



BUSINESS PLAN FOR THE FOURTH MULTI-YEAR CONTROL PERIOD

(FY 2025-26 TO FY 2029-30)

OF

ELECTRICITY DEPARTMENT, GOVERNMENT OF GOA

SUBMITTED TO

JOINT ELECTRICITY REGULATORY COMMISSION

(FOR THE STATE OF GOA AND UNION TERRITORIES)

GURGAON

8th APRIL, 2025



**BEFORE THE JOINT ELECTRICITY REGULATORY COMMISSION FOR THE STATE OF GOA, &
UNION TERRITORIES, GURGAON**

Filing No.....

Case No.....

IN THE MATTER OF: Revised petition as per JERC (Retail Supply Tariff Structure) Guideline 2024, for approval of the Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30 for the Electricity Department of Goa in accordance with the Regulation 8 and 16 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024.

AND

IN THE MATTER OF: Electricity Department, Government of Goa Petitioner

Electricity Department, Government of Goa (hereinafter referred to as "ED-Goa"), files the Revised petition as per JERC (Retail Supply Tariff Structure) Guideline 2024, for approval of the Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30 in accordance with the Regulation 8 and 16 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024.

Electricity Department, Government of Goa

Petitioner

Place: Panaji, Goa

Dated: ____ April 2025



**BEFORE THE JOINT ELECTRICITY REGULATORY COMMISSION FOR THE STATE OF GOA, &
UNION TERRITORIES, GURUGRAM**

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AND

IN THE MATTER OF: Electricity Department, Government of Goa Petitioner

AFFIDAVIT VERIFYING THE PETITION

I, Shri. **Stephen Fernandes**, son of Shri. **Roque Fernandes** aged **46** years, the deponent named above do hereby solemnly affirm and state on oath as under:

1. That I am Chief Electrical Engineer and Head of Electricity Department, Government of Goa and am authorised to sign and submit the said petition and am acquainted with the facts deposed below.
2. I say that on behalf of ED-Goa, I am now filing this revised petition as per JERC (Retail Supply Tariff Structure) Guideline 2024, for approval of the Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30 for the Electricity Department of Goa in accordance with the Regulation 8 and 16 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024.
3. I further say that the statements made, and financial data presented in the aforesaid Petition are as per records of the Department and believe that to be true to the best of my knowledge.



4. Further, to my knowledge and belief, no material information has been concealed in the aforesaid Petition.

**The Electricity Department,
Government of Goa**

DEPONENT

Place: Panaji, Goa

Dated: ____th April 2025

VERIFICATION

I, Shri _____ Advocate and Notary having office at Panaji-Goa, do hereby declare that the person making this affidavit is known to me through the perusal of records and I am satisfied that he is the same person alleging to be deponent himself.

Advocate

Solemnly affirmed before me on this ____th **day of April 2025** by the deponent who has been identified by the aforesaid Advocate. I have satisfied myself by examining the deponent that he understood the contents of the affidavit which has been read over and explained to him. He has also been explained about section 193 of Indian Penal Code that whoever intentionally gives false evidence in any of the proceedings of the Commission or fabricates evidence for purpose of being used in any of the proceedings shall be liable for punishment as per law.



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List of Abbreviations

S. No	Abbreviations	Descriptions
1.	A&G	Administrative and General
2.	AC	Auxiliary Consumption
3.	ABR	Average Billing Rate
4.	APR	Annual Performance Review
5.	ARR	Aggregate Revenue Requirement
6.	CAGR	Compound Annual Growth Rate
7.	CAPEX	Capital Expenditure
8.	CERC	Central Electricity Regulatory Commission
9.	JERC	Joint Electricity Regulatory Commission
10.	CGS	Central Generating Station
11.	CoS	Cost of Supply/ Service
12.	CPPs	Captive Power Plants
13.	Crs	Crores
14.	CWIP	Capital Work in Progress
15.	DF	Distribution Franchisee
16.	Discom	Distribution Companies
17.	DPC	Delayed Payment Charges
18.	DSM	Demand Side Management
19.	DTC	Distribution Transformer
20.	EA/The Act	The Electricity Act 2003
21.	EDG/ED-Goa	Electricity Department-Goa
22.	FY	Financial Year
23.	GFA	Gross Fixed Assets
24.	G.O.G	Government Of Goa
25.	GoI	Government of India
26.	HR	Human Resource
27.	HT	High Tension
28.	IPP	Independent Power Producers
29.	KV	Kilo Volt
30.	kVA	Kilo Volt Ampere
31.	kVAh	Kilo Volt Ampere Hour
32.	kW	Kilo Watt
33.	kWh	Kilo Watt Hour
34.	LF	Load Factor
35.	LT	Low Tension
36.	MD	Maximum Demand
37.	MOD	Merit Order Despatch
38.	MoP	Ministry of Power
39.	MOU	Memorandum of Understanding
40.	MU	Million Units (Million kWh)
41.	MVA	Mega Volt Ampere
42.	MW	Mega Watt



S. No	Abbreviations	Descriptions
43.	MYT	Multi Year Tariff
44.	NEP	National Electricity Policy
45.	NTP	National Tariff Policy
46.	NTPC	National Thermal Power Corporation
47.	O&M	Operation & Maintenance
48.	PAF	Plant Availability Factor
49.	PF	Provident Fund
50.	PFC	Power Finance Corporation
51.	PLF	Plant Load Factor
52.	PLR	Prime Lending Rate
53.	PPA	Power Purchase Agreement
54.	R-APDRP	Restructured-Accelerated Power Development and Reform Programme
55.	REC	Rural Electrification Corporation
56.	R&M	Repair and Maintenance
57.	ROE	Return on Equity
58.	RPO	Renewable Purchase Obligation
59.	Rs	Rupees
60.	SBI	State Bank of India
61.	T&D	Transmission and Distribution
62.	w.e.f	With effect from
63.	Y-o-Y	Year on Year



1 INTRODUCTION

1.1 Background

1.1.1 The Electricity Department of Goa (ED-Goa) was formed in January 1963 under the Government of Goa, Daman & Diu. It is the only Licensee operating in the State of Goa for transmission and distribution of electrical energy. The Electricity Department of Goa does not have its own generation. Most of the power requirement for the State of Goa is met through its share from Central Sector Power Stations of NTPC Ltd. as allocated by the Central Government.

1.1.2 ED-Goa came into regulatory regime w.e.f. FY 2011-12 i.e. the first tariff filing year. The Electricity Department is a deemed Distribution Licensee within the meaning of Section 2 (17) of Electricity Act 2003 and pursuant to the Section 14 of the Electricity Act. Further, Section 42 and 43 of the Electricity Act 2003 prescribes the following duties of the deemed Distribution Licensee:

- To develop and maintain an efficient, coordinated and economical distribution system;
- To supply electricity on an application of the consumer in accordance with the provisions specified in the Electricity Act 2003;
- To provide non-discriminatory open access to the consumers;
- To establish a forum for redressal of grievances of the consumers.

1.1.3 The Main purpose is to undertake the transmission, distribution and retail supply of electricity in its license area and for this purpose to plan, acquire, establish, construct, erect, lay, operate, run, manage, maintain, enlarge, alter, renovate, modernize, automate, work and use a power system network in all its aspects and also to carry on the business of purchasing, selling, importing, exporting, wheeling, trading of electrical energy, including formulation of tariff, billing and collection thereof and then to study, investigate, collect information and data, review operations, plan, research, design and prepare project reports, diagnose operational difficulties and weaknesses and advise on the remedial measures to improve and modernize existing sub-transmission and supply lines and sub-stations.

1.1.4 ED-Goa submitted its first Business Plan for the period starting from April 2015 to March 2018 (3-year control period) on 01.10.2014 under Regulation 12.1 of the MYT Regulation, 2014. As per provisions in clause 5.1 (as per amendment dated 10th August 2015) and 12.1 of the JERC Multi Year Distribution Tariff Regulations, 2014, the Petitioner has filed for approval of its Business Plan for three years control period i.e.



from FY 2016-17 to FY 2018-19 with details for each year of the control period before the Commission. The Commission has approved the Business Plan for three years control period FY 2016-17 to FY 2018-19 vide order dated 22.12.2015.

- 1.1.5 ED-Goa submitted its second Business Plan for the period starting from April 2019 to March 2022 (3-year control period) on 27.09.2018 under Regulation 8 of the (Generation, Transmission and Distribution Multi Year Tariff Regulation, 2018). The Commission approved the Business Plan for three years control period FY 2019-20 to FY 2021-22 vide order dated 16.11.2018.
- 1.1.6 ED-Goa submitted its third Business Plan for the period starting from April 2022 to March 2025 (3-year control period) on 10.11.2021 under Regulation 8 of the (Generation, Transmission and Distribution Multi Year Tariff Regulation, 2021). The Commission approved the Business Plan for three years control period FY 2022-23 to FY 2024-25 vide order dated 31.03.2022.
- 1.1.7 The Commission has introduced the new MYT Regulations 2024. In accordance with Regulation 8 of these regulations, ED-Goa is submitting its fourth Business Plan for the Control Period FY 2025-26 to FY 2029-30 through the current Petition.

1.2 Objective of Business Plan

- 1.2.1 A business plan is conventionally defined as:

“Business Plan is a formal statement of a set of business goals, the reasons why they are believed attainable, and the plan for reaching those goals. It may also contain background information about the organization or team attempting to reach those goals.”

- 1.2.2 Accordingly, the business plan for ED-Goa is developed keeping in mind the growth plan for the control period after considering the strengths and weaknesses of the department and evaluating its business environment. The business environment has evolved considerably in a number of ways that affects ED-Goa’s strategic planning.
- 1.2.3 The business plan is intended to give a comprehensive and up-to-date representation of the department, its market, the impact of new regulations, and the strategies that has been developed by ED-Goa to achieve the same. However, as mentioned above, there are number of internal and external factors which affect the planning of the department and thus, it makes this a very dynamic document and which calls for regular reviews of the plan with a view to introduce any corrections.
- 1.2.4 The Commission has come with the new MYT Regulations 2024 and as per Regulation 8 of the new regulations for the fourth Control Period FY 2025-26 to FY 2029-30, the Business Plan shall cover as under:



“8 Business Plan

8.1 The Generating Company, Transmission Licensee and Distribution Licensee shall file a petition, duly approved by the competent authority, for approval of Business Plan by the Commission for the entire Control Period, latest by Oct 31, 2024:

8.2 The Business Plan filed by the Distribution Licensee shall contain separate sections on Distribution Wires Business and Retail Supply Business.

8.3 The Business Plan filed by the Generating Company shall inter-alia contain:

- a) Additional Capital Investment Plan; if any, during the control period;
- b) Capital structure of the proposed additional CAPEX and the cost of financing (interest on debt and return on equity), terms of the loan agreements, etc;
- c) Performance targets items such as generation availability, Auxiliary Consumption, Station Heat Rate, etc;

8.4 The Business Plan filed by the Transmission Licensee shall inter-alia contain:

- a) Projections for the growth of load in the transmission network;
- b) i) Capital Investment Plan for each Year of the Control Period commensurate with load growth, transmission loss reduction trajectory and quality improvement measures proposed in the Business Plan in accordance with Regulation 8.6;
- (ii) The capital investment plan shall show separately, on-going projects that will spill into each year of the control period and new projects (along with justification) that will commence but may be completed within or beyond the control period.

Provided that the Capital Investment Plan of the Transmission System of 66kV & above voltage level shall take into account schemes costing below the threshold limit as given below:

State/UT	Threshold Limit
Goa/Chandigarh/ Dadra & Nagar Haveli and Daman & Diu i.e., (DNHDD)	Rs. 50 Crore
Puducherry	Rs. 25 Crore

Provided further that the Capital Investment Plan of Transmission System of 66kV & above voltage level exceeding the threshold limit as mentioned in the above proviso shall be done through Tariff Based Competitive Bidding (TBCB).

- c) Capital structure of each scheme proposed and the cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc.;
- d) Performance targets items such as transmission loss, availability of transmission system, transformer failure rate, and any other parameters for quality of supply for each year of the Control Period, consistent with the Capital Investment Plan proposed by the Transmission Licensee;
- e) Projections for number of employees during each Year of the Control Period based on proposed recruitments and retirement;
- f) Proposals in respect of income from Other Business for each Year of the Control Period.

8.5 The Business Plan filed by Distribution Licensee shall inter-alia contain:

- a) Projection for the growth of load/demand
- b) (i) Capital Investment Plan for each Year of the Control Period commensurate with



load growth, distribution loss reduction trajectory, and quality improvement measures proposed in the Business Plan in accordance with Regulation 8.6;

(ii) The capital investment plan shall show separately, on-going projects that will spill into each year of the control period and new projects (along with justification) that will commence but may be completed within or beyond the control period.

c) Capital Structure of each scheme proposed and the cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc.;

d) Sales Forecast for each Consumer category and sub-categories (slab-wise) for each Year of the Control Period in accordance with Regulation 8.7;

e) Power Procurement Plan based on the Sales Forecast and distribution loss trajectory for each Year of the Control Period in accordance with the Regulation 8.8;

f) Performance Targets items such as distribution loss, reliability indexes (SAIFI, SAIDI & MAIFI), transformer failure rate and any other parameter for quality of supply for each Year of the Control Period consistent with the Capital Investment Plan proposed by the Distribution Licensee;

g) Projections for number of employees during each Year of the Control Period based on proposed recruitments and retirement;

h) Proposals in respect of income from Other Business for each Year of the Control Period.”

- 1.2.5 The Business Plan of ED-Goa does not include the forecast of Aggregate Revenue Requirement for the control period as the same has to be submitted based on the Business Plan as approved by the Hon’ble Commission by order. The relevant extracts, Regulation 5.2, of the MYT regulations 2024 are mentioned below:

“5.2 The Multi Year Tariff framework for determination of Aggregate Revenue Requirement and Expected Revenue from Tariff and Charges for Generating Company, Transmission Licensee, Distribution Wires Business and Retail Supply Business shall include the following:

a) Detailed Business Plan for the Generating and Licensees, shall be submitted to the Commission for approval, prior to the start of the Control Period, comprising of the year-wise forecast of Aggregate Revenue Requirement and Expected Revenue from existing Tariff and Charges also proposed tariff for each year of the Control Period, in formats specified by the Commission from time to time:

Provided that the detailed Business Plan shall be based on the operational Norms and trajectories of the performance parameters specified in these Regulations, year wise for the entire control period:

b) MYT petition with the forecast of Aggregate Revenue Requirement and expected revenue from existing tariff and from proposed tariff for each year of the control period, based on the Business Plan as approved by the Commission by order, for approval of the Commission;

c) True up petition of the previous Year/(s) actual expenses and revenue based on audited accounts vis-à-vis the approved forecast of expenses and revenue with sharing of gains or losses on account of variation in performances for those caused by factors



within the control of the applicant (controllable factors) and those caused by factors beyond the control of the Applicant (uncontrollable factors) in accordance in accordance with the mechanism of sharing of approved gains or losses as specified in these Regulations.”

