b>	<b>0.87</b>	<b>21.05</b>	<b>0.00</b>	<b>0.00</b>
28	Op. Faridabad	44.31	0.50	6.24	0.51	0.51	0.00	0.69	7.19	0.00	0.00	5.29	8.22	0.00	7.34	0.00	0.00	8.81	0.00	10.40
29	Old Faridabad	5.52	1.05	2.98	0.68	2.51	0.49	0.00	5.42	0.00	0.00	7.58	4.15	0.00	7.22	0.00	0.01	6.44	0.00	0.63
30	Op. Ballabgarh	6.60	2.58	2.63	0.67	4.35	0.00	0.17	6.10	0.00	0.00	18.49	27.53	0.98	11.51	0.00	0.00	12.08	0.00	2.10
31	Op. Palwal	0.91	0.37	2.75	0.47	3.35	0.00	0.00	0.00	0.00	0.00	0.71	3.90	0.00	12.23	0.00	0.00	4.33	0.00	0.00
32	Works Faridabad	3.30	0.29	1.44	0.33	0.00	0.00	0.00	0.00	0.00	0.00	1.35	5.35	0.00	2.19	0.00	0.00	1.77	0.00	0.09
	<b>Total Faridabad Circle</b>	<b>60.63</b>	<b>4.81</b>	<b>16.04</b>	<b>2.66</b>	<b>10.72</b>	<b>0.49</b>	<b>0.86</b>	<b>18.71</b>	<b>0.00</b>	<b>0.00</b>	<b>33.42</b>	<b>49.14</b>	<b>0.99</b>	<b>40.48</b>	<b>0.00</b>	<b>0.01</b>	<b>33.43</b>	<b>0.00</b>	<b>13.22</b>
33	M&P Gurgaon	2.03	0.83	1.10	0.58	0.00	0.00	0.00	0.00	2.97	0.00	1.65	6.68	0.00	5.55	0.00	0.00	1.59	0.00	0.04
34	M&P Bhiwani	0.15	0.19	0.81	0.26	0.00	0.00	0.00	0.00	0.00	0.00	0.70	6.43	0.00	0.00	0.00	0.65	0.75	0.00	0.00
35	M & P Hisar.	-0.47	2.83	0.71	0.22	0.00	0.00	0.00	0.00	0.00	0.00	3.29	8.88	0.00	0.98	0.00	0.06	0.56	0.00	1.67
36	M & P Faridabad	4.19	0.75	0.37	0.00	0.00	0.00	0.00	0.00	1.94	0.00	3.49	4.28	0.00	0.00	0.00	0.00	1.24	0.00	0.39
	<b>Total M&amp;P Gurgaon</b>	<b>5.90</b>	<b>4.60</b>	<b>2.99</b>	<b>1.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.91</b>	<b>0.00</b>	<b>9.13</b>	<b>26.27</b>	<b>0.00</b>	<b>6.53</b>	<b>0.00</b>	<b>0.71</b>	<b>4.14</b>	<b>0.00</b>	<b>2.10</b>



## Statement showing the Circle/Division wise Revised Budget Estimates of Administration charges for the year 2011-2012.

(Rs. in lacs)

Sr. No	Name of Circle/ Division	Entertainment	Meter reading & bill	Cleaning/ Sweeping of Vidyut Sadan	Programmer & Operator	Inspection fees	Electrical items	Upkeep of computers	Photostat charges	Service charges for BSK	Exp. of Sports Activity	DSM & Indexing scanning	Ex. of consumers service	Misc. Expenses	Exp on meter reading bills of GSM	Heavy vehicles	Advertisements for tenders	Incidental Store Charges	Commission on Auction of Stores	Total Amount
		76.162	Gh-76.163 & 164	76.165	Gh-76.166 & 167	Gh-76.168 & 170	76.171	76.172	76.173	76.174	76.179	76.180 & 81	76.182 & 83	76.190	Gh-76.191-194	76.240	76.260	76.270	76.271	Grand Total
20	City Gurgaon	0.00	125.50	0.86	29.49	0.00	1.58	0.50	2.43	24.17	0.00	0.00	0.00	13.01	143.34	1.24	0.00	0.00	0.00	465.79
21	S/U Gurgaon	0.00	125.35	6.84	18.65	0.00	0.78	4.04	1.63	0.00	0.00	0.00	0.00	5.51	98.00	0.00	0.00	0.00	0.00	337.86
22	Op Sohna	0.00	42.82	0.00	8.47	0.00	0.02	0.41	1.39	0.00	0.00	0.00	0.00	1.22	91.70	2.96	0.00	0.00	0.00	173.75
23	Op NUH	0.01	39.16	0.00	9.39	0.00	0.19	0.24	1.29	0.00	0.00	0.00	0.00	1.22	39.24	1.67	0.00	0.00	0.00	121.06
24	Manesar Divn.	0.01	83.07	4.03	7.62	0.00	0.02	0.00	1.48	0.00	0.00	0.00	0.00	0.88	234.80	0.03	0.00	0.00	0.00	396.42
25	KCG	0.00	8.57	2.47	6.02	0.00	0.07	0.04	0.23	0.00	0.00	0.00	0.00	0.99	17.59	0.25	0.00	0.00	0.00	51.76
26	Training Gurgaon	0.00	0.97	5.16	0.26	0.00	0.07	0.00	1.20	0.00	0.00	0.00	19.46	1.42	0.00	0.00	0.00	0.00	0.00	37.85
27	Works Gurgaon	0.05	0.00	0.00	2.96	0.00	0.19	0.09	0.08	0.00	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	0.00	8.40
	<b>Total Gurgaon Circle</b>	<b>0.07</b>	<b>425.44</b>	<b>19.37</b>	<b>82.87</b>	<b>0.00</b>	<b>2.92</b>	<b>5.33</b>	<b>9.73</b>	<b>24.17</b>	<b>0.00</b>	<b>0.00</b>	<b>19.46</b>	<b>24.39</b>	<b>624.66</b>	<b>6.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1592.90</b>
28	Op. Faridabad	0.20	22.02	3.21	50.34	0.00	2.24	1.27	2.90	23.60	0.00	0.00	0.00	8.07	19.81	0.00	0.00	0.00	0.00	233.64
29	Old Faridabad	0.06	110.42	0.00	19.27	0.00	1.07	0.68	1.82	0.00	0.00	0.00	0.38	3.89	71.61	0.00	0.00	0.00	0.00	253.91
30	Op. Ballabgarh	0.00	138.01	0.00	15.82	0.00	0.09	1.03	0.98	0.35	0.00	0.00	0.00	2.51	126.19	4.34	0.00	0.00	0.00	385.10
31	Op. Palwal	0.03	30.57	2.78	35.01	0.00	0.00	2.32	0.99	0.00	0.00	0.00	0.00	3.00	28.40	0.00	0.00	0.00	0.00	132.13
32	Works Faridabad	0.20	0.00	0.00	6.92	0.00	4.67	0.25	0.38	0.00	0.00	0.00	0.00	4.21	1.03	0.00	0.00	0.00	0.00	33.78
	<b>Total Faridabad Circle</b>	<b>0.50</b>	<b>301.02</b>	<b>5.99</b>	<b>127.34</b>	<b>0.00</b>	<b>8.08</b>	<b>5.55</b>	<b>7.07</b>	<b>23.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.38</b>	<b>21.68</b>	<b>247.05</b>	<b>4.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1038.56</b>
33	M&P Gurgaon	0.25	0.00	0.29	10.03	0.00	0.71	0.73	0.51	0.00	0.00	0.00	0.00	2.69	0.00	0.00	0.00	0.00	0.00	38.24
34	M&P Bhiwani	0.09	1.31	0.15	1.31	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.33	0.00	0.00	0.00	0.00	0.00	13.34
35	M & P Hisar.	0.05	0.00	0.00	1.47	0.00	0.00	0.02	0.12	0.00	0.00	0.00	0.00	0.31	0.00	0.00	0.00	0.00	0.00	20.69
36	M & P Faridabad	0.03	0.00	0.00	5.64	0.00	0.86	0.20	0.23	0.00	0.00	0.00	0.00	1.11	0.00	0.00	0.00	0.00	0.00	24.71
	<b>Total M&amp;P Gurgaon</b>	<b>0.42</b>	<b>1.31</b>	<b>0.44</b>	<b>18.45</b>	<b>0.00</b>	<b>1.57</b>	<b>0.95</b>	<b>1.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96.98</b>

