



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 76 ELECTRICITY

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

| | Revenue | Capital | Total |
|--------------|------------------|-----------------|------------------|
| Charged | -- | -- | -- |
| Voted | 311884.96 | 73752.00 | 385636.96 |
| Total | 311884.96 | 73752.00 | 385636.96 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|---|------------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND 76 (Revenue & Capital) [2071, 2801, 2810, 4801, 4810] | 253671.22 | 316130.41 | 366130.41 | 385636.96 |
| Total Revenue Expenditure | 227290.82 | 250718.34 | 300718.34 | 311884.96 |
| 2071 Pensions and Other Retirement Benefits | 1954.07 | 8557.81 | 8557.81 | 9413.59 |
| 01 Civil | 1954.07 | 8557.81 | 8557.81 | 9413.59 |
| 117 Government Contribution for Defined Contribution Scheme | 1954.07 | 8557.81 | 8557.81 | 9413.59 |
| 01 Defined Contribution Pension Scheme | 1954.07 | 8557.81 | 8557.81 | 9413.59 |
| 01 Salaries | 1954.07 | 8557.81 | 8557.81 | 9413.59 |
| 2801 Power | 225336.75 | 242160.53 | 292160.53 | 302471.37 |
| 02 Thermal Power Generation | -- | -- | -- | 240000.00 |
| 101 Purchase of Power | -- | -- | -- | 185000.00 |
| 01 Cost of bulk supply of power from NTPC,KPTCL and RSPCL | -- | -- | -- | 185000.00 |
| 39 Electricity Charges | -- | -- | -- | 185000.00 |
| 789 Special Component Plan for Scheduled Caste | -- | -- | -- | 5000.00 |
| 01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL | -- | -- | -- | 5000.00 |
| 39 Electricity Charges | -- | -- | -- | 5000.00 |
| 796 Tribal Area Sub Plan | -- | -- | -- | 50000.00 |
| 01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL | -- | -- | -- | 50000.00 |
| 39 Electricity Charges | -- | -- | -- | 50000.00 |
| 05 Transmission and Distribution | 224920.95 | 241421.94 | 291421.94 | 61605.83 |
| 001 Direction and Administration | 33847.64 | 35517.49 | 39017.49 | 42780.05 |
| 01 Establishment | 33847.64 | 35517.49 | 39017.49 | 42780.05 |

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 |
|---|-------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 01 Salaries | 32466.24 | 33946.00 | 37446.00 | 41190.60 |
| 02 Wages | 6.41 | 38.09 | 38.09 | 40.00 |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | -- | -- | 5.00 |
| 07 Outsourcing of Utility Attendants | -- | -- | -- | 80.00 |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 50.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 25.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 15.00 |
| 11 Domestic travel expenses | 49.93 | 100.00 | 100.00 | 100.00 |
| 13 Office expenses | 656.31 | 650.00 | 650.00 | 163.00 |
| 14 Rents, Rates, Taxes | 65.83 | 70.00 | 70.00 | 70.00 |
| 17 Refreshment Charges | -- | -- | -- | 10.00 |
| 18 Entertainment / Gift Expenses | -- | -- | -- | 1.00 |
| 19 Stationery Expenses | -- | -- | -- | 100.00 |
| 20 Other Administrative Expenses | -- | 0.29 | 0.29 | 0.29 |
| 24 POL | 0.64 | 1.16 | 1.16 | 1.16 |
| 26 Advertising and Publicity | 64.65 | 25.00 | 25.00 | 25.00 |
| 27 Minor Works | -- | -- | -- | -- |
| 28 Professional Services | 76.63 | 99.75 | 99.75 | 100.00 |
| 29 Telephone / Mobile Charges | -- | -- | -- | 5.00 |
| 36 Procurement of I.T. Equipments | -- | -- | -- | 50.00 |
| 37 Exhibition / Fair Expenses | -- | -- | -- | 1.00 |
| 38 Furniture Expenses | -- | -- | -- | 50.00 |
| 39 Electricity Charges | -- | -- | -- | 100.00 |
| 40 Water Charges | -- | -- | -- | 10.00 |
| 50 Other charges | 461.00 | 587.20 | 587.20 | 588.00 |
| 02 Establishments | -- | -- | -- | -- |
| 01 Salaries | -- | -- | -- | -- |
| 11 Domestic travel expenses | -- | -- | -- | -- |
| 13 Office expenses | -- | -- | -- | -- |