- 1.2.6 The above regulation was notified by the Hon’ble Commission on October 2024 and the date of filling of the Business Plan Petition was revised to 30th November 2024 and MYT Petition to 31st December 2024. In view of the above, the ED-Goa had filed the Business Plan Petition on 30th November 2024 and the MYT Petition on 24th December 2024 before the Hon’ble JERC. However, the Hon’ble Commission declined to admit the aforementioned petitions and directed ED-Goa through an email dated 3rd January 2025 to resubmit these petitions while incorporating ‘Tariff Rationalisation’ in accordance with the JERC (Retail Supply Tariff Structure) Guidelines 2024, via Document No. RA-160I/1/2024-RA notified on 20th December 2024.
- 1.2.7 Accordingly, the ED-Goa is now filing the revised Business Plan Petition along with the incorporation of ‘Tariff Rationalisation’ as per the above-mentioned guidelines.

1.3 Approach to Business Plan

- 1.3.1 ED-Goa has prepared the Business Plan taking cognizance of the existing internal factors and external business environment affecting the business. ED-Goa submits that the Business Plan being a dynamic document may need to be updated at periodic intervals taking into account the changes in the internal and external environment and these changes would be intimated to the Hon’ble Commission from time to time.
- 1.3.2 In line with clause 8.5 of the MYT Regulations 2024, the Business Plan comprises of the category-wise sales and demand projections, power procurement plan, capital investment plan, financing plan and performance targets for the control period starting from FY 2025-26 to FY 2029-30. The significant key elements of a Business Plan are as follows:
- Review of Previous Control Period
 - Sales Forecast
 - Power Procurement Plan
 - Capital Investment Plan
 - No. of Employees
 - Income from Other Business.
- 1.3.3 The projections are based on the CAGR of actual figures of FY 2019-20, FY 2020-21, FY 2021-22, FY 2022-23, and provisional actual figures of FY 2023-24, and upcoming



demand in the divisions and pending connections coming up in the control period. The figures of FY 2024-25 i.e. the base year have been considered as revised projections on the basis of actuals of half yearly (H1) figures of FY 2024-25. Therefore, the basic principles considered while preparing the Business Plan is keeping in mind the requisites to address the initiatives to enhance the performance of power sector viz. network development, tariff management, efficient operation and customer service.

1.4 Review of previous Control Period (FY 2022-23 to FY 2024-25)

- 1.4.1 This section elucidates briefly of business plan filed in the earlier control periods providing the highlights of the targets vs. achievement on various parameters discussed as under:

Capital Expenditure:

- 1.4.2 The Commission in the business plan for the control period FY 2022-23 to FY 2024-25 approved the capital expenditure after detailed scrutiny of the justifications provided by Electricity Department of Goa.
- 1.4.3 During the previous business plan petition, the ED-Goa submitted the existing schemes/works including spill-overs and the new schemes proposed. The previous control period marked the post-COVID recovery phase, during which essential expenditures were undertaken. ED-Goa submits that the control period prior to the previous one was significantly impacted by numerous challenges faced by utilities across the country. Additionally, the COVID-19 lockdowns and stringent protocols related to hygiene, social distancing, and other safety measures severely disrupted ED-Goa's capital investment plans during that time. Moreover, Government funds were largely redirected towards relief efforts. Accordingly, ED-Goa submits that the actual capital expenditure incurred during this period varied from what was approved by the Hon'ble Commission and many new works were undertaken which were not available for submission during the previous petition for Business Plan.
- 1.4.4 Further, during the Control Period FY 2022-23 – FY 2024-25, ED-Goa tried to complete all the backlog during the previous control period of the capital expenditure proposals submitted to the Hon'ble JERC, including the new works to be taken up and executed during the control period.
- 1.4.5 At the time of approval of the Business Plan, during the last control period, the Hon'ble Commission did not approve any of the capital expenditure and capitalisation proposed for the schemes since ED-Goa failed to submit the DPRs / Technical Clearance letters/proofs/details etc. for the proposed schemes. Subsequently, the detailed estimates were prepared and Government sanction was accorded to these Projects. These Projects were then taken up for execution in the control period, although devoid of Hon'ble Commission approval. During the Petition for the True-up



of FY 2022-23, Annual performance review of FY 2023-24 and Tariff petition for the year FY 2024-25, the revised projections along with relevant Government sanctions were submitted to the Hon'ble JERC and they were also approved by Hon'ble Commission in respective orders. Accordingly, for the previous control period, ED-Goa had submitted the actual capital expenditure and capitalization for FY 2022-23 and FY 2023-24 and the works were taken up for execution and partly executed in FY 2024-25. The balance works will spill over to the Business Plan period FY 2025-26 – FY 2029-30.

- 1.4.6 ED-Goa would like to further bring this to Hon'ble Commission's notice that sometimes, while the whole process of taking approval for the expenditure sanction from the Government takes a lot of time, due to on ground circumstances and some new technological advances, the projects/works, even after being accorded administrative approvals are deferred or changed or dropped. Sometimes, even the locations of the works are changed. In the meantime, the similar list of works/projects are submitted to the Hon'ble Commission as projections of works to be executed in the financial year or control period, whereas the overall actual execution varies. To, further aggravate the situation, since EDG is a Government department, the proforma accounts prepared by each division map the works as awarded and executed from time to time during the year. It becomes very difficult to map the actual work executed by the division with the estimated work approved by the commission, proposed during the business plan. However, ED-Goa has tried its best to map the works executed against the works/schemes approved by Hon'ble Commission.
- 1.4.7 The detailed schemes with work-wise capital expenditures for the previous control period has been submitted in the **Annexure-1**. The status of approved vs. actual capital expenditure is provided in the table below:



Table 1-1: Capital Expenditure for previous Control Period (Rs. Crore)

Capital Expenditure									
S. No.	Name of the schemes	Approved in BP order dtd. 31 st March 2022				Actual		Revised Projection	
		FY 2022-23	FY 2023-24	FY 2024-25	Total	FY 2022-23	FY 2023-24	FY 2024-25	Total
A	Existing/Spillover Schemes								
1	Schedule Tribe Development Scheme	-	-	-	-	41.49	12.30	11.27	65.07
2	Infrastructure development through Electricity Duty (Plan)	107.78	39.01	-	146.79	455.10	735.07	627.26	1,817.43
3	Erection and Augmentation of 33/11 KV S/S line (Plan)	-	-	-	-	4.98	6.55	15.75	27.28
4	Normal Development Scheme	6.00	6.00	6.00	18.00	4.00	11.23	0.00	15.23
5	Construction of staff quarters and office buildings (Plan)	0.50	-	-	0.50	1.53	1.27	0.00	2.80
6	Erection of 220/110/33/11 KV SubStation at Verna (New)	-	-	-	-	0.00	0.43	0.00	0.43
7	Underground Cabling	-	-	-	-	185.27	225.64	246.44	657.35
8	R-APDRP Part B / IPDS	15.00	-	-	15.00	1.55	1.84	0.00	3.39
9	EHV new Transmission / Sub-Station / Capacitor banks schemes	-	-	-	-	0.00	0.00	0.00	-
	Total (Existing/Spillover Schemes)	129.28	45.01	6.00	180.29	693.92	994.33	900.72	2,588.98
B	New Schemes								
1	Projects with Administrative approval	86.42	74.75	19.25	180.42	-	-	-	-
2	Projects Approved by Expenditure Finance Committee (EFC)	387.34	96.84	-	484.18	-	-	-	-
3	Projects tendered (To start next year)	103.94	62.00	6.00	171.94	-	-	-	-
4	New EHV Works	-	-	-	-	-	-	-	-
5	Revamped Distribution Sector Scheme (RDSS)	255.00	450.00	225.00	930.00	-	59.88	153.86	213.74
6	Deposit Works	35.00	-	-	35.00	-	-	-	-



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Capital Expenditure									
S. No.	Name of the schemes	Approved in BP order dtd. 31 st March 2022				Actual		Revised Projection	
		FY 2022-23	FY 2023-24	FY 2024-25	Total	FY 2022-23	FY 2023-24	FY 2024-25	Total
	Total (New Schemes)	868.07	683.58	250.25	1,801.90	-	59.88	153.86	213.74
C	Other Schemes/Works during the control period								
1	Schedule Caste Development Scheme	-	-	-	-	2.18	1.93	32.95	37.06
2	Infrastructure development through Street light Duty	-	-	-	-	-	189.85	9.92	199.77
3	System Improvement Scheme	-	-	-	-	28.92	46.46	32.37	107.75
4	Strengthening of 220 KV Transmission Network	-	-	-	-	1.57	25.06	-	26.63
5	R-APDRP Part A	-	-	-	-	4.88	6.12	-	10.99
6	Sub-transmission and distribution improvement scheme	-	-	-	-	50.05	18.43	31.88	100.36
7	Others	-	-	-	-	-	-	0.46	0.46
8	G-20 Summit Works	-	-	-	-	-	14.88	-	14.88
9	Maintenance of Sub-Station Transmission & Distribution of lines	-	-	-	-	-	-	-	-
	Total (Other Schemes/Works during the control period)	-	-	-	-	87.61	302.72	107.58	497.91
	Grand Total (Spillover & New Schemes)	997.35	728.59	256.25	1,982.19	781.53	1,356.92	1,162.17	3,300.62



Capitalisation:

1.4.8 The Capitalisation of the projects has been considered as per the GFA additions in the audited accounts of FY 2022-23 and FY 2023-24 and estimated for FY 2024-25. The capitalisation has also been considered upon completion of the Projects. Most of the Capital expenditure in this control period shall be completed and get capitalized during the new control period and thus ED-Goa has proposed higher capitalisation proposed during the new control period. It is pertinent to mention here that a number of works have already been tendered and started and are on the verge of completion and will capitalize during the new control period. The capitalization during the control period FY 2022-23 to FY 2024-25 against approved by the Commission is as under:

Table 1-2: Capitalisation for previous Control Period (Rs. Cr.)

Capitalisation									
S. No.	Name of the schemes	Approved in BP order dtd. 31 st March 2022				Actual	Actual	Revised Projection	
		FY 2022-23	FY 2023-24	FY 2024-25	Total	FY 2022-23	FY 2023-24	FY 2024-25	Total
A	Existing/Spillover Schemes								
1	Schedule Tribe Development Scheme	-	-	-	-	0.55	1.44	3.38	5.37
2	Infrastructure development through Electricity Duty (Plan)	156.78	39.01	-	195.79	45.03	103.97	188.18	337.18
3	Erection and Augmentation of 33/11 KV S/S line (Plan)	-	-	-	-	-	-	4.73	4.73
4	Normal Development Scheme	11.00	6.00	6.00	23.00	129.56	84.27	-	213.83
5	Construction of staff quarters and office buildings (Plan)	0.12	-	-	0.12	-	-	-	-
6	Erection of 220/110/33/11 KV SubStation at Verna (New)	-	-	-	-	-	1.08	-	1.08
7	Underground Cabling	19.95	-	-	19.95	8.85	20.10	73.93	102.89
8	R-APDRP Part B / IPDS	22.00	-	-	22.00	-	-	-	-



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Capitalisation									
S. No.	Name of the schemes	Approved in BP order dtd. 31 st March 2022				Actual		Revised Projection	Total
		FY 2022-23	FY 2023-24	FY 2024-25	Total	FY 2022-23	FY 2023-24	FY 2024-25	
9	EHV new Transmission / Sub-Station / Capacitor banks schemes	-	-	-	-	-		-	-
	Total (Existing/Spillover Schemes)	209.85	45.01	6.00	260.86	183.99	210.86	270.22	665.07
B	New Schemes								
1	Projects with Administrative approval	86.42	74.75	19.25	180.42	-	-	-	-
2	Projects Approved by Expenditure Finance Committee (EFC)	387.34	96.84	-	484.18	-	-	-	-
3	Projects tendered (To start next year)	83.94	82.00	6.00	171.94	-	-	-	-
4	New EHV Works	-	-	-	-	-	-	-	-
5	Revamped Distribution Sector Scheme (RDSS)	130.00	425.00	375.00	930.00	-	-	46.16	46.16
6	Deposit Works	53.37			53.37	23.94	3.25	-	27.18
	Total (New Schemes)	741.07	678.59	400.25	1,819.90	23.94	3.25	46.16	73.34
C	Other Schemes/Works during the control period								
1	Schedule Caste Development Scheme	-	-	-	-	1.14	0.42	9.89	11.45
2	Infrastructure development through Street light Duty	-	-	-	-	-	7.98	2.98	10.96
3	System Improvement Scheme	-	-	-	-	18.56	11.65	9.71	39.92
4	Strengthening of 220 KV Transmission Network	-	-	-	-	0.17	4.46	-	4.64
5	R-APDRP Part A	-	-	-	-	-	-	-	-
6	Sub-transmission and distribution improvement scheme	-	-	-	-	-	-	9.57	9.57
7	Others	-	-	-	-	-	-	0.14	0.14



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Capitalisation									
S. No.	Name of the schemes	Approved in BP order dtd. 31 st March 2022				Actual	Actual	Revised Projection	
		FY 2022-23	FY 2023-24	FY 2024-25	Total	FY 2022-23	FY 2023-24	FY 2024-25	Total
8	G-20 Summit Works	-	-	-	-	-	6.65	-	6.65
9	Maintenance of Sub-Station Transmission & Distribution of lines	-	-	-	-	-		-	-
10	Furniture and Fitting	-	-	-	-	0.52	0.37	-	0.89
11	Procurement of IT Equipment	-	-	-	-		0.09	-	0.09
	Total (Other Schemes/Works during the control period)	-	-	-	-	20.39	31.62	32.28	84.29
	Grand Total (Spillover & New Schemes)	950.92	723.60	406.25	2,080.77	228.32	245.73	348.65	822.70



Distribution loss trajectory:

- 1.4.9 The ED-Goa submits that the department considers only distribution losses since the provisions for Intra-state losses are not yet clear.
- 1.4.10 Earlier, there were a lot of billing and collection issues in the department. After implementation of SAP, in the FY 2017-18, lot of billing, metering issues have been resolved. Hence the distribution losses reduced.
- 1.4.11 However, ED-Goa submits that for FY 2023-24, it was observed that the billed units of HT consumers were inadvertently considered in kVAh instead of kWh while preparing DCB and the audited accounts. However, this issue is now resolved and the actual billing of HT consumers are being considered in the regulatory filings. Accordingly, the losses are as under:

Table 1-3: Distribution losses in previous Control Period (%)

Approved in BP order dtd. 31st March 2022			Actual	Provisional Actual	Revised Projections
FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
10.25%	10.00%	9.75%	7.41%	8.18%	7.95%

Sales, No. of Consumers, and Connected Load:

- 1.4.12 ED-Goa submits that the energy sales for the HT consumers in FY 2023-24 are submitted below in both kWh and kVAh for the Hon'ble Commission for consideration. Further, the energy sales in FY 2024-25 are the gross sales (Net energy sales are computed and provided in the later chapter).
- 1.4.13 ED-Goa further submits that, the department requested the Hon'ble Commission in the Tariff petition no. 115/2023 to introduce a new tariff category as "Railway Traction" for the existing consumers (and any future consumer that might come up in state), giving rationale that presently the aforesaid connections are being billed under HT Commercial Tariff which is higher than the Industrial tariff and accordingly had proposed a tariff for Railway Traction having lower than commercial tariff. Accordingly, the Commission in its Tariff Order dated 13th June 2024, introduced a new tariff category as "Railway Traction" at 220/110 kV keeping tariff same as that of HT-I which is lower than HT commercial tariff.
- 1.4.14 Following are the actual vs approved Energy Sales, No. of Consumers, and Connected Load in the Business Plan Order of the previous control period from FY 2022-23 to FY 2024-25:



