

DEMAND NO. 76

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	171120.79	45516.50	216637.29
Total	171120.79	45516.50	216637.29

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 76 (Revenue & Capital) [2801, 2810, 4801, 4810]	153805.99	25771.13	179577.12	214480.11	214480.11	216637.29
Total Revenue Expenditure	53805.99	3538.33	157344.32	169358.61	169358.61	171120.79
2801 Power	153805.99	3538.33	157344.32	169068.61	169068.61	171120.79
05 Transmission and Distribution	153550.05	3538.33	157088.38	168832.53	168832.53	170348.69
001 Direction and Administration	19359.08	3536.55	22895.63	26238.94	26238.94	25595.76
01 Establishment (Non Plan)	19359.08	--	19359.08	21892.77	21892.77	21624.21
01 Salaries	18850.41	--	18850.41	21263.45	21263.45	20923.96
02 Wages	--	--	--	0.60	0.60	1.00
03 Overtime Allowance	0.15	--	0.15	0.27	0.27	0.25
11 Domestic travel expenses	23.22	--	23.22	25.19	25.19	27.00
13 Office expenses	347.70	--	347.70	376.84	376.84	426.00
14 Rents, Rates, Taxes	36.24	--	36.24	47.00	47.00	50.00
20 Other Administrative Expenses	--	--	--	2.00	2.00	2.00

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
26 Advertising and Publicity	7.78	--	7.78	10.00	10.00	11.00
27 Minor Works	--	--	--	5.00	5.00	5.00
28 Professional Services	58.52	--	58.52	84.00	84.00	89.00
50 Other charges	35.06	--	35.06	78.42	78.42	89.00
02 Establishments (Plan)	--	3536.55	3536.55	4346.17	4346.17	3971.55
01 Salaries	--	3501.04	3501.04	4264.88	4264.88	3886.15
03 Overtime Allowance	--	--	--	1.00	1.00	1.00
11 Domestic travel expenses	--	4.07	4.07	6.26	6.26	7.00
13 Office expenses	--	26.78	26.78	36.69	36.69	39.00
14 Rents, Rates, Taxes	--	--	--	1.00	1.00	1.00
24 POL	--	0.62	0.62	4.00	4.00	4.00
26 Advertising and Publicity	--	3.84	3.84	6.00	6.00	6.00
28 Professional Services	--	0.20	0.20	26.00	26.00	27.00
50 Other charges	--	--	--	0.34	0.34	0.40
799 Suspense	1005.86	--	1005.86	1546.02	1546.02	1623.01
01 Stocks (Non-Plan)	1005.86	--	1005.86	1546.01	1546.01	1623.00
43 Suspense	1005.86	--	1005.86	1546.01	1546.01	1623.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Misc. Public Works Advances (Non-Plan)	--	--	--	0.01	0.01	0.01
43 Suspense	--	--	--	0.01	0.01	0.01
800 Other Expenditure	133187.96	1.78	133189.74	141047.57	141047.57	143129.92
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL (Non-Plan)	28405.14	--	28405.14	135000.00	135000.00	135000.00
21 Supplies and Materials	128405.14	--	128405.14	135000.00	135000.00	135000.00
02 Maintenance of sub-Station, Transmission and Distribution Lines (Non-Plan)	1949.12	--	1949.12	1853.33	1853.33	4000.00
27 Minor Works	1949.12	--	1949.12	1853.33	1853.33	4000.00
