



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 76 ELECTRICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	328527.79	84587.53	413115.32
Total	328527.79	84587.53	413115.32

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 76 (Revenue & Capital) [2071, 2801, 2810, 4801, 4810]	410792.35	399910.00	418910.00	413115.32
Total Revenue Expenditure	354643.52	322021.30	322021.30	328527.79
2071 Pensions and Other Retirement Benefits	2931.72	9413.59	9413.59	9000.00
01 Civil	2931.72	9413.59	9413.59	9000.00
117 Government Contribution for Defined Contribution Pension Scheme	2931.72	9413.59	9413.59	9000.00
01 Defined Contribution Pension Scheme	2931.72	9413.59	9413.59	9000.00
00 - General				
01 Salaries	2931.72	9413.59	9413.59	9000.00
2801 Power	351711.80	312607.71	312607.71	319527.79
02 Thermal Power Generation	287472.24	243000.00	243000.00	247857.55
101 Purchase of Power	232473.36	188000.00	188000.00	192857.55
01 Cost of bulk supply of power from NTPC,KPTCL and RSPCL	232473.36	188000.00	188000.00	192857.55
00 - General				
39 Electricity Charges	232473.36	188000.00	188000.00	192857.55
789 Special Component Plan for Scheduled Caste	4999.54	5000.00	5000.00	5000.00
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	4999.54	5000.00	5000.00	5000.00
00 - General				
39 Electricity Charges	4999.54	5000.00	5000.00	5000.00
796 Tribal Area Sub Plan	49999.34	50000.00	50000.00	50000.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	49999.34	50000.00	50000.00	50000.00
00 - General				
39 Electricity Charges	49999.34	50000.00	50000.00	50000.00
05 Transmission and Distribution	63725.61	68738.89	68738.89	70750.07
001 Direction and Administration	40598.56	49023.18	49023.18	51976.18
01 Establishment	40598.56	49023.18	49023.18	51976.18
00 - General				
01 Salaries	38760.62	45309.66	45309.66	46909.66
02 Wages	29.15	42.00	42.00	72.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	77.27	80.00	80.00	110.00
08 Maintenance of I.T. Equipments	23.08	50.00	50.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	0.79	26.25	26.25	26.25
10 Maintenance of Cars and Other Vehicles	0.05	15.75	15.75	15.75
11 Domestic travel expenses	22.92	105.00	105.00	105.00
13 Office expenses	508.59	670.00	670.00	670.00
14 Rents, Rates, Taxes	68.73	73.50	73.50	243.50
17 Refreshment Charges	0.42	10.50	10.50	10.50
18 Entertainment / Gift Expenses	0.62	1.05	1.05	1.05
19 Stationery Expenses	80.35	105.00	105.00	105.00
20 Other Administrative Expenses	--	0.30	0.30	0.30
24 POL	0.98	1.22	1.22	1.22
26 Advertising and Publicity	75.90	26.25	26.25	176.00
28 Professional Services	119.70	105.00	105.00	105.00
29 Telephone / Mobile Charges	5.45	57.75	57.75	101.00
34 Scholarship/Stipend	263.76	1500.00	1500.00	1500.00
36 Procurement of I.T. Equipments	13.28	52.50	52.50	52.50
37 Exhibition / Fair Expenses	--	1.05	1.05	1.05

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	38.38	52.50	52.50	93.00
39 Electricity Charges	27.38	105.00	105.00	905.00
40 Water Charges	7.12	10.50	10.50	100.00
50 Other charges	474.02	617.40	617.40	617.40
799 Suspense	10727.18	6825.00	6825.00	6825.00
01 Stocks	10727.18	6825.00	6825.00	6825.00
00 - General				
43 Suspense	10727.18	6825.00	6825.00	6825.00
800 Other Expenditure	12412.33	12890.71	12890.71	11948.89
02 Maintenance of Sub-Station, Transmission and Distribution Lines	5308.45	3522.75	3522.75	4022.75
00 - General				
27 Minor Works	5308.45	3522.75	3522.75	4022.75
03 Running and maintenance of meters and relay testing Lab	50.00	20.00	20.00	20.00
00 - General				
27 Minor Works	50.00	20.00	20.00	20.00
05 Repairs and maintenance of Transformers	--	1.09	1.09	1.09
00 - General				
27 Minor Works	--	1.09	1.09	1.09
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	503.75	486.83	486.83	486.83
00 - General				
27 Minor Works	503.75	486.83	486.83	486.83
07 Repairs and carriages - Running and Maintenance	2056.65	1785.00	1785.00	1761.37
00 - General				
27 Minor Works	2056.65	1785.00	1785.00	1761.37