Statement showing the Circle/Division wise Revised Budget Estimates of Administration charges for the year 2012-2013. (Amount in Lacs)																			Statement-10	
Sr. No.	Name of Circle/ Division	Rent Rates & Taxes	Insurance Charges	Telephone Charges	Postage Charges	Legal Charges	Audit, Conauntancy & technical fees Charges	Professional charges	Service charge able to computerization	Exp. On trng of officers & staff for comp.	Licence Fee	Conveyance & Traveling	Vehicle Petrol (light)	Vehicle Licence & Regn.	Hiring of pvt. vehicle	Fee & Subscription	Books & Periodicals	Printing & Stationary	Advertisement	Water & Electricity
		Gh-76.101 & 102	Gh-76.103 & 106	Gh-76.111 & 113 to 115	76.112	Gh-76.120 & 121	Gh-76.22-124 & 128	76.125	76.126	76.129	76.130	Gh-76.131-133	Gh-76.136-137	76.138	76.139	76.151	76.152	76.153	76.155	Gh-76.158 & 160
1	Op Hisar Circle	27.23	2.04	26.38	2.17	16.16	0.12	0.10	59.14	0.00	0.00	169.86	26.71	0.29	109.94	0.00	0.04	3.94	0.01	5.35
2	Op Bhiwani Circle	13.81	0.52	14.77	1.51	11.75	0.00	0.04	29.40	0.00	0.00	119.48	25.68	1.43	65.08	0.00	0.01	2.83	0.00	2.73
3	Op Sirsa Circle	11.44	1.79	14.34	1.42	4.20	0.08	0.30	25.72	0.00	0.00	33.01	26.20	0.98	77.11	0.00	0.00	2.95	0.00	8.67
4	Op Narnaul Circle	22.99	2.27	25.18	2.29	10.61	0.33	0.00	36.24	0.05	0.00	66.92	17.23	1.18	65.66	0.02	0.04	3.15	0.00	3.16
5	Op Gurgaon Circle	95.72	1.98	26.23	2.10	17.14	0.00	0.00	48.16	0.00	0.00	40.89	33.67	0.95	103.66	0.00	0.11	3.85	0.00	0.03
6	Op Faridabad Circle	73.10	2.15	21.00	1.86	8.38	0.20	0.41	50.20	0.05	0.00	55.13	46.27	0.79	64.82	0.00	0.00	5.81	0.00	3.81
7	M&P Cir. Gurgaon	4.29	1.39	3.43	0.61	0.02	0.08	0.00	0.00	1.59	0.00	14.63	23.16	0.14	22.06	0.00	0.05	0.70	0.00	0.35
8	CGM (Fin)	0.00	0.00	1.16	0.20	0.19	2.15	0.99	0.00	0.46	0.00	1.53	0.00	0.00	0.33	0.00	0.01	0.10	0.00	0.00
9	CGM P&D	0.00	0.00	1.55	0.29	0.32	0.00	0.00	0.00	0.00	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.19	0.00	0.00
10	CGM A/Cs	0.00	0.00	1.18	1.03	0.96	15.69	0.76	0.00	0.00	107.00	0.76	0.00	0.00	0.00	0.00	0.00	0.39	0.00	0.04
11	GM (Cos)	6.58	3.00	3.43	0.29	0.07	0.00	0.07	1.16	0.00	0.00	5.86	4.90	0.87	0.00	0.00	0.01	0.43	0.00	0.30
12	CGM F&A	0.00	0.00	0.70	0.23	0.32	0.00	0.00	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.00
13	CGM MM	0.00	0.00	2.52	0.69	0.80	0.00	0.00	0.00	0.00	0.00	0.65	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.00
14	GM (Admn.)	27.18	13.65	15.53	2.14	49.12	0.00	0.16	2.41	31.43	0.00	18.13	45.30	1.08	9.42	0.39	0.08	1.59	0.00	5.14
15	CGM (Audit)	0.00	0.00	1.01	0.23	0.32	386.74	0.02	0.00	0.00	0.00	6.49	0.00	0.00	1.98	0.00	0.00	0.13	0.00	0.00
16	CGM/Op. Delhi	3.40	0.11	2.76	0.76	0.13	0.00	0.00	0.00	0.00	0.00	4.49	4.53	0.00	2.72	0.00	0.00	0.28	0.00	0.28
17	CGM/Op., Hisar	0.00	0.00	0.00	0.00	0.64	0.00	0.00	0.00	0.00	0.00	2.43	3.12	0.06	0.00	0.00	0.00	0.44	0.00	0.00
18	IG Vigilance	0.00	0.00	3.60	0.00	0.32	0.00	0.00	0.00	0.00	0.00	11.52	10.94	0.00	0.00	0.00	0.02	0.75	0.00	0.00
19	Company Secy.	0.00	0.00	0.31	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.04	0.00	0.02	0.00	0.00
20	CE (Com)	0.00	0.00	3.88	0.29	0.00	0.00	0.00	0.00	0.00	0.00	1.62	0.00	0.00	0.00	0.00	0.01	0.25	0.00	0.00
21	GM/IT	0.00	0.00	17.84	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00
22	DGM C/W Hisar	0.27	0.10	0.36	0.13	0.03	2.48	0.00	0.00	0.00	0.00	3.54	3.14	0.00	0.00	0.00	0.00	0.06	0.00	0.00
23	CCO, Hisar	0.00	0.00	0.47	1.03	0.00	0.00	0.82	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	0.05	1.26	1.40	0.00
	<b>Total</b>	<b>286.00</b>	<b>29.00</b>	<b>187.65</b>	<b>19.35</b>	<b>121.50</b>	<b>407.85</b>	<b>3.66</b>	<b>252.40</b>	<b>33.58</b>	<b>107.00</b>	<b>558.57</b>	<b>270.90</b>	<b>7.77</b>	<b>522.76</b>	<b>0.45</b>	<b>0.47</b>	<b>29.54</b>	<b>1.41</b>	<b>29.86</b>