03 Running and maintenance of meters and relay testing Lab (NonPlan)	7.73	--	7.73	14.73	14.73	15.00
27 Minor Works	7.73	--	7.73	14.73	14.73	15.00
04 Running and maintenance of Workshop (Non-Plan)	0.71	--	0.71	0.71	0.71	1.00
27 Minor Works	0.71	--	0.71	0.71	0.71	1.00
05 Repairs and maintenance of Transformers (Non-Plan)	0.40	--	0.40	0.48	0.48	1.00
27 Minor Works	0.40	--	0.40	0.48	0.48	1.00
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	148.87	--	148.87	150.37	150.37	158.00
27 Minor Works	148.87	--	148.87	150.37	150.37	158.00
07 Repairs and carriages - Running and Maintenance (Non-Plan)	591.54	--	591.54	601.58	601.58	725.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	591.54	--	591.54	601.58	601.58	725.00
08 Compensation for electrocuted Animals (Non-Plan)	1.22	--	1.22	1.19	1.19	2.00
50 Other charges	1.22	--	1.22	1.19	1.19	2.00
09 Compensation for electrocuted Human Beings (Non-Plan)	1.57	--	1.57	3.75	3.75	8.00
50 Other charges	1.57	--	1.57	3.75	3.75	8.00
11 Power Development Scheme in Goa (Plan)	--	--	--	3.00	3.00	3.00
13 Office expenses	--	--	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	1.00	1.00	1.00
27 Minor Works	--	--	--	1.00	1.00	1.00
12 Operation and maintenance of Public Street Lighting (Non-Plan)	1740.64	--	1740.64	1857.17	1857.17	1954.07
01 Salaries	518.08	--	518.08	630.56	630.56	575.07
11 Domestic travel expenses	0.03	--	0.03	0.04	0.04	--
13 Office expenses	1047.08	--	1047.08	1056.06	1056.06	1200.00
27 Minor Works	175.45	--	175.45	170.51	170.51	179.00
13 Apprenticeship Scheme (Plan)	--	1.78	1.78	4.00	4.00	30.00
34 Scholarships/Stipend	--	1.78	1.78	4.00	4.00	30.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
14 Energy Conservation Fund (P)	--	--	--	1.00	1.00	1.00
32 Contributions	--	--	--	1.00	1.00	1.00
15 Out sourcing of Consumer Bills (N.P)	341.02	--	341.02	556.26	556.26	584.00
50 Other charges	341.02	--	341.02	556.26	556.26	584.00
16 New & Renewable Sources of Energy (P) (IREP)	--	--	--	200.00	200.00	--
31 Grant-in-aid	--	--	--	200.00	200.00	--
17 Scheme for distribution of LED Bulbs (Jotirmay Goa) (NP)	--	--	--	800.00	800.00	--
50 Other charges	--	--	--	800.00	800.00	--
18 Interest on Consumers Security Deposits.	--	--	--	--	--	647.85
50 Other charges	--	--	--	--	--	647.85
911 Deduct - Recoveries of Overpayment	-2.85	--	-2.85	--	--	--
01 Recoveries of Overpayment of previous years	-2.85	--	-2.85	--	--	--
01 Salaries	-2.76	--	-2.76	--	--	--
13 Office expenses	-0.09	--	-0.09	--	--	--
80 General	255.94	--	255.94	236.08	236.08	772.10
800 Other Expenditure	255.94	--	255.94	236.08	236.08	772.10
02 State Electrical Inspectorate (N.P)	14.31	--	14.31	24.69	24.69	21.70
01 Salaries	14.14	--	14.14	20.52	20.52	15.70

