



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 76 ELECTRICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	250718.34	65412.07	316130.41
Total	250718.34	65412.07	316130.41

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 76 (Revenue & Capital) [2071, 2801, 2810, 4801, 4810]	229983.95	302536.43	307036.43	316130.41
Total Revenue Expenditure	207687.21	232632.48	237132.48	250718.34
2071 Pensions and Other Retirement Benefits	--	7779.83	7779.83	8557.81
01 Civil	--	7779.83	7779.83	8557.81
117 Government Contribution for Defined Contribution Scheme	--	7779.83	7779.83	8557.81
01 Defined Contribution Pension Scheme	--	7779.83	7779.83	8557.81
01 Salaries	--	7779.83	7779.83	8557.81
2801 Power	207687.21	224852.65	229352.65	242160.53
05 Transmission and Distribution	207299.12	224167.73	228667.73	241421.94
001 Direction and Administration	33233.22	32095.22	32095.22	35517.49
01 Establishment	28506.05	32095.22	32095.22	35517.49
01 Salaries	27396.28	30860.00	30860.00	33946.00
02 Wages	4.62	1.28	1.28	38.09
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	16.94	23.00	23.00	100.00
13 Office expenses	528.87	640.00	640.00	650.00
14 Rents, Rates, Taxes	60.70	65.01	65.01	70.00
20 Other Administrative Expenses	--	0.28	0.28	0.29
24 POL	--	1.10	1.10	1.16
26 Advertising and Publicity	22.96	25.00	25.00	25.00
27 Minor Works	--	0.55	0.55	--
28 Professional Services	57.10	95.00	95.00	99.75
50 Other charges	418.58	384.00	384.00	587.20

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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Establishments	4727.17	--	--	--
01 Salaries	4698.84	--	--	--
11 Domestic travel expenses	3.47	--	--	--
13 Office expenses	22.29	--	--	--
24 POL	0.82	--	--	--
26 Advertising and Publicity	1.62	--	--	--
28 Professional Services	0.13	--	--	--
799 Suspense	4462.69	2600.00	4800.00	4500.00
01 Stocks	4462.69	2600.00	4800.00	4500.00
43 Suspense	4462.69	2600.00	4800.00	4500.00
02 Misc. Public Works Advances	--	--	--	--
43 Suspense	--	--	--	--
800 Other Expenditure	169622.66	189472.51	191772.51	201409.45
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	163737.80	180000.00	180000.00	190000.00
21 Supplies and Materials	163737.80	180000.00	180000.00	190000.00
02 Maintenance of sub-Station, Transmission and Distribution Lines	2540.81	2750.00	2750.00	2887.50
27 Minor Works	2540.81	2750.00	2750.00	2887.50
03 Running and maintenance of meters and relay testing Lab	12.71	13.50	13.50	20.00
27 Minor Works	12.71	13.50	13.50	20.00
04 Running and maintenance of Workshop	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
05 Repairs and maintenance of Transformers	0.06	0.99	0.99	1.04
27 Minor Works	0.06	0.99	0.99	1.04
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	193.65	230.00	230.00	241.50
27 Minor Works	193.65	230.00	230.00	241.50
07 Repairs and carriages - Running and Maintenance	1042.22	891.00	891.00	1200.00