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 |
|--|------------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 24 POL | -- | -- | -- | -- |
| 26 Advertising and Publicity | -- | -- | -- | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 799 Suspense | 5387.73 | 4500.00 | 8000.00 | 6500.00 |
| 01 Stocks | 5387.73 | 4500.00 | 8000.00 | 6500.00 |
| 43 Suspense | 5387.73 | 4500.00 | 8000.00 | 6500.00 |
| 02 Misc. Public Works Advances | -- | -- | -- | -- |
| 43 Suspense | -- | -- | -- | -- |
| 800 Other Expenditure | 185700.27 | 201409.45 | 244409.45 | 12325.78 |
| 01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL | 177722.59 | 190000.00 | 230000.00 | -- |
| 21 Supplies and Materials | 177722.59 | 190000.00 | 230000.00 | -- |
| 02 Maintenance of sub-Station, Transmission and Distribution Lines | 3093.07 | 2887.50 | 2887.50 | 3355.00 |
| 27 Minor Works | 3093.07 | 2887.50 | 2887.50 | 3355.00 |
| 03 Running and maintenance of meters and relay testing Lab | 20.15 | 20.00 | 20.00 | 20.00 |
| 27 Minor Works | 20.15 | 20.00 | 20.00 | 20.00 |
| 04 Running and maintenance of Workshop | -- | -- | -- | -- |
| 27 Minor Works | -- | -- | -- | -- |
| 05 Repairs and maintenance of Transformers | 0.18 | 1.04 | 1.04 | 1.04 |
| 27 Minor Works | 0.18 | 1.04 | 1.04 | 1.04 |
| 06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings | 228.46 | 241.50 | 241.50 | 463.65 |
| 27 Minor Works | 228.46 | 241.50 | 241.50 | 463.65 |
| 07 Repairs and carriages - Running and Maintenance | 1223.84 | 1200.00 | 1200.00 | 1700.00 |
| 27 Minor Works | 1223.84 | 1200.00 | 1200.00 | 1700.00 |
| 08 Compensation for electrocuted Animals | 1.35 | 7.35 | 7.35 | 7.35 |
| 50 Other charges | 1.35 | 7.35 | 7.35 | 7.35 |

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 |
|---|----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 09 Compensation for electrocuted Human Beings | 5.80 | 18.90 | 18.90 | 20.79 |
| 50 Other charges | 5.80 | 18.90 | 18.90 | 20.79 |
| 11 Power Development Scheme in Goa | -- | -- | -- | -- |
| 13 Office expenses | -- | -- | -- | -- |
| 21 Supplies and Materials | -- | -- | -- | -- |
| 27 Minor Works | -- | -- | -- | -- |
| 12 Operation and maintenance of Public Street Lighting | 2563.88 | 2352.00 | 5352.00 | 2566.20 |
| 01 Salaries | 604.20 | 792.00 | 792.00 | 871.20 |
| 13 Office expenses | 1915.43 | 1250.00 | 4250.00 | 1375.00 |
| 27 Minor Works | 44.25 | 100.00 | 100.00 | 110.00 |
| 50 Other charges | -- | 210.00 | 210.00 | 210.00 |
| 13 Apprenticeship Scheme | -- | 52.50 | 52.50 | 57.75 |
| 34 Scholarships/Stipend | -- | 52.50 | 52.50 | 57.75 |
| 14 Energy Conservation Fund | -- | -- | -- | -- |
| 32 Contributions | -- | -- | -- | -- |
| 15 Out sourcing of Consumer Bills | -- | 10.00 | 10.00 | 11.00 |
| 50 Other charges | -- | 10.00 | 10.00 | 11.00 |
| 16 New & Renewable Sources of Energy (IREP) | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 17 Scheme for distribution of LED Bulbs (Jotirmay Goa) | -- | 1.00 | 1.00 | 1.00 |
| 50 Other charges | -- | 1.00 | 1.00 | 1.00 |
| 18 Interest on Consumers Security Deposits. | 550.30 | 693.00 | 693.00 | 693.00 |
| 50 Other charges | 550.30 | 693.00 | 693.00 | 693.00 |
| 19 Promotion of payment through Card and Digital / rebates | 20.00 | 21.00 | 21.00 | 21.00 |
| 50 Other charges | 20.00 | 21.00 | 21.00 | 21.00 |
| 20 Solar Power Purchase from Prosumers/ Solar Generation | 10.96 | 211.16 | 211.16 | 200.00 |
| 21 Supplies and Materials | 10.96 | 211.16 | 211.16 | 200.00 |

