



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

Demand No. 76 ELECTRICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	322021.30	77888.70	399910.00
<b>Total</b>	<b>322021.30</b>	<b>77888.70</b>	<b>399910.00</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 76 (Revenue &amp; Capital)</b> [ 2071, 2801, 2810, 4801, 4810]	<b>331149.70</b>	<b>385636.96</b>	<b>405686.97</b>	<b>399910.00</b>
<b>Total Revenue Expenditure</b>	<b>283337.25</b>	<b>311884.96</b>	<b>343434.97</b>	<b>322021.30</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>2670.40</b>	<b>9413.59</b>	<b>8413.59</b>	<b>9413.59</b>
<b>01 Civil</b>	<b>2670.40</b>	<b>9413.59</b>	<b>8413.59</b>	<b>9413.59</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>2670.40</b>	<b>9413.59</b>	<b>8413.59</b>	<b>9413.59</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>2670.40</b>	<b>9413.59</b>	<b>8413.59</b>	<b>9413.59</b>
01 Salaries	2670.40	9413.59	8413.59	9413.59
<b>2801 Power</b>	<b>280666.85</b>	<b>302471.37</b>	<b>335021.38</b>	<b>312607.71</b>
<b>02 Thermal Power Generation</b>	--	<b>240000.00</b>	<b>270000.00</b>	<b>243000.00</b>
<b>101 Purchase of Power</b>	--	<b>185000.00</b>	<b>215000.00</b>	<b>188000.00</b>
<b>01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL</b>	--	<b>185000.00</b>	<b>215000.00</b>	<b>188000.00</b>
39 Electricity Charges	--	185000.00	215000.00	188000.00
<b>789 Special Component Plan for Scheduled Caste</b>	--	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>
<b>01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL</b>	--	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>
39 Electricity Charges	--	5000.00	5000.00	5000.00
<b>796 Tribal Area Sub Plan</b>	--	<b>50000.00</b>	<b>50000.00</b>	<b>50000.00</b>
<b>01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL</b>	--	<b>50000.00</b>	<b>50000.00</b>	<b>50000.00</b>
39 Electricity Charges	--	50000.00	50000.00	50000.00
<b>05 Transmission and Distribution</b>	<b>280219.18</b>	<b>61605.83</b>	<b>64455.84</b>	<b>68738.89</b>
<b>001 Direction and Administration</b>	<b>38013.80</b>	<b>42780.05</b>	<b>45380.06</b>	<b>49023.18</b>
<b>01 Establishment</b>	<b>38013.80</b>	<b>42780.05</b>	<b>45380.06</b>	<b>49023.18</b>

## 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	36599.75	41190.60	41190.60	45309.66
02 Wages	11.02	40.00	40.00	42.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	--	80.00	80.00	80.00
08 Maintenance of I.T. Equipments	--	50.00	50.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	25.00	25.00	26.25
10 Maintenance of Cars and Other Vehicles	--	15.00	15.00	15.75
11 Domestic travel expenses	28.58	100.00	100.00	105.00
13 Office expenses	667.55	163.00	663.00	670.00
14 Rents, Rates, Taxes	152.55	70.00	70.00	73.50
17 Refreshment Charges	--	10.00	10.00	10.50
18 Entertainment / Gift Expenses	--	1.00	1.00	1.05
19 Stationery Expenses	--	100.00	100.00	105.00
20 Other Administrative Expenses	--	0.29	0.29	0.30
24 POL	0.76	1.16	1.16	1.22
26 Advertising and Publicity	24.67	25.00	55.00	26.25
28 Professional Services	108.08	100.00	120.00	105.00
29 Telephone / Mobile Charges	--	5.00	55.00	57.75
34 Scholarship/Stipend	--	--	1000.01	1500.00
34 Scholarship/Stipend	--	--	1000.00	--
36 Procurement of I.T. Equipments	--	50.00	50.00	52.50
37 Exhibition / Fair Expenses	--	1.00	1.00	1.05
38 Furniture Expenses	--	50.00	50.00	52.50
39 Electricity Charges	--	100.00	100.00	105.00
40 Water Charges	--	10.00	10.00	10.50
50 Other charges	420.84	588.00	588.00	617.40
<b>799 Suspense</b>	<b>6036.14</b>	<b>6500.00</b>	<b>7900.00</b>	<b>6825.00</b>
<b>01 Stocks</b>	<b>6036.14</b>	<b>6500.00</b>	<b>7900.00</b>	<b>6825.00</b>
43 Suspense	6036.14	6500.00	7900.00	6825.00
<b>800 Other Expenditure</b>	<b>236169.24</b>	<b>12325.78</b>	<b>11175.78</b>	<b>12890.71</b>

