

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
TOTAL DEMAND 76 [2801, 4801]	126482.13	23493.91	149976.04	114934.01	26150.00	141084.01	114937.39	26150.00	141087.39	127510.02	24451.50	151961.52
2801 Power	26482.13	2973.37	29455.50	114934.01	3415.00	118349.01	114937.39	3415.00	118352.39	127510.02	3607.00	131117.02
05 Transmission and Distribution	26389.22	2973.37	29362.59	114690.51	3415.00	118105.51	114693.89	3415.00	118108.89	127292.01	3607.00	130899.01
001 Direction and Administration	11868.35	2972.89	14841.24	17571.50	3409.00	20980.50	17574.88	3409.00	20983.88	18564.00	3601.00	22165.00
01 Establishment (Non Plan)	11868.35	--	11868.35	17571.50	--	17571.50	17574.88	--	17574.88	18564.00	--	18564.00
01 Salaries	11389.22	--	11389.22	17000.00	--	17000.00	17000.00	--	17000.00	18000.00	--	18000.00
02 Wages	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
03 Overtime Allowance	0.05	--	0.05	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	27.21	--	27.21	35.00	--	35.00	35.00	--	35.00	30.00	--	30.00
13 Office expenses	328.89	--	328.89	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
14 Rents, Rates, Taxes	21.15	--	21.15	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
20 Other Administrative Expenses	--	--	--	10.00	--	10.00	10.00	--	10.00	6.00	--	6.00
26 Advertising and Publicity	18.00	--	18.00	15.00	--	15.00	15.00	--	15.00	16.00	--	16.00
27 Minor Works	9.72	--	9.72	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
28 Professional Services	14.88	--	14.88	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
50 Other charges (Charged)	0.33	--	0.33	--	--	--	3.38	--	3.38	--	--	--
50 Other charges	58.90	--	58.90	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
02 Establishments (Plan)	--	2972.89	2972.89	--	3409.00	3409.00	--	3409.00	3409.00	--	3601.00	3601.00
01 Salaries	--	2892.42	2892.42	--	3300.00	3300.00	--	3300.00	3300.00	--	3500.00	3500.00
03 Overtime Allowance	--	0.38	0.38	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	9.10	9.10	--	15.00	15.00	--	15.00	15.00	--	12.00	12.00
13 Office expenses	--	34.19	34.19	--	55.00	55.00	--	55.00	55.00	--	50.00	50.00
14 Rents, Rates, Taxes	--	0.92	0.92	--	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	--	0.69	0.69	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
26 Advertising and Publicity	--	6.14	6.14	--	11.00	11.00	--	11.00	11.00	--	10.00	10.00
28 Professional Services	--	29.05	29.05	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
50 Other charges	--	--	--	--	0.75	0.75	--	0.75	0.75	--	0.75	0.75
799 Suspense	1786.22	--	1786.22	4000.01	--	4000.01	4000.01	--	4000.01	2000.01	--	2000.01
01 Stocks (Non-Plan)	1786.22	--	1786.22	4000.00	--	4000.00	4000.00	--	4000.00	2000.00	--	2000.00
43 Suspense	1786.22	--	1786.22	4000.00	--	4000.00	4000.00	--	4000.00	2000.00	--	2000.00
02 Misc. Public Works Advances (Non-Plan)	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
43 Suspense	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
800 Other Expenditure	12749.19	0.48	12749.67	93119.00	6.00	93125.00	93119.00	6.00	93125.00	106728.00	6.00	106734.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Cost of bulk supply of power from NTPC, KPTCL and RSPCL (Non-Plan)	108719.92	--	108719.92	90000.00	--	90000.00	90000.00	--	90000.00	103000.00	--	103000.00
21 Supplies and Materials	108719.92	--	108719.92	90000.00	--	90000.00	90000.00	--	90000.00	103000.00	--	103000.00
02 Maintenance of sub-Station, Transmission and Distribution Lines (Non-Plan)	1496.65	--	1496.65	1300.00	--	1300.00	1300.00	--	1300.00	1300.00	--	1300.00
27 Minor Works (Charged)	--	--	--	--	--	--	--	--	--	--	--	--
27 Minor Works	1496.65	--	1496.65	1300.00	--	1300.00	1300.00	--	1300.00	1300.00	--	1300.00
03 Running and maintenance of meters and relay testing Lab (NonPlan)	1.49	--	1.49	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
27 Minor Works	1.49	--	1.49	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
04 Running and maintenance of Workshop (Non-Plan)	3.33	--	3.33	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
27 Minor Works	3.33	--	3.33	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
05 Repairs and maintenance of Transformers (Non-Plan)	3.40	--	3.40	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
27 Minor Works	3.40	--	3.40	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	80.53	--	80.53	270.00	--	270.00	270.00	--	270.00	189.00	--	189.00
27 Minor Works	80.53	--	80.53	270.00	--	270.00	270.00	--	270.00	189.00	--	189.00
07 Repairs and carriages - Running and Maintenance (Non-Plan)	308.32	--	308.32	450.00	--	450.00	450.00	--	450.00	400.00	--	400.00
27 Minor Works	308.32	--	308.32	450.00	--	450.00	450.00	--	450.00	400.00	--	400.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