Statement-10

Sr. No.	Name of Circle/ Division	Entertainment	Meter reading & bill dist., Security	Cleaning/Sweeping of Vidyut Sadan	Programmer & Operator	Inspection fees	Electrical items	Upkeep of computers	Photostate charges	Service charges for BSK	Exp. of Sports Acitivity	DSM & Indexing scanning of consumer case	Ex. of Meeting of Imp. of consumers service	Misc. Expenses	Exp on meter reading bills of GSM Mode ms at DT Mtrs	Heavy vehicles	Advertisements for tenders	Incidental Store Charges	Commission on Auction of Stores	Total Amount
		76.162	Gh-76.163&164	76.165	Gh-76.166&167	Gh-76.168&170	76.171	76.172	76.173	76.174	76.179	76.180 & 81	76.182 & 83	76.190	Gh-76.191-194	76.240	76.260	76.270	76.271	Grand Total
1	Op Hisar Circle	0.11	88.35	0.61	20.70	0.00	0.68	0.00	1.33	5.46	0.11	2.41	0.24	3.00	67.78	34.00	0.00	0.00	0.00	674.24
2	Op Bhiwani Circle	0.10	47.53	0.00	6.75	0.00	0.24	0.36	1.10	0.56	0.00	1.03	0.00	1.46	90.77	26.78	0.00	0.00	0.00	465.72
3	Op Sirsa Circle	0.03	45.18	0.00	21.92	0.47	0.17	0.07	1.18	0.47	0.11	5.59	0.27	2.08	126.25	31.43	0.00	0.00	0.00	443.45
4	Op Narnaul Circle	0.29	82.41	0.64	9.59	0.02	0.21	0.23	1.50	5.33	0.11	0.00	0.30	2.12	70.57	16.72	0.00	0.00	0.00	447.36
5	Op Gurgaon Circle	0.03	77.89	3.74	16.89	0.00	0.50	0.69	1.93	3.96	0.11	0.00	1.66	3.91	127.57	8.88	0.00	0.00	0.00	622.26
6	Op Faridabad Circle	0.08	48.05	0.88	25.88	0.00	0.95	1.36	1.27	4.88	0.11	0.00	0.03	3.79	86.88	5.25	0.00	0.00	0.00	513.39
7	M&P Cir. Gurgaon	0.06	0.32	0.39	3.10	0.00	0.20	0.17	0.18	0.00	0.00	0.00	0.00	0.69	0.16	0.00	0.00	0.00	0.00	77.79
8	CGM (Fin)	0.03	0.00	0.00	1.96	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.00	0.00	9.35
9	CGM P&D	0.05	0.00	0.00	2.29	0.00	0.01	0.02	0.01	0.00	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.00	0.00	5.76
10	CGM A/Cs	0.04	0.00	0.00	6.07	0.10	0.01	0.01	0.06	0.00	0.00	0.00	0.00	0.19	0.58	0.00	0.00	0.00	0.00	134.87
11	GM (Cos)	0.07	5.58	0.00	5.42	0.00	0.02	0.09	0.16	0.00	0.00	0.00	0.00	0.21	0.00	42.36	0.00	125.74	68.81	275.43
12	CGM F&A	0.01	0.00	0.00	1.96	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	3.71
13	CGM MM	0.07	2.35	0.00	1.18	0.00	0.01	0.02	0.01	0.00	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	0.05	8.80
14	GM (Admn.)	1.34	6.13	1.05	0.73	0.00	0.32	0.24	1.07	0.00	3.76	0.00	1.48	4.46	0.00	0.00	0.00	0.00	0.00	243.31
15	CGM (Audit)	0.03	0.00	0.00	1.96	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	399.19
16	CGM/Op. Delhi	0.05	0.00	0.22	0.27	2.44	0.07	0.06	0.08	0.00	0.00	0.00	0.53	0.34	0.00	0.00	0.00	0.00	0.00	23.55
17	CGM/Op., Hisar	0.03	0.00	0.00	0.00	0.00	0.16	0.08	0.12	0.00	0.00	0.00	0.00	0.95	0.00	0.00	0.00	0.00	0.00	8.04
18	IG Vigilance	0.07	0.00	0.00	0.00	0.70	0.00	0.08	0.20	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	28.25
19	Company Secy.	0.01	0.00	0.00	0.65	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.00	0.00	1.43
20	CE (Com)	0.10	0.00	0.00	0.00	0.00	0.01	0.08	0.06	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	6.40
21	GM/IT	0.01	0.00	0.00	4.85	0.00	0.00	0.03	0.01	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	22.93
22	DGM C/W Hisar	0.01	0.00	0.08	0.26	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	10.56
23	CCO, Hisar	0.05	0.00	0.00	2.26	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	2.10	0.00	0.00	77.97	0.00	0.00	87.69
	<b>Total</b>	<b>2.67</b>	<b>403.79</b>	<b>7.61</b>	<b>134.71</b>	<b>3.73</b>	<b>3.54</b>	<b>4.28</b>	<b>10.39</b>	<b>20.67</b>	<b>4.31</b>	<b>9.03</b>	<b>4.52</b>	<b>26.51</b>	<b>570.51</b>	<b>165.43</b>	<b>77.97</b>	<b>125.74</b>	<b>68.86</b>	<b>4512.00</b>