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL</b>	<b>225887.20</b>	--	--	--
21 Supplies and Materials	225887.20	--	--	--
<b>02 Maintenance of sub-Station, Transmission and Distribution Lines</b>	<b>4548.14</b>	<b>3355.00</b>	<b>3555.00</b>	<b>3522.75</b>
27 Minor Works	4548.14	3355.00	3555.00	3522.75
<b>03 Running and maintenance of meters and relay testing Lab</b>	<b>19.78</b>	<b>20.00</b>	<b>50.00</b>	<b>20.00</b>
27 Minor Works	19.78	20.00	50.00	20.00
<b>05 Repairs and maintenance of Transformers</b>	<b>0.28</b>	<b>1.04</b>	<b>1.04</b>	<b>1.09</b>
27 Minor Works	0.28	1.04	1.04	1.09
<b>06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings</b>	<b>452.25</b>	<b>463.65</b>	<b>463.65</b>	<b>486.83</b>
27 Minor Works	452.25	463.65	463.65	486.83
<b>07 Repairs and carriages - Running and Maintenance</b>	<b>1573.94</b>	<b>1700.00</b>	<b>1800.00</b>	<b>1785.00</b>
27 Minor Works	1573.94	1700.00	1800.00	1785.00
<b>08 Compensation for electrocuted Animals</b>	<b>1.63</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>
50 Other charges	1.63	7.35	7.35	7.35
<b>09 Compensation for electrocuted Human Beings</b>	<b>1.00</b>	<b>20.79</b>	<b>20.79</b>	<b>21.83</b>
50 Other charges	1.00	20.79	20.79	21.83
<b>12 Operation and maintenance of Public Street Lighting</b>	<b>1846.36</b>	<b>2566.20</b>	<b>2266.20</b>	<b>2694.51</b>
01 Salaries	599.34	871.20	871.20	914.76
13 Office expenses	1158.06	1375.00	1375.00	1443.75
27 Minor Works	88.96	110.00	10.00	115.50
50 Other charges	--	210.00	10.00	220.50
<b>13 Apprenticeship Scheme</b>	--	<b>57.75</b>	<b>57.75</b>	<b>60.65</b>
34 Scholarship/Stipend	--	57.75	57.75	60.65
<b>15 Out sourcing of Consumer Bills</b>	--	<b>11.00</b>	<b>11.00</b>	<b>11.55</b>
50 Other charges	--	11.00	11.00	11.55
<b>17 Scheme for distribution of LED Bulbs (Jotirmay Goa)</b>	<b>257.34</b>	<b>1.00</b>	<b>1.00</b>	<b>1.05</b>

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	257.34	1.00	1.00	1.05
<b>18 Interest on Consumers Security Deposits.</b>	<b>677.95</b>	<b>693.00</b>	<b>693.00</b>	<b>727.65</b>
50 Other charges	677.95	693.00	693.00	727.65
<b>19 Promotion of payment through Card and Digital / rebates</b>	<b>--</b>	<b>21.00</b>	<b>21.00</b>	<b>22.05</b>
50 Other charges	--	21.00	21.00	22.05
<b>20 Solar Power Purchase from Prosumers/ Solar Generation</b>	<b>21.90</b>	<b>200.00</b>	<b>50.00</b>	<b>210.00</b>
21 Supplies and Materials	21.90	200.00	50.00	210.00
<b>21 Training of Departmental Staff</b>	<b>32.88</b>	<b>55.00</b>	<b>55.00</b>	<b>57.75</b>
50 Other charges	32.88	55.00	55.00	57.75
<b>22 Operation and Maintainance of Infrastructure under RAPDRP/IPDS</b>	<b>848.59</b>	<b>2048.00</b>	<b>2048.00</b>	<b>2150.40</b>
50 Other charges	848.59	2048.00	2048.00	2150.40
<b>23 Subsidy to Domestic Consumer</b>	<b>--</b>	<b>105.00</b>	<b>75.00</b>	<b>110.25</b>
50 Other charges	--	105.00	75.00	110.25
<b>24 Smart Meter Installation Project (Operational Payments)</b>	<b>--</b>	<b>1000.00</b>	<b>--</b>	<b>1000.00</b>
50 Other charges	--	1000.00	--	1000.00
<b>80 General</b>	<b>447.67</b>	<b>865.54</b>	<b>565.54</b>	<b>868.82</b>
<b>800 Other Expenditure</b>	<b>447.67</b>	<b>865.54</b>	<b>565.54</b>	<b>868.82</b>
<b>02 State Electrical Inspectorate</b>	<b>13.97</b>	<b>38.00</b>	<b>38.00</b>	<b>39.90</b>
01 Salaries	13.81	35.00	35.00	36.75
13 Office expenses	0.16	3.00	3.00	3.15
<b>03 Joint Electricity Regulatory Commission</b>	<b>415.20</b>	<b>800.00</b>	<b>500.00</b>	<b>800.00</b>
50 Other charges	415.20	800.00	500.00	800.00
<b>04 Consumer Grievances Redressal Forum</b>	<b>18.50</b>	<b>27.54</b>	<b>27.54</b>	<b>28.92</b>
01 Salaries	17.67	25.00	25.00	26.25
13 Office expenses	0.83	1.44	1.44	1.51
26 Advertising and Publicity	--	0.55	0.55	0.58
27 Minor Works	--	0.55	0.55	0.58