Table 1-4: Energy sales in previous control period vs actual (MUs)

Sales (MUs)	Approved in order dtd. 31/03/2022			Actuals	Actual		Revised projections
Consumer Category	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24		FY 2024-25
					HT in kWh	HT in kVAh	
LTD/Domestic	1,384.58	1,451.32	1,521.28	1,368.24	1,487.12	1,487.12	1,597.42
LTIG/Low Income Group	1.37	1.37	1.37	0.94	0.99	0.99	0.99
LTC/Commercial	472.52	485.13	498.09	477.04	571.36	571.36	651.03
LTI/Industry	80.91	80.91	80.91	89.98	91.11	91.11	96.63
LT Mixed/ LT-P Hotel Industries	4.48	4.48	4.48	3.74	3.40	3.40	3.59
LTAG/Agriculture (Pump sets / Irrigation)	18.08	18.08	18.08	16.40	19.17	19.17	22.21
LTAG/Agriculture (Allied Activities)				1.23	1.42	1.42	1.61
LTPL/ Public Lighting	29.61	29.61	29.61	45.60	13.13	13.13	13.39
LTH/ Hoarding and Signboards	0.16	0.16	0.16	0.24	0.15	0.15	0.16
LT-Temporary Domestic	9.77	9.77	9.77	2.91	3.48	3.48	4.17
LT-Temporary Commercial				23.31	29.03	29.03	36.14
HTI/ Industrial	1,499.12	1,528.95	1,559.37	1,658.70	1,764.14	1,781.84	1,911.74
HTFS Industrial (Ferro Metallurgical/ Steel Melting/ Power Intensive/ Steel Rolling)	555.35	581.12	608.08	516.07	522.61	534.45	577.12
HTC/ Commercial	135.02	142.13	149.62	166.25	183.87	191.65	244.59
HTAG/ Agriculture (Pump Sets/ irrigation)	15.54	17.09	18.79	6.68	5.09	6.90	7.11
HTAG/ Agriculture (allied activity)				12.87	13.99	14.13	15.51
HTD/ Domestic	0.38	0.38	0.38	0.36	0.39	0.42	0.44
HTMES/ Defence Establishment	26.96	27.27	27.58	31.81	34.67	35.65	39.23
HTTS/ Temporary Supply	2.33	2.33	2.33	5.17	4.80	4.97	4.97
Single Point Supply	5.65	5.74	5.79	5.48	5.99	6.35	7.36
HT-R/Railway Traction	-	-	-	-	-	-	59.42



Sales (MUs)	Approved in order dtd. 31/03/2022			Actuals	Actual		Revised projections
Consumer Category	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24		FY 2024-25
					HT in kWh	HT in kVAh	
EV Charging Stations	-	-	-	5.04	5.13	5.55	11.10
Total	4,241.87	4,385.84	4,535.68	4,438.06	4,761.02	4,802.26	5,305.93

Table 1-5: No. of consumers in previous Control Period vs actual (Nos.)

No. of Consumers (Nos.)	Approved in order dtd. 31/03/2022			Actuals		Revised projections
Consumer Category	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
LTD/Domestic	5,88,323	6,12,209	6,37,065	5,56,473	5,79,629	5,97,593
LTIG/Low Income Group	1,314	1,314	1,314	873	863	863
LTC/Commercial	1,08,137	1,11,025	1,13,989	1,07,579	1,14,008	1,18,972
LTl/Industry	5,799	5,799	5,799	5,592	5,669	5,747
LT Mixed/ LT-P Hotel Industries	125	125	125	116	128	134
LTAG/Agriculture (Pump sets / Irrigation)	12,634	12,870	13,111	12,560	12,992	13,309
LTAG/Agriculture (Allied Activities)				309	340	377
LTPL/ Public Lighting	1,097	1,097	1,097	6,739	7,618	8,513
LTH/ Hoarding and Signboards	47	47	47	66	84	95
LT-Temporary Domestic	2,609	2,609	2,609	1,738	2,692	3,581
LT-Temporary Commercial				3,667	6,219	8,310
HTI/ Industrial	915	978	1,046	800	849	882
HTFS Industrial (Ferro Metallurgical/ Steel Melting/ Power Intensive/ Steel Rolling)	26	26	26	23	24	25
HTC/ Commercial	302	321	341	316	344	375
HTAG/ Agriculture (Pump Sets/ irrigation)	47	48	49	44	44	45
HTAG/ Agriculture (allied activity)				3	3	3
HTD/ Domestic	3	3	3	4	5	6
HTMES/ Defence Establishment	14	14	15	14	16	17



No. of Consumers (Nos.)	Approved in order dtd. 31/03/2022			Actuals		Revised projections
Consumer Category	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
HTTS/ Temporary Supply	11	11	11	15	21	25
Single Point Supply	1	1	1	1	1	1
HT-R/Railway Traction	-	-	-	-	-	2
EV Charging Stations	-	-	-	4	12	29
Total	7,21,405	7,48,498	7,76,648	6,96,936	7,31,561	7,58,904

Table 1-6: Connected Load in previous Control Period vs actual (kW)

Connected Load (kW)	Approved in order dtd. 31/03/2022			Actuals		Revised projections
Consumer Category	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
LTD/Domestic	18,08,437	19,08,443	20,13,980	17,91,618	19,50,079	20,74,169
LTIG/Low Income Group	117	117	117	100	89	90
LTC/Commercial	4,07,424	4,26,899	4,47,305	4,19,829	4,72,163	5,17,944
LTI/Industry	1,46,918	1,49,240	1,51,598	1,14,727	1,18,879	1,20,755
LT Mixed/ LT-P Hotel Industries	2,757	2,757	2,757	2,328	2,461	2,580
LTAG/Agriculture (Pump sets / Irrigation)	52,385	54,134	55,942	36,052	37,448	38,380
LTAG/Agriculture (Allied Activities)				1,819	1,730	1,918
LTPL/ Public Lighting	3,212	3,212	3,212	14,790	16,393	18,907
LTH/ Hoarding and Signboards	567	567	567	496	570	631
LT-Temporary Domestic	9,107	9,107	9,107	4,121	6,696	9,620
LT-Temporary Commercial				21,767	33,164	46,917
HTI/ Industrial	6,19,237	6,50,632	6,83,619	5,52,097	5,57,158	5,64,120
HTFS Industrial (Ferro Metallurgical/ Steel Melting/ Power Intensive/ Steel Rolling)	95,340	95,340	95,340	1,09,728	1,04,535	1,08,508
HTC/ Commercial	90,575	93,039	95,681	1,09,814	1,10,553	1,24,610
HTAG/ Agriculture (Pump Sets/ irrigation)	12,610	13,085	13,579	10,790	10,116	11,145
HTAG/ Agriculture (allied activity)				2,112	3,447	4,548
HTD/ Domestic	300	300	300	384	451	505



Connected Load (kW)	Approved in order dtd. 31/03/2022			Actuals		Revised projections
Consumer Category	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
HTMES/ Defence Establishment	8,470	8,753	9,045	7,723	9,248	10,231
HTTS/ Temporary Supply	2,468	2,468	2,468	3,982	4,755	5,353
Single Point Supply	4,035	4,035	4,035	2,400	2,250	2,250
HT-R/Railway Traction	-	-	-	-	-	16,200
EV Charging Stations	-	-	-	210	754	2,760
Total	32,63,959	34,22,183	35,88,653	32,06,886	34,42,937	36,82,140

Power Procurement Plan:

1.4.15 Based on actual sales and energy requirement in FY 2022-23 and FY 2023-24, and revised projections in FY 2024-25, power procurement has been scheduled.

Table 1-7: Power Purchase for FY 2022-23 (BP Approved, ARR Approved and Actual)

Particulars	FY 2022-23						
	Approved in BP order dtd. 31 st March 2022	Approved in TO dtd. 31 st March 2022			Actual (Trued-up)		
	Purchase	Purchase	Total Cost	Rate	Purchase	Total Cost	Rate
	MUs	MUs	Rs. Cr.	Rs./unit	MUs	Rs. Cr.	Rs./unit
NTPC							
KSTPS	1,572.93	1,572.93	344.29	2.19	1,657.47	428.59	2.59
VSTPS – I	252.69	252.69	72.47	2.87	272.13	76.65	2.82
VSTPS – II	106.61	106.61	27.47	2.58	116.33	31.17	2.68
VSTPS -III	100.82	100.82	28.54	2.83	98.06	21.25	2.17
VSTPS-IV	108.45	108.45	37.77	3.48	129.31	41.91	3.24
VSTPS-V	54.53	54.51	19.25	3.53	58.22	18.93	3.25
KGPP	17.14	17.14	12.92	7.54	-	11.30	-
GGPP	13.01	13.01	13.91	10.69	-	9.76	-
SIPAT- I	215.64	215.64	62.17	2.88	202.41	77.22	3.81
KSTPS-III (Unit-7)	51.69	51.69	14.59	2.82	48.38	14.65	3.03
RSTPS	535.92	535.92	208.19	3.88	670.41	323.06	4.82
SIPAT- II	91.43	91.43	26.71	2.92	98.95	30.14	3.05
Solapur	55.46	55.46	47.79	8.62	76.10	63.65	8.36
Gadarwara	59.20	59.20	54.73	9.24	128.12	90.30	7.05
Lara	51.84	51.84	32.19	6.21	110.25	49.58	4.50
Khargone	64.15	64.15	44.48	6.93	68.18	58.54	8.59
Mouda I	51.27	51.27	39.88	7.78	103.19	59.89	5.80
Mouda II	42.58	42.56	36.92	8.67	136.56	89.33	6.54



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Particulars	FY 2022-23						
	Approved in BP order dtd. 31 st March 2022	Approved in TO dtd. 31 st March 2022			Actual (Trued-up)		
		Purchase	Total Cost	Rate	Purchase	Total Cost	Rate
		MUs	Rs. Cr.	Rs./unit	MUs	Rs. Cr.	Rs./unit
Total	3,445.35	3,445.35	1,124.26	3.26	3,974.08	1495.95	3.76
NPCIL							
KAPS 1&2	119.36	119.36	33.56	2.81	120.52	27.59	2.29
KAPS 3&4	-	-	-	-	-	-	-
TAPS	95.84	95.84	33.65	3.51	115.04	39.68	3.45
Total	215.19	215.19	67.22	3.12	235.56	67.27	2.86
Traders	139.59	139.59	60.32	4.32	(116.65)	19.63	(1.68)
a) IEX PURCHASE AND SALES	139.59	139.59	60.32	4.32	(148.35)	(24.11)	1.63
IEX PURCHASE	-	-	-	-	164.37	115.78	7.04
IEX SALES	(139.59)	(139.59)	(60.32)	4.32	312.72	139.89	4.47
b) Traders Drawal	-	-	-	-	41.35	47.31	11.44
Traders Injection	-	-	-	-	9.65	3.57	3.70
OVER/ UNDER DRAWAL	-	-	-	-	50.42	61.35	12.17
OVER DRAWAL	-	-	-	-	-	-	-
UNDER DRAWAL	-	-	-	-	-	-	-
Banking of Power	-	-	-	-	23.28	0.46	0.20
Within State Generations							
CO- GENERATION							
Vedanta Plant-1	90.88	90.88	21.81	2.40	57.97	13.96	2.41
Vedanta Plant -2	53.10	53.10	12.74	2.40	59.89	13.87	2.32
Goa Sponge and private limited	5.81	5.81	1.39	2.39	5.18	1.24	2.40
Total	149.79	149.79	35.95	2.40	123.04	29.07	2.36
RPO	776.40	776.40	325.64	4.19	669.67	303.16	4.53
NVVNL Solar	12.00	12.00	6.60	5.50	13.26	7.85	5.92
Solar STOA	244.64	244.64	113.75	4.65	200.89	101.49	5.05
SECI Solar	48.00	48.00	26.40	5.50	50.33	29.85	5.93
Convergence Solar	43.36	43.36	15.61	3.60	-	-	-
Solar Net Metering	19.76	19.76	5.48	2.77	1.44	0.44	3.04
Solar Capacities in the state (in	-	-	-	-	-	-	-



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Particulars	FY 2022-23						
	Approved in BP order dtd. 31 st March 2022	Approved in TO dtd. 31 st March 2022			Actual (Trued-up)		
	Purchase	Purchase	Total Cost	Rate	Purchase	Total Cost	Rate
	MUs	MUs	Rs. Cr.	Rs./unit	MUs	Rs. Cr.	Rs./unit
RESCO mode, Floating, Canal, KUSUM etc)							
Non-Solar - SECI Wind Tranche II LTOA	112.42	112.42	31.37	2.79	139.46	37.79	2.71
STOA (Non-Solar)	220.25	220.25	103.84	4.71	228.56	115.42	5.05
SECI Wind Tranche-VI	75.00	75.00	21.75	2.90	33.72	8.72	2.59
Hindustan Waste Treatment Plant	0.96	0.96	0.48	5.00	2.00	1.59	7.97
SECI 150 MW (Hybrid)	-	-	-	-	-	-	-
Vasudha Waste Treatment plant	-	-	-	-	-	-	-
Wind State (100 MW Vertical axis)	-	-	-	-	-	-	-
Other renewable capacity in state (as per RE plan)	-	-	-	-	-	-	-
GDAM/GTAM	-	-	-	-	-	-	-
REC Certificates	-	-	-	-	-	11.17	-
OTHER CHARGES							
PGCIL Charges	-	-	226.15	-	-	335.13	
Open Access Charges	-	-	-	-	-		
IEX corridor charges	-	-	-	-	-		
Additional Power Purchase Cost recovered from Industrial Consumers	-	-	-	-	(26.76)	(33.34)	12.46
Total	4,726.31	4,726.31	1,839.53	3.89	4,932.63	2,289.84	4.62



Table 1-8: Power Purchase for FY 2023-24 (BP Approved, ARR Approved and Actual)