Statement showing the Circle/Division wise Revised Budget Estimates of Administration charges for the year 2012-2013.																				(Amount. in Lacs)	
Sr. No.	Name of Circle/ Division	Rent Rates & Taxes	Insurance Charges	Telephone Charges	Postage Charges	Legal Charges	Audit, Conaltancy & technical fees Crgs.	Professional charges	Service charge able to computerization	Exp. On trng office rs/ staff for comp	Licence Fee	Conveyance & Travelling	Vehicle Petrol (light)	Vehicle Licence & Regn.	Hiring of pvt. vehicle	Fee & Subscription	Books & Periodicals	Printing & Stationary	Advertisement	Water & Electricity	
		Gh-76.101& 102	Gh-76.103 & 106	Gh-76.111 & 113 to 115	76.112	Gh-76.120 & 121	Gh-76.22-124 & 128	76.125	76.126	76.129	76.130	Gh-76.131-133	Gh-76.136-137	76.138	76.139	76.151	76.152	76.153	76.155	Gh-76.158&160	
1	Op. Hisar-I	7.50	0.41	7.52	0.54	2.48	0.08	0.10	9.86	0.00	0.00	6.49	6.97	0.00	12.79	0.00	0.03	0.66	0.01	2.76	
2	Op. Hisar-II	2.41	0.58	4.17	0.52	1.30	0.00	0.00	13.42	0.00	0.00	52.02	7.00	-0.19	8.92	0.00	0.00	0.89	0.00	0.48	
3	Op. Hansi	6.91	0.27	4.04	0.28	2.09	0.00	0.00	10.97	0.00	0.00	53.18	10.27	0.00	29.65	0.00	0.00	0.62	0.00	0.65	
4	Op. Fatehabad	4.98	0.29	5.04	0.36	6.40	0.00	0.00	12.47	0.00	0.00	26.98	0.12	0.19	27.67	0.00	0.00	0.72	0.00	0.52	
5	Op. Tohana	4.01	0.44	4.20	0.26	3.77	0.00	0.00	12.39	0.00	0.00	29.08	0.01	0.29	22.03	0.00	0.00	0.88	0.00	0.76	
6	Xen works Hisar	1.42	0.05	1.41	0.21	0.11	0.04	0.00	0.02	0.00	0.00	2.11	2.34	0.00	8.89	0.00	0.01	0.16	0.00	0.18	
	<b>Total Hisar Circle</b>	<b>27.23</b>	<b>2.04</b>	<b>26.38</b>	<b>2.17</b>	<b>16.16</b>	<b>0.12</b>	<b>0.10</b>	<b>59.14</b>	<b>0.00</b>	<b>0.00</b>	<b>169.86</b>	<b>26.71</b>	<b>0.29</b>	<b>109.94</b>	<b>0.00</b>	<b>0.04</b>	<b>3.94</b>	<b>0.01</b>	<b>5.35</b>	
7	City Bhiwani	3.78	0.36	3.90	0.71	6.90	0.00	0.00	0.00	0.00	0.00	32.80	11.69	0.36	27.37	0.00	0.01	1.18	0.00	0.97	
8	S/U Bhiwani	2.19	0.01	4.55	0.33	3.20	0.00	0.00	12.77	0.00	0.00	47.25	13.01	0.59	15.04	0.00	0.00	0.52	0.00	1.03	
9	Op. Ch.Dadri	6.89	0.14	5.84	0.45	1.58	0.00	0.00	16.61	0.00	0.00	35.85	0.97	0.49	18.04	0.00	0.00	1.04	0.00	0.71	
10	Xen works Bhiwani	0.95	0.00	0.48	0.03	0.07	0.00	0.04	0.02	0.00	0.00	3.58	0.00	0.00	4.63	0.00	0.00	0.09	0.00	0.02	
	<b>Total Bhiwani Cir.</b>	<b>13.81</b>	<b>0.52</b>	<b>14.77</b>	<b>1.51</b>	<b>11.75</b>	<b>0.00</b>	<b>0.04</b>	<b>29.40</b>	<b>0.00</b>	<b>0.00</b>	<b>119.48</b>	<b>25.68</b>	<b>1.43</b>	<b>65.08</b>	<b>0.00</b>	<b>0.01</b>	<b>2.83</b>	<b>0.00</b>	<b>2.73</b>	
11	City Sirsa	5.71	0.61	3.06	0.38	1.73	0.08	0.00	9.23	0.00	0.00	8.44	12.02	0.29	29.54	0.00	0.00	1.29	0.00	4.05	
12	S/U Sirsa	3.69	1.07	8.31	0.59	1.38	0.00	0.16	9.46	0.00	0.00	15.88	11.78	0.36	24.76	0.00	0.00	1.17	0.00	3.84	
13	Op. Dabwali	1.78	0.10	2.32	0.41	1.04	0.00	0.00	7.03	0.00	0.00	7.05	2.39	0.33	16.71	0.00	0.00	0.42	0.00	0.78	
14	Xen works Sirsa	0.26	0.00	0.65	0.04	0.05	0.00	0.14	0.00	0.00	0.00	1.64	0.00	0.00	6.10	0.00	0.00	0.06	0.00	0.00	
	<b>Total Sirsa Circle</b>	<b>11.44</b>	<b>1.79</b>	<b>14.34</b>	<b>1.42</b>	<b>4.20</b>	<b>0.08</b>	<b>0.30</b>	<b>25.72</b>	<b>0.00</b>	<b>0.00</b>	<b>33.01</b>	<b>26.20</b>	<b>0.98</b>	<b>77.11</b>	<b>0.00</b>	<b>0.00</b>	<b>2.95</b>	<b>0.00</b>	<b>8.67</b>	
15	Op. Narnaul	5.74	0.63	6.03	0.59	4.27	0.00	0.00	7.63	0.00	0.00	15.15	7.68	0.03	20.50	0.00	0.01	0.77	0.00	1.19	
16	Op. Mohindergarh	2.48	0.43	3.97	0.54	1.23	0.00	0.00	6.43	0.00	0.00	20.89	1.60	0.34	12.87	0.02	0.00	0.53	0.00	0.73	
17	Op. Rewari	10.05	0.59	11.79	0.56	3.50	0.20	0.00	13.62	0.05	0.00	12.35	5.67	0.52	18.18	0.00	0.02	1.00	0.00	1.16	
18	Op. Dharuhera	2.24	0.35	3.01	0.52	1.54	0.13	0.00	8.56	0.00	0.00	16.92	1.64	0.28	9.57	0.00	0.02	0.78	0.00	0.00	
19	Xen works Narnaul	2.48	0.27	0.39	0.08	0.07	0.00	0.00	0.00	0.00	0.00	1.61	0.64	0.00	4.54	0.00	0.00	0.07	0.00	0.08	
	<b>Total Narnaul Cir.</b>	<b>22.99</b>	<b>2.27</b>	<b>25.18</b>	<b>2.29</b>	<b>10.61</b>	<b>0.33</b>	<b>0.00</b>	<b>36.24</b>	<b>0.05</b>	<b>0.00</b>	<b>66.92</b>	<b>17.23</b>	<b>1.18</b>	<b>65.66</b>	<b>0.02</b>	<b>0.04</b>	<b>3.15</b>	<b>0.00</b>	<b>3.16</b>	

