



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 76	410784.09	399910.00	418910.00	413115.32
01 Salaries	42295.64	55701.01	55701.01	56893.91
02 Wages	29.15	42.00	42.00	72.00
03 Overtime Allowance	--	--	--	--
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	50.01
09 Maintenance of Non I.T. Equipments / Machinery	0.79	26.25	26.25	26.26
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	105.01
13 Office expenses	1380.36	2118.41	2118.41	924.66
14 Rents, Rates, Taxes	68.73	73.50	73.50	243.50
17 Refreshment Charges	0.42	10.50	10.50	10.51
18 Entertainment / Gift Expenses	0.62	1.05	1.05	1.05
19 Stationery Expenses	80.35	105.00	105.00	105.01
20 Other Administrative Expenses	--	0.30	0.30	0.31
21 Supplies and Materials	39.54	210.00	210.00	225.00
24 POL	0.98	1.22	1.22	1.23
26 Advertising and Publicity	75.90	26.83	26.83	176.58
27 Minor Works	7934.09	5931.75	5931.75	6406.59
28 Professional Services	119.70	105.00	105.00	105.00
29 Telephone / Mobile Charges	5.45	57.75	57.75	101.01
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
34 Scholarship/Stipend	310.12	1560.65	1560.65	1560.65
36 Procurement of I.T. Equipments	13.28	52.50	52.50	52.51
37 Exhibition / Fair Expenses	--	1.05	1.05	1.05
38 Furniture Expenses	38.38	52.50	52.50	93.00

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 76	410784.09	399910.00	418910.00	413115.32
39 Electricity Charges	287499.62	243105.00	243105.00	248762.55
40 Water Charges	7.12	10.50	10.50	100.00
43 Suspense	10727.18	6825.00	6825.00	6825.00
50 Other charges	3884.52	5747.78	5747.78	5554.64
52 Machinery and equipment	--	--	--	--
53 Major Works	56148.83	77888.70	96888.70	84587.53
54 Investments	--	--	--	--