08 Compensation for electrocuted Animals (Non-Plan)	1.04	--	1.04	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
50 Other charges	1.04	--	1.04	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
09 Compensation for electrocuted Human Beings (Non-Plan)	14.88	--	14.88	17.00	--	17.00	17.00	--	17.00	15.00	--	15.00
50 Other charges	14.88	--	14.88	17.00	--	17.00	17.00	--	17.00	15.00	--	15.00
11 Power Development Scheme in Goa (Plan)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	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)	2119.63	--	2119.63	1051.00	--	1051.00	1051.00	--	1051.00	1801.00	--	1801.00
01 Salaries	520.64	--	520.64	700.50	--	700.50	700.50	--	700.50	700.50	--	700.50
11 Domestic travel expenses	0.15	--	0.15	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	1431.67	--	1431.67	200.00	--	200.00	200.00	--	200.00	1000.00	--	1000.00
27 Minor Works	167.17	--	167.17	150.00	--	150.00	150.00	--	150.00	100.00	--	100.00
13 Apprenticeship Scheme (Plan)	--	0.48	.48	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
34 Scholarships/Stipend	--	0.48	0.48	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
14 Energy Conservation Fund (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
32 Contributions	--	--	--	--	1.00	1.00	--	1.00	1.00	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
911 Deduct - Recoveries of Overpayment	-14.54	--	-14.54	--	--	--	--	--	--	--	--	--
01 Recoveries of Overpayment of previous years	-14.54	--	-14.54	--	--	--	--	--	--	--	--	--
01 Salaries	-14.54	--	-14.54	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
13 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	--	--	--	--	--	--	--	--	--	--	--
80 General	92.91	--	92.91	243.50	--	243.50	243.50	--	243.50	218.01	--	218.01
800 Other Expenditure	92.91	--	92.91	243.50	--	243.50	243.50	--	243.50	218.01	--	218.01
01 Goa Electricity Regulatory Commission (Non-Plan)	--	--	--	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
02 State Electrical Inspectorate (N.P)	14.55	--	14.55	37.00	--	37.00	37.00	--	37.00	37.01	--	37.01
01 Salaries	14.46	--	14.46	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.11	--	0.11
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	0.09	--	0.09	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
14 Rents, Rates, Taxes	--	--	--	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
26 Advertising and Publicity	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
27 Minor Works	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
28 Professional Services	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	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	54.53	--	54.53	150.00	--	150.00	150.00	--	150.00	130.00	--	130.00
50 Other charges	54.53	--	54.53	150.00	--	150.00	150.00	--	150.00	130.00	--	130.00
04 Consumer Grievances Redressal Forum	23.83	--	23.83	56.50	--	56.50	56.50	--	56.50	51.00	--	51.00
01 Salaries	20.40	--	20.40	45.00	--	45.00	45.00	--	45.00	40.00	--	40.00
11 Domestic travel expenses	0.40	--	0.40	1.50	--	1.50	1.50	--	1.50	1.00	--	1.00
13 Office expenses	3.03	--	3.03	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
24 POL	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
26 Advertising and Publicity	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
4801 Capital Outlay on Power Projects	--	20520.54	20520.54	--	22735.00	22735.00	--	22735.00	22735.00	--	20844.50	20844.50
01 Hydel Generation	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
001 Direction and Administration	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
03 Investigation Diesel/Gas Power Generation (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
04 Erection of Mhadei Hydro Electric Project (Plan)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
05 Transmission and Distribution	--	20520.54	20520.54	--	22725.00	22725.00	--	22725.00	22725.00	--	20844.50	20844.50
789 Special Component Plan for Scheduled Castes	--	--	--	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
796 Tribal Area Sub-Plan	--	1749.69	1749.69	--	2000.00	2000.00	--	2000.00	2000.00	--	2000.00	2000.00
01 Scheduled Tribe Development Scheme (Plan)	--	1749.69	1749.69	--	2000.00	2000.00	--	2000.00	2000.00	--	2000.00	2000.00
53 Major Works	--	1749.69	1749.69	--	2000.00	2000.00	--	2000.00	2000.00	--	2000.00	2000.00
800 Other Expenditure	--	18770.85	18770.85	--	20625.00	20625.00	--	20625.00	20625.00	--	18764.50	18764.50
01 Machinery and Equipments (Plan)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
51 Motor vehicles	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