## Statement-10(a)

Sr. No.	Name of Circle/ Division	Entertainment	Meter reading & bill distribution, Security /Watch & Ward	Cleaning/Sweeping-Vidyut Sadan	Programmer & Operator	Inspection fees	Electrical items	Upkeep of computers	Photostate charges	Service charges for BSK	Exp. of Sports Acitivity	DSM & Indexing scanning of cc file	consumers service	Misc. Expenses	Exp on meter reading bills of GSM Modems at DT Meters	Heavy vehicles	Advertisements for tenders	Incidental Store Charges	Commission on Auction-Stores	Total Amount
		76.162	Gh-76.163&164	76.165	Gh-76.166 &167	Gh-76.168 &170	76.171	76.172	76.173	76.174	76.179	76.180 & 81	76.182 & 83	76.190	Gh-76.191-194	76.240	76.260	76.270	76.271	Grand Total
1	Op. Hisar-I	0.07	14.25	0.61	9.05	0.00	0.01	0.00	0.26	3.49	0.00	0.00	0.00	0.52	3.75	0.76	0.00	0.00	0.00	90.97
2	Op. Hisar-II	0.00	18.42	0.00	2.39	0.00	0.04	0.00	0.35	0.00	0.11	1.07	0.00	0.58	11.02	6.62	0.00	0.00	0.00	132.13
3	Op. Hansi	0.00	17.99	0.00	2.76	0.00	0.44	0.00	0.03	0.00	0.00	0.55	0.24	0.44	1.77	0.00	0.00	0.00	0.00	143.17
4	Op. Fatehabad	0.01	18.74	0.00	3.15	0.00	0.06	0.00	0.32	1.97	0.00	0.79	0.00	0.61	28.12	15.57	0.00	0.00	0.00	155.07
5	Op. Tohana	0.00	18.95	0.00	2.18	0.00	0.07	0.00	0.30	0.00	0.00	0.00	0.00	0.71	23.12	11.05	0.00	0.00	0.00	134.50
6	Xen works Hisar	0.02	0.00	0.00	1.17	0.00	0.06	0.00	0.06	0.00	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00	0.00	18.41
	<b>Total Hisar Circle</b>	<b>0.11</b>	<b>88.35</b>	<b>0.61</b>	<b>20.70</b>	<b>0.00</b>	<b>0.68</b>	<b>0.00</b>	<b>1.33</b>	<b>5.46</b>	<b>0.11</b>	<b>2.41</b>	<b>0.24</b>	<b>3.00</b>	<b>67.78</b>	<b>34.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>674.26</b>
7	City Bhiwani	0.04	19.85	0.00	2.30	0.00	0.11	0.28	0.43	0.56	0.00	1.03	0.00	0.55	18.10	6.22	0.00	0.00	0.00	139.52
8	S/U Bhiwani	0.01	8.47	0.00	1.88	0.00	0.06	0.05	0.28	0.00	0.00	0.00	0.00	0.49	35.39	8.94	0.00	0.00	0.00	156.07
9	Op. Ch.Dadri	0.04	19.20	0.00	2.20	0.00	0.05	0.01	0.38	0.00	0.00	0.00	0.00	0.34	37.28	11.61	0.00	0.00	0.00	159.72
10	Xen works Bhiwani	0.01	0.00	0.00	0.37	0.00	0.02	0.02	0.01	0.00	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	10.42
	<b>Total Bhiwani Circle</b>	<b>0.10</b>	<b>47.53</b>	<b>0.00</b>	<b>6.75</b>	<b>0.00</b>	<b>0.24</b>	<b>0.36</b>	<b>1.10</b>	<b>0.56</b>	<b>0.00</b>	<b>1.03</b>	<b>0.00</b>	<b>1.46</b>	<b>90.77</b>	<b>26.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>465.72</b>
11	City Sirsa	0.00	13.94	0.00	13.43	0.10	0.07	0.00	0.49	0.47	0.11	4.22	0.27	0.81	40.18	3.41	0.00	0.00	0.00	153.96
12	S/U Sirsa	0.02	16.25	0.00	6.29	0.37	0.06	0.05	0.47	0.00	0.00	1.37	0.00	0.92	56.54	14.68	0.00	0.00	0.00	179.47
13	Op. Dabwali	0.00	15.00	0.00	1.63	0.00	0.04	0.00	0.19	0.00	0.00	0.00	0.00	0.12	29.00	13.34	0.00	0.00	0.00	99.70
14	Xen works Sirsa	0.01	0.00	0.00	0.57	0.00	0.00	0.02	0.02	0.00	0.00	0.00	0.00	0.23	0.53	0.00	0.00	0.00	0.00	10.31
	<b>Total Sirsa Circle</b>	<b>0.03</b>	<b>45.18</b>	<b>0.00</b>	<b>21.92</b>	<b>0.47</b>	<b>0.17</b>	<b>0.07</b>	<b>1.18</b>	<b>0.47</b>	<b>0.11</b>	<b>5.59</b>	<b>0.27</b>	<b>2.08</b>	<b>126.25</b>	<b>31.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>443.43</b>
15	Op. Narnaul	0.00	19.25	0.64	3.13	0.00	0.09	0.16	0.49	2.59	0.11	0.00	0.26	0.87	25.72	7.23	0.00	0.00	0.00	130.75
16	Op. Mohindergarh	0.00	18.72	0.00	1.55	0.00	0.00	0.00	0.23	0.00	0.00	0.00	0.04	0.41	18.40	7.02	0.00	0.00	0.00	98.42
17	Op. Rewari	0.23	30.45	0.00	3.15	0.00	0.09	0.01	0.36	2.74	0.00	0.00	0.00	0.41	19.70	0.00	0.00	0.00	0.00	136.41
18	Op. Dharuhera	0.06	13.99	0.00	1.23	0.02	0.00	0.05	0.39	0.00	0.00	0.00	0.00	0.37	6.75	2.47	0.00	0.00	0.00	70.89
19	Xen works Narnaul	0.00	0.00	0.00	0.54	0.00	0.02	0.00	0.04	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	10.88
	<b>Total Narnaul Circle</b>	<b>0.29</b>	<b>82.41</b>	<b>0.64</b>	<b>9.59</b>	<b>0.02</b>	<b>0.21</b>	<b>0.23</b>	<b>1.50</b>	<b>5.33</b>	<b>0.11</b>	<b>0.00</b>	<b>0.30</b>	<b>2.12</b>	<b>70.57</b>	<b>16.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>447.36</b>

## Statement-10(b)

Sr. No.	Name of Circle/ Division	Rent Rates & Taxes	Insurance Charges	Telephone Charges	Postage Charges	Legal Charges	Audit, Consultancy & tech. fees	Professional charges	Service charge able to computerization	Exp. On training of comp	Licence Fee	Conveyance & Travelling	Vehicle Petrol (light)	Vehicle Licence & Regn.	Hiring of pvt. vehicle	Fee & Subscription	Books & Periodicals	Printing & Stationary	Advertisement	Water & Electricity
		Gh-76.101 & 102	Gh-76.103 & 106	76.111 & 113 to 115	76.112	Gh-76.120 & 121	Gh-76.22-124 & 128	76.125	76.126	76.129	76.130	Gh-76.131-133	Gh-76.136-137	76.138	76.139	76.151	76.152	76.153	76.155	Gh-76.158 & 160
20	City Gurgaon	53.82	0.56	9.19	0.55	4.54	0.00	0.00	11.74	0.00	0.00	3.68	6.44	0.15	25.26	0.00	0.09	1.23	0.00	0.00
21	S/U Gurgaon	19.52	0.29	5.42	0.14	3.23	0.00	0.00	15.12	0.00	0.00	2.90	6.95	0.14	35.12	0.00	0.00	0.88	0.00	0.03
22	Op Sohna	3.21	0.22	1.62	0.82	1.61	0.00	0.00	4.67	0.00	0.00	8.65	3.42	0.32	7.99	0.00	0.00	0.34	0.00	0.00
23	Op NUH	4.55	0.36	1.56	0.18	0.86	0.00	0.00	5.50	0.00	0.00	13.58	4.84	0.18	7.25	0.00	0.00	0.39	0.00	0.00
24	Manesar Divn.	8.03	0.46	5.06	0.22	6.52	0.00	0.00	10.69	0.00	0.00	10.07	9.80	0.15	13.75	0.00	0.02	0.61	0.00	0.00
25	KCG	2.73	0.00	1.86	0.13	0.20	0.00	0.00	0.44	0.00	0.00	0.31	0.00	0.00	9.24	0.00	0.00	0.23	0.00	0.00
26	Training Gurgaon	2.83	0.00	0.85	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.00	3.52	0.00	0.00	0.12	0.00	0.00
27	Works Gurgaon	1.03	0.09	0.67	0.02	0.18	0.00	0.00	0.00	0.00	0.00	1.55	2.22	0.00	1.53	0.00	0.00	0.05	0.00	0.00
	<b>Total Gurgaon Circle</b>	<b>95.72</b>	<b>1.98</b>	<b>26.23</b>	<b>2.10</b>	<b>17.14</b>	<b>0.00</b>	<b>0.00</b>	<b>48.16</b>	<b>0.00</b>	<b>0.00</b>	<b>40.89</b>	<b>33.67</b>	<b>0.95</b>	<b>103.66</b>	<b>0.00</b>	<b>0.11</b>	<b>3.85</b>	<b>0.00</b>	<b>0.03</b>
28	Op. Faridabad	43.77	0.27	9.02	0.51	1.36	0.00	0.31	10.42	0.00	0.00	3.92	8.47	0.00	12.69	0.00	0.00	1.49	0.00	1.69
29	Old Faridabad	12.41	0.42	4.33	0.59	2.61	0.20	0.00	13.45	0.05	0.00	10.36	4.76	0.00	10.13	0.00	0.00	1.32	0.00	1.25
30	Op. Ballabgarh	12.56	1.24	3.44	0.36	2.46	0.00	0.10	15.25	0.00	0.00	34.99	26.15	0.38	17.83	0.00	0.00	1.50	0.00	0.77
31	Op. Palwal	1.58	0.22	3.03	0.32	1.94	0.00	0.00	11.09	0.00	0.00	3.87	3.85	0.41	19.50	0.00	0.00	1.33	0.00	0.00
32	Works Faridabad	2.78	0.00	1.18	0.09	0.00	0.00	0.00	0.00	0.00	0.00	1.98	3.04	0.00	4.66	0.00	0.00	0.17	0.00	0.10
	<b>Total Faridabad Circle</b>	<b>73.10</b>	<b>2.15</b>	<b>21.00</b>	<b>1.86</b>	<b>8.38</b>	<b>0.20</b>	<b>0.41</b>	<b>50.20</b>	<b>0.05</b>	<b>0.00</b>	<b>55.13</b>	<b>46.27</b>	<b>0.79</b>	<b>64.82</b>	<b>0.00</b>	<b>0.00</b>	<b>5.81</b>	<b>0.00</b>	<b>3.81</b>
33	M&P Gurgaon	1.86	0.26	1.15	0.37	0.00	0.00	0.00	0.00	0.75	0.00	3.29	5.81	0.01	8.53	0.00	0.00	0.28	0.00	0.01
34	M&P Bhiwani	0.26	0.15	0.63	0.15	0.00	0.00	0.00	0.00	0.00	0.00	3.58	5.11	0.00	5.85	0.00	0.05	0.12	0.00	0.00
35	M & P Hisar.	0.06	0.81	0.74	0.07	0.02	0.00	0.00	0.00	0.32	0.00	3.53	8.16	0.00	3.67	0.00	0.00	0.08	0.00	0.24
35	M & P Faridabad	2.11	0.17	0.91	0.02	0.00	0.08	0.00	0.00	0.53	0.00	4.23	4.08	0.13	4.01	0.00	0.00	0.22	0.00	0.10
	<b>Total M&amp;P Gurgaon</b>	<b>4.29</b>	<b>1.39</b>	<b>3.43</b>	<b>0.61</b>	<b>0.02</b>	<b>0.08</b>	<b>0.00</b>	<b>0.00</b>	<b>1.60</b>	<b>0.00</b>	<b>14.63</b>	<b>23.16</b>	<b>0.14</b>	<b>22.06</b>	<b>0.00</b>	<b>0.05</b>	<b>0.70</b>	<b>0.00</b>	<b>0.35</b>