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	0.17	--	0.17	0.17	0.17	2.00
14 Rents, Rates, Taxes	--	--	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	1.00	1.00	1.00
52 Machinery and equipment	--	--	--	1.00	1.00	1.00
03 Joint Electricity Regulatory Commission	228.63	--	228.63	192.16	192.16	727.00
50 Other charges	228.63	--	228.63	192.16	192.16	727.00
04 Consumer Grievances Redressal Forum	13.00	--	13.00	19.23	19.23	23.40
01 Salaries	12.07	--	12.07	14.28	14.28	13.40
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	0.93	--	0.93	0.47	0.47	4.00
24 POL	--	--	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	2.00	2.00	2.00
50 Other charges	--	--	--	0.48	0.48	2.00
2810 New and Renewable Energy	--	--	--	290.00	290.00	--
01 Bio Gas	--	--	--	40.00	40.00	--
102 Community and Institutional Bio Gas Development	--	--	--	40.00	40.00	--

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Non Conventional Power Generation (Bio-Mass) (P)	--	--	--	40.00	40.00	--
31 Grant-in-aid	--	--	--	40.00	40.00	--
60 Others	--	--	--	250.00	250.00	--
800 Other Expenditure	--	--	--	250.00	250.00	--
01 New and Renewable Sources of Energy (Plan)	--	--	--	250.00	250.00	--
31 Grant-in-aid	--	--	--	250.00	250.00	--
Total Capital Expenditure	--	22232.80	22232.80	45121.50	45121.50	45516.50
4801 Capital Outlay on Power Projects	--	22232.80	22232.80	44721.50	44721.50	45516.50
05 Transmission and Distribution	--	22232.80	22232.80	44721.50	44721.50	45516.50
789 Special Component Plan for Scheduled Castes	--	--	--	100.00	100.00	100.00
01 Scheduled Castes Development Scheme (Plan)	--	--	--	100.00	100.00	100.00
53 Major Works	--	--	--	100.00	100.00	100.00
796 Tribal Area Sub-Plan	--	2377.34	2377.34	2000.00	2000.00	3500.00
01 Scheduled Tribe Development Scheme (Plan)	--	2377.34	2377.34	2000.00	2000.00	3500.00
53 Major Works	--	2377.34	2377.34	2000.00	2000.00	3500.00
800 Other Expenditure	--	19855.46	19855.46	42621.50	42621.50	41916.50
02 Infrastrure Development through Electricity Duty (Plan)	--	12000.00	12000.00	12500.00	12500.00	15000.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	12000.00	12000.00	12500.00	12500.00	15000.00
16 Erection and augm. of 33/11KV Sub-Station line (Plan)	--	61.89	61.89	100.00	100.00	300.00
53 Major Works	--	61.89	61.89	100.00	100.00	300.00
17 Normal Development Schemes (Plan)	--	878.11	878.11	1400.00	1400.00	1400.00
53 Major Works	--	878.11	878.11	1400.00	1400.00	1400.00
22 System Improvement Schemes (Plan)	--	172.68	172.68	400.00	400.00	600.00
53 Major Works	--	172.68	172.68	400.00	400.00	600.00
24 Construction of staff quarters and office buildings (Plan)	--	52.13	52.13	200.00	200.00	100.00
53 Major Works	--	52.13	52.13	200.00	200.00	100.00
25 Add % charges for estb.transferred from 2059 - Public Works (Plan)	--	--	--	10.00	10.00	10.00
01 Salaries	--	--	--	10.00	10.00	10.00
26 Add % charges for Tools and Plant transferred from 2059 - Public Works (Plan)	--	--	--	1.00	1.00	1.00
52 Machinery and equipment	--	--	--	1.00	1.00	1.00
33 Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim	--	192.22	192.22	5.00	5.00	1.00
53 Major Works	--	192.22	192.22	5.00	5.00	1.00
34 Erection of 220 KV line from Xeldem to Cuncolim	--	56.29	56.29	2.00	2.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	56.29	56.29	2.00	2.00	1.00
39 Strengthening of 220 KV Transmission Network	--	65.07	65.07	100.00	100.00	100.00
53 Major Works	--	65.07	65.07	100.00	100.00	100.00
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(Plan)	--	--	--	2.00	2.00	2.00
53 Major Works	--	--	--	2.00	2.00	2.00
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	--	--	--	1000.00	1000.00	3000.00
53 Major Works	--	--	--	1000.00	1000.00	3000.00
46 Erection of 220 KV line from Ponda-Verna-Xeldem	--	--	--	500.00	500.00	800.00
53 Major Works	--	--	--	500.00	500.00	800.00
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	--	3130.72	3130.72	500.00	500.00	500.00
53 Major Works	--	3130.72	3130.72	500.00	500.00	500.00
53 Underground Cabling Scheme (P)	--	86.14	86.14	4000.00	4000.00	3500.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	86.14	86.14	4000.00	4000.00	3500.00
54 Public Lighting Scheme (P)	--	31.95	31.95	150.00	150.00	100.00
53 Major Works	--	31.95	31.95	150.00	150.00	100.00
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	--	54.52	54.52	250.00	250.00	4000.00
53 Major Works	--	54.52	54.52	250.00	250.00	4000.00
56 EHV new Transmission Sub-station, Capacitor scheme	--	3073.74	3073.74	2500.00	2500.00	2500.00
53 Major Works	--	3073.74	3073.74	2500.00	2500.00	2500.00
57 Sub-transmission & distribution improvement Scheme	--	--	--	15000.00	15000.00	8000.00
53 Major Works	--	--	--	15000.00	15000.00	8000.00
58 Infrastructure Development for Solar Rooftop Ground based	--	--	--	1000.00	1000.00	--
53 Major Works	--	--	--	1000.00	1000.00	--
59 Smartgrid development of the existing network	--	--	--	3000.00	3000.00	2000.00
53 Major Works	--	--	--	3000.00	3000.00	2000.00
4810 Capital Outlay on New and Renewable Energy	--	--	--	400.00	400.00	--
05 Transmission and Distribution	--	--	--	400.00	400.00	--
800 Other Expenditure	--	--	--	400.00	400.00	--

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 New and Renewable Sources of energy (P)	--	--	--	400.00	400.00	--
53 Major Works	--	--	--	400.00	400.00	--