

## DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL DEMAND 76</b> [2801, 4801]	<b>114759.85</b>	<b>19922.88</b>	<b>134682.73</b>	<b>115098.17</b>	<b>25780.00</b>	<b>140878.17</b>	<b>137098.48</b>	<b>25780.00</b>	<b>162878.48</b>	<b>114934.01</b>	<b>26150.00</b>	<b>141084.01</b>
<b>2801 Power</b>	<b>14759.85</b>	<b>3047.89</b>	<b>17807.74</b>	<b>115098.17</b>	<b>3311.00</b>	<b>118409.17</b>	<b>137098.48</b>	<b>3311.00</b>	<b>140409.48</b>	<b>114934.01</b>	<b>3415.00</b>	<b>118349.01</b>
<b>05 Transmission and Distribution</b>	<b>14735.44</b>	<b>3047.89</b>	<b>17783.33</b>	<b>114841.01</b>	<b>3311.00</b>	<b>118152.01</b>	<b>136841.32</b>	<b>3311.00</b>	<b>140152.32</b>	<b>114690.51</b>	<b>3415.00</b>	<b>118105.51</b>
<b>001 Direction and Administration</b>	<b>10901.08</b>	<b>2847.21</b>	<b>13748.29</b>	<b>16183.00</b>	<b>3306.00</b>	<b>19489.00</b>	<b>16183.00</b>	<b>3306.00</b>	<b>19489.00</b>	<b>17571.50</b>	<b>3409.00</b>	<b>20980.50</b>
01 Establishment (Non Plan)	10901.08	--	10901.08	16183.00	--	16183.00	16183.00	--	16183.00	<b>17571.50</b>	--	<b>17571.50</b>
01 Salaries	10436.79	--	10436.79	15600.00	--	15600.00	15600.00	--	15600.00	17000.00	--	17000.00
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
03 Overtime Allowance	0.18	--	0.18	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
11 Domestic travel expenses	22.52	--	22.52	45.00	--	45.00	45.00	--	45.00	35.00	--	35.00
13 Office expenses	292.61	--	292.61	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
14 Rents, Rates, Taxes	15.44	--	15.44	35.00	--	35.00	35.00	--	35.00	30.00	--	30.00
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	10.00	--	10.00
26 Advertising and Publicity	11.99	--	11.99	25.00	--	25.00	25.00	--	25.00	15.00	--	15.00
27 Minor Works	3.85	--	3.85	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
28 Professional Services	--	--	--	5.00	--	5.00	5.00	--	5.00	10.00	--	10.00
50 Other charges	117.70	--	117.70	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00
02 Establishments (Plan)	--	2847.21	2847.21	--	3306.00	3306.00	--	3306.00	3306.00	--	<b>3409.00</b>	<b>3409.00</b>

## DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	2746.38	2746.38	--	3200.00	3200.00	--	3200.00	3200.00	--	3300.00	3300.00
03 Overtime Allowance	--	0.17	0.17	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	9.18	9.18	--	18.00	18.00	--	18.00	18.00	--	15.00	15.00
13 Office expenses	--	34.07	34.07	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
14 Rents, Rates, Taxes	--	0.01	0.01	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
16 Publications	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
24 POL	--	0.72	0.72	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	--	8.28	8.28	--	10.00	10.00	--	10.00	10.00	--	11.00	11.00
28 Professional Services	--	48.40	48.40	--	15.75	15.75	--	15.75	15.75	--	20.00	20.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	0.75	0.75
<b>799 Suspense</b>	<b>2212.81</b>	<b>--</b>	<b>2212.81</b>	<b>4000.01</b>	<b>--</b>	<b>4000.01</b>	<b>4000.01</b>	<b>--</b>	<b>4000.01</b>	<b>4000.01</b>	<b>--</b>	<b>4000.01</b>
01 Stocks (Non-Plan)	2212.81	--	2212.81	4000.00	--	4000.00	4000.00	--	4000.00	4000.00	--	4000.00
43 Suspense	2212.81	--	2212.81	4000.00	--	4000.00	4000.00	--	4000.00	4000.00	--	4000.00
02 Misc. Public Works Advances (Non-Plan)	--	--	--	0.01	--	0.01	0.01	--	0.01	<b>0.01</b>	--	<b>0.01</b>
43 Suspense	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
<b>800 Other Expenditure</b>	<b>01626.72</b>	<b>200.69</b>	<b>01827.41</b>	<b>94658.00</b>	<b>5.00</b>	<b>94663.00</b>	<b>116658.31</b>	<b>5.00</b>	<b>116663.31</b>	<b>93119.00</b>	<b>6.00</b>	<b>93125.00</b>
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL (Non-Plan)	99048.68	--	99048.68	90000.00	--	90000.00	112000.00	--	112000.00	<b>90000.00</b>	--	<b>90000.00</b>

## DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	99048.68	--	99048.68	90000.00	--	90000.00	112000.00	--	112000.00	90000.00	--	90000.00
02 Maintenance of sub-Station, Transmission and Distribution Lines (Non-Plan)	835.55	--	835.55	1320.00	--	1320.00	1320.31	--	1320.31	<b>1300.00</b>	--	<b>1300.00</b>
27 Minor Works	835.55	--	835.55	1320.00	--	1320.00	1320.00	--	1320.00	1300.00	--	1300.00
27 Minor Works (Charged)	--	--	--	--	--	--	0.31	--	0.31	--	--	--
03 Running and maintenance of meters and relay testing Lab (NonPlan)	3.93	--	3.93	12.00	--	12.00	12.00	--	12.00	<b>10.00</b>	--	<b>10.00</b>
27 Minor Works	3.93	--	3.93	12.00	--	12.00	12.00	--	12.00	10.00	--	10.00
04 Running and maintenance of Workshop (Non-Plan)	5.00	--	5.00	6.00	--	6.00	6.00	--	6.00	<b>6.00</b>	--	<b>6.00</b>
27 Minor Works	5.00	--	5.00	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
05 Repairs and maintenance of Transformers (Non-Plan)	0.71	--	.71	11.00	--	11.00	11.00	--	11.00	<b>10.00</b>	--	<b>10.00</b>
27 Minor Works	0.71	--	0.71	11.00	--	11.00	11.00	--	11.00	10.00	--	10.00
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	99.00	--	99.00	275.00	--	275.00	275.00	--	275.00	<b>270.00</b>	--	<b>270.00</b>
27 Minor Works	99.00	--	99.00	275.00	--	275.00	275.00	--	275.00	270.00	--	270.00
07 Repairs and carriages - Running and Maintenance (Non-Plan)	289.85	--	289.85	480.00	--	480.00	480.00	--	480.00	<b>450.00</b>	--	<b>450.00</b>
27 Minor Works	289.85	--	289.85	480.00	--	480.00	480.00	--	480.00	450.00	--	450.00
08 Compensation for electrocuted Animals (Non-Plan)	0.87	--	.87	6.00	--	6.00	6.00	--	6.00	<b>5.00</b>	--	<b>5.00</b>

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	0.87	--	0.87	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
09 Compensation for electrocuted Human Beings (Non-Plan)	--	--	--	17.00	--	17.00	17.00	--	17.00	<b>17.00</b>	--	<b>17.00</b>
50 Other charges	--	--	--	17.00	--	17.00	17.00	--	17.00	17.00	--	17.00
11 Power Development Scheme in Goa (Plan)	--	--	--	--	4.00	4.00	--	4.00	4.00	--	<b>3.00</b>	<b>3.00</b>
13 Office expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
12 Operation and maintenance of Public Street Lighting (Non-Plan)	1343.13	--	1343.13	2531.00	--	2531.00	2531.00	--	2531.00	<b>1051.00</b>	--	<b>1051.00</b>
01 Salaries	538.35	--	538.35	650.00	--	650.00	650.00	--	650.00	700.50	--	700.50
11 Domestic travel expenses	0.16	--	0.16	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
13 Office expenses	664.48	--	664.48	1700.00	--	1700.00	1700.00	--	1700.00	200.00	--	200.00
27 Minor Works	140.14	--	140.14	180.00	--	180.00	180.00	--	180.00	150.00	--	150.00
13 Apprenticeship Scheme (Plan)	--	0.69	.69	--	1.00	1.00	--	1.00	1.00	--	<b>2.00</b>	<b>2.00</b>
34 Scholarships/Stipend	--	0.69	0.69	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
14 Energy Conservation Fund (P)	--	200.00	200.00	--	--	--	--	--	--	--	<b>1.00</b>	<b>1.00</b>
32 Contributions	--	200.00	200.00	--	--	--	--	--	--	--	1.00	1.00