Statement-10(b)

Sr. No.	Name of Circle/ Division	Enter-tainment	Meter reading & bill dis., Security/Watch & Ward	Cleaning/Sweeping of Vidut Sadan	Programmer & Operator	Inspection fees	Electrical items	Upkeep of computers	Photostate charges	Service charges for BSK	Exp. of Sports Activity	DSM & Indexing scanning of case file	Meeting of Imp. of consumers service	Misc. Expenses	Exp on meter reading bills of GSM Modems at DT Meters	Heavy vehicles	Advertisements for tenders	Incidental Store Charges	Commission on Auction of Stores	Total Amount
		76.162	76.163 & 164	76.165	Gh-76.166 & 167	Gh-76.168 & 170	76.171	76.172	76.173	76.174	76.179	76.180 & 81	76.182 & 83	76.190	Gh-76.191-194	76.240	76.260	76.270	76.271	Grand Total
20	City Gurgaon	0.00	23.91	0.08	5.83	0.00	0.18	0.08	0.47	3.96	0.11	0.00	0.00	1.68	20.75	2.40	0.00	0.00	0.00	176.72
21	S/U Gurgaon	0.00	21.73	1.50	3.63	0.00	0.22	0.46	0.31	0.00	0.00	0.00	0.02	1.13	19.74	0.71	0.00	0.00	0.00	139.18
22	Op Sohna	0.00	8.13	0.00	1.93	0.00	0.00	0.07	0.19	0.00	0.00	0.00	0.00	0.22	21.66	4.53	0.00	0.00	0.00	69.59
23	Op NUH	0.01	8.36	0.00	2.01	0.00	0.03	0.06	0.25	0.00	0.00	0.00	0.00	0.21	13.09	0.82	0.00	0.00	0.00	64.11
24	Manesar Divn.	0.01	14.46	0.82	1.82	0.00	0.03	0.00	0.41	0.00	0.00	0.00	0.00	0.34	48.59	0.28	0.00	0.00	0.00	132.14
25	KCG	0.00	1.24	0.45	1.11	0.00	0.00	0.00	0.04	0.00	0.00	0.00	-0.01	0.11	3.67	0.14	0.00	0.00	0.00	21.90
26	Training Gurgaon	0.00	0.07	0.88	0.02	0.00	0.01	0.00	0.25	0.00	0.00	0.00	1.65	0.20	0.00	0.00	0.00	0.00	0.00	10.58
27	Works Gurgaon	0.01	0.00	0.00	0.55	0.00	0.02	0.01	0.01	0.00	0.00	0.00	0.00	0.02	0.06	0.00	0.00	0.00	0.00	8.03
	<b>Total Gurgaon Circle</b>	<b>0.03</b>	<b>77.89</b>	<b>3.74</b>	<b>16.89</b>	<b>0.00</b>	<b>0.50</b>	<b>0.69</b>	<b>1.93</b>	<b>3.96</b>	<b>0.11</b>	<b>0.00</b>	<b>1.66</b>	<b>3.91</b>	<b>127.57</b>	<b>8.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>622.25</b>
28	Op. Faridabad	0.04	3.09	0.58	10.89	0.00	0.41	0.34	0.36	4.75	0.11	0.00	0.00	1.84	7.87	0.00	0.00	0.00	0.00	124.19
29	Old Faridabad	0.01	16.83	0.00	4.13	0.00	0.15	0.15	0.40	0.00	0.00	0.00	0.03	0.67	22.22	0.00	0.00	0.00	0.00	106.49
30	Op. Ballabgarh	0.00	23.34	0.00	3.32	0.00	0.04	0.15	0.21	0.13	0.00	0.00	0.00	0.35	47.69	5.25	0.00	0.00	0.00	197.52
31	Op. Palwal	0.01	4.79	0.30	6.34	0.00	0.02	0.66	0.26	0.00	0.00	0.00	0.00	0.63	9.10	0.00	0.00	0.00	0.00	69.24
32	Works Faridabad	0.02	0.00	0.00	1.20	0.00	0.33	0.07	0.03	0.00	0.00	0.00	0.00	0.31	0.00	0.00	0.00	0.00	0.00	15.96
	<b>Total Faridabad Circle</b>	<b>0.08</b>	<b>48.05</b>	<b>0.88</b>	<b>25.88</b>	<b>0.00</b>	<b>0.95</b>	<b>1.36</b>	<b>1.27</b>	<b>4.88</b>	<b>0.11</b>	<b>0.00</b>	<b>0.03</b>	<b>3.79</b>	<b>86.88</b>	<b>5.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>513.39</b>
33	M&P Gurgaon	0.03	0.00	0.07	1.80	0.00	0.06	0.13	0.08	0.00	0.00	0.00	0.00	0.28	0.00	0.00	0.00	0.00	0.00	24.79
34	M&P Bhiwani	0.02	0.32	0.07	0.25	0.00	0.02	0.00	0.04	0.00	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	0.00	16.66
35	M & P Hisar.	0.01	0.00	0.00	0.39	0.00	0.00	0.01	0.02	0.00	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	18.21
35	M & P Faridabad	0.00	0.00	0.25	0.66	0.00	0.12	0.03	0.04	0.00	0.00	0.00	0.00	0.27	0.16	0.00	0.00	0.00	0.00	18.11
	<b>Total M&amp;P Faridabad</b>	<b>0.06</b>	<b>0.32</b>	<b>0.39</b>	<b>3.10</b>	<b>0.00</b>	<b>0.20</b>	<b>0.17</b>	<b>0.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.69</b>	<b>0.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77.77</b>