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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	1042.22	891.00	891.00	1200.00
08 Compensation for electrocuted Animals	1.78	2.00	2.00	7.35
50 Other charges	1.78	2.00	2.00	7.35
09 Compensation for electrocuted Human Beings	5.00	8.00	8.00	18.90
50 Other charges	5.00	8.00	8.00	18.90
11 Power Development Scheme in Goa	--	0.30	0.30	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.10	0.10	--
27 Minor Works	--	0.10	0.10	--
12 Operation and maintenance of Public Street Lighting	1706.86	3820.00	4820.00	2352.00
01 Salaries	669.88	720.00	720.00	792.00
13 Office expenses	973.45	2000.00	3000.00	1250.00
27 Minor Works	63.53	100.00	100.00	100.00
50 Other charges	--	1000.00	1000.00	210.00
13 Apprenticeship Scheme	7.77	50.00	50.00	52.50
34 Scholarships/Stipend	7.77	50.00	50.00	52.50
14 Energy Conservation Fund	--	0.10	0.10	--
32 Contributions	--	0.10	0.10	--
15 Out sourcing of Consumer Bills	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
16 New & Renewable Sources of Energy (IREP)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
17 Scheme for distribution of LED Bulbs (Jotirmay Goa)	--	10.00	10.00	1.00
50 Other charges	--	10.00	10.00	1.00
18 Interest on Consumers Security Deposits.	349.87	660.00	660.00	693.00
50 Other charges	349.87	660.00	660.00	693.00
19 Promotion of payment through Card and Digital / rebates	21.22	20.00	20.00	21.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	21.22	20.00	20.00	21.00
20 Solar Power Purchase from Prosumers/ Solar Generation	2.79	201.10	201.10	211.16
21 Supplies and Materials	2.79	201.10	201.10	211.16
21 Training of Departmental Staff	0.12	55.50	55.50	40.00
50 Other charges	0.12	55.50	55.50	40.00
22 Operation and Maintainance of Infrastructure under RAPDRP/IPDS	--	650.00	1950.00	2047.50
50 Other charges	--	650.00	1950.00	2047.50
23 Subsidy to Domestic Consumer	--	100.00	100.00	105.00
50 Other charges	--	100.00	100.00	105.00
24 Smart Meter Installation Project (Operational Payments)	--	--	--	1500.00
50 Other charges	--	--	--	1500.00
911 Deduct - Recoveries of Overpayment	-19.45	--	--	-5.00
01 Recoveries of Overpayment of previous years	-19.33	--	--	-5.00
01 Salaries	-19.33	--	--	-5.00
13 Office expenses	--	--	--	--
02 Recoveries of overpayment of previous year	-0.12	--	--	--
01 Salaries	-0.12	--	--	--
80 General	388.09	684.92	684.92	738.59
800 Other Expenditure	388.09	684.92	684.92	738.59
02 State Electrical Inspectorate	19.19	17.27	17.27	30.62
01 Salaries	18.82	16.69	16.69	30.46
11 Domestic travel expenses	--	0.15	0.15	--
13 Office expenses	0.37	0.15	0.15	0.16
14 Rents, Rates, Taxes	--	0.14	0.14	--
26 Advertising and Publicity	--	0.14	0.14	--
52 Machinery and equipment	--	--	--	--
03 Joint Electricity Regulatory Commission	361.20	650.00	650.00	690.00
50 Other charges	361.20	650.00	650.00	690.00