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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 |
|--|-------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 21 Training of Departmental Staff | 17.39 | 40.00 | 40.00 | 55.00 |
| 50 Other charges | 17.39 | 40.00 | 40.00 | 55.00 |
| 22 Operation and Maintainance of Infrastructure under RAPDRP/IPDS | 242.30 | 2047.50 | 2047.50 | 2048.00 |
| 50 Other charges | 242.30 | 2047.50 | 2047.50 | 2048.00 |
| 23 Subsidy to Domestic Consumer | -- | 105.00 | 105.00 | 105.00 |
| 50 Other charges | -- | 105.00 | 105.00 | 105.00 |
| 24 Smart Meter Installation Project (Operational Payments) | -- | 1500.00 | 1500.00 | 1000.00 |
| 50 Other charges | -- | 1500.00 | 1500.00 | 1000.00 |
| 911 Deduct - Recoveries of Overpayment | -14.69 | -5.00 | -5.00 | -- |
| 01 Recoveries of Overpayment of previous years | -14.69 | -5.00 | -5.00 | -- |
| 01 Salaries | -14.69 | -5.00 | -5.00 | -- |
| 13 Office expenses | -- | -- | -- | -- |
| 02 Recoveries of overpayment of previous year | -- | -- | -- | -- |
| 01 Salaries | -- | -- | -- | -- |
| 80 General | 415.80 | 738.59 | 738.59 | 865.54 |
| 800 Other Expenditure | 415.80 | 738.59 | 738.59 | 865.54 |
| 02 State Electrical Inspectorate | 22.43 | 30.62 | 30.62 | 38.00 |
| 01 Salaries | 22.35 | 30.46 | 30.46 | 35.00 |
| 11 Domestic travel expenses | -- | -- | -- | -- |
| 13 Office expenses | 0.08 | 0.16 | 0.16 | 3.00 |
| 14 Rents, Rates, Taxes | -- | -- | -- | -- |
| 26 Advertising and Publicity | -- | -- | -- | -- |
| 52 Machinery and equipment | -- | -- | -- | -- |
| 03 Joint Electricity Regulatory Commission | 376.73 | 690.00 | 690.00 | 800.00 |
| 50 Other charges | 376.73 | 690.00 | 690.00 | 800.00 |
| 04 Consumer Grievances Redressal Forum | 16.64 | 17.97 | 17.97 | 27.54 |
| 01 Salaries | 15.47 | 15.66 | 15.66 | 25.00 |
| 11 Domestic travel expenses | -- | -- | -- | -- |

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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 |
|---|-----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 13 Office expenses | 1.17 | 1.31 | 1.31 | 1.44 |
| 24 POL | -- | -- | -- | -- |
| 26 Advertising and Publicity | -- | 0.50 | 0.50 | 0.55 |
| 27 Minor Works | -- | 0.50 | 0.50 | 0.55 |
| 50 Other charges | -- | -- | -- | -- |
| Total Capital Expenditure | 26380.40 | 65412.07 | 65412.07 | 73752.00 |
| 4801 Capital Outlay on Power Projects | 26380.40 | 65412.07 | 65412.07 | 73752.00 |
| 05 Transmission and Distribution | 26380.40 | 65412.07 | 65412.07 | 73752.00 |
| 789 Special Component Plan for Scheduled Caste | 5.37 | 0.89 | 0.89 | 500.00 |
| 01 Scheduled Castes Development Scheme | 5.37 | 0.89 | 0.89 | 500.00 |
| 53 Major Works | 5.37 | 0.89 | 0.89 | 500.00 |
| 796 Tribal Area Sub Plan | 1752.02 | 2000.70 | 2000.70 | 2000.00 |
| 01 Scheduled Tribe Development Scheme | 1752.02 | 2000.70 | 2000.70 | 2000.00 |
| 53 Major Works | 1752.02 | 2000.70 | 2000.70 | 2000.00 |
| 800 Other Expenditure | 24623.01 | 63410.48 | 63410.48 | 71252.00 |
| 02 Infrastrure Development through Electricity Duty | 15000.00 | 15000.00 | 15000.00 | 15000.00 |
| 53 Major Works | 15000.00 | 15000.00 | 15000.00 | 15000.00 |
| 16 Erection and augm. of 33/11KV Sub-Station line | 319.21 | 500.00 | 500.00 | 1000.00 |
| 53 Major Works | 319.21 | 500.00 | 500.00 | 1000.00 |
| 17 Normal Development Schemes | 234.03 | -- | -- | 1200.00 |
| 53 Major Works | 234.03 | -- | -- | 1200.00 |
| 22 System Improvement Schemes | 2572.00 | 3000.00 | 3000.00 | 3000.00 |
| 53 Major Works | 2572.00 | 3000.00 | 3000.00 | 3000.00 |
| 24 Construction of staff quarters and office buildings | 59.13 | -- | -- | 500.00 |
| 53 Major Works | 59.13 | -- | -- | 500.00 |
| 25 Add % charges for estb.transferred from 2059 - Public Works | -- | -- | -- | -- |