Particulars	FY 2023-24						
	Approved in BP order dtd. 31 st March 2022	Approved in TO dtd. 30 th March 2023			Actual		
	Purchase	Purchase	Total Cost	Rate	Purchase	Total Cost	Rate
	MUs	MUs	Rs. Cr.	Rs./unit	MUs	Rs. Cr.	Rs./unit
NTPC							
KSTPS	1,573.44	1,631.78	364.93	2.24	1,597.76	389.83	2.44
VSTPS – I	252.77	266.97	67.36	2.52	272.06	71.26	2.62
VSTPS – II	106.65	112.94	25.44	2.25	116.83	28.21	2.41
VSTPS -III	100.85	93.08	24.30	2.61	108.12	27.16	2.51
VSTPS-IV	108.49	113.83	35.10	3.08	117.17	57.41	4.90
VSTPS-V	54.53	51.54	17.00	3.30	55.10	22.69	4.12
KGPP	17.35	1.80	7.87	43.73	0.001	9.13	-
GGPP	13.01	4.33	9.10	21.02	-	9.62	-
SIPAT- I	215.71	194.68	61.07	3.14	203.81	61.32	3.01
KSTPS-III (Unit-7)	51.71	53.42	14.33	2.68	55.66	14.95	2.69
RSTPS	536.36	612.13	269.18	4.40	697.44	329.54	4.72
SIPAT- II	91.46	101.51	28.87	2.84	100.55	27.24	2.71
Solapur	55.48	69.43	57.05	8.22	85.04	66.15	7.78
Gadarwara	59.22	117.34	76.94	6.56	128.73	82.56	6.41
Lara	51.86	97.59	42.87	4.39	104.61	35.94	3.44
Khargone	64.17	88.35	54.68	6.19	85.48	69.49	8.13
Mouda I	51.29	94.60	59.40	6.28	103.54	55.62	5.37
Mouda II	42.58	127.64	76.48	5.99	122.42	68.09	5.56
Add / Less: Other Adjustments	-	-	-	-	-	6.12	-
Total	3,446.72	3,832.96	1,291.96	3.37	3,954.33	1,432.33	3.62
NPCIL							
KAPS 1&2	119.39	112.59	26.45	2.35	124.57	44.17	3.55
KAPS 1&2 (Adjustment)	-	-	-	-	-	60.00	-
KAPS 3&4	-	-	-	-	62.03	27.29	4.40
TAPS	95.87	112.22	39.56	3.53	110.39	38.08	3.45
Total	215.26	224.80	66.01	2.94	296.98	169.54	5.71
Traders	(72.42)	(105.41)	(46.45)	4.41	251.73	207.75	8.25
a) IEX PURCHASE AND SALES	(72.42)	(105.41)	(46.45)	4.41	196.27	149.84	7.63
IEX PURCHASE	-	-	-	-	342.61	207.83	6.07
IEX SALES	72.42	105.41	46.45	4.41	146.34	58.00	3.96
b) Traders Drawal	-	-	-	-	55.46	57.92	10.44
Traders Injection	-	-	-	-	-	-	-



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Particulars	FY 2023-24						
	Approved in BP order dtd. 31 st March 2022	Approved in TO dtd. 30 th March 2023			Actual		
		Purchase	Total Cost	Rate	Purchase	Total Cost	Rate
		MUs	Rs. Cr.	Rs./unit	MUs	Rs. Cr.	Rs./unit
OVER DRAWAL/ UNDER DRAWAL	-	-	-	-	45.71	56.63	12.39
UNDER DRAWAL	-	-	-	-	57.36	65.94	11.50
OVER DRAWAL	-	-	-	-	11.66	9.31	7.99
Banking of Power	-	(7.32)	0.35	(0.48)	(72.39)	0.50	(0.07)
Within State Generations							
CO- GENERATION							
Vedanta Plant-1	90.88	97.39	23.37	2.40	69.96	16.80	2.40
Vedanta Plant -2	53.10	78.32	18.80	2.40	55.20	12.99	2.35
Goa Sponge and private limited	5.81	4.66	1.12	2.40	3.82	0.92	2.40
Total	149.79	180.37	43.29	2.40	128.98	30.71	2.38
RPO	1,133.80	852.81	355.32	4.17	754.10	333.19	4.42
NVVNL Solar	-	13.22	7.27	5.50	12.87	7.81	6.07
Solar STOA	117.53	216.06	108.89	5.04	228.59	116.58	5.10
SECI Solar	48.00	53.42	29.38	5.50	47.39	28.01	5.91
Convergence Solar	86.72	-	-	-	-	-	-
Solar Net Metering	39.52	40.00	13.04	3.26	1.84	0.57	3.12
Solar Capacities in the state (in RESCO mode, Floating, Canal, KUSUM etc)	16.64	-	-	-	-	-	-
Non-Solar - SECI Wind Tranche II LTOA	112.42	139.09	37.69	2.71	125.31	33.87	2.70
STOA (Non-Solar)	-	240.85	121.63	5.05	213.28	107.71	5.05
SECI Wind Tranche- VI	112.00	142.18	33.41	2.35	120.36	34.79	2.89
SECI 150 MW (Hybrid)	600.00	-	-	-	-	-	-
Hindustan Waste Treatment Plant	0.96	8.00	4.00	5.00	3.86	3.56	9.22
Vasudha Waste Treatment plant	-	-	-	-	0.59	0.30	5.00
Wind State (100 MW Vertical axis)	-	-	-	-	-	-	-



Particulars	FY 2023-24						
	Approved in BP order dtd. 31 st March 2022	Approved in TO dtd. 30 th March 2023			Actual		
	Purchase	Purchase	Total Cost	Rate	Purchase	Total Cost	Rate
	MUs	MUs	Rs. Cr.	Rs./unit	MUs	Rs. Cr.	Rs./unit
Other renewable capacity in state (as per RE plan)	-	-	-	-	-	-	-
GDAM/GTAM	-	-	-	-	-	-	-
REC Certificates	-	-	13.43	-	-	9.97	-
OTHER CHARGES							
PGCIL Charges	-	-	303.70	-		260.56	-
Open Access Charges	-	-	-	-	-	12.02	-
IEX corridor charges	-	-	-	-	-	3.35	-
Total	4,873.15	4,978.22	2,027.60	4.07	5,359.45	2,516.54	4.70

Table 1-9: Power Purchase for FY 2024-25 (BP Approved, ARR Approved and Actual)

Particulars	FY 2024-25						
	Approved in BP order dtd. 31 st March 2022	Approved in TO dtd. 13 th June 2024			Revised FY 2024-25		
	Purchase	Purchase	Total Cost	Rate	Purchase	Total Cost	Rate
	MUs	MUs	Rs. Cr.	Rs./unit	MUs	Rs. Cr.	Rs./unit
NTPC							
KSTPS	1,573.77	1,747.91	346.78	1.98	1,621.38	344.70	2.13
VSTPS – I	252.83	292.39	73.79	2.52	272.83	73.04	2.68
VSTPS – II	106.67	119.47	27.91	2.34	118.24	28.68	2.43
VSTPS -III	100.87	103.76	25.43	2.45	103.14	25.98	2.52
VSTPS-IV	108.51	123.04	38.57	3.13	121.53	39.25	3.23
VSTPS-V	54.54	58.58	18.90	3.23	54.86	18.49	3.37
KGPP	17.15	59.75	79.35	13.28	-	7.77	-
GGPP	13.01	61.13	9.75	1.59	-	9.40	-
SIPAT- I	215.76	217.52	54.07	2.49	213.84	58.64	2.74
KSTPS-III (Unit-7)	51.72	55.82	12.84	2.30	52.41	12.21	2.33
RSTPS	536.64	481.61	248.43	5.16	716.79	344.89	4.81
SIPAT- II	91.48	97.77	22.90	2.34	105.03	25.81	2.46
Solapur	55.49	103.66	68.84	6.64	68.52	57.00	8.32
Gadarwara	59.23	107.15	63.30	5.91	66.07	48.28	7.31



Particulars	FY 2024-25						
	Approved in BP order dtd. 31 st March 2022	Approved in TO dtd. 13 th June 2024			Revised FY 2024-25		
		Purchase	Total Cost	Rate	Purchase	Total Cost	Rate
		MUs	Rs. Cr.	Rs./unit	MUs	Rs. Cr.	Rs./unit
Lara	51.87	98.26	32.13	3.27	104.97	34.22	3.26
Khargone	64.19	84.95	53.78	6.33	52.79	46.90	8.88
Mouda I	51.30	77.09	41.12	5.33	50.86	34.46	6.78
Mouda II	42.59	100.48	54.39	5.41	65.84	44.71	6.79
Total	3447.63	3990.34	1,272.25	3.19	3,789.11	1,254.42	3.31
NPCIL							
KAPS 1&2	119.42	112.30	42.22	3.76	120.97	46.63	3.86
KAPS 3&4	-	44.48	20.16	4.53	108.12	47.86	4.43
TAPS	95.89	66.52	23.57	3.54	116.83	41.91	3.59
Total	215.31	223.30	85.95	3.85	345.91	136.40	3.94
Traders	22.44	-	-	-	147.52	148.20	10.05
a) IEX PURCHASEAND SALES	22.44	-	-	-	11.73	21.68	18.49
IEX PURCHASE	-	-	-	-	140.63	66.80	4.75
IEX SALES	(22.44)	-	-	-	128.90	45.11	3.50
b) Traders Drawal	-	-	-	-	135.79	126.52	9.32
Traders Injection	-	-	-	-	-	-	-
OVER DRAWAL/ UNDER DRAWAL	-	-	-	-	12.13	23.34	19.25
UNDER DRAWAL	-	-	-	-	24.25	25.75	10.62
OVER DRAWAL	-	-	-	-	12.12	2.40	1.98
Banking of Power	-	-	-	-	42.68	0.58	0.14
Within State Generations							
CO- GENERATION							
Vedanta Plant-1	90.88	57.98	14.27	2.46	62.23	14.77	2.37
Vedanta Plant -2	53.10	66.03	15.98	2.42	3.34	10.42	2.27
Goa Sponge and private limited	5.81	5.18	1.28	2.47	45.97	0.80	2.40
Total	149.79	129.18	31.53	2.44	111.53	25.99	2.33
RPO	1,190.52	1107.25	386.33	3.49	1,484.88	566.24	3.81
NVVNL Solar	-	13.42	7.38	5.50	11.98	6.59	5.50
Solar STOA	48.00	218.70	111.54	5.10	99.99	51.00	5.10
SECI Solar	48.00	50.33	29.74	5.91	45.85	25.22	5.50



Particulars	FY 2024-25						
	Approved in BP order dtd. 31 st March 2022	Approved in TO dtd. 13 th June 2024			Revised FY 2024-25		
	Purchase	Purchase	Total Cost	Rate	Purchase	Total Cost	Rate
	MUs	MUs	Rs. Cr.	Rs./unit	MUs	Rs. Cr.	Rs./unit
Convergence Solar	173.45	-	-	-	-	-	-
Solar Net Metering	79.04	-	-	-	0.60	0.22	3.71
Solar Capacities in the state (in RESCO mode, Floating, Canal, KUSUM etc)	16.64	50.00	17.95	3.59	-	-	-
Non-Solar - SECI Wind Tranche II LTOA	112.42	139.46	37.79	2.71	140.75	38.14	2.71
STOA (Non-Solar)	-	250.00	126.25	5.05	188.71	95.30	5.05
SECI Wind Tranche-VI	112.00	175.34	50.67	2.89	128.54	37.15	2.89
SECI 150 MW (Hybrid)	600.00	-	-	-	150.00	60.45	4.03
Hindustan Waste Treatment Plant	0.96	10.00	5.00	5.00	3.18	1.59	5.00
Vasudha Waste Treatment plant	-	-	-	-	1.57	0.79	5.00
Wind State (100 MW Vertical axis)	-	-	-	-	-	-	-
Other renewable capacity in state (as per RE plan)	-	-	-	-	-	-	-
GDAM/GTAM	-	-	-	-	713.70	249.80	3.50
REC Certificates	-	-	-	-	-	-	-
OTHER CHARGES							
PGCIL Charges	-	-	305.48	-	-	260.56	-
Open Access Charges	-	-	-	-	-	12.02	-
IEX corridor charges	-	-	-	-	-	3.35	-
Total	5,025.69	5450.07	2081.55	3.82	5,933.77	2,431.10	4.10

Renewable Purchase Obligation

1.4.16 The Hon'ble Commission amended its RPO regulation called the JERC (Procurement of Renewable Energy) (Fifth Amendment) Regulations 2024 dated 28th May 2024. In the



amended regulation, the RPO targets were changed like – Wind, Hydro, and Distributed RE were introduced. Hence, for FY 2024-25 onwards, the target and its achievement shall be in accordance to the abovesaid regulation. The same is discussed in the RPO section later in this petition.

1.4.17 The Source-wise RPO Targets and the respective achievements are given below:

Table 1-10: RPO Targets and Achievements (MUs)

S. No	Renewable Purchase Obligation	RPO Target (Approved in BP order dtd. 31 st March 2022)			RPO Achieved (Actual)		Achieved till H1
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
1.	Solar	381.77	438.58	498.93	382.08	523.73	-
2.	Non-Solar	396.61	434.64	479.88	497.96	481.94	-
3.	HPO	-	-	-	15.68	30.08	-
4.	Wind	-	-	-	-	-	-
5.	Distributed Renewable energy RPO	-	-	-	-	-	28.59
6.	Other RPO	-	-	-	-	-	689.82
	Total	778.38	873.22	978.80	895.71	1035.75	718.41

2 POWER BUSINESS IN GOA

2.1 Goa Power Sector

2.1.1 Goa, a tiny emerald land on the west coast of India, the 25th State in the Union of States of India, was liberated from Portuguese rule in 1961. It was part of Union territory of Goa, Daman & Diu till 30th May 1987 when it was carved out to form a separate State. Goa covers an area of 3,702 square kilometres and comprises two Revenue district viz North Goa and South Goa. Boundaries of Goa State are defined in the North Terekhol River which separates it from Maharashtra, in the East and South by Karnataka State and West by Arabian Sea.

Figure 1: Goa Map



Source: goa.gov.in

- 2.1.2 Goa, for the purpose of revenue administration is divided into district viz. North and South Goa with headquarters at Panaji and Margao respectively. The entire State comprises 12 talukas. For the purpose of implementation of development programmes, the State is divided into 12 community development blocks. As per 2011 census, the population of the State is 14,59,000. Administratively the State is organised into two districts North Goa comprising six talukas with a total area of 1,736 sq. kms. and South Goa comprising six talukas with an area of 1966 sq. kilometres. North Goa district has 194 villages, with 188 inhabited, while South Goa district has 140 villages, of which 132 are inhabited.
- 2.1.3 Every society has its peculiarity and that has to be understood individually for the society. The Goan society has very high expectations from its governing bodies. Also, Goa is one of the tourism capitals of India and a lot of foreign and domestic tourists visit Goa frequently on various festive occasions; hence, the basic facilities have to be on world class level especially domestic electricity availability and services. There are so many events being organized in Goa such as International Live Concerts,



International Film Festival, Huge Christmas and New Year Celebrations etc. Hence, these events and the society impose stringent challenges to the governing bodies owing to high public expectations on maintaining un-interrupted supply.

- 2.1.4 As the Electricity Department is the only licensee in the state of Goa for transmission and distribution of electrical energy, ED-Goa is implementing strategic measures to deliver world-class services to its consumers. This includes increased capital investment in system enhancements, expanding the workforce to improve operational efficiency and maintenance, and ensuring a more effective resolution of consumer complaints.

Figure 2: Goa Statistics

STATISTICS	
Area	3702 sq. kms. (Source: Goa Economic Survey 2023-24).
No. of Villages	334 (Source: Goa Economic Survey 2023-24).
Households	3,43,611 (Source: 2011 Census).
Population	14.59 Lakhs (Source: 2011 Census).
Electrification	Fully Electrified (Source: Goa Economy 2016).
Per Capita Consumption (kWh)	2379.56 (as on FY 2020-21) (Source: CEA – All India Electricity Statistics 2022).
Number of Industrial Estates	20 (Source: GIDC).
Port	1 Major (Mormugao) and 5 Minor
Tourists visited	70.12 lakh Domestic and 1.75 lakh Foreign (in 2022) (Source: Ministry of Tourism: India Tourism Statistics 2023).
Power Demand & Sales	Maximum demand - 784 MW for FY 2023-24 as per SLDC data. Energy Sales - 4,802.26 MUs (Source: Actual data as per Audited Accounts of FY 2023-24).

