DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 76 [2801, 4801]	**87693.73**	**21822.70**	**09516.43**	**100000.00**	**19800.00**	**119800.00**	**115000.00**	**20000.00**	**135000.00**	**115098.17**	**25780.00**	**140878.17**
2801 Power	**87693.73**	**2525.67**	**90219.40**	**100000.00**	**2800.00**	**102800.00**	**115000.00**	**3000.00**	**118000.00**	**115098.17**	**3311.00**	**118409.17**
05 Transmission and Distribution	**87681.76**	**2525.67**	**90207.43**	**99958.49**	**2800.00**	**102758.49**	**114958.49**	**3000.00**	**117958.49**	**114841.01**	**3311.00**	**118152.01**
001 Direction and Administration	**9805.90**	**2525.14**	**12331.04**	**10997.60**	**2795.00**	**13792.60**	**10997.60**	**2795.00**	**13792.60**	**16183.00**	**3306.00**	**19489.00**
01 Establishment (Non Plan)	9805.90	--	9805.90	10997.60	--	10997.60	10997.60	--	10997.60	**16183.00**	**--**	**16183.00**
01 Salaries	9400.20	--	9400.20	10500.00	--	10500.00	10500.00	--	10500.00	15600.00	--	15600.00
02 Wages	--	--	--	0.60	--	0.60	0.60	--	0.60	1.00	--	1.00
03 Overtime Allowance	0.14	--	0.14	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00
11 Domestic travel expenses	15.88	--	15.88	40.00	--	40.00	40.00	--	40.00	45.00	--	45.00
13 Office expenses	324.43	--	324.43	350.00	--	350.00	350.00	--	350.00	400.00	--	400.00
14 Rents, Rates, Taxes	21.65	--	21.65	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
26 Advertising and Publicity	16.00	--	16.00	12.00	--	12.00	12.00	--	12.00	25.00	--	25.00
27 Minor Works	5.19	--	5.19	12.00	--	12.00	12.00	--	12.00	10.00	--	10.00
28 Professional Services	--	--	--	1.50	--	1.50	1.50	--	1.50	5.00	--	5.00
50 Other charges	22.41	--	22.41	50.00	--	50.00	50.00	--	50.00	60.00	--	60.00
02 Establishments (Plan)	--	2525.14	2525.14	--	2795.00	2795.00	--	2795.00	2795.00	**--**	**3306.00**	**3306.00**
01 Salaries	--	2467.44	2467.44	--	2700.00	2700.00	--	2700.00	2700.00	--	3200.00	3200.00

DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
03 Overtime Allowance	--	0.20	0.20	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	5.56	5.56	--	16.00	16.00	--	16.00	16.00	--	18.00	18.00
13 Office expenses	--	43.21	43.21	--	53.00	53.00	--	53.00	53.00	--	55.00	55.00
14 Rents, Rates, Taxes	--	0.50	0.50	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
16 Publications	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
24 POL	--	0.57	0.57	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	--	4.72	4.72	--	7.00	7.00	--	7.00	7.00	--	10.00	10.00
28 Professional Services	--	2.94	2.94	--	11.75	11.75	--	11.75	11.75	--	15.75	15.75
799 Suspense	**2502.37**	**--**	**2502.37**	**4000.01**	**--**	**4000.01**	**4000.01**	**--**	**4000.01**	**4000.01**	**--**	**4000.01**
01 Stocks (Non-Plan)	2502.37	--	2502.37	4000.00	--	4000.00	4000.00	--	4000.00	**4000.00**	**--**	**4000.00**
43 Suspense	2502.37	--	2502.37	4000.00	--	4000.00	4000.00	--	4000.00	4000.00	--	4000.00
02 Misc. Public Works Advances (Non-Plan)	--	--	--	0.01	--	0.01	0.01	--	0.01	**0.01**	**--**	**0.01**
43 Suspense	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
800 Other Expenditure	**75383.35**	**0.53**	**75383.88**	**84960.88**	**5.00**	**84965.88**	**99960.88**	**205.00**	**100165.88**	**94658.00**	**5.00**	**94663.00**
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL (Non-Plan)	71942.59	--	71942.59	80773.33	--	80773.33	95773.33	--	95773.33	**90000.00**	**--**	**90000.00**
21 Supplies and Materials	71942.59	--	71942.59	80773.33	--	80773.33	95773.33	--	95773.33	90000.00	--	90000.00

DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
02 Maintenance of sub-Station, Transmission and Distribution Lines (Non-Plan)	1056.85	--	1056.85	1100.00	--	1100.00	1100.00	--	1100.00	**1320.00**	**--**	**1320.00**
27 Minor Works	1056.85	--	1056.85	1100.00	--	1100.00	1100.00	--	1100.00	1320.00	--	1320.00
03 Running and maintenance of meters and relay testing Lab (NonPlan)	11.50	--	11.50	10.00	--	10.00	10.00	--	10.00	**12.00**	**--**	**12.00**
27 Minor Works	11.50	--	11.50	10.00	--	10.00	10.00	--	10.00	12.00	--	12.00
04 Running and maintenance of Workshop (Non-Plan)	2.15	--	2.15	5.00	--	5.00	5.00	--	5.00	**6.00**	**--**	**6.00**
27 Minor Works	2.15	--	2.15	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
05 Repairs and maintenance of Transformers (Non-Plan)	3.96	--	3.96	11.00	--	11.00	11.00	--	11.00	**11.00**	**--**	**11.00**
27 Minor Works	3.96	--	3.96	11.00	--	11.00	11.00	--	11.00	11.00	--	11.00
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	180.24	--	180.24	250.00	--	250.00	250.00	--	250.00	**275.00**	**--**	**275.00**
27 Minor Works	180.24	--	180.24	250.00	--	250.00	250.00	--	250.00	275.00	--	275.00
07 Repairs and carriages - Running and Maintenance (Non-Plan)	275.19	--	275.19	400.00	--	400.00	400.00	--	400.00	**480.00**	**--**	**480.00**
27 Minor Works	275.19	--	275.19	400.00	--	400.00	400.00	--	400.00	480.00	--	480.00
08 Compensation for electrocuted Animals (Non-Plan)	1.40	--	1.40	5.00	--	5.00	5.00	--	5.00	**6.00**	**--**	**6.00**
50 Other charges	1.40	--	1.40	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
09 Compensation for electrocuted Human Beings (Non-Plan)	6.00	--	6.00	16.00	--	16.00	16.00	--	16.00	**17.00**	**--**	**17.00**

DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	6.00	--	6.00	16.00	--	16.00	16.00	--	16.00	17.00	--	17.00
11 Power Development Scheme in Goa (Plan)	--	--	--	--	4.00	4.00	--	4.00	4.00	**--**	**4.00**	**4.00**
13 Office expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
21 Supplies and Materials	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
12 Operation and maintenance of Public Street Lighting (Non-Plan)	1903.47	--	1903.47	2390.55	--	2390.55	2390.55	--	2390.55	**2531.00**	**--**	**2531.00**
01 Salaries	474.52	--	474.52	530.00	--	530.00	530.00	--	530.00	650.00	--	650.00
11 Domestic travel expenses	0.05	--	0.05	0.55	--	0.55	0.55	--	0.55	1.00	--	1.00
13 Office expenses	1313.50	--	1313.50	1700.00	--	1700.00	1700.00	--	1700.00	1700.00	--	1700.00
27 Minor Works	115.40	--	115.40	160.00	--	160.00	160.00	--	160.00	180.00	--	180.00
13 Apprenticeship Scheme (Plan)	--	0.53	.53	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**
34 Scholarships/Stipend	--	0.53	0.53	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
14 Energy Conservation Fund (P)	--	--	--	--	--	--	--	200.00	200.00	**--**	**--**	**--**
32 Contributions	--	--	--	--	--	--	--	200.00	200.00	--	--	--
911 Deduct - Recoveries of Overpayment	**-9.86**	**--**	**-9.86**	--	--	--	--	--	--	**--**	**--**	**--**
01 Recoveries of Overpayment of previous years	-9.86	--	-9.86	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-9.63	--	-9.63	--	--	--	--	--	--	--	--	--

DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	-0.23	--	-0.23	--	--	--	--	--	--	--	--	--
80 General	**11.97**	**--**	**11.97**	**41.51**	**--**	**41.51**	**41.51**	**--**	**41.51**	**257.16**	**--**	**257.16**
800 Other Expenditure	**11.97**	**--**	**11.97**	**41.51**	**--**	**41.51**	**41.51**	**--**	**41.51**	**257.16**	**--**	**257.16**
01 Goa Electricity Regulatory Commission (Non-Plan)	2.47	--	2.47	5.00	--	5.00	5.00	--	5.00	**--**	**--**	**--**
01 Salaries	2.47	--	2.47	5.00	--	5.00	5.00	--	5.00	--	--	--
02 State Electrical Inspectorate (N.P)	9.50	--	9.50	36.51	--	36.51	36.51	--	36.51	**47.16**	**--**	**47.16**
01 Salaries	9.44	--	9.44	25.00	--	25.00	25.00	--	25.00	35.00	--	35.00
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
03 Overtime Allowance	--	--	--	0.11	--	0.11	0.11	--	0.11	0.11	--	0.11
11 Domestic travel expenses	--	--	--	5.25	--	5.25	5.25	--	5.25	5.00	--	5.00
13 Office expenses	0.06	--	0.06	2.10	--	2.10	2.10	--	2.10	2.00	--	2.00
14 Rents, Rates, Taxes	--	--	--	0.63	--	0.63	0.63	--	0.63	0.63	--	0.63
20 Other Administrative Expenses	--	--	--	0.42	--	0.42	0.42	--	0.42	0.42	--	0.42
26 Advertising and Publicity	--	--	--	1.05	--	1.05	1.05	--	1.05	1.05	--	1.05
27 Minor Works	--	--	--	0.32	--	0.32	0.32	--	0.32	0.32	--	0.32
28 Professional Services	--	--	--	0.32	--	0.32	0.32	--	0.32	0.32	--	0.32
50 Other charges	--	--	--	0.21	--	0.21	0.21	--	0.21	0.21	--	0.21

DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
52 Machinery and equipment	--	--	--	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
03 Joint Electricity Regulatory Commission	--	--	--	--	--	--	--	--	--	**150.00**	**--**	**150.00**
50 Other charges	--	--	--	--	--	--	--	--	--	150.00	--	150.00
04 Consumer Grievances Redressal Forum	--	--	--	--	--	--	--	--	--	**60.00**	**--**	**60.00**
01 Salaries	--	--	--	--	--	--	--	--	--	48.00	--	48.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	2.00	--	2.00
13 Office expenses	--	--	--	--	--	--	--	--	--	5.00	--	5.00
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	2.00	--	2.00
50 Other charges	--	--	--	--	--	--	--	--	--	3.00	--	3.00
4801 Capital Outlay on Power Projects	**--**	**19297.03**	**19297.03**	**--**	**17000.00**	**17000.00**	**--**	**17000.00**	**17000.00**	**--**	**22469.00**	**22469.00**
01 Hydel Generation	**--**	**--**	**--**	**--**	**3.00**	**3.00**	**--**	**3.00**	**3.00**	**--**	**5.00**	**5.00**
001 Direction and Administration	**--**	**--**	**--**	**--**	**3.00**	**3.00**	**--**	**3.00**	**3.00**	**--**	**5.00**	**5.00**
03 Investigation Diesel/Gas Power Generation (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	**--**	**5.00**	**5.00**
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
04 Erection of Mhadei Hydro Electric Project (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	**--**	**--**	**--**
53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	--	--
05 Transmission and Distribution	**--**	**19297.03**	**19297.03**	**--**	**16997.00**	**16997.00**	**--**	**16997.00**	**16997.00**	**--**	**22464.00**	**22464.00**

DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
789 Special Component Plan for Scheduled Castes	**--**	**--**	**--**	**--**	**400.00**	**400.00**	**--**	**400.00**	**400.00**	**--**	**450.00**	**450.00**
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	400.00	400.00	--	400.00	400.00	**--**	**450.00**	**450.00**
53 Major Works	--	--	--	--	400.00	400.00	--	400.00	400.00	--	450.00	450.00
796 Tribal Area Sub-Plan	**--**	**1981.84**	**1981.84**	**--**	**3000.00**	**3000.00**	**--**	**3000.00**	**3000.00**	**--**	**3000.00**	**3000.00**
01 Scheduled Tribe Development Scheme (Plan)	--	1981.84	1981.84	--	3000.00	3000.00	--	3000.00	3000.00	**--**	**3000.00**	**3000.00**
53 Major Works	--	1981.84	1981.84	--	3000.00	3000.00	--	3000.00	3000.00	--	3000.00	3000.00
800 Other Expenditure	**--**	**17315.19**	**17315.19**	**--**	**13597.00**	**13597.00**	**--**	**13597.00**	**13597.00**	**--**	**19014.00**	**19014.00**
01 Machinery and Equipments (Plan)	--	117.03	117.03	--	100.00	100.00	--	100.00	100.00	**--**	**150.00**	**150.00**
51 Motor vehicles	--	117.03	117.03	--	100.00	100.00	--	100.00	100.00	--	150.00	150.00
02 Infrastrure Development through Electricity Duty (Plan)	--	10478.54	10478.54	--	1000.00	1000.00	--	1000.00	1000.00	**--**	**1000.00**	**1000.00**
53 Major Works	--	10478.54	10478.54	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
16 Erection and augm. of 33/11KV Sub-Station line (Plan)	--	1030.09	1030.09	--	700.00	700.00	--	700.00	700.00	**--**	**700.00**	**700.00**
53 Major Works	--	1030.09	1030.09	--	700.00	700.00	--	700.00	700.00	--	700.00	700.00
17 Normal Development Schemes (Plan)	--	1503.24	1503.24	--	1550.48	1550.48	--	1550.48	1550.48	**--**	**810.48**	**810.48**
53 Major Works	--	1503.24	1503.24	--	1550.48	1550.48	--	1550.48	1550.48	--	810.48	810.48
20 Research Training and Human Research Development (Plan)	--	3.28	3.28	--	10.00	10.00	--	10.00	10.00	**--**	**10.00**	**10.00**
53 Major Works	--	3.28	3.28	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22 System Improvement Schemes (Plan)	--	403.29	403.29	--	600.00	600.00	--	600.00	600.00	**--**	**500.00**	**500.00**
53 Major Works	--	403.29	403.29	--	600.00	600.00	--	600.00	600.00	--	500.00	500.00
24 Construction of staff quarters and office buildings (Plan)	--	86.90	86.90	--	270.00	270.00	--	270.00	270.00	**--**	**200.00**	**200.00**
53 Major Works	--	86.90	86.90	--	270.00	270.00	--	270.00	270.00	--	200.00	200.00
25 Add % charges for estb.trasnferred from 2059 - Public Works (Plan)	--	0.63	.63	--	17.50	17.50	--	17.50	17.50	**--**	**13.00**	**13.00**
01 Salaries	--	0.63	0.63	--	17.50	17.50	--	17.50	17.50	--	13.00	13.00
26 Add % charges for Tools and Plant transferred fron 2059 - Public Works (Plan)	--	0.07	.07	--	2.00	2.00	--	2.00	2.00	**--**	**1.50**	**1.50**
52 Machinery and equipment	--	0.07	0.07	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
31 Erection of 220/110 KV line to Consumers (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	**--**	**5.00**	**5.00**
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
33 Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim	--	390.28	390.28	--	800.00	800.00	--	800.00	800.00	**--**	**1000.00**	**1000.00**
53 Major Works	--	390.28	390.28	--	800.00	800.00	--	800.00	800.00	--	1000.00	1000.00
34 Erection of 220 KV line from Xeldem to Cuncolim	--	87.00	87.00	--	400.00	400.00	--	400.00	400.00	**--**	**300.00**	**300.00**
53 Major Works	--	87.00	87.00	--	400.00	400.00	--	400.00	400.00	--	300.00	300.00
35 Erection of 220/33 KV 1 X 50 MVA Sub-Station Amona	--	198.89	198.89	--	100.00	100.00	--	100.00	100.00	**--**	**10.00**	**10.00**
53 Major Works	--	198.89	198.89	--	100.00	100.00	--	100.00	100.00	--	10.00	10.00

DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
39 Strengthening of 220 KV Transmission Network	--	749.78	749.78	--	510.00	510.00	--	510.00	510.00	**--**	**1500.00**	**1500.00**
53 Major Works	--	749.78	749.78	--	510.00	510.00	--	510.00	510.00	--	1500.00	1500.00
41 Accelerated Power Development Reforms Programme	--	41.04	41.04	--	10.00	10.00	--	10.00	10.00	**--**	**--**	**--**
53 Major Works	--	41.04	41.04	--	10.00	10.00	--	10.00	10.00	--	--	--
42 Power Sector Reforms	--	--	--	--	0.02	0.02	--	0.02	0.02	**--**	**0.02**	**0.02**
22 Arms and Ammunition	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
54 Investments	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
43 Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA(Plan)	--	725.00	725.00	--	100.00	100.00	--	100.00	100.00	**--**	**1.00**	**1.00**
53 Major Works	--	725.00	725.00	--	100.00	100.00	--	100.00	100.00	--	1.00	1.00
44 Erection of 2nd 100 MVA transformer at Xeldem 220/110 KV S/S(Plan)	--	400.00	400.00	--	10.00	10.00	--	10.00	10.00	**--**	**1.00**	**1.00**
53 Major Works	--	400.00	400.00	--	10.00	10.00	--	10.00	10.00	--	1.00	1.00
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	--	--	--	--	200.00	200.00	--	200.00	200.00	**--**	**1000.00**	**1000.00**
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	1000.00	1000.00
46 Erection of 220 KV line from Ponda-Verna-Xeldem	--	--	--	--	100.00	100.00	--	100.00	100.00	**--**	**500.00**	**500.00**
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	500.00	500.00
47 Erection of 220/110/33/11 KV Sub-sation at Soccorro	--	--	--	--	100.00	100.00	--	100.00	100.00	**--**	**100.00**	**100.00**

DEMAND NO. 76

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 76 (ELECTRICITY)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
48 Erection of 220 KV D/C line from Colvale to Soccorro	--	--	--	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
49 Erection of 110 KV D/C line from Soccorro to Kadamba	--	--	--	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Power Vision 2020	--	--	--	--	10.00	10.00	--	10.00	10.00	**--**	**10.00**	**10.00**
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
51 APDRP (State schemes)	--	1100.13	1100.13	--	3000.00	3000.00	--	3000.00	3000.00	**--**	**2700.00**	**2700.00**
53 Major Works	--	1100.13	1100.13	--	3000.00	3000.00	--	3000.00	3000.00	--	2700.00	2700.00
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	--	--	--	--	4000.00	4000.00	--	4000.00	4000.00	**--**	**4500.00**	**4500.00**
53 Major Works	--	--	--	--	4000.00	4000.00	--	4000.00	4000.00	--	4500.00	4500.00
53 Underground Cabling Scheme (P)	--	--	--	--	--	--	--	--	--	**--**	**4000.00**	**4000.00**
53 Major Works	--	--	--	--	--	--	--	--	--	--	4000.00	4000.00