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|--|----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 01 Salaries | -- | -- | -- | -- |
| 26 Add % charges for Tools and Plant transferred from 2059 - Public Works | -- | -- | -- | -- |
| 52 Machinery and equipment | -- | -- | -- | -- |
| 33 Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim | -- | -- | -- | -- |
| 53 Major Works | -- | -- | -- | -- |
| 34 Erection of 220 KV line from Xeldem to Cuncolim | -- | -- | -- | -- |
| 53 Major Works | -- | -- | -- | -- |
| 39 Strengthening of 220 KV Transmission Network | 426.90 | 1042.01 | 1042.01 | 1200.00 |
| 53 Major Works | 426.90 | 1042.01 | 1042.01 | 1200.00 |
| 41 Accelerated Power Development Reforms Programme | 0.08 | -- | -- | -- |
| 53 Major Works | 0.08 | -- | -- | -- |
| 42 Power Sector Reforms | -- | -- | -- | -- |
| 54 Investments | -- | -- | -- | -- |
| 43 Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA | -- | -- | -- | -- |
| 53 Major Works | -- | -- | -- | -- |
| 45 Erection of 220/110/33/11 KV Sub-Station at Verna (New) | -- | -- | -- | 10000.00 |
| 53 Major Works | -- | -- | -- | 10000.00 |
| 46 Erection of 220 KV line from Ponda-Verna-Xeldem | -- | -- | -- | -- |
| 53 Major Works | -- | -- | -- | -- |
| 51 APDRP (states Scheme) | -- | -- | -- | -- |
| 53 Major Works | -- | -- | -- | -- |
| 53 Major Works | -- | -- | -- | -- |
| 52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period | 1645.44 | 1800.00 | 1800.00 | 500.00 |
| 53 Major Works | 1645.44 | 1800.00 | 1800.00 | 500.00 |
| 53 Underground Cabling Scheme | 1081.87 | 5020.39 | 5020.39 | 10000.00 |

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|--|----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 53 Major Works | 1081.87 | 5020.39 | 5020.39 | 10000.00 |
| 54 Public Lighting Scheme | 4.11 | -- | -- | 2.00 |
| 53 Major Works | 4.11 | -- | -- | 2.00 |
| 55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B | 2325.54 | 48.08 | 48.08 | 100.00 |
| 53 Major Works | 2325.54 | 48.08 | 48.08 | 100.00 |
| 56 EHV new Transmission Sub-station, Capacitor scheme | -- | -- | -- | 50.00 |
| 53 Major Works | -- | -- | -- | 50.00 |
| 57 Sub-transmission & distribution improvement Scheme | 954.70 | 1500.00 | 1500.00 | 5000.00 |
| 53 Major Works | 954.70 | 1500.00 | 1500.00 | 5000.00 |
| 59 Smartgrid development of the existing network | -- | -- | -- | -- |
| 53 Major Works | -- | -- | -- | -- |
| 60 Infrastructure for Public Street Lighting | -- | -- | -- | 3000.00 |
| 53 Major Works | -- | -- | -- | 3000.00 |
| 61 Erection of 110 KV Line from Thivim 220/110 KV Sub-station to Mopa Airport | -- | -- | -- | -- |
| 53 Major Works | -- | -- | -- | -- |
| 62 Erection of 33/11KV Gas Insulated Sub-Station | -- | -- | -- | -- |
| 53 Major Works | -- | -- | -- | -- |
| 63 Smart Meter Installation Project (State Share) | -- | 1500.00 | 1500.00 | 1500.00 |
| 53 Major Works | -- | 1500.00 | 1500.00 | 1500.00 |
| 64 Smart Meter Installation Project (Central Share) | -- | 1500.00 | 1500.00 | -- |
| 53 Major Works | -- | 1500.00 | 1500.00 | -- |
| 65 SCADA and Automation (State Share) | -- | 3000.00 | 3000.00 | 3000.00 |
| 53 Major Works | -- | 3000.00 | 3000.00 | 3000.00 |
| 66 SCADA and Automation (Central Share) | -- | 4500.00 | 4500.00 | -- |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|-------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 53 Major Works | -- | 4500.00 | 4500.00 | -- |
| 67 System Strengthening work under Revamped Distribution Sector Scheme(State Share) | -- | 10000.00 | 10000.00 | 9700.00 |
| 53 Major Works | -- | 10000.00 | 10000.00 | 9700.00 |
| 68 System Strengthening work under Revamped Distribution Sector Scheme(Central Share) | -- | 15000.00 | 15000.00 | -- |
| 53 Major Works | -- | 15000.00 | 15000.00 | -- |
| 69 G-20 Summit | -- | -- | -- | 6500.00 |
| 53 Major Works | -- | -- | -- | 6500.00 |