2.2 Company Profile

- 2.2.1 ED-Goa came into regulatory regime w.e.f. FY 2011-12 i.e. the first tariff filing year. The Electricity Department is a deemed Distribution Licensee within the meaning of Section 2 (17) of Electricity Act 2003 and pursuant to the Section 14 of the Electricity Act. Further, Section 42 and 43 of the Electricity Act 2003 prescribes the following duties of the deemed Distribution Licensee:

- To develop and maintain an efficient, coordinated and economical distribution system;
- To supply electricity on an application of the consumer in accordance with the



provisions specified in the Electricity Act 2003;

- To provide non-discriminatory open access to the consumers;
- To establish a forum for redressal of grievances of the consumers.

2.2.2 The main purpose is to undertake the transmission, distribution and retail supply of electricity in its license area and for this purpose to plan, acquire, establish, construct, erect, lay, operate, run, manage, maintain, enlarge, alter, renovate, modernize, automate, work and use a power system network in all its aspects and also to carry on the business of purchasing, selling, importing, exporting, wheeling, trading of electrical energy, including formulation of tariff, billing and collection thereof and then to study, investigate, collect information and data, review operations, plan, research, design and prepare project reports, diagnose operational difficulties and weaknesses and advise on the remedial measures to improve and modernize existing sub-transmission and supply lines and sub-stations.

2.2.3 ED-Goa is a department under the State Government of Goa and the maintenance of the accounts or Income and expenditure statement is on “cash” basis unlike other utilities/ licensees where it is being maintained on “accrual” basis. However, ED-Goa has also started preparation of financial statements on commercial principles as per directions of Hon’ble Commission. The financial statements of FY 2023-24 have been audited by CAG and the Audit certificate has been issued.

2.3 Consumer Profile

2.3.1 The Electricity Department of Goa caters to around 7.31 Lakh consumers with an annual energy consumption of 4,802.26 MUs as on FY 2023-24. The Consumers of the Electricity Department of Goa are classified as under:

Table 2-1: No of Consumers and Sales for FY 2023-24

Particulars	FY 2023-24			
	No. of Consumers (Nos.)	%	Sales* (MU)	%
Domestic	5,80,497	79%	1,488.52	31%
Commercial	1,14,481	16%	772.76	16%
Industrial	6,540	1%	2,361.69	49%
Agriculture	13,379	2%	41.62	1%
Temporary	8,932	1%	37.48	1%
Others	7,732	1%	100.19	2%
Total	7,31,561	100%	4,802.26	100%

*The HT sales are in kVAh.



2.3.2 As seen from the above classification, the energy consumption of Industrial consumers is the highest (49%) amongst all these categories.

Figure 3: Category-wise Consumption for 2023-24

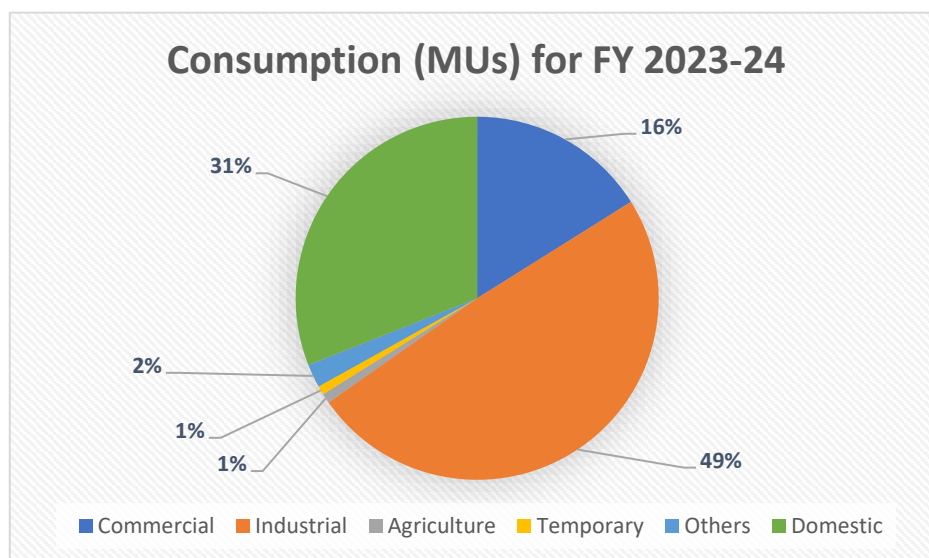
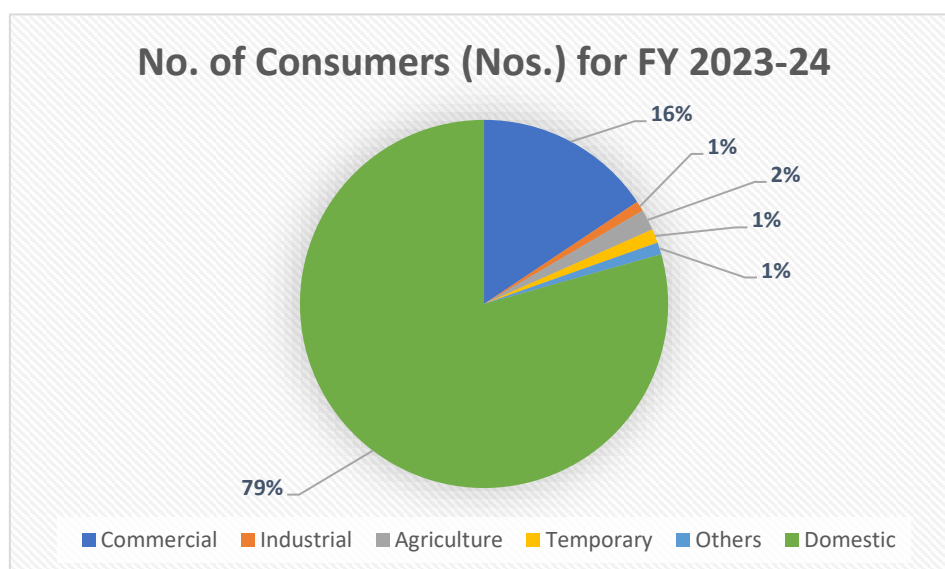


Figure 4: No. of Consumers for FY 2023-24



2.3.3 As seen from the above classification, the share of Domestic consumers is approx. 79%, however their energy consumption is approx. 31%, less than the energy



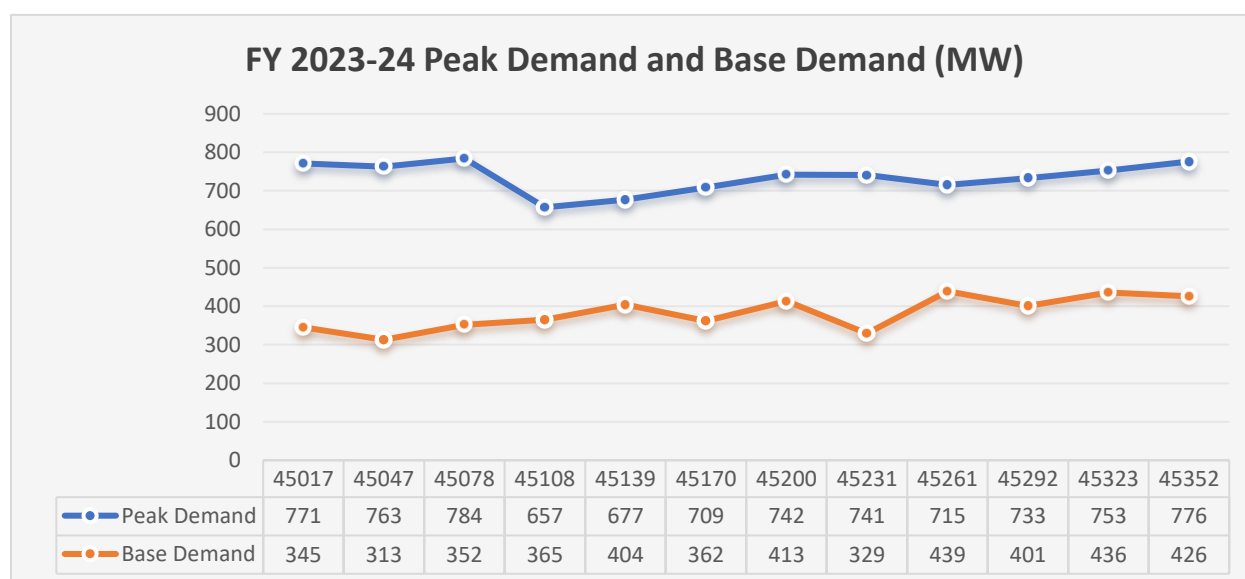
consumption of industrial consumers which is the highest (49%) amongst all these categories who are only 1% among share of consumers.

2.4 Peak Demand

2.4.1 The peak demand of Goa during FY 2023-24 was around 784 MW (June 2023). The Energy Surplus (+) and the Peak deficit (-) for the State of Goa were +5.1% and -11.1% respectively. EDG is currently receiving firm power of 533.96 MW (433.96 MW from the Western Region and 100 MW from the Southern Region). In addition, the department also purchases power from Co-generation stations within state and short-term and long-term power procurement from the market and traders.

2.4.1 Peak demand and Base demand for previous year:

Figure 5: Peak Demand and Base Demand (MW) for FY 2023-24



2.5 Power Purchase Portfolio

2.5.1 As per the SLDC data, the peak demand recorded during May 2024 is 809 MW. To cater the demand, the Electricity Department of Goa does not have its own generation. The majority of the power requirement for the State of Goa is met through its share from Central Sector Power Stations of the National Thermal Power Corporation as allocated by the Central Government. In addition, the department also purchases power from Co-generation, Exchange and Traders. The firm allocation and unallocated share of power from Central Sector Stations is provided in the table below:



Table 2-2: Share Power Allocation of Central Sector Stations (WR+SR) in MW

S. No	Station	Capacity	(w.e.f 00:00 hrs of 07-09-2024)		
			Share from firm Allocation	Share from unallocated capacity	Total Allocation
1.	Korba STPS	2100	210.00	4.42	214.42
2.	Korba STPS-VII	500	4.50	1.98	6.48
3.	Vindhyachal STPS-I	1260	35.00	3.77	38.77
4.	Vindhyachal STPS-II	1000	12.00	2.89	14.89
5.	Vindhyachal STPS-III	1000	10.00	2.89	12.89
6.	Vindhyachal STPS-IV	1000	11.20	3.96	15.16
7.	Vindhyachal STPS-V	500	5.18	1.98	7.16
8.	Sipat Stage-I	1980	20.00	7.85	27.85
9.	Sipat Stage-II	1000	10.00	2.76	12.76
10.	Mouda STPS-I	1000	11.20	2.86	14.06
12.	Mouda STPS-II	1320	14.50	5.19	19.69
11.	Kawas Gas PP	656.20	0.00	12.40	12.40
12.	Gandhar Gas PP	657.39	0.00	12.66	12.66
13.	Gadarwara STPS	1600	14.55	6.34	20.89
14.	Solapur STPS	1320	15.09	5.23	20.32
15.	Lara	1600	7.31	6.29	13.60
16.	Khargone STPS	1320	11.75	5.23	16.98
17.	Ramagundum STPS	2100	100.00	0.00	100
18.	KAPP	440	15.00	1.26	16.26
19.	KAPP 3&4	1400	15.68	7.18	22.86
20.	TAPP3&4	1080	11.00	4.25	15.25
	Total	24833.59	533.96	101.42	635.38

Source: - As per WRPC Allocation Circular No: WRPC/Comml.-I/6/Alloc/2024/4228-4257 dated 06th September 2024 and SRPC Allocation Circular No: SRPC/SE(O)/54/2024-25/4698-4756 dated 13th September 2024.

2.5.2 The total firm allocation of power from central sector is approx. 533.96 MW. As can be seen, more than 63% demand of EDG is met from three major sources viz VSTPS, KSTPS and RSTPS. If there is any forced outage/ event in any of these power stations, it severely affects power position of EDG and it needs to resort to short term power procurement from Traders & UI Pool to the extent of permissible limit and grid frequency norms.

2.5.3 EDG also has arrangement of power purchase from three Co-generation Power Plants and two Solid Waste Power Plants in the State:

- Vedanta Ltd. Plant-1 for 13-14 MW
- Goa Sponge and Power Limited for 2 MW



- Vedanta Ltd. Plant-2 for 2 MW
- Hindustan Waste Treatment Pvt. Ltd for 10 MUs per year
- Vasudha Waste Treatment Pvt. Ltd for 7 MUs per year.

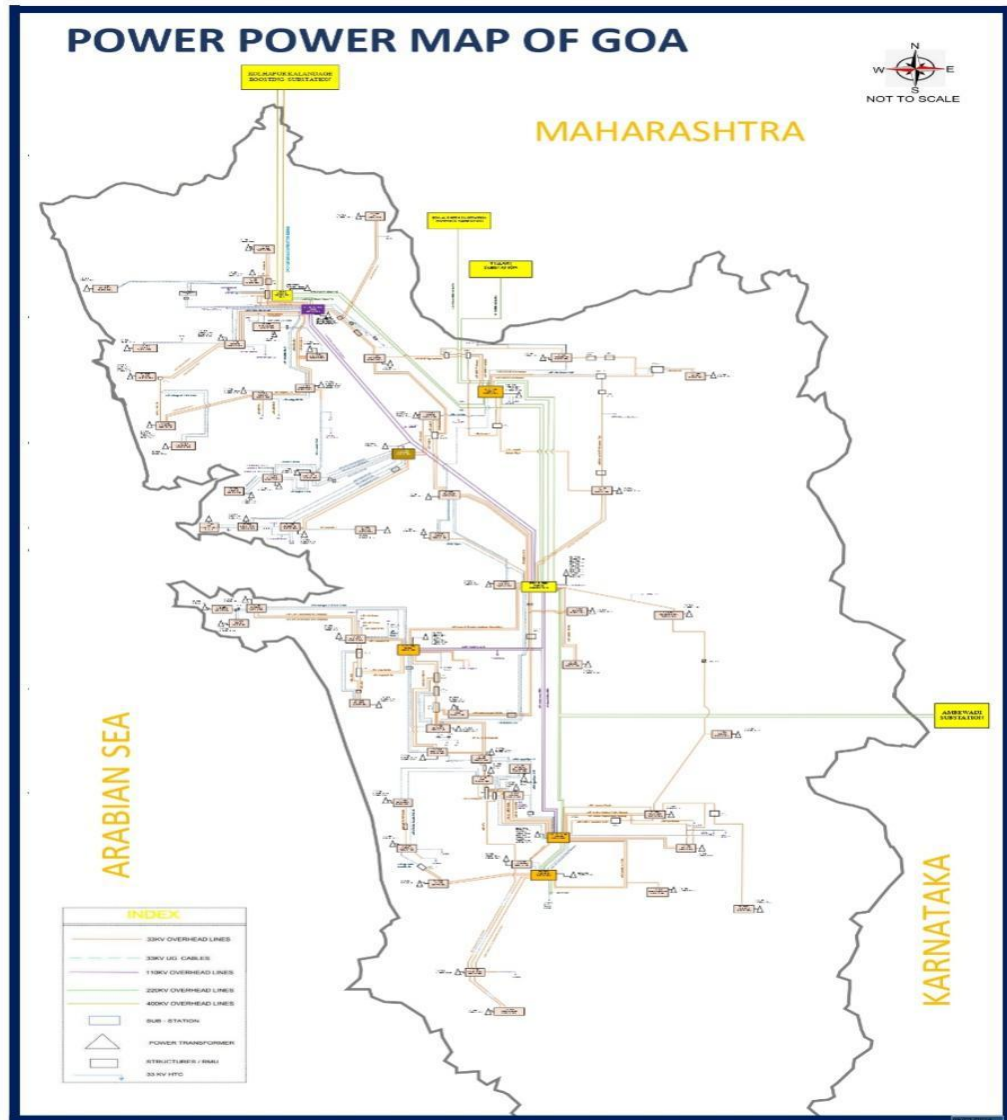
2.5.4 Apart from above, to meet its RPO, ED-Goa has been procuring power from the Renewable Sources whereby 6 MW Solar Power is procured from NVVNL, 25 MW of Solar from SECI, 100 MW of Wind Power from SECI and balance is purchased through short-term market/traders. Further ED-Goa has signed a PSA with SECI for 150 MW Hybrid (Wind, Solar & BESS).

