



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 76	253670.33	316130.41	366130.41	385636.96
01 Salaries	35046.75	43336.93	46836.93	51535.39
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	2572.99	1901.47	4901.47	1542.44
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
21 Supplies and Materials	177733.55	190211.16	230211.16	200.00
24 POL	0.64	1.16	1.16	1.16
26 Advertising and Publicity	64.65	25.50	25.50	25.55
27 Minor Works	4609.95	4450.54	4450.54	5650.24
28 Professional Services	76.63	99.75	99.75	100.00
29 Telephone / Mobile Charges	--	--	--	5.00
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
34 Scholarships/Stipend	--	52.50	52.50	57.75
36 Procurement of I.T. Equipments	--	--	--	50.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	50.00

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 76	253670.33	316130.41	366130.41	385636.96
39 Electricity Charges	--	--	--	240100.00
40 Water Charges	--	--	--	10.00
43 Suspense	5387.73	4500.00	8000.00	6500.00
50 Other charges	1674.87	5930.95	5930.95	5560.14
52 Machinery and equipment	--	--	--	--
53 Major Works	26380.40	65412.07	65412.07	73752.00
54 Investments	--	--	--	--