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
08 Compensation for electrocuted Animals	0.65	7.35	7.35	7.35
00 - General				
50 Other charges	0.65	7.35	7.35	7.35
09 Compensation for electrocuted Human Beings	3.75	21.83	21.83	21.83
00 - General				
50 Other charges	3.75	21.83	21.83	21.83
12 Operation and maintenance of Public Street Lighting	1466.83	2694.51	2694.51	1501.55
00 - General				
01 Salaries	580.62	914.76	914.76	920.00
13 Office expenses	870.97	1443.75	1443.75	250.00
27 Minor Works	15.24	115.50	115.50	113.97
50 Other charges	--	220.50	220.50	217.58
13 Apprenticeship Scheme	46.36	60.65	60.65	60.65
00 - General				
34 Scholarship/Stipend	46.36	60.65	60.65	60.65
15 Out sourcing of Consumer Bills	--	11.55	11.55	11.40
00 - General				
50 Other charges	--	11.55	11.55	11.40
17 Scheme for distribution of LED Bulbs (Jotirmay Goa)	--	1.05	1.05	1.05
00 - General				
50 Other charges	--	1.05	1.05	1.05
18 Interest on Consumers Security Deposits.	180.76	727.65	727.65	718.02
00 - General				
50 Other charges	180.76	727.65	727.65	718.02

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Promotion of payment through Card and Digital / rebates	21.00	22.05	22.05	25.00
00 - General				
50 Other charges	21.00	22.05	22.05	25.00
20 Solar Power Purchase from Prosumers/ Solar Generation	39.54	210.00	210.00	225.00
00 - General				
21 Supplies and Materials	39.54	210.00	210.00	225.00
21 Training of Departmental Staff	25.23	57.75	57.75	60.00
00 - General				
50 Other charges	25.23	57.75	57.75	60.00
22 Operation and Maintenance of Infrastructure under RAPDRP/IPDS	2709.36	2150.40	2150.40	2000.00
00 - General				
50 Other charges	2709.36	2150.40	2150.40	2000.00
23 Subsidy to Domestic Consumer	--	110.25	110.25	25.00
00 - General				
50 Other charges	--	110.25	110.25	25.00
24 Smart Meter Installation Project (Operational Payments)	--	1000.00	1000.00	1000.00
00 - General				
50 Other charges	--	1000.00	1000.00	1000.00
911 Deduct - Recoveries of Overpayment	-12.46	--	--	--
01 Recoveries of Overpayment of previous years	-12.46	--	--	--
00 - General				
01 Salaries	-12.46	--	--	--
80 General	513.95	868.82	868.82	920.17
800 Other Expenditure	513.95	868.82	868.82	920.17

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 State Electrical Inspectorate	23.17	39.90	39.90	41.15
00 - General				
01 Salaries	22.87	36.75	36.75	38.00
13 Office expenses	0.30	3.15	3.15	3.15
03 Joint Electricity Regulatory Commission	473.31	800.00	800.00	850.00
00 - General				
50 Other charges	473.31	800.00	800.00	850.00
04 Consumer Grievances Redressal Forum	17.47	28.92	28.92	29.02
00 - General				
01 Salaries	16.97	26.25	26.25	26.25
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	0.50	1.51	1.51	1.51
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
20 Other Administrative Expenses	--	--	--	0.01
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	0.58	0.58	0.58
27 Minor Works	--	0.58	0.58	0.58
29 Telephone / Mobile Charges	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
50 Other charges	--	--	--	0.01
Total Capital Expenditure	56148.83	77888.70	96888.70	84587.53
4801 Capital Outlay on Power Projects	56148.83	77888.70	96888.70	84587.53
05 Transmission and Distribution	56148.83	77888.70	96888.70	84587.53
001 Direction and Administration	--	--	--	82087.53

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Infrastrure Development through Electricity Duty	--	--	--	15000.00
00 - General				
53 Major Works	--	--	--	15000.00
16 Erection and augm. of 33/11KV Sub-Station line	--	--	--	4050.00
00 - General				
53 Major Works	--	--	--	4050.00
17 Normal Development Schemes	--	--	--	2024.10
00 - General				
53 Major Works	--	--	--	2024.10
22 System Improvement Schemes	--	--	--	3150.00
00 - General				
53 Major Works	--	--	--	3150.00
24 Construction of staff quarters and office buildings	--	--	--	500.00
00 - General				
53 Major Works	--	--	--	500.00
39 Strengthening of 220 KV Transmission Network	--	--	--	10000.00
00 - General				
53 Major Works	--	--	--	10000.00
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	--	--	--	9000.00
00 - General				
53 Major Works	--	--	--	9000.00
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	--	--	--	500.00
00 - General				