2.6 Transmission & Distribution Infrastructure:

- 2.6.1 There are no direct link lines between the generating station of central sector and Goa and hence this power is wheeled through the Grids of the neighbouring State of Maharashtra and Karnataka. Electricity Department earlier paid wheeling charges to MSETCL & KPTCL for using their line network for wheeling of power from central sector stations to Goa. Now the lines from MSETCL are being taken over by the Central Transmission Utility (CTU) and the power is obtained from the respective CTU point to ED-Goa at Colvale i.e. 400/220 kV PowerGrid substation and at Amona i.e 220/33 kV PowerGrid substation.
- 2.6.2 The power from the Western region is wheeled from the 400 kV Sub-Station at Kolhapur to the 400 kV Sub-Station at Colvale in Goa. The power from this Sub-Station is transmitted at 220 kV level to Ponda and Tivim substations of the Department. Similarly, the Southern region power is transmitted from Nagjhari to Ponda & Xeldem. Sometimes, in the event of fault on the Ambevadi-Ponda link, power is diverted and re-routed through WR. This adds to losses and excess wheeling charges to WR.
- 2.6.3 All the towns and villages of Goa are electrified and any intending consumer can avail power supply by submitting requisition in the prescribed form to the appropriate office of the Department subject to fulfilling the required conditions and payment of charges as per conditions of supply of Electrical Energy and miscellaneous charges.
- 2.6.4 However, the current infra capacity also needs to enhance in proportion to consumer growth, especially in the coastal belt areas of North Goa and needs to be augmented. Accordingly, several major works ongoing and additional have been planned un the control period.
- 2.6.5 The power supply to the consumers is released as per the Conditions of Supply framed by ED-Goa which is based on the JERC Electricity Supply Code Regulations 2010 and its amendments thereafter.
- 2.6.6 The Power Map of Goa with all the existing EHV Infrastructure is represented in the

diagrammatic format as below:

Figure 6: Power Map of Goa



2.6.7 The current network configuration is as given below:

Table 2-3: Network Configuration (up to September 2024)

Particulars	TOTAL
No. of 220/110/33kV Substations	7
No. of 33/11 KV Stations available	53
No. of 33 KV Feeders	168
Ckt length of 33 KV feeders (Kms)	1683 (1057 UG + 626 OH)
No. of 33/11KV Power Transformers	126
No. of 11 KV Feeders	374



Particulars	TOTAL
Ckt Length of 11 KV Feeders (Kms)	4830 (2864 OH + 1966 UG) + 640 Kms ABC
No. of 11 KV RMUs	5174
No. of Distribution Transformers	9105 (7824 DTC 11/0.415KV+ 1281 HTC 33/0.415KV & 11/0.415KV)
Ckt Length of LT network (Kms)	8344 (7363 OH + 981 UG)
Ckt Length of LT network Service Line (Kms)	9762.93

2.6.8 The Transmission and Distribution Losses and the AT&C Losses are comparatively lower than those in many of the other states and Union Territories. The provisional actual Transmission & Distribution loss of the system is estimated to be around 8.18% for FY 2023-24.

2.6.9 The ED-Goa has adopted strategy for fixing the various issues in short term are as follows:

- Identifying and completing the critical requirements to do away with load shedding, provide ring feeding/alternate circuits in case of breakdown of lines and upgrading the capacities where the equipments / lines were already overloaded and were choking.
- Completing the works which were tendered years ago delayed due to unforeseen circumstances are taken up on fastrack basis. Most of the said works are completed and the remaining few are on the way to completion without giving any cost escalation to the contractors and without putting any additional financial burden.

2.6.10 The Government of Goa has initiated several schemes to improve the power scenario. The objectives of the schemes are to achieve sustainable development by ensuring quality and reliable power supply to all consumers at affordable cost and to make the electricity department commercially viable. The power utilities all over the country have taken up institutional strengthening through sustainable initiatives in a systematic and focused approach.

2.7 Organisational Structure:

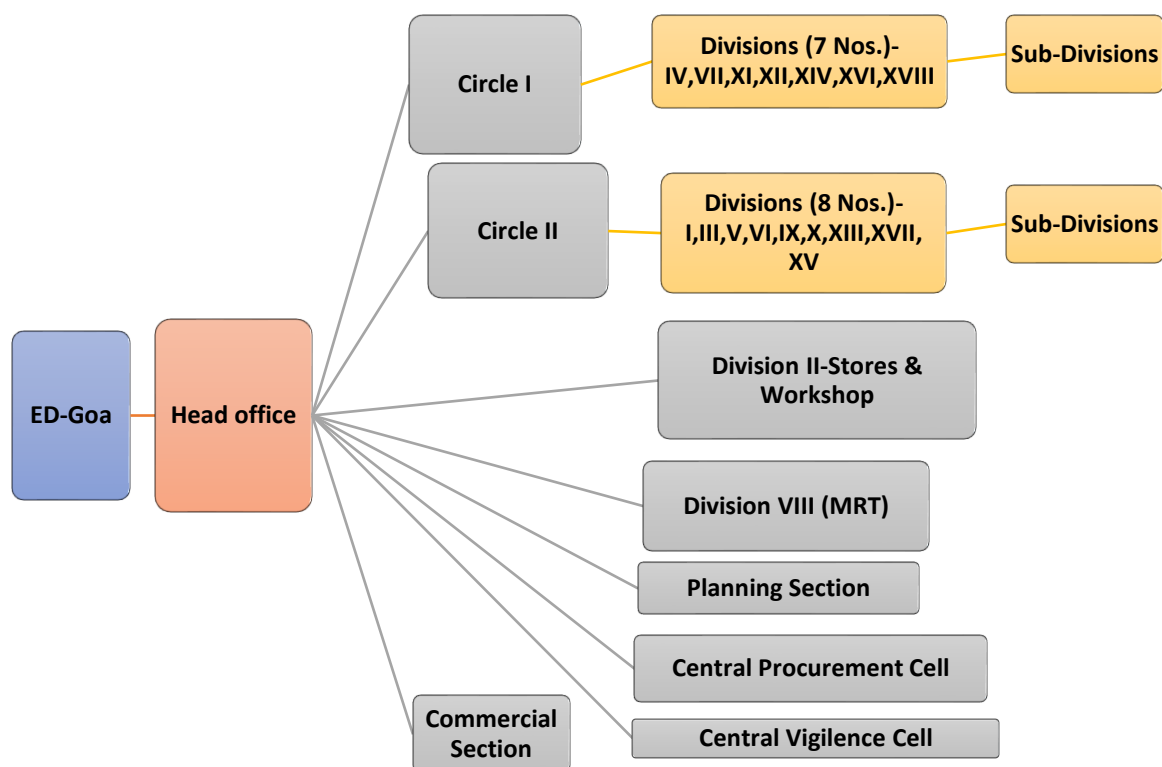
2.7.1 The hierarchy of the organization is with Head Office at the top of the vertical and goes down from Circles to Divisions and Subdivisions. Consumer services and network management are the core function of the Department for which reporting is from sub-division office to divisions and divisions to circles. Further, the Department also has a fully operational SLDC. In addition to this, the department has centralized reporting structures for Civil, Stores, Training, etc. which directly report to the Head office level.



The present structure prevailing in the department of electricity is as follows:

- Total no. of Circles: 2
- Total no. of Divisions: 18 (11 with O&M consumers and 7 with others)
- Total no. of Sub-Divisions: 53
- No. of Divisions in Circle 1: 7 namely division IV, VII, XI, XII, XIV, XVI, XVIII
- No. of Divisions in Circle 2: 9 namely division I, III, V, VI, IX, X, XIII, XVII, XV
- Planning Section
- Inter-state Power Matters (IPM) Section
- Commercial Section
- Contract Service Cell, Central Vigilance Cell, Division II (Stores & Works), Division VIII (MRT).

Figure 7: Existing Structure of ED-Goa

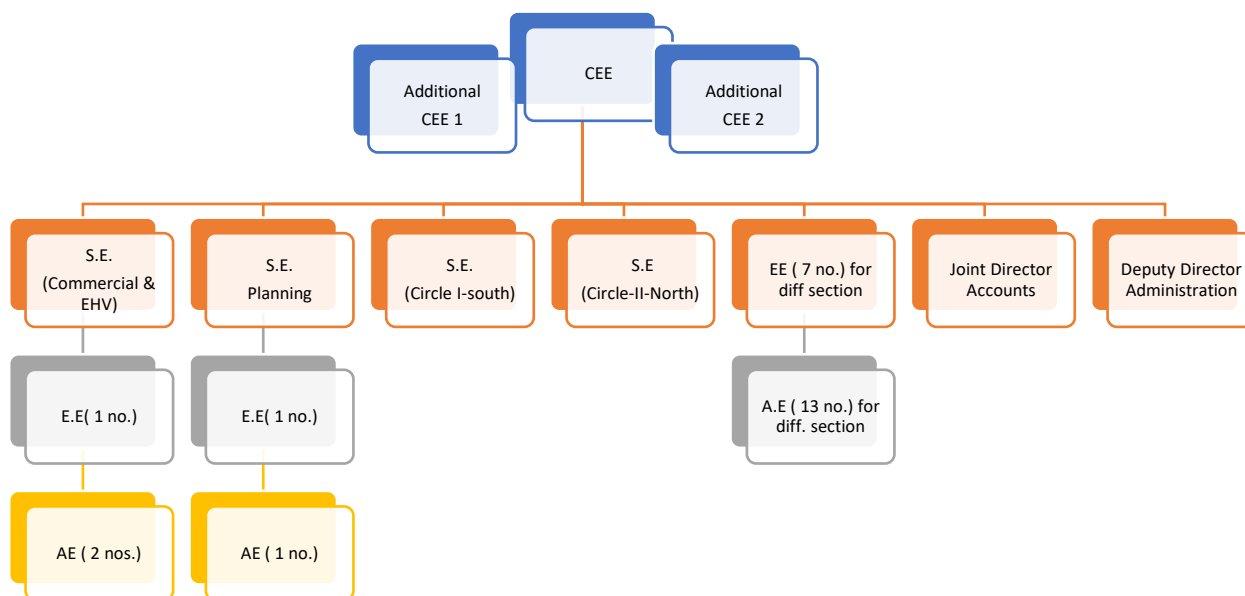


2.7.2 On the basis of the above discussed Organizational structure, the post wise hierarchy also exists in the department with Chief Electrical Engineer as the head of the



department and Superintending Engineer, Executive Engineer, Assistant Engineer reporting to each other respectively as per the organizational structure.

Figure 8: Existing Hierarchical Posts in ED-Goa



2.7.3 At the site/field level, the departments are divided according to the areas and number of consumers into Circles, divisions and sub-divisions with employees working at offices and field i.e. sub-stations and operation and maintenance of T&D system.

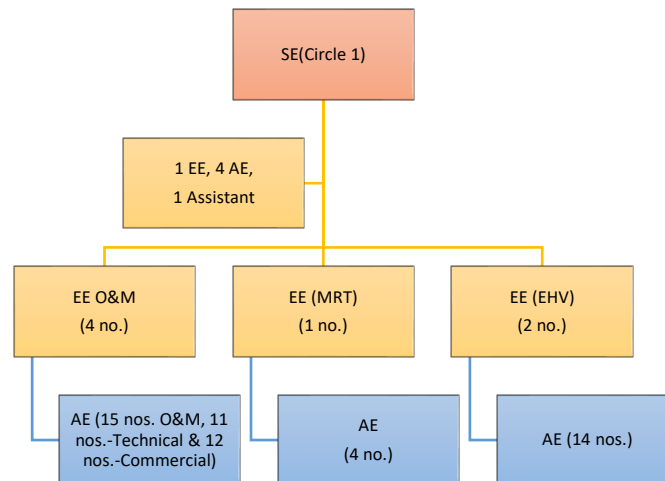
2.7.4 The organization structure is divided into head office and circle offices which includes staff at division and sub-division level i.e. the field level.

2.7.5 At Circle office level, the organization structure is as follows:



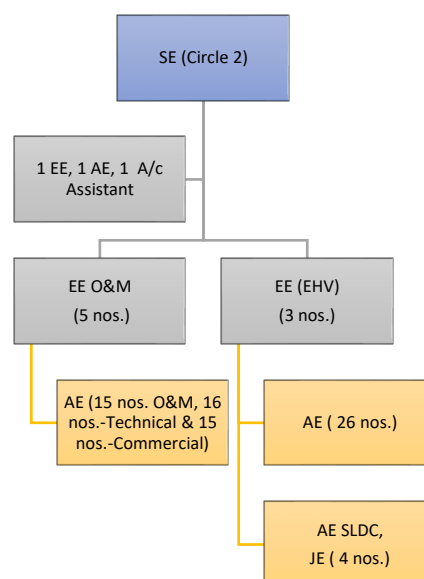
Circle I (South Goa): The chart below provides the actual existing organization structure at Circle 1 in South Goa.

Figure 9: Structure of Circle I



Circle II (North Goa): The chart below provides the actual existing organization structure at Circle II in North Goa

Figure 10: Structure of Circle II





2.7.6 Operation and Maintenance Functions

(a) Distribution Network:

In the existing set up, Transmission and Distribution O&M is handled by Divisions I, III, IV, V, VI, VII, VIII, IX, X, XI, XII, XIII, XIV, XVI, XVII, Division II handles central stores for the region and Division XV & Div. XVIII handles Civil and infra part.

The main activities falling under O&M of distribution Divisions are:

- Operation and Maintenance of 220/110, 33/11 kV EHT, HT Sub-Stations.
- Providing needed supply to consumers of various categories like domestic, 2Commercial, industry, (HT, LT) Street Lights, agriculture and others.
- Maintenance of quality power supply.
- Breakdown and Preventive maintenance of, DTRs, overhead lines and cables, managing Breakdowns and fuse off calls
- Accurate metering.
- Prompt billing.
- Efficient Collections.
- Customer Care and Customer Services.
- Planning for improvement works.
- HT Meter reading (by JE).
- Identification of pilferage and theft.