**DEMAND NO. 76**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>911 Deduct - Recoveries of Overpayment</b>	-5.17	-0.01	-5.18	--	--	--	--	--	--	--	--	--
01 Recoveries of Overpayment of previous years	-5.17	--	-5.17	--	--	--	--	--	--	--	--	--
01 Salaries	-5.16	--	-5.16	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
13 Deduct - Recoveries of overpayment of previous year	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
<b>80 General</b>	<b>24.41</b>	<b>--</b>	<b>24.41</b>	<b>257.16</b>	<b>--</b>	<b>257.16</b>	<b>257.16</b>	<b>--</b>	<b>257.16</b>	<b>243.50</b>	<b>--</b>	<b>243.50</b>
<b>800 Other Expenditure</b>	<b>24.41</b>	<b>--</b>	<b>24.41</b>	<b>257.16</b>	<b>--</b>	<b>257.16</b>	<b>257.16</b>	<b>--</b>	<b>257.16</b>	<b>243.50</b>	<b>--</b>	<b>243.50</b>
01 Goa Electricity Regulatory Commission (Non-Plan)	10.96	--	10.96	--	--	--	--	--	--	--	--	--
01 Salaries	10.96	--	10.96	--	--	--	--	--	--	--	--	--
02 State Electrical Inspectorate (N.P)	13.45	--	13.45	47.16	--	47.16	47.16	--	47.16	<b>37.00</b>	--	<b>37.00</b>
01 Salaries	13.39	--	13.39	35.00	--	35.00	35.00	--	35.00	30.00	--	30.00
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
03 Overtime Allowance	--	--	--	0.11	--	0.11	0.11	--	0.11	0.10	--	0.10
11 Domestic travel expenses	--	--	--	5.00	--	5.00	5.00	--	5.00	1.00	--	1.00
13 Office expenses	0.06	--	0.06	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
14 Rents, Rates, Taxes	--	--	--	0.63	--	0.63	0.63	--	0.63	0.60	--	0.60

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
20 Other Administrative Expenses	--	--	--	0.42	--	0.42	0.42	--	0.42	0.40	--	0.40
26 Advertising and Publicity	--	--	--	1.05	--	1.05	1.05	--	1.05	1.00	--	1.00
27 Minor Works	--	--	--	0.32	--	0.32	0.32	--	0.32	0.30	--	0.30
28 Professional Services	--	--	--	0.32	--	0.32	0.32	--	0.32	0.30	--	0.30
50 Other charges	--	--	--	0.21	--	0.21	0.21	--	0.21	0.20	--	0.20
52 Machinery and equipment	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Joint Electricity Regulatory Commission	--	--	--	150.00	--	150.00	150.00	--	150.00	<b>150.00</b>	--	<b>150.00</b>
50 Other charges	--	--	--	150.00	--	150.00	150.00	--	150.00	150.00	--	150.00
04 Consumer Grievances Redressal Forum	--	--	--	60.00	--	60.00	60.00	--	60.00	<b>56.50</b>	--	<b>56.50</b>
01 Salaries	--	--	--	48.00	--	48.00	48.00	--	48.00	45.00	--	45.00
11 Domestic travel expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50
13 Office expenses	--	--	--	5.00	--	5.00	5.00	--	5.00	4.00	--	4.00
24 POL	--	--	--	--	--	--	--	--	--	2.00	--	2.00
26 Advertising and Publicity	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	--	--	--	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
<b>4801 Capital Outlay on Power Projects</b>	--	<b>16874.99</b>	<b>16874.99</b>	--	<b>22469.00</b>	<b>22469.00</b>	--	<b>22469.00</b>	<b>22469.00</b>	--	<b>22735.00</b>	<b>22735.00</b>
<b>01 Hydel Generation</b>	--	--	--	--	<b>5.00</b>	<b>5.00</b>	--	<b>5.00</b>	<b>5.00</b>	--	<b>10.00</b>	<b>10.00</b>

