



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 76	447750.37	413115.32	448115.35	510000.01
01 Salaries	45789.98	56893.91	56893.91	57422.01
02 Wages	55.61	72.00	72.00	100.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	64.21	110.00	110.00	150.00
08 Maintenance of I.T. Equipments	30.37	50.01	50.01	75.01
09 Maintenance of Non I.T. Equipments / Machinery	8.19	26.26	26.26	30.01
10 Maintenance of Cars and Other Vehicles	--	15.75	15.75	15.00
11 Domestic travel expenses	25.30	105.01	105.01	110.01
13 Office expenses	967.83	924.66	924.66	1150.45
14 Rents, Rates, Taxes	117.68	243.50	243.50	253.00
17 Refreshment Charges	0.80	10.51	10.51	16.01
18 Entertainment / Gift Expenses	0.87	1.05	1.05	2.00
19 Stationery Expenses	102.06	105.01	105.01	201.50
20 Other Administrative Expenses	--	0.31	0.31	0.21
21 Supplies and Materials	57.40	225.00	225.00	155.00
24 POL	0.48	1.23	1.23	84.01
26 Advertising and Publicity	49.44	176.58	176.58	80.50
27 Minor Works	7309.13	6406.59	6406.60	9108.25
28 Professional Services	159.06	105.00	105.00	110.00
29 Telephone / Mobile Charges	37.15	101.01	101.01	110.01
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
34 Scholarship/Stipend	498.55	1560.65	1560.65	1110.10
36 Procurement of I.T. Equipments	19.81	52.51	52.51	111.01
37 Exhibition / Fair Expenses	--	1.05	1.05	1.05
38 Furniture Expenses	41.30	93.00	93.00	127.00

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2025 - 2026	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 76	447750.37	413115.32	448115.35	510000.01
39 Electricity Charges	261931.05	248762.55	248762.55	265380.74
40 Water Charges	8.95	100.00	100.00	100.00
43 Suspense	10050.21	6825.00	8825.00	8676.00
50 Other charges	4204.61	5554.64	5554.65	10225.45
52 Machinery and equipment	--	--	--	--
53 Major Works	116289.54	84587.53	117587.54	155090.68
54 Investments	--	--	--	--
70 Deduct recoveries	-69.21	--	--	--