02 Infrastrure Development through Electricity Duty (Plan)	--	14326.64	14326.64	--	7000.00	7000.00	--	7000.00	7000.00	--	7000.00	7000.00
53 Major Works	--	14326.64	14326.64	--	7000.00	7000.00	--	7000.00	7000.00	--	7000.00	7000.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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)	--	51.43	51.43	--	400.00	400.00	--	400.00	400.00	--	300.00	300.00
53 Major Works	--	51.43	51.43	--	400.00	400.00	--	400.00	400.00	--	300.00	300.00
17 Normal Development Schemes (Plan)	--	2180.99	2180.99	--	753.00	753.00	--	753.00	753.00	--	1000.00	1000.00
53 Major Works	--	2180.99	2180.99	--	753.00	753.00	--	753.00	753.00	--	1000.00	1000.00
20 Research Training and Human Research Development (Plan)	--	5.75	5.75	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
53 Major Works	--	5.75	5.75	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
22 System Improvement Schemes (Plan)	--	226.72	226.72	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00
53 Major Works	--	226.72	226.72	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00
24 Construction of staff quarters and office buildings (Plan)	--	8.08	8.08	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
53 Major Works	--	8.08	8.08	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
25 Add % charges for estb.transferred from 2059 - Public Works (Plan)	--	--	--	--	13.00	13.00	--	13.00	13.00	--	10.00	10.00
01 Salaries	--	--	--	--	13.00	13.00	--	13.00	13.00	--	10.00	10.00
26 Add % charges for Tools and Plant transferred from 2059 - Public Works (Plan)	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
52 Machinery and equipment	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
31 Erection of 220/110 KV line to Consumers (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	131.57	131.57	--	500.00	500.00	--	500.00	500.00	--	200.00	200.00
53 Major Works	--	131.57	131.57	--	500.00	500.00	--	500.00	500.00	--	200.00	200.00
34 Erection of 220 KV line from Xeldem to Cuncolim	--	13.48	13.48	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00
53 Major Works	--	13.48	13.48	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00
35 Erection of 220/33 KV 1 X 50 MVA Sub-Station Amona	--	0.63	.63	--	0.10	0.10	--	0.10	0.10	--	--	--
53 Major Works	--	0.63	0.63	--	0.10	0.10	--	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	--	73.69	73.69	--	1000.00	1000.00	--	1000.00	1000.00	--	800.00	800.00
53 Major Works	--	73.69	73.69	--	1000.00	1000.00	--	1000.00	1000.00	--	800.00	800.00
40 Erection of 220/33 KV, 1 X 50 MVA Sub-Station Xeldem	--	--	--	--	14.35	14.35	--	14.35	14.35	--	--	--
53 Major Works	--	--	--	--	14.35	14.35	--	14.35	14.35	--	--	--
41 Accelerated Power Development Reforms Programme	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
42 Power Sector Reforms	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.50	0.50
22 Arms and Ammunition	--	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.50	0.50
43 Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA(Plan)	--	21.00	21.00	--	0.03	0.03	--	0.03	0.03	--	2.00	2.00
53 Major Works	--	21.00	21.00	--	0.03	0.03	--	0.03	0.03	--	2.00	2.00
44 Erection of 2nd 100 MVA transformer at Xeldem 220/110 KV S/S(Plan)	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
53 Major Works	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	100.00	100.00
53 Major Works	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	100.00	100.00
46 Erection of 220 KV line from Ponda-Verna-Xeldem	--	--	--	--	500.00	500.00	--	500.00	500.00	--	100.00	100.00
53 Major Works	--	--	--	--	500.00	500.00	--	500.00	500.00	--	100.00	100.00
47 Erection of 220/110/33/11 KV Sub-sation at Soccorro	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
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	--	10.00	10.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	10.00	10.00
49 Erection of 110 KV D/C line from Soccorro to Kadamba	--	--	--	--	1.00	1.00	--	1.00	1.00	--	10.00	10.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	10.00	10.00
50 Power Vision 2020	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--
51 APDRP (State schemes)	--	1200.17	1200.17	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
53 Major Works	--	1200.17	1200.17	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	--	530.70	530.70	--	4000.00	4000.00	--	4000.00	4000.00	--	3000.00	3000.00
53 Major Works	--	530.70	530.70	--	4000.00	4000.00	--	4000.00	4000.00	--	3000.00	3000.00
53 Underground Cabling Scheme (P)	--	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--	4000.00	4000.00
53 Major Works	--	--	--	--	3000.00	3000.00	--	3000.00	3000.00	--	4000.00	4000.00
54 Public Lighting Scheme (P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00