2.7.7 Other Functions

(b) There are 4 Superintending Engineers (S.E.) in Department of Electricity –Goa.

- S.E for Circle I (South)
- S.E. for Circle II (North)
- S.E. for Planning
- S.E. for EHV & Commercial.

Each S.E. is the head of the above department and reports to CEE. The Superintending Engineer looks after the proper functioning of the circle which includes technical and commercial works, billing, collection and revenue generation, Loss reduction, operation and maintenance, future planning of network and new projects according to load/consumer growth etc.



Scope of work of Executive Engineers:

Each Executive Engineer is the head of the division which correspond to the S.E and some report directly to CEE for different sections such as Operation and Maintenance (O&M), Civil, EHV and commercial, stores, procurement, interstate power matters, training, vigilance etc.

The works of Executive Engineers at circle level comprises mainly of technical profile, i.e. O&M, Civil, EHV, loss reduction, Load projections, DSM measures and abiding by the Standards of Performance of the commission.

Work responsibility of a Circle:

Circle is responsible for 7-8 divisions. The main functions of Circle include review performance of Subdivisions & sections, review of capital works & various schemes, energy accounting, billing & revenue monitoring, MIS, establishment activities etc. The main functional departments at Division office are Technical, Accounts/Revenue. Circle offices are equipped with computerized infrastructure. The circle is headed by the Superintending Engineer.

Work responsibility of Division:

Division is defined as unit comprising of approx 3-5 sub-divisions. The activities division includes monitoring & co-coordinating between various sub-divisions, Meter reading, Bill printing, Cash collection, and handling commercial complaints. A Subdivision comprises of mainly Technical, Accounts/Revenue, and general administration departments. Each division is headed by an Executive Engineer and Assistant Engineer and the office staff helps in operation.

Work responsibility of Sub-Division:

The sub-division is the unit at the bottom of hierarchy and has direct interface with the consumers. The section is responsible for most of the consumer related activities be it technical (O&M) or commercial. O&M activities of section include breakdown



maintenance of HT & LT line & equipment, attending fuse call, operation & maintenance of Substation, and street light complaints. Commercial activities include recovery, bill distribution, and collection, need based meter reading, handling billing complaints, release of new connection, meter replacement, and theft detection. In addition to these, activities related to system augmentation are also carried out by sub-division. Junior Engineers, lineman, and other field staff operate at the sub-division level.

Work responsibility of SLDC:

Electricity Department, Goa (ED-Goa) has been historically managing the Load Dispatch & Scheduling activities in house through SLDC wing. The State Load Despatch Centre is the apex body to ensure integrated operation of the power system in the State. Presently ED-Goa is functioning SLDC at Margao.

The SLDC MARGAO is currently functioning full-fledged for 24 hours maintaining the Grid Operations, Load Forecasting, Scheduling & Despatch, Grid Monitoring etc.

2.8 Human Resource Management:

Man Power Planning

- 2.8.1 The biggest asset of any organization is its work force. Their optimum performance can elevate its progress. At the same time, it is also true that the career growth of its employees is directly related to the growth of the organization. The responsibility towards maintenance of a highly efficient distribution system and the accountability towards discharge of the duties as a service provider have to be shared by the engineers and employees of the ED-Goa.
- 2.8.2 Considering the fact that Goa is one of the tourism capitals of India and approximately 1.75 lakh foreign tourists and 70.12 lakh domestic tourists visit Goa annually, hence the basic facilities have to be on world class level especially power and domestic electricity availability.
- 2.8.3 ED-Goa takes up efficient measures to provide world class services to the consumers and hence utilizes more number of employees especially the contractual employees to keep on track the operation and maintenance facilities and efficient redressal of consumer complaints. There are so many events being organized in Goa such as International Live Concerts, International Film Festival, Huge Christmas and New Year



Celebrations etc.

Post entry into regulatory regime by Electricity Department-Goa, the activities/ tasks have increased which has necessitated creation of separate department/ addition in manpower strength. The activities/ tasks which have become routine and needs dedicated resources for successful compliances are:

- Compliance to Standards of Performance
- Compliance to Supply Code
- Implementation of MYT Regulations and responding to JERC draft regulations
- ED-Goa's expansion of Retail Business
- Increasing number of Regulatory, Legal and Consumer Court Cases
- Compliance to various other Directives of JERC
- Counterpart team for R-APDRP Part –A

2.8.4 The implementation of R-APDRP Part-A, Implementation of IT, Automation including AMR, SCADA, Call centres, Automation of Collection Activities, Procurement- E-procurement, HR, MIS etc will help the department to optimally utilize its employee resources, especially the ones at the site level i.e. contractual staff and meter readers, lineman, data entry operators etc.

2.8.5 The Department is in the process of tendering and then implementation of SAP for HANA, for all the sections of the department, including HR, Accounts etc. The mode includes online performance monitoring system for employees, service records of all employees, attendance monitoring system, leave and travel management, etc.

Staffing

2.8.6 The Electricity Department has a total work force of 6,627 employees (including those on contract basis) of different ranks who perform multifaceted technical duties, viz., maintaining power supply, metering, billing, revenue collections, customer services etc.

2.8.7 Outsourced/contractual staff is generally at the sub-division level for menial jobs such as linemen helper, and meter readers. Apart from this, watchman, sweeper, peon at office, lower division clerks or data entry operators are there. Highest no. of Lineman/wireman and line helpers are required in proportion to the no. of consumers and area.

Transferability



- 2.8.8 All technical employees are transferable to any of the circles and within divisions and sub divisions offices.

Training

- 2.8.9 There is a need to ascertain the training of the existing human resource and to identify their core competencies with an aim to enhance their skills and finally place them in appropriate job positions. ED-Goa endeavours to conduct training at periodic intervals for capacity building of its manpower. The Training centre of ED-Goa identifies the training requirements of the staff and schedules training programme for the entire year. The training includes technical training and training on soft skills. The faculties for the training are within the Department and also from external agencies like NPTI, NTPC etc.

2.9 IT Initiatives:

- 2.9.1 ED-Goa had started the IT related Part A works of R-APDRP for execution through the appointed IT implementing agency (ITIA) REC Power Distribution Company Ltd during the last control period. The work has been completed. The Data centre has already been established.
- 2.9.2 The Customer Care Centre (Call Centre) is fully functional for the convenience of the public who can lodge their billing, Metering, electricity complaints etc. on 1912 toll free number, which is then forwarded to the concerned section offices for redressal by issuing notification. Facebook page is also available for the public. During last 5 years, the Call Centre was outsourced. From January'18, it was running with Departmental Telephone Operators and thus will help in savings of approximately Rs. 2 crores per annum but unfortunately this did not work out as planned. Though the savings was done, it led to dis satisfaction of consumers due to poor quality of the calls attended due to non-trained staff. To overcome this from March'2019 it was outsourced again with improvement in services such as all power related complaints like billing, metering, low voltage, high voltage, fluctuations etc are attended directly by the call centre. Since GED has gone digital, all payment related complaints are also being attended. Besides this, emergency complaints such as sparks on the transformer, live wire fallen are also being taken here. Street light complaints are also taken. This has given immense satisfaction to our esteemed consumers leading to positive feedback from the customers.
- 2.9.3 Online electricity bill payment has been introduced all over Goa for enabling the public to pay their electricity bills online. At present two banks have given their gateways for collection of payment digitally. This facility has been extended further by developing mobile app and UPI through which public can pay their electricity bills. RTGS/NEFT is also made possible by the two banks. This has alleviated the inconvenience caused to



a large number of consumers in paying their electricity bills in time. Any Time Payment (ATP) machine along with Information Kiosks have also been installed at Panaji, Ponda, Mapusa, Margao, and Vasco for public to pay their bills through these machines. This is in addition to the cash collection centres which are already functioning at the Sub-division level for the convenience of the public with a provision for cash payment as well as digital payment through credit debit cards. Facility for any amount and payment from anywhere is also possible. The Online Application for new service connection, change of name, change of load is also made functional. Bharat Bill Payment System is also being implemented with the two banks which has connected many co-operative societies throughout Goa for payment collection making a collection centre for all our consumers through every nook and corner in Goa.

- 2.9.4 The Department has hosted a fully functional Website of the Department wherein many details for public are made available. Online Applications for service connections can also be submitted through the website. History of previous bills, payment history etc is also possible for the consumers along with copy of bill in the inbox the moment bill is generated for registered consumers.
- 2.9.5 The manual billing of Public Lighting is converted to SAP.
- 2.9.6 The Dynamic QR Code has been implemented by the Electricity Department for enabling the consumers to make bill payments conveniently. This code is published on every electricity bill sent to consumers. This code is dynamic in nature meaning QR code is different for each bill. Consumers, upon receipt of their bills, can now scan the QR code with any UPI app and pay with ease. The bill details including the amount to be paid is displayed on the mobile screen and then the consumer can authorize the payment through their pin. Within a few seconds their bill is paid instantaneously.
- 2.9.7 Electricity Department has implemented Grievance Redressal portal on the website www.goaelectricity.gov.in available to the consumers to lodge their grievances to the department authorities on below categories:
- New Connection
 - Name Change
 - Load Change
 - Category Change
 - Meter Shifting
 - Payment Matters
 - Theft of Power
 - Street Light Matters
 - Meter Matters



➤ No Supply

- 2.9.8 Department has implemented Green Energy Tariff Wherein One consumer has already opted for this environmentally friendly scheme.
- 2.9.9 Electricity Department has implemented a provision for opting E-Bill or Paperless bill on the Electricity Department Website. Consumers have to just register their contract Account on the website for this service. Once registered Consumer receives Electricity bill via email. By not taking electricity bills in physical form (hard copy), Consumers contribute towards reducing the carbon footprint there by having a cleaner and greener environment.

In-house activities:

- 2.9.10 The entire billing process is being done in-house right from the recording of the meter readings, generation of the bills through the SAP system established by the Department through the ITIA, as well as for delivery of the electricity bills to the consumers through the Meter Readers.

Outsourced activities:

- 2.9.11 The printing of the electricity bills has been outsourced to a private party. The bills are generated by the Department and converted to PDF format and then emailed to the party for printing of the bills. The bills are then printed and received in the Department for issuing the same to the consumers. The 24X7 Call Centre is outsourced.

New / Upcoming initiatives and upgrades planned:

- 2.9.12 New ATP cum cash recycler Machines at 10 more places are to be implemented within next three months which will allow consumer to pay 24x7, 7 days a week.
- 2.9.13 Current ECC will be Upgraded to Rise with SAP S4 Hana wherein all the users will be able to work with ease. SAP S/4HANA offers significant advancements over the older SAP ECC, including faster data processing through the in-memory SAP HANA database, simplified data models, enhanced user experience with SAP Fiori, and improved analytical and predictive tools.

Benefits of the planned initiatives:

- 2.9.14 The new planned initiatives will result in ease of payment to the consumers with payment any time day or night work day or holidays.



2.10 Technological initiatives

Key technological initiatives under progress

2.10.1 The adoption of the Gas Insulated Technology has been a new technological initiative for the GED. The GED has adopted this key technology for establishing Gas Insulated Sub-Stations both at the 33/11 KV Sub-Stations and at the EHV level for 220/33 KV Sub-Stations. Although there is cost implication for adopting this technology, it outweighs the advantages derived from the same.

- It occupies very less space as compared to the Air insulated substations. Hence these Gas Insulated Substations (GIS) are most preferred where area for substation is small especially in the cities and the congested coastal belt tourist destinations.
- All the switchgear equipments are encapsulated in metallic chambers filled with SF6 Gas which has high di-electric properties.
- It is most reliable compared to Air Insulated Substations, number of outages due to the fault is less.
- It is generally maintenance free.
- It can be assembled at the shop and modules can be commissioned at the site easily and hence requires lesser time for execution of the project.

New/Upcoming initiatives and upgrades planned

2.10.2 It is planned to have the Supervisory Control and Data Acquisition System (SCADA) upto the 33 KV Sub-Station level. Lack of SCADA system in the Department has hampered the distribution activities of the Department from being automated. The adoption of the SCADA system will enable the Department to have advanced data collection capabilities and thus will play a significant role in the power system operation. At the distribution side SCADA will enable to do more than just collecting data by automating entire distribution network and facilitating remote monitoring, coordinate, control and operating the different distribution components through Distribution Management System (DMS). SCADA/DMS system will replace the manual labour to perform electrical distribution tasks and manual processes in distribution systems with automated equipment's.

2.10.3 It is also planned to introduce Smartgrid as a pilot project in a particular area for effective control of the consumer loads during peak demand. The pros and cons will



be studied before implementing in other areas. Smart meters/Prepaid meters are also being planned for installation to the consumers. Further, ED-Goa has planned to implement the central Government Revamped Power Distribution scheme under which, installation of prepaid smart meters for all consumers along with associated AMI, communicable meters for DTs & Feeders, ICT including Artificial Intelligence (AI), Machine Learning (ML), etc. based solutions for power Sector and a unified billing and collection system;

2.10.4 Distribution infrastructure works as required for strengthening and modernizing the system as well as measures for loss reduction. The infrastructure strengthening works will include separation of Agriculture feeders to enable implementation of the KUSUM scheme, Aerial Bunch cables and HVDS for loss reduction, replacement of HT/LT lines as required, construction of new/ upgradation of substations, SCADA and DMS system etc. Each DISCOM/ State will draw up the scheme according to its requirement with the end objective of reducing losses and ensuring 24 x 7 supply.

Benefits of the planned initiatives

2.10.5 ED-Goa envisages the following benefits of the planned initiatives:

- (a) Due to timely recognition of faults, equipment damage can be avoided.
- (b) Continuous monitoring and control of distribution network can be performed from remote locations.
- (c) Saves labour cost by eliminating manual operation of distribution equipment.
- (d) Reduce the outage time by a system-wide monitoring and generating alarms so as to address problems quickly.
- (e) Improves the continuity of service by restoring service after the occurrence of faults (temporary).
- (f) Automatically improves the voltage profile by power factor correction and VAR control.
- (g) Facilitates the view of historical data.
- (h) Loads can be controlled remotely.

2.11 Customer Service-Related Activities

Current initiatives

2.11.1 The Customer Care Centre (Call Centre) is fully functional for the convenience of the public who can lodge their billing, Metering, electricity complaints etc. on 1912 toll free number, which is then forwarded to the concerned section offices for redressal by issuing notification.



Steps taken to act on feedbacks and customer complaints

2.11.2 The feedback and customer's complaints are received from at the Call centre telephonically as well as through web site online feedback. The feedback / complaints received through Online are handled by Planning Section Team, which in turn coordinate to the consumers through Call Centre and coordinate with the concerned Sub Division offices for the resolution of the feedback. A month wise data is being maintained and consumer's feedback is monitored on 2-3 working days.

Initiatives related to on-line payment and other online services

2.11.3 Online electricity bill payment has been introduced all over Goa for enabling the public to pay their electricity bills online. This facility has been extended further by developing mobile app through which public can pay their electricity bills. The payment gateway SBI is collecting online payment in sync with NIC e-challan system.