NAME OF DEPARTMENT: DHBVN						Statement-11		
Annual Plan 2012-13					Annual Plan 2012-13			
Sr. No.	Name of Scheme	Annual Plan 2011-12 (RE)			HERC Approved Investment Plan for 2011-12 (BE)	Plan	Non Plan	Annual Plan ESTIMATE 2012-13
		Plan	Non Plan	Total				
<b>1</b>	<b>AT&amp;C loss reduction</b>							
	Metering (Prepaid/AMI/consumer/DT/feeder metering/Meter Relocation etc)	11.31	28.69	40	80	11	44	55
	HVDS urban, rural and agriculture)	5.66	14.34	20	80	1	4	5
	Power Factor Improvement (substations and HT/LT lines)	5.66	14.34	20	20	2.4	9.6	12
	<b>Sub Total</b>	<b>22.63</b>	<b>57.37</b>	<b>80</b>	<b>180</b>	<b>14.4</b>	<b>57.6</b>	<b>72</b>
<b>2</b>	<b>Load Growth</b>							
	33kv-substations/lines (New and augmentation)	28.28	71.72	100	100	15	60	75
	11 kv - lines/cables/transformers (new, augmentation and bifurcation/trifurcation, RGGVY & Release of new connections etc)	80.72	203.28	284	111	64.8	259.2	324
	<b>Sub Total</b>	<b>109</b>	<b>275</b>	<b>384</b>	<b>211</b>	<b>79.8</b>	<b>319.2</b>	<b>399</b>
<b>3</b>	<b>R-APDRP</b>							
	Implementation of R-APDRP (Part-A)	0	0	0	50	8	32	40
	Implementation of R-APDRP in Non-APDRP area	1	4	5	15	0	0	0
	Implementation of R-APDRP (Part-B)	0	0	0	50	2	8	10
	<b>Sub Total</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>115</b>	<b>10</b>	<b>40</b>	<b>50</b>
<b>4</b>	<b>Infrastructure development</b>							
	Civil Works	1.47	3.73	5.2	10	2	8	10
	<b>Sub Total</b>	<b>1.47</b>	<b>3.73</b>	<b>5.2</b>	<b>10</b>	<b>2</b>	<b>8</b>	<b>10</b>
<b>5</b>	<b>Demand Side Management</b>							
	DSM (CFL/Efficient Pumpsets etc)	0	0	0	1	0	0	0
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6</b>	<b>Customer Care</b>							
	Subdivision Computerization	0	0	0	2	0	0	0
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>IBRD Loan</b>	48	0	48	<b>100</b>	<b>96</b>	0	<b>120</b>
	<b>IBRD Equity</b>	12	0	12		<b>24</b>	0	
	<b>Gross proposed investment</b>	<b>194.09</b>	<b>340.1</b>	<b>534.2</b>	<b>619</b>	<b>226.2</b>	<b>424.8</b>	<b>651</b>



## Statement-12

## Schedule of Staff of Dakshin Haryana Bijli Vitran Nigam Limited

Sr. No.	Designation of the post	Pay Band	Grade pay	No. of sanctioned posts		
				PMT	TMP	Total
	<b>Management</b>					
1	Managing Director			0	1	1
2	Director Finance	HAG Rs. 67000	NIL	0	1	1
3	Director OP	HAG Rs. 67000	NIL	0	1	1
4	Director Project	HAG Rs. 67000	NIL	0	1	1
<b>A</b>	<b>Employees OFFICERS</b>					
1	CGM/Administration	37400-67000	10000	0	1	1
2	CGM/Commercial	37400-67000	10000	0	1	1
3	CGM(Planning, MM & Op. Zones).	37400-67000	10000	1	3	4
4	CGM (Fin)	37400-67000	8900	-	1	1
5	CGM/A/cs, F&A (MM)	37400-67000	8900	-	2	2
6	CGM/Audit	37400-67000	8900	-	1	1
7	GM/Admn. & H.R.	37400-67000	8900	-	2	2
8	GM	37400-67000	8900	3	13	16
9	DGM (Elect)	37400-67000	8900	16	40	56
10	DGM (Civil)	37400-67000	8800	-	3	3
11	Company Secretary	37400-67000	8800	-	1	1
12	Chief Security Officer	15600-31900	7600	1	-	1
13	DGM/Acctt./Audit/Fin	15600-31900	7600	-	10	10
14	Sr. Pvt. Secretary	15600-31900	7600	-	2	2
15	P.S.	9300-34800	4600	0	2	2
16	DGM/HR/Gen. Admn. /Legal	15600-39100	7600	1	6	7
17	AGM/Audit/Acctts./Fin	15600-39100	5900	-	12	12
18	AGM(Elect./Civil)			57	119	176
	(i) 8000-275-10200-EB-275-13500	9300-34800	5400			

	(ii) 10000-325-15200 after 5 years of regular satisfactory service as AE/AEE	15600-39100	6400			
	(iii) 14300-400-18300 after 12 years of regular satisfactory service as AE/AEE	37400-67000	8700			
19	Medical Officer/Sr. M.O.			-	7	7
	(i) 8000-275-10200-EB-275-13500	9300-34800	5400			
	(ii) 10000-325-15200 after 5 years regular satisfactory service of MO/Sr.MO	15600-39100	6400			
	(iii) 14300-400-18300 after 12 years service.	37400-67000	8700			
20	AGM /Legal	9300-34800	4600	-	2	2
21	AGM /HR	9300-34800	4600	3	11	14
22	Manager (Legal)	9300-34800	4200	-	3	3
23	Sports Officer	9300-34800	4200	-	1	1
24	DGM / IR	15600-39100	7600	-	1	1
25	Chief Communication Officer	15600-39100	7600	-	1	1
26	Member of Forum	37400-67000	8900	-	3	3
27	Secretary (Forum)	37400-67000		-	1	1
	<b>Total Officers</b>			<b>82</b>	<b>253</b>	<b>335</b>
<b>NON GAZETTED</b>						
1	Manager (Fin./Acctt./Audit)	9300-34900	4600	2	23	25
2	Asstt. Manager (Audit/Acctts.)Fin	9300-34900	3600	14	89	103
3	Circle Supdt.	9300-34900	4600	3	5	8
4	Manager /HR	9300-34900	4600	3	2	5
5	Assistant Manager/ HR	9300-34900	3600	14	49	63
6	Headclerk (Divnl.)	9300-34900	3600	12	19	31
7	Head clerk (Circle Office)	9300-34900	3600	3	-	3
8	Circle Assistant	9300-34900	3200	5	10	15
9	Comml Asstt./Asstt. Accounts	9300-34900	3200	39	80	119
10	UDC (HO)	5200-20200	2900	5	54	59

