



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 76	331109.85	385636.96	405686.97	399910.00
01 Salaries	39861.13	51535.39	50535.39	55701.01
02 Wages	11.02	40.00	40.00	42.00
03 Overtime Allowance	--	--	--	--
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	1826.60	1542.44	2042.44	2118.41
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
21 Supplies and Materials	225909.10	200.00	50.00	210.00
24 POL	0.76	1.16	1.16	1.22
26 Advertising and Publicity	24.67	25.55	55.55	26.83
27 Minor Works	6683.35	5650.24	5880.24	5931.75
28 Professional Services	108.08	100.00	120.00	105.00
29 Telephone / Mobile Charges	--	5.00	55.00	57.75
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
34 Scholarship/Stipend	--	57.75	2057.76	1560.65
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

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 76	331109.85	385636.96	405686.97	399910.00
39 Electricity Charges	--	240100.00	270100.00	243105.00
40 Water Charges	--	10.00	10.00	10.50
43 Suspense	6036.14	6500.00	7900.00	6825.00
50 Other charges	2655.42	5560.14	4030.14	5747.78
52 Machinery and equipment	--	--	--	--
53 Major Works	47812.45	73752.00	62252.00	77888.70
54 Investments	--	--	--	--