Demand No. 76 ELECTRICITY

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
04 Consumer Grievances Redressal Forum	7.70	17.65	17.65	17.97
01 Salaries	7.20	14.24	14.24	15.66
11 Domestic travel expenses	--	0.11	0.11	--
13 Office expenses	0.50	0.55	0.55	1.31
24 POL	--	0.55	0.55	--
26 Advertising and Publicity	--	1.10	1.10	0.50
27 Minor Works	--	1.10	1.10	0.50
50 Other charges	--	--	--	--
Total Capital Expenditure	22296.74	69903.95	69903.95	65412.07
4801 Capital Outlay on Power Projects	22296.74	69903.95	69903.95	65412.07
05 Transmission and Distribution	22296.74	69903.95	69903.95	65412.07
789 Special Component Plan for Scheduled Castes	--	50.00	50.00	0.89
01 Scheduled Castes Development Scheme	--	50.00	50.00	0.89
53 Major Works	--	50.00	50.00	0.89
796 Tribal Area Sub-Plan	2690.38	4000.00	4000.00	2000.70
01 Scheduled Tribe Development Scheme	2690.38	4000.00	4000.00	2000.70
53 Major Works	2690.38	4000.00	4000.00	2000.70
800 Other Expenditure	19606.36	65853.95	65853.95	63410.48
02 Infrastrure Development through Electricity Duty	14500.00	15000.00	15000.00	15000.00
53 Major Works	14500.00	15000.00	15000.00	15000.00
16 Erection and augm. of 33/11KV Sub-Station line	415.76	1000.00	1000.00	500.00
53 Major Works	415.76	1000.00	1000.00	500.00
17 Normal Development Schemes	292.29	1000.00	1000.00	--
53 Major Works	292.29	1000.00	1000.00	--
22 System Improvement Schemes	2241.45	3500.00	3500.00	3000.00
53 Major Works	2241.45	3500.00	3500.00	3000.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
24 Construction of staff quarters and office buildings	30.26	200.00	200.00	--
53 Major Works	30.26	200.00	200.00	--
25 Add % charges for estb.transferred from 2059 - Public Works	--	8.40	8.40	--
01 Salaries	--	8.40	8.40	--
26 Add % charges for Tools and Plant transferred from 2059 - Public Works	--	1.05	1.05	--
52 Machinery and equipment	--	1.05	1.05	--
33 Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim	--	5.00	5.00	--
53 Major Works	--	5.00	5.00	--
34 Erection of 220 KV line from Xeldem to Cuncolim	--	--	--	--
53 Major Works	--	--	--	--
39 Strengthening of 220 KV Transmission Network	139.07	600.00	600.00	1042.01
53 Major Works	139.07	600.00	600.00	1042.01
41 Accelerated Power Development Reforms Programme	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
42 Power Sector Reforms	--	0.50	0.50	--
54 Investments	--	0.50	0.50	--
43 Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA	--	2.00	2.00	--
53 Major Works	--	2.00	2.00	--
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	117.97	10.00	10.00	--
53 Major Works	117.97	10.00	10.00	--
46 Erection of 220 KV line from Ponda-Verna-Xeldem	--	--	--	--
53 Major Works	--	--	--	--
51 APDRP (states Scheme)	319.12	1.00	1.00	--
53 Major Works	159.56	1.00	1.00	--
53 Major Works	159.56	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	796.23	800.00	800.00	1800.00
53 Major Works	796.23	800.00	800.00	1800.00
53 Underground Cabling Scheme	704.32	25000.00	25000.00	5020.39
53 Major Works	704.32	25000.00	25000.00	5020.39
54 Public Lighting Scheme	16.46	15.00	15.00	--
53 Major Works	16.46	15.00	15.00	--
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	0.55	2000.00	2000.00	48.08
53 Major Works	0.55	2000.00	2000.00	48.08
56 EHV new Transmission Sub-station, Capacitor scheme	32.88	10.00	10.00	--
53 Major Works	32.88	10.00	10.00	--
57 Sub-transmission & distribution improvement Scheme	--	10000.00	10000.00	1500.00
53 Major Works	--	10000.00	10000.00	1500.00
59 Smartgrid development of the existing network	--	1500.00	1500.00	--
53 Major Works	--	1500.00	1500.00	--
60 Infrastructure for Public Street Lighting	--	2600.00	2600.00	--
53 Major Works	--	2600.00	2600.00	--
61 Erection of 110 KV Line from Thivim 220/110 KV Sub-station to Mopa Airport	--	100.00	100.00	--
53 Major Works	--	100.00	100.00	--
62 Erection of 33/11KV Gas Insulated Sub-Station	--	2500.00	2500.00	--
53 Major Works	--	2500.00	2500.00	--
63 Smart Meter Installation Project (State Share)	--	--	--	1500.00
53 Major Works	--	--	--	1500.00
64 Smart Meter Installation Project (Central Share)	--	--	--	1500.00
53 Major Works	--	--	--	1500.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
65 SCADA and Automation (State Share)	--	--	--	3000.00
53 Major Works	--	--	--	3000.00
66 SCADA and Automation (Central Share)	--	--	--	4500.00
53 Major Works	--	--	--	4500.00
67 System Strengthening work under Revamped Distribution Sector Scheme(State Share)	--	--	--	10000.00
53 Major Works	--	--	--	10000.00
68 System Strengthening work under Revamped Distribution Sector Scheme(Central Share)	--	--	--	15000.00
53 Major Works	--	--	--	15000.00