11	UDC (Field)	5200-20200	2900	<b>218</b>	<b>359</b>	<b>577</b>
12	LDC (HO)	5200-20200	2400	<b>12</b>	<b>55</b>	<b>67</b>
13	LDC(Field)/Cashier	5200-20200	2400	<b>549</b>	<b>595</b>	<b>1144</b>
14	Meter Reader	5200-20200	2400	<b>239</b>	<b>291</b>	<b>530</b>
15	Bill Distributor	5200-20200	1900	<b>161</b>	<b>206</b>	<b>367</b>
16	Head Mistress (Middle School)	5200-20200	3600	-	<b>1</b>	<b>1</b>
17	B.Ed. Teacher	5200-20200	3600	-	<b>6</b>	<b>6</b>
18	J.B.T. Teacher	5200-20200	2800	-	<b>13</b>	<b>13</b>
19	P.T.I.	5200-20200	2800	-	<b>1</b>	<b>1</b>
20	Metrun/Nurse	5200-20200	2800	-	<b>1</b>	<b>1</b>
21	DMA	5200-20200	2400	-	<b>1</b>	<b>1</b>
22	Havildar (HO)	5200-20200	1800	<b>1</b>	<b>12</b>	<b>13</b>
23	Havildar (Field)	5200-20200	1800	<b>3</b>	<b>5</b>	<b>8</b>
24	Daftri (Field)	5200-20200	1800	<b>3</b>	<b>4</b>	<b>7</b>
25	Head Safai Karamchari (Field)	5200-20200	1800	-	<b>1</b>	<b>1</b>
26	Safai Karamchari (HO)	4440-7440	1650	-	<b>1</b>	<b>1</b>
27	Safai Karamchari (Field)	4440-7440	1650	-	<b>56</b>	<b>56</b>
28	Peon (HO)	4440-7440	1650	<b>6</b>	<b>112</b>	<b>118</b>
29	Peon (Field)	4440-7440	1650	<b>200</b>	<b>146</b>	<b>346</b>
30	Peon-cum-Mate	4440-7440	1650	-	<b>4</b>	<b>4</b>
31	Safai Karamchari-cum-Ckd.	4440-7440	1650	-	<b>2</b>	<b>2</b>
32	Chowkidar (Field)	4440-7440	1650	<b>99</b>	<b>109</b>	<b>208</b>
33	Sewerman	4440-7440	1650	-	<b>14</b>	<b>14</b>
34	Pump Driver	5200-20200	2400	-	<b>8</b>	<b>8</b>
35	A.P.D.	5200-20200	1800	-	<b>11</b>	<b>11</b>
36	Mali	5200-20200	1800	-	<b>48</b>	<b>48</b>
37	Washarman	5200-20200	1800	-	<b>1</b>	<b>1</b>
38	Crane Driver	5200-20200	2800	-	<b>6</b>	<b>6</b>
39	Driver (HO)	5200-20200	2800	-	<b>18</b>	<b>18</b>
40	Driver (Field)	5200-20200	2800	<b>80</b>	<b>176</b>	<b>256</b>
41	T.T. Driver	5200-20200	2800	<b>1</b>	<b>7</b>	<b>8</b>
42	Cleaner	5200-20200	1800	<b>1</b>	<b>14</b>	<b>15</b>
43	Work Supervisor	5200-20200	2800	-	<b>3</b>	<b>3</b>

44	Cook	4440-7440	1650	-	2	2
45	Chowkidar-cum-Cook	4440-7440	1650	3	3	6
46	Personal Assistant	9300-34800	4200	-	13	13
47	Sr. Scale Stenographer	9300-34800	3600	3	16	19
48	Jr. Scale Stenographer	9300-34800	3200	16	57	73
49	Steno Typist	5200-20200	2400	-	21	21
50	Data Entry Operator	5200-20200	2400	-	18	18
51	Hindi Translator	9300-34800	3200	-	2	2
52	Jr. Photographer	5200-20200	2800	-	1	1
53	Security Officer	9300-34800	3600	3	-	3
54	Security Havildar	5200-20200	2800	5	8	13
55	Security Guard	5200-20200	1900	52	42	94
56	Inspector (Vigilance)	9300-34800	3200	-	6	6
57	Vigilance Sub-Inspector	9300-34800		-	7	7
58	A.S.I.	9300-34800		-	3	3
59	Head Constable	9300-34800		-	9	9
60	Constable	9300-34800		-	15	15
61	Pharmacist	9300-34800	3200	-	12	12
62	Attendant	4440-7440	1650	-	1	1
63	LabTech (Health)	9300-34800	3200	-	3	3
	<b>Total Non-gazetted/Non-technical Staff.</b>			<b>1755</b>	<b>2857</b>	<b>4612</b>

<b>NON GAZETTED STAFF (TECH.)</b>						
1	Asstt. Store Officer	9300-34800	4200	3	2	5
2	Head Store Keeper	9300-34800	3200	3	1	4
3	Store Keeper	9300-34800	2800	6	4	10
4	Store Munshi	9300-34800	2400	-	15	15
5	Store Attendant	4440-7440	1650	21	73	94
6	Stock Verifier	9300-34800	3600	-	1	1
7	Chief Draftsman	9300-34800	4200	1	2	3
8	Circle Head Draftsman	9300-34800	4200	3	5	8
9	Divnl. Head Draftsman	9300-34800	3600	15	22	37
10	Draftsman	9300-34800	3200	16	72	88

11	Feeder Manager (Civil)	9300-34800	3800	12	12	24
12	Sr. Feeder Manager	9300-34800	4300	39	79	118
13	Feeder Manager	9300-34800	3800	115	256	371
14	Asstt. Feeder Manager	9300-34800	3200	267	381	648
15	D.T./Village Manager	5200-20200	2800	1257	1247	2504
16	Asstt. D.T./ Village Manager	5200-20200	2400	3223	2819	6042
17	Cable Jointer	9300-34800	3600	1	-	1
18	Work Mate/T.Mate	4440-7440	1650	1	49	50
19	S/Stn. Attendant	9300-34800	3200	31	201	232
20	ASSA	5200-20200	2400	76	396	472
21	Shift Attendant	5200-20200	2400	118	330	448
22	Instrument Mechanic	5200-20200	2400	-	1	1
23	Sr.Lab Attendant	5200-20200	2400	6	10	16
24	Sr. Technician	5200-20200	2900	-	1	1
25	Electrician	5200-20200	2800	-	2	2
26	Technician Grade-1	5200-20200	2800	-	10	10
27	Technician Grade-II	5200-20200	2400	1	3	4
28	Helper Grade-I	4440-7440	1650	-	23	23
29	Helper Grade-II	5200-20200	2400	1	41	42
30	Lab Asstt./Lab Tech.	9300-34800	3200	6	-	6
31	Mason	5200-20200	2400	-	1	1
32	Carpenter	5200-20200	2400	-	4	4
33	Lab Attendant (M&P)	5200-20200	2400	6	19	25
34	Skilled Helper	5200-20200	1800	-	7	7
35	Plumber/Pipe Fitter	5200-20200	1900	-	2	2
	<b>Total Technical Staff</b>			<b>5228</b>	<b>6091</b>	<b>11319</b>
	<b>Grand Total</b>			<b>7065</b>	<b>9205</b>	<b>16270</b>
		<b>ABSTRACT</b>				
	A	<b>Officers</b>		<b>82</b>	<b>253</b>	<b>335</b>
	B	<b>Non-Gazetted Non-Technical</b>		<b>1755</b>	<b>2857</b>	<b>4612</b>
	C	<b>Non-Gazetted Technical</b>		<b>5228</b>	<b>6091</b>	<b>11319</b>
		<b>Total</b>		<b>7065</b>	<b>9201</b>	<b>16266</b>