



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2021 - 2022

VOLUME - III

MARCH, 2021

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2020 - 2021	2020 - 2021	2020 - 2021	2021 - 2022
Total	Total	Total	Total	
2	3	4	5	
TOTAL DEMAND NO. 76	239664.35	275214.06	265214.06	302536.43
01 Salaries	33653.17	33894.12	33894.12	39399.16
02 Wages	--	1.16	1.16	1.28
03 Overtime Allowance	0.04	--	--	--
11 Domestic travel expenses	37.67	23.60	23.60	23.26
13 Office expenses	1660.63	1828.10	1828.10	2640.80
14 Rents, Rates, Taxes	57.96	65.41	65.41	65.15
20 Other Administrative Expenses	0.67	0.25	0.25	0.28
21 Supplies and Materials	180851.96	175240.10	165240.10	180201.20
24 POL	0.75	1.50	1.50	1.65
26 Advertising and Publicity	20.44	37.00	37.00	26.24
27 Minor Works	2990.06	4592.71	4592.71	3987.25
28 Professional Services	68.20	120.00	120.00	95.00
31 Grant-in-aid	--	0.01	0.01	0.01
32 Contributions	--	0.55	0.55	0.10
34 Scholarships/Stipend	7.89	90.00	90.00	50.00
43 Suspense	1335.65	1300.00	1300.00	2600.00
50 Other charges	1333.84	3729.00	3729.00	3549.50
52 Machinery and equipment	0.07	1.05	1.05	1.05
53 Major Works	17645.35	54289.00	54289.00	69894.00
54 Investments	--	0.50	0.50	0.50