



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 76 ELECTRICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	232632.48	69903.95	302536.43
Total	232632.48	69903.95	302536.43

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 76 (Revenue & Capital) [2071, 2801, 2810, 4801, 4810]	239664.35	275214.06	265214.06	302536.43
Total Revenue Expenditure	222019.00	220913.01	210913.01	232632.48
2071 Pensions and Other Retirement Benefits	--	--	--	7779.83
01 Civil	--	--	--	7779.83
117 Government Contribution for Defined Contribution Scheme	--	--	--	7779.83
01 Defined Contribution Pension Scheme	--	--	--	7779.83
01 Salaries	--	--	--	7779.83
2801 Power	222019.00	220913.01	210913.01	224852.65
05 Transmission and Distribution	221617.75	220024.49	210024.49	224167.73
001 Direction and Administration	34060.88	33953.52	33953.52	32095.22
01 Establishment	34060.88	33953.52	33953.52	32095.22
01 Salaries	32909.03	33000.00	33000.00	30860.00
02 Wages	--	1.16	1.16	1.28
03 Overtime Allowance	0.04	--	--	--
11 Domestic travel expenses	37.67	23.00	23.00	23.00
13 Office expenses	571.87	527.00	527.00	640.00
14 Rents, Rates, Taxes	57.96	65.01	65.01	65.01
20 Other Administrative Expenses	0.67	0.25	0.25	0.28
24 POL	0.75	1.00	1.00	1.10
26 Advertising and Publicity	20.44	35.60	35.60	25.00
27 Minor Works	4.33	0.50	0.50	0.55
28 Professional Services	68.20	120.00	120.00	95.00
50 Other charges	389.92	180.00	180.00	384.00

Demand No. 76 ELECTRICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
799 Suspense	1335.65	1300.00	1300.00	2600.00
01 Stocks	1335.65	1300.00	1300.00	2600.00
43 Suspense	1335.65	1300.00	1300.00	2600.00
02 Misc. Public Works Advances	--	--	--	--
43 Suspense	--	--	--	--
800 Other Expenditure	186226.95	184770.97	174770.97	189472.51
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	180851.96	175000.00	165000.00	180000.00
21 Supplies and Materials	180851.96	175000.00	165000.00	180000.00
02 Maintenance of sub-Station, Transmission and Distribution Lines	1764.42	3400.00	3400.00	2750.00
27 Minor Works	1764.42	3400.00	3400.00	2750.00
03 Running and maintenance of meters and relay testing Lab	10.26	13.20	13.20	13.50
27 Minor Works	10.26	13.20	13.20	13.50
04 Running and maintenance of Workshop	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
05 Repairs and maintenance of Transformers	4.64	0.90	0.90	0.99
27 Minor Works	4.64	0.90	0.90	0.99
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	223.13	218.00	218.00	230.00
27 Minor Works	223.13	218.00	218.00	230.00
07 Repairs and carriages - Running and Maintenance	920.23	810.00	810.00	891.00
27 Minor Works	920.23	810.00	810.00	891.00
08 Compensation for electrocuted Animals	--	2.20	2.20	2.00
50 Other charges	--	2.20	2.20	2.00
09 Compensation for electrocuted Human Beings	--	8.80	8.80	8.00
50 Other charges	--	8.80	8.80	8.00
11 Power Development Scheme in Goa	--	0.30	0.30	0.30

Demand No. 76 ELECTRICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
27 Minor Works	--	0.10	0.10	0.10
12 Operation and maintenance of Public Street Lighting	1872.52	3275.00	3275.00	3820.00
01 Salaries	721.78	850.00	850.00	720.00
13 Office expenses	1087.69	1300.00	1300.00	2000.00
27 Minor Works	63.05	150.00	150.00	100.00
50 Other charges	--	975.00	975.00	1000.00
13 Apprenticeship Scheme	7.89	90.00	90.00	50.00
34 Scholarships/Stipend	7.89	90.00	90.00	50.00
14 Energy Conservation Fund	--	0.55	0.55	0.10
32 Contributions	--	0.55	0.55	0.10
15 Out sourcing of Consumer Bills	3.68	165.00	165.00	10.00
50 Other charges	3.68	165.00	165.00	10.00
16 New & Renewable Sources of Energy (IREP)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
17 Scheme for distribution of LED Bulbs (Jotirmay Goa)	--	50.00	50.00	10.00
50 Other charges	--	50.00	50.00	10.00
18 Interest on Consumers Security Deposits.	562.59	600.00	600.00	660.00
50 Other charges	562.59	600.00	600.00	660.00
19 Promotion of payment through Card and Digital / rebates	--	22.00	22.00	20.00
50 Other charges	--	22.00	22.00	20.00
20 Solar Power Purchase from Prosumers/ Solar Generation	--	240.00	240.00	201.10
21 Supplies and Materials	--	240.00	240.00	201.10
21 Training of Departmental Staff	5.63	55.00	55.00	55.50
50 Other charges	5.63	55.00	55.00	55.50
22 Operation and Maintainance of Infrastructure under RAPDRP/IPDS	--	700.00	700.00	650.00