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	500.00
53 Underground Cabling Scheme	--	--	--	14500.00
00 - General				
53 Major Works	--	--	--	14500.00
54 Public Lighting Scheme	--	--	--	2.10
00 - General				
53 Major Works	--	--	--	2.10
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	--	--	--	100.00
00 - General				
53 Major Works	--	--	--	100.00
56 EHV new Transmission Sub-station, Capacitor scheme	--	--	--	52.50
00 - General				
53 Major Works	--	--	--	52.50
57 Sub-transmission & distribution improvement Scheme	--	--	--	6500.00
00 - General				
53 Major Works	--	--	--	6500.00
60 Infrastructure for Public Street Lighting	--	--	--	2500.00
00 - General				
53 Major Works	--	--	--	2500.00
63 Smart Meter Installation Project (State Share)	--	--	--	1500.00
00 - General				
53 Major Works	--	--	--	1500.00
65 SCADA and Automation (State Share)	--	--	--	3000.00
00 - General				

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	3000.00
67 System Strengthening work under Revamped Distribution Sector Scheme(State Share)	--	--	--	9700.00
00 - General				
53 Major Works	--	--	--	9700.00
69 G-20 Summit	--	--	--	8.83
00 - General				
53 Major Works	--	--	--	8.83
789 Special Component Plan for Scheduled Caste	192.53	500.00	500.00	500.00
01 Scheduled Castes Development Scheme	192.53	500.00	500.00	500.00
00 - General				
53 Major Works	192.53	500.00	500.00	500.00
796 Tribal Area Sub Plan	1452.86	2100.00	2100.00	2000.00
01 Scheduled Tribe Development Scheme	1452.86	2100.00	2100.00	2000.00
00 - General				
53 Major Works	1452.86	2100.00	2100.00	2000.00
800 Other Expenditure	54503.44	75288.70	94288.70	--
02 Infrastrure Development through Electricity Duty	15000.00	15000.00	15000.00	--
00 - General				
53 Major Works	15000.00	15000.00	15000.00	--
16 Erection and augm. of 33/11KV Sub-Station line	610.96	1050.00	4050.00	--
00 - General				
53 Major Works	610.96	1050.00	4050.00	--
17 Normal Development Schemes	1180.57	2024.10	2024.10	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
00 - General				
53 Major Works	1180.57	2024.10	2024.10	--
22 System Improvement Schemes	3206.57	3150.00	3150.00	--
00 - General				
53 Major Works	3206.57	3150.00	3150.00	--
24 Construction of staff quarters and office buildings	126.73	500.00	500.00	--
00 - General				
53 Major Works	126.73	500.00	500.00	--
39 Strengthening of 220 KV Transmission Network	1634.72	1200.00	9200.00	--
00 - General				
53 Major Works	1634.72	1200.00	9200.00	--
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	42.86	10000.00	10000.00	--
00 - General				
53 Major Works	42.86	10000.00	10000.00	--
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	644.50	500.00	500.00	--
00 - General				
53 Major Works	644.50	500.00	500.00	--
53 Underground Cabling Scheme	17787.00	20000.00	24000.00	--
00 - General				
53 Major Works	17787.00	20000.00	24000.00	--
54 Public Lighting Scheme	2.00	2.10	2.10	--
00 - General				
53 Major Works	2.00	2.10	2.10	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	183.78	100.00	100.00	--
00 - General				
53 Major Works	183.78	100.00	100.00	--
56 EHV new Transmission Sub-station, Capacitor scheme	--	52.50	52.50	--
00 - General				
53 Major Works	--	52.50	52.50	--
57 Sub-transmission & distribution improvement Scheme	1607.91	5000.00	9000.00	--
00 - General				
53 Major Works	1607.91	5000.00	9000.00	--
60 Infrastructure for Public Street Lighting	--	2500.00	2500.00	--
00 - General				
53 Major Works	--	2500.00	2500.00	--
63 Smart Meter Installation Project (State Share)	--	1500.00	1500.00	--
00 - General				
53 Major Works	--	1500.00	1500.00	--
65 SCADA and Automation (State Share)	--	3000.00	3000.00	--
00 - General				
53 Major Works	--	3000.00	3000.00	--
67 System Strengthening work under Revamped Distribution Sector Scheme(State Share)	5987.26	9700.00	9700.00	--
00 - General				
53 Major Works	5987.26	9700.00	9700.00	--
69 G-20 Summit	6488.58	10.00	10.00	--
00 - General				

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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 1	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	6488.58	10.00	10.00	--