**DEMAND NO. 76**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>001 Direction and Administration</b>	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
03 Investigation Diesel/Gas Power Generation (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
04 Erection of Mhadei Hydro Electric Project (Plan)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
<b>05 Transmission and Distribution</b>	--	16874.99	16874.99	--	22464.00	22464.00	--	22464.00	22464.00	--	22725.00	22725.00
<b>789 Special Component Plan for Scheduled Castes</b>	--	--	--	--	450.00	450.00	--	450.00	450.00	--	100.00	100.00
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	450.00	450.00	--	450.00	450.00	--	100.00	100.00
53 Major Works	--	--	--	--	450.00	450.00	--	450.00	450.00	--	100.00	100.00
<b>796 Tribal Area Sub-Plan</b>	--	3002.94	3002.94	--	3000.00	3000.00	--	3000.00	3000.00	--	2000.00	2000.00
01 Scheduled Tribe Development Scheme (Plan)	--	3002.94	3002.94	--	3000.00	3000.00	--	3000.00	3000.00	--	2000.00	2000.00
53 Major Works	--	3002.94	3002.94	--	3000.00	3000.00	--	3000.00	3000.00	--	2000.00	2000.00
<b>800 Other Expenditure</b>	--	13872.05	13872.05	--	19014.00	19014.00	--	19014.00	19014.00	--	20625.00	20625.00
01 Machinery and Equipments (Plan)	--	1.08	1.08	--	150.00	150.00	--	150.00	150.00	--	100.00	100.00
51 Motor vehicles	--	1.08	1.08	--	150.00	150.00	--	150.00	150.00	--	100.00	100.00
02 Infrastrure Development through Electricity Duty (Plan)	--	5248.52	5248.52	--	1000.00	1000.00	--	1000.00	1000.00	--	7000.00	7000.00
53 Major Works	--	5248.52	5248.52	--	1000.00	1000.00	--	1000.00	1000.00	--	7000.00	7000.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
16 Erection and augm. of 33/11KV Sub-Station line (Plan)	--	685.25	685.25	--	700.00	700.00	--	700.00	700.00	--	<b>400.00</b>	<b>400.00</b>
53 Major Works	--	685.25	685.25	--	700.00	700.00	--	700.00	700.00	--	400.00	400.00
17 Normal Development Schemes (Plan)	--	1418.19	1418.19	--	810.48	810.48	--	810.48	810.48	--	<b>753.00</b>	<b>753.00</b>
53 Major Works	--	1418.19	1418.19	--	810.48	810.48	--	810.48	810.48	--	753.00	753.00
20 Research Training and Human Research Development (Plan)	--	1.89	1.89	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
53 Major Works	--	1.89	1.89	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
22 System Improvement Schemes (Plan)	--	308.77	308.77	--	500.00	500.00	--	500.00	500.00	--	<b>400.00</b>	<b>400.00</b>
53 Major Works	--	308.77	308.77	--	500.00	500.00	--	500.00	500.00	--	400.00	400.00
24 Construction of staff quarters and office buildings (Plan)	--	103.18	103.18	--	200.00	200.00	--	200.00	200.00	--	<b>200.00</b>	<b>200.00</b>
53 Major Works	--	103.18	103.18	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
25 Add % charges for estb.transferred from 2059 - Public Works (Plan)	--	4.70	4.70	--	13.00	13.00	--	13.00	13.00	--	<b>13.00</b>	<b>13.00</b>
01 Salaries	--	4.70	4.70	--	13.00	13.00	--	13.00	13.00	--	13.00	13.00
26 Add % charges for Tools and Plant transferred from 2059 - Public Works (Plan)	--	0.54	.54	--	1.50	1.50	--	1.50	1.50	--	<b>1.50</b>	<b>1.50</b>
52 Machinery and equipment	--	0.54	0.54	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
31 Erection of 220/110 KV line to Consumers (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00



## DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
33 Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim 53 Major Works	--	200.00	200.00	--	1000.00	1000.00	--	1000.00	1000.00	--	<b>500.00</b>	<b>500.00</b>
	--	200.00	200.00	--	1000.00	1000.00	--	1000.00	1000.00	--	500.00	500.00
34 Erection of 220 KV line from Xeldem to Cuncolim 53 Major Works	--	25.00	25.00	--	300.00	300.00	--	300.00	300.00	--	<b>400.00</b>	<b>400.00</b>
	--	25.00	25.00	--	300.00	300.00	--	300.00	300.00	--	400.00	400.00
35 Erection of 220/33 KV 1 X 50 MVA Sub-Station Amona 53 Major Works	--	1261.00	1261.00	--	10.00	10.00	--	10.00	10.00	--	<b>0.10</b>	<b>0.10</b>
	--	1261.00	1261.00	--	10.00	10.00	--	10.00	10.00	--	0.10	0.10
38 Augmentation of 2 x 40 MVA, 110/33 KV Tivim sub-station to 3 x 40 MVA (P) 53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
	--	--	--	--	--	--	--	--	--	--	--	--
39 Strengthening of 220 KV Transmission Network 53 Major Works	--	292.34	292.34	--	1500.00	1500.00	--	1500.00	1500.00	--	<b>1000.00</b>	<b>1000.00</b>
	--	292.34	292.34	--	1500.00	1500.00	--	1500.00	1500.00	--	1000.00	1000.00
40 Erection of 220/33 KV, 1 X 50 MVA Sub-Station Xeldem 53 Major Works	--	--	--	--	--	--	--	--	--	--	<b>14.35</b>	<b>14.35</b>
	--	--	--	--	--	--	--	--	--	--	14.35	14.35
41 Accelerated Power Development Reforms Programme 53 Major Works	--	5.75	5.75	--	--	--	--	--	--	--	<b>1.00</b>	<b>1.00</b>
	--	5.75	5.75	--	--	--	--	--	--	--	1.00	1.00
42 Power Sector Reforms 22 Arms and Ammunition	--	--	--	--	0.02	0.02	--	0.02	0.02	--	<b>0.02</b>	<b>0.02</b>
	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

## DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
54 Investments	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
43 Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA(Plan)	--	162.50	162.50	--	1.00	1.00	--	1.00	1.00	--	<b>0.03</b>	<b>0.03</b>
53 Major Works	--	162.50	162.50	--	1.00	1.00	--	1.00	1.00	--	0.03	0.03
44 Erection of 2nd 100 MVA transformer at Xeldem 220/110 KV S/S(Plan)	--	30.00	30.00	--	1.00	1.00	--	1.00	1.00	--	<b>15.00</b>	<b>15.00</b>
53 Major Works	--	30.00	30.00	--	1.00	1.00	--	1.00	1.00	--	15.00	15.00
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	--	5.06	5.06	--	1000.00	1000.00	--	1000.00	1000.00	--	<b>1000.00</b>	<b>1000.00</b>
53 Major Works	--	5.06	5.06	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
46 Erection of 220 KV line from Ponda-Verna-Xeldem	--	--	--	--	500.00	500.00	--	500.00	500.00	--	<b>500.00</b>	<b>500.00</b>
53 Major Works	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
47 Erection of 220/110/33/11 KV Sub-sation at Soccorro	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
48 Erection of 220 KV D/C line from Colvale to Soccorro	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
49 Erection of 110 KV D/C line from Soccorro to Kadamba	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Power Vision 2020	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>

## DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
51 APDRP (State schemes)	--	3300.00	3300.00	--	2700.00	2700.00	--	2700.00	2700.00	--	<b>1000.00</b>	<b>1000.00</b>
53 Major Works	--	3300.00	3300.00	--	2700.00	2700.00	--	2700.00	2700.00	--	1000.00	1000.00
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	--	818.28	818.28	--	4500.00	4500.00	--	4500.00	4500.00	--	<b>4000.00</b>	<b>4000.00</b>
53 Major Works	--	818.28	818.28	--	4500.00	4500.00	--	4500.00	4500.00	--	4000.00	4000.00
53 Underground Cabling Scheme (P)	--	--	--	--	4000.00	4000.00	--	4000.00	4000.00	--	<b>3000.00</b>	<b>3000.00</b>
53 Major Works	--	--	--	--	4000.00	4000.00	--	4000.00	4000.00	--	3000.00	3000.00
54 Public Lighting Scheme (P)	--	--	--	--	--	--	--	--	--	--	<b>200.00</b>	<b>200.00</b>
53 Major Works	--	--	--	--	--	--	--	--	--	--	200.00	200.00