Demand No. 76 ELECTRICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	700.00	700.00	650.00
23 Subsidy to Domestic Consumer	--	120.00	120.00	100.00
50 Other charges	--	120.00	120.00	100.00
911 Deduct - Recoveries of Overpayment	-5.73	--	--	--
01 Recoveries of Overpayment of previous years	-5.73	--	--	--
01 Salaries	-5.72	--	--	--
13 Office expenses	-0.01	--	--	--
80 General	401.25	888.52	888.52	684.92
800 Other Expenditure	401.25	888.52	888.52	684.92
02 State Electrical Inspectorate	18.70	19.94	19.94	17.27
01 Salaries	18.43	18.14	18.14	16.69
11 Domestic travel expenses	--	0.50	0.50	0.15
13 Office expenses	0.20	0.50	0.50	0.15
14 Rents, Rates, Taxes	--	0.40	0.40	0.14
26 Advertising and Publicity	--	0.40	0.40	0.14
52 Machinery and equipment	0.07	--	--	--
03 Joint Electricity Regulatory Commission	372.02	850.00	850.00	650.00
50 Other charges	372.02	850.00	850.00	650.00
04 Consumer Grievances Redressal Forum	10.53	18.58	18.58	17.65
01 Salaries	9.65	15.48	15.48	14.24
11 Domestic travel expenses	--	0.10	0.10	0.11
13 Office expenses	0.88	0.50	0.50	0.55
24 POL	--	0.50	0.50	0.55
26 Advertising and Publicity	--	1.00	1.00	1.10
27 Minor Works	--	--	--	1.10
50 Other charges	--	1.00	1.00	--
Total Capital Expenditure	17645.35	54301.05	54301.05	69903.95
4801 Capital Outlay on Power Projects	17645.35	54301.05	54301.05	69903.95
05 Transmission and Distribution	17645.35	54301.05	54301.05	69903.95

Demand No. 76 ELECTRICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Castes	--	50.00	50.00	50.00
01 Scheduled Castes Development Scheme	--	50.00	50.00	50.00
53 Major Works	--	50.00	50.00	50.00
796 Tribal Area Sub-Plan	521.11	3500.00	3500.00	4000.00
01 Scheduled Tribe Development Scheme	521.11	3500.00	3500.00	4000.00
53 Major Works	521.11	3500.00	3500.00	4000.00
800 Other Expenditure	17124.24	50751.05	50751.05	65853.95
02 Infrastrure Development through Electricity Duty	14500.00	14500.00	14500.00	15000.00
53 Major Works	14500.00	14500.00	14500.00	15000.00
16 Erection and augm. of 33/11KV Sub-Station line	45.81	1100.00	1100.00	1000.00
53 Major Works	45.81	1100.00	1100.00	1000.00
17 Normal Development Schemes	233.53	1500.00	1500.00	1000.00
53 Major Works	233.53	1500.00	1500.00	1000.00
22 System Improvement Schemes	1903.12	2000.00	2000.00	3500.00
53 Major Works	1903.12	2000.00	2000.00	3500.00
24 Construction of staff quarters and office buildings	47.85	200.00	200.00	200.00
53 Major Works	47.85	200.00	200.00	200.00
25 Add % charges for estb.trasferred from 2059 - Public Works	--	10.50	10.50	8.40
01 Salaries	--	10.50	10.50	8.40
26 Add % charges for Tools and Plant transferred fron 2059 - Public Works	--	1.05	1.05	1.05
52 Machinery and equipment	--	1.05	1.05	1.05
33 Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
34 Erection of 220 KV line from Xeldem to Cuncolim	--	--	--	--
53 Major Works	--	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
39 Strengthening of 220 KV Transmission Network	--	600.00	600.00	600.00
53 Major Works	--	600.00	600.00	600.00
41 Accelerated Power Development Reforms Programme	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
42 Power Sector Reforms	--	0.50	0.50	0.50
54 Investments	--	0.50	0.50	0.50
43 Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA	3.78	2.00	2.00	2.00
53 Major Works	3.78	2.00	2.00	2.00
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	--	200.00	200.00	10.00
53 Major Works	--	200.00	200.00	10.00
46 Erection of 220 KV line from Ponda-Verna-Xeldem	--	--	--	--
53 Major Works	--	--	--	--
51 APDRP (states Scheme)	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
53 Major Works	--	--	--	--
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	263.37	800.00	800.00	800.00
53 Major Works	263.37	800.00	800.00	800.00
53 Underground Cabling Scheme	--	12500.00	12500.00	25000.00
53 Major Works	--	12500.00	12500.00	25000.00
54 Public Lighting Scheme	9.61	20.00	20.00	15.00
53 Major Works	9.61	20.00	20.00	15.00
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	79.20	3800.00	3800.00	2000.00
53 Major Works	79.20	3800.00	3800.00	2000.00
56 EHV new Transmission Sub-station, Capacitor scheme	37.97	10.00	10.00	10.00
53 Major Works	37.97	10.00	10.00	10.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
57 Sub-transmission & distribution improvement Scheme	--	10000.00	10000.00	10000.00
53 Major Works	--	10000.00	10000.00	10000.00
59 Smartgrid development of the existing network	--	500.00	500.00	1500.00
53 Major Works	--	500.00	500.00	1500.00
60 Infrastructure for Public Street Lighting	--	1000.00	1000.00	2600.00
53 Major Works	--	1000.00	1000.00	2600.00
61 Erection of 110 KV Line from Thivim 220/110 KV Sub-station to Mopa Airport	--	2000.00	2000.00	100.00
53 Major Works	--	2000.00	2000.00	100.00
62 Erection of 33/11KV Gas Insulated Sub-Station	--	--	--	2500.00
53 Major Works	--	--	--	2500.00