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  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
<b>Total Capital Expenditure</b>	<b>47812.45</b>	<b>73752.00</b>	<b>62252.00</b>	<b>77888.70</b>
<b>4801 Capital Outlay on Power Projects</b>	<b>47812.45</b>	<b>73752.00</b>	<b>62252.00</b>	<b>77888.70</b>
<b>05 Transmission and Distribution</b>	<b>47812.45</b>	<b>73752.00</b>	<b>62252.00</b>	<b>77888.70</b>
789 Special Component Plan for Scheduled Caste	199.95	500.00	500.00	500.00
<b>01 Scheduled Castes Development Scheme</b>	<b>199.95</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
53 Major Works	199.95	500.00	500.00	500.00
796 Tribal Area Sub Plan	4197.91	2000.00	2000.00	2100.00
<b>01 Scheduled Tribe Development Scheme</b>	<b>4197.91</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2100.00</b>
53 Major Works	4197.91	2000.00	2000.00	2100.00
<b>800 Other Expenditure</b>	<b>43414.59</b>	<b>71252.00</b>	<b>59752.00</b>	<b>75288.70</b>
<b>02 Infrastrure Development through Electricity Duty</b>	<b>15000.00</b>	<b>15000.00</b>	<b>15000.00</b>	<b>15000.00</b>
53 Major Works	15000.00	15000.00	15000.00	15000.00
<b>16 Erection and augm. of 33/11KV Sub-Station line</b>	<b>498.20</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1050.00</b>
53 Major Works	498.20	1000.00	1000.00	1050.00
<b>17 Normal Development Schemes</b>	<b>411.99</b>	<b>1200.00</b>	<b>1200.00</b>	<b>2024.10</b>
53 Major Works	411.99	1200.00	1200.00	2024.10
<b>22 System Improvement Schemes</b>	<b>2930.51</b>	<b>3000.00</b>	<b>3500.00</b>	<b>3150.00</b>
53 Major Works	2930.51	3000.00	3500.00	3150.00
<b>24 Construction of staff quarters and office buildings</b>	<b>153.10</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
53 Major Works	153.10	500.00	500.00	500.00
<b>39 Strengthening of 220 KV Transmission Network</b>	<b>306.83</b>	<b>1200.00</b>	<b>1700.00</b>	<b>1200.00</b>
53 Major Works	306.83	1200.00	1700.00	1200.00
<b>45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)</b>	<b>--</b>	<b>10000.00</b>	<b>2500.00</b>	<b>10000.00</b>
53 Major Works	--	10000.00	2500.00	10000.00
<b>52 Restructured Accelerated Power Dev. &amp; Refoms Prog. (R-APDRP) during 11th Plan Period</b>	<b>734.27</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
53 Major Works	734.27	500.00	500.00	500.00

## 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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>53 Underground Cabling Scheme</b>	<b>17600.97</b>	<b>10000.00</b>	<b>20000.00</b>	<b>20000.00</b>
53 Major Works	17600.97	10000.00	20000.00	20000.00
<b>54 Public Lighting Scheme</b>	<b>--</b>	<b>2.00</b>	<b>2.00</b>	<b>2.10</b>
53 Major Works	--	2.00	2.00	2.10
<b>55 Restructured accelerated Power Dev. &amp; Reforms Prog. (R-APDRP) Part-B</b>	<b>182.26</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
53 Major Works	182.26	100.00	100.00	100.00
<b>56 EHV new Transmission Sub-station, Capacitor scheme</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>52.50</b>
53 Major Works	--	50.00	50.00	52.50
<b>57 Sub-transmission &amp; distribution improvement Scheme</b>	<b>5596.46</b>	<b>5000.00</b>	<b>2000.00</b>	<b>5000.00</b>
53 Major Works	5596.46	5000.00	2000.00	5000.00
<b>60 Infrastructure for Public Street Lighting</b>	<b>--</b>	<b>3000.00</b>	<b>3000.00</b>	<b>2500.00</b>
53 Major Works	--	3000.00	3000.00	2500.00
<b>63 Smart Meter Installation Project (State Share)</b>	<b>--</b>	<b>1500.00</b>	<b>100.00</b>	<b>1500.00</b>
53 Major Works	--	1500.00	100.00	1500.00
<b>65 SCADA and Automation (State Share)</b>	<b>--</b>	<b>3000.00</b>	<b>100.00</b>	<b>3000.00</b>
53 Major Works	--	3000.00	100.00	3000.00
<b>67 System Strengthening work under Revamped Distribution Sector Scheme(State Share)</b>	<b>--</b>	<b>9700.00</b>	<b>2000.00</b>	<b>9700.00</b>
53 Major Works	--	9700.00	2000.00	9700.00
<b>69 G-20 Summit</b>	<b>--</b>	<b>6500.00</b>	<b>6500.00</b>	<b>10.00</b>
53 Major Works	--	6500.00	6500.00	10.00