2.11.4 The Online Application for New Service Connection, Change of Name, Change of Load, Change of Category is also made functional through the Departmental web-site. The consumer can also view the status of the application. Once the Online application is submitted, the consumer is intimated with most of steps while processing the file, through registered emails and SMS's. Like Acknowledgment of Application, Document verification process, Site Visit Inspection, Demand Note for payment, Notice for availing Power Supply and Connection released. Similarly, for other online services also such as Change of Name, Load and Category consumer receives emails and SMS's for the ongoing process of consumers file.

Future Plans

2.11.5 In future, it is planned to have independent gateway i.e single hop instead of multiple hops so as to facilitate swifter complaints tackling and with only one Agency.

2.12 Energy Efficiency and Demand Side Management (DSM)

2.12.1 Ministry of Power and Bureau of Energy Efficiency (BEE) have been promoting energy efficiency. Efficient lighting in households, which accounts for 20% of energy, is an important thrust area to reduce peak demand as well as enhance awareness about energy efficiency and conservation to household consumers.

2.12.2 The State had earlier undertaken the Street Lighting National Programme (SLNP) launched by Central Government, wherein all the conventional street lighting fixtures have been replaced with the LED street lighting fixtures. Around 1.77 lakhs of street light fixtures in Goa have been replaced by LED street lights and 4123 CCMS panels. The other balance conventional street light fixtures have also been replaced with LED



Street lights. All new streetlight works are carried out only with LED streetlights. Around 50 MUs energy reduction has been realised through this measure. The domestic consumers were also distributed 3 Nos. of LED bulbs each totalling 8.04 lakhs bulbs resulting in energy savings of around 100 MUs.

- 2.12.3 The Department has implemented a pilot Project: “Model Energy Efficient Village in Assolda Village Panchayat area in Quepem taluka of South Goa District” where replacement of conventional bulbs, Tubelights and fans with LED bulbs and tubelights and BLDC fans in 863 Nos. of houses was carried out.
- 2.12.4 A pilot project for was undertaken in 18 nos. of Government high Schools, 5 nos. of Kendriya Vidyalayas and 2 nos. of Jawahar Navodaya Vidyalayas to make them Model Energy Efficient Schools by replacement of conventional bulbs, Tubelights and fans with LED bulbs and tubelights and energy efficient fans.
- 2.12.5 The Energy Conservation Building Code Rules (Goa Amendment 2022) has been notified for implementation in the State of Goa. The criteria for commercial building which will come under the purview of this code was suitably modified considering the Goa conditions i.e Warm and humid climatic conditions. The commercial buildings having builtup area of 1000 sq. mtrs and above and having connected load of 60 KVA or 50 KW have to follow the ECBC which will make the upcoming buildings save 25% of energy. Energy Auditors/Third party assessors who will be certifying the Projects have also been appointed. The implementation of the ECBC Rules by Town & Country Planning is in process.
- 2.12.6 Under the Perform, Achieve and Trade (PAT) programme of Bureau of Energy Efficiency, Government of India, there are 17 Nos. of Designated consumers (DCs) who are assigned Specific Energy Consumption (SEC) targets. The SDA monitors the energy conservation measures undertaken by these DCs as mandated under the Energy Conservation Act to ascertain whether the same are being complied with.
- 2.12.7 The Department has notified Mandatory use of Star Rated Light Emitting Diode (LED) lamps/ Tube lights, Energy efficient lighting systems and Brushless Direct Current (BLDC) Fans and 5 Star Rated Air conditioning units for all new: -
- Central or State Government Offices viz-a-viz Government Schools/Hospitals etc. and Public Sector Undertaking Institutions or establishments located in the State of Goa; and
 - Electricity Consumers in Industrial, Commercial and Institutional sectors.
- 2.12.8 All the existing establishments will need to replace their conventional fittings within a year of the Notification whereas the Air conditioning units will need to be replaced within two years.



- 2.12.9 The Steering Committee has been constituted for energy transition in the State. The State Energy Efficiency Action Plan has also been formulated for the core energy sectors namely Industries, transport, buildings, agriculture and fisheries. The energy saving potential have been identified in these sectors and accordingly the strategies in the individual sectors are proposed to be taken up for the period upto 2030.
- 2.12.10 The Department will also take up the Notification for the Eco Niwas Samhita (ENS) for residential buildings on similar lines to the ECBC.
- 2.12.11 The Department will also provide support to the MSMEs in the State for carrying out energy audit and thereby implementing energy efficiency measures.
- 2.12.12 In order to fast-track the uptake of rooftop solar in the state and of the central scheme of PM Suryaghar Muft Bijli Yojna, the Goa state Government has introduced Goem Vinamulya Vij Yevjan scheme (GVVY), which has a target of 10 MW by FY2025. Under GVVY, the state Government provides financial assistance for the installation of rooftop solar systems up to 5 kW for residential consumers in Goa who use 400 or lesser units of electricity per month, with a focus on promoting clean energy and reducing electricity bills. The benefits of the scheme are as under:
- Zero electricity bill
 - Free installation of Residential Rooftop Solar power plant upto 5kw
 - Reduced carbon emissions
 - Department of Electricity will waive off fixed charges, FPPCA, PL duty and Electricity duty for the consumers under the scheme for a period of 10 years.
- 2.12.13 In order to facilitate the faster uptake of KUSUSM A scheme by the farmers in the state, the State Government has decided to provide power evacuation free of cost to the farmers and other small capacity RE plants in the state, which are technically feasible to inject into the grid.

2.13 Way Forward for ED-GOA

- 2.13.1 In bid to enhance its services to the consumers, the ED-Goa has implemented number of new initiatives:
- The Department has developed portal for Online Application of various services of the Department such as New Power Connections, Change of Name, Load, Category, etc. The portal can track the status of the application and also intimate the consumer through SMS and E-mail.
 - The Department is in process of implementation of Human Resource module through SAP for online performance monitoring of each employee.
 - The Department plans to install 7 Lakhs SMART meters under Revamped Distribution Sector Scheme (RDSS) to improve billing and collection efficiency besides providing valuable inputs for carrying data analysis using various Analytic



tools.

- The Department also plans to install 2 Nos. EHV substation in North and South Goa to cater the increasing load in the state and also to improve power supply reliability and quality. Besides, this 3 Nos. of Ultra-modern 33/11kV 2x20 MVA GIS substation are under commission at the major cities of Panaji and Margao and at Calangute to cater the load of the tourism industries along the coastal belt of Baga, Calangute, Arpora, etc.
- A number of new projects have been undertaken by the Department for replacement of Overhead Conductor to Underground cabling and also for replacement with Higher Amperage HLTS conductors.
- The Department in process for installation of Demand side management software for better management of the load and to improve revenue.
- The Department is implementing RT-DAS system across all its substation for online monitoring of feeders and also for online calculation of SAIDI and SAIFI indices.



3 SWOT ANALYSIS

3.1 SWOT Analysis

3.1.1 The analysis of the strength, weakness, opportunities and threats as perceived by ED-GOA is summarized in the following figure:

Figure 11: SWOT Analysis of ED-GOA

STRENGTHS	WEAKNESS
• High Industrial base. • Competitive tariffs. • Relatively Lower Losses. • High Billing efficiency. • ATP, UPI enabled better Collection Efficiency. • Implementation of IT Infrastructure (i.e. SAP, Data Centre, Disaster Recovery Centre, GIS Mapping & Consumer Indexing).	• Complete dependence on external sources for Power. • Ageing, overloaded and Overhead Distribution Infrastructure. • Absence of automation in Distribution system operations. • Revenue gap is fulfilled by the budgetary support provided by the Government of Goa. • No large-scale renewable sourced energy generation present within Goa.
OPPORTUNITIES	THREATS
• Implementation of new technologies in metering (pre-paid meters, smart meters, AMI) and capacity building of staff under Revamped Scheme of central govt. • Ensuring quality of supply and make it reliable for industry by adopting automated distribution system. • Consumers opting for green energy. • Increase state generation by focusing on renewables especially in Rooftop Solar, Solar Pumps etc. using central govt. schemes. • Installing Storage (BESS) for peak requirement of the state.	• Increasing demand for Open Access of power. • Increasing Power Purchase Cost of Conventional Power, may lead to tariff increase (due to coal shortages). • Morning demand shifting to solar and coming back to the grid during evening, increasing additional requirement of Peaking Power. • Market Uncertainty.

3.2 STRENGTHS:

- **High Industrial base:** ED-Goa has a high industrial base in terms of hotels, steel/ferro industries, and other industries which means higher revenue and lower losses.



- **Relatively Lower Losses:** ED-Goa has been very proficient in reducing the Distribution Losses over the last few years.
- **High Billing efficiency:** The entire billing process is being done in-house right from the recording of the meter readings, generation of the bills through the SAP system established by the Department through the ITIA, as well as for delivery of the electricity bills to the consumers through the Meter Readers.
- **ATP, UPI enabled better Collection Efficiency:** Online electricity bill payment has been introduced all over Goa for enabling the public to pay their electricity bills online. Any Time Payment (ATP) machine along with Information Kiosks have also been installed at Panaji, Ponda, Mapusa, Margao, and Vasco for public to pay their bills through these machines.
- **Competitive Tariff and Simple & Robust Tariff Structure:** ED-Goa has lower tariffs as compared to the other utilities in the neighboring States and the tariff structure is the one of the simplest and robust when compared to other utilities in the Country.
- **Implementation of IT Infrastructure:** ED-Goa under RAPDRP Part A has installed the ERP software SAP, Data Centre for data collection and analysis, Disaster Recovery Centre, and is in process of finalizing GIS Mapping & Consumer Indexing. This IT infrastructure will help ED-Goa in increasing the reliability and quality of power supply, reduces the billing and collection issues and bring down the losses.

3.3 WEAKNESSES:

- **Complete Dependence on External Sources for Power:** ED-Goa has to entirely rely on power from external sources like CGS. Temporary shutdown or outage of any power plant leads to power cuts or purchase of power from open market/exchange.
- **Ageing and overloaded Distribution Infrastructure:** The assets of ED-Goa are old and proper maintenance is required on timely basis to ensure quality and reliable power supply. Further, in most of the divisions, the old network is overloaded and cannot afford any more upcoming load without augmentation.
- **Absence of automation in Distribution system operations:** ED-Goa has almost



negligible automation in the distribution system to enable it for quick fault identification and rectification. ED-Goa is in talks to implement SCADA and then automation will be the next step.

- **Revenue gap:** It is fulfilled by the budgetary support provided by the Government of Goa so that the gap is not fully passed on to the consumers in the form of tariff hike. If the entire revenue gap is fulfilled by the budgetary support, then the cumulative effect over the years of such huge revenue gap may lead to the Government to impose hefty taxes on its citizens.
- **Lack of RE capacity within the state:** As per Goa Clean Energy Roadmap, Goa has a potential of 4 GW of Solar. However, till now only 65 MW rooftop has come up in the state and no large-scale renewable sourced energy generation project is present within Goa.

3.4 OPPORTUNITIES:

- **Revamped Distribution Sector Scheme:** Implementation of new technologies in front of metering (AMR, pre-paid, smart meters), distribution and capacity building of staff under Revamped Scheme of central govt. ED-GOA, has the opportunity to be part of the Revamped scheme and in installing prepaid smart meters for all consumers along with associated AMI, communicable meters for DTs & Feeders, ICT including Artificial Intelligence (AI), Machine Learning (ML), etc. based solutions for power Sector and a unified billing and collection system; Distribution infrastructure works as required for strengthening and modernizing the system as well as measures for loss reduction. The infrastructure strengthening works will include HVDS for loss reduction, replacement of HT/LT lines as required, construction of new/ upgradation of substations, SCADA and DMS system etc. ED-Goa will draw up the scheme according to its requirement with the end objective of reducing losses and ensuring 24 x 7 supply.
- **Ensuring quality of supply and make it reliable for Industry by adopting automated distribution system:** ED-Goa, has one of the most competitive tariffs in the country and has the perfect opportunity to promote the industries in the area by adopting newer technologies and ensuring quality and reliable supply of



power, thereby increasing industrial base and in turn revenue.

- **Consumers opting for green energy:** The consumers who want to avail energy generated from renewable sources can purchase it through the department by paying an incremental Green Energy charges over and above the normal tariff rate of the respective category. This can generate additional revenue for the department.
- **Increase RE capacity in the State:** Increase state generation by focusing on renewables especially in Rooftop Solar, Solar Pumps etc. using central govt. schemes. In addition to above, to bring RE capacity in the state, Goa is exploring all possible technologies like ground mounted solar, floating solar on dams and reservoirs, canal top and side solar etc. Further, since wind speeds are low in the state, Goa is exploring vertical axis wind turbines in the state, a 100 MW tender has already been floated and finalization and award shall be done soon. Further, under PM KUSUM Scheme, Goa expects to convert 700 agricultural pumps to solar pumps under KUSUM B and is expecting 30 MW under KUSUM A, for which feasibility and approval has been given to the farmers. ED-Goa has signed PSA with SECI for 150 MW Peak Power from a combined sources of Renewable Power comprising of Solar, Wind and Battery Energy Storage System (BESS), which provides assured Peak Power to compensate the Peak Deficit of Goa. The project contributes to Peak Power compensation and RPO as well. The project envisages the supply to start from December 24 at the rate of Rs 4.03 /unit at Goa periphery. ED-Goa shall approach the Hon'ble Commission for approval of the PSA of the same, separately.
- **Installing Storage (BESS) for peak requirement of the state:** As more and more RE capacity increases, day demand shall be shifting to solar (rooftops and open access) and hence overall demand on the grid shall reduce, and the demand will come back to the grid during evening, increasing additional requirement of Peaking Power and increase the slope of the load curve. To meet such a scenario, Goa needs storage, esp BESS, as the state doesn't have any generation, which can be asked to ramp up or down according to requirement. Hence, ED Goa sees opportunity in planning for BESS in the state.



3.5 THREATS:

- **Increasing demand for Open Access of power:** Consumers opting for Open Access and RE Open Access can procure energy from entities other than the ED-Goa but will use its transmission infrastructure with minimal transmission charges. This will result in a decrease in consumer base and may result in the loss of revenue from sale of power.
- **Increase in Cost of Conventional Power:** ED-Goa relies on external source of power and the cost of generation has been increasing (primarily due to domestic fuel supply concerns and use of imported coal) which may lead to increase in tariffs for consumers. Further, the capital cost of new power plants has gone up substantially resulting in higher power tariff from new generating units both under central sector as well as private power generating companies. This shall cause hardship on the consumers and ED-Goa in no way wants to burden its consumers.
- **Additional requirement of Peaking Power:** Being a tourist destination, ED-Goa faces a lot of peak demand during holidays and tourism season apart from the seasonal increase in demand. Without any considerable PPA, the department will have to resort to open market sources/ exchanges at higher market prices. Further, as more consumer go for RE open access and day demand shifts to solar overall demand on the grid shall reduce in day, and the demand will come back to the grid during evening, increasing additional requirement of Peaking Power and increase the slope of the load curve. The state doesn't have any generation, which can be asked to ramp up or down according to requirement.
- **Market Uncertainty:** The power sector has been very volatile in the last couple of years with RE power costs reaching new lows. However, projects are not getting completed and hence PPAs being getting cancelled. Further, the convention thermal generating stations are declaring NPAs with the stranded capacities. Hence the future of power availability is uncertain.



4 DEMAND & SALES PROJECTIONS

For any Distribution utility, keeping track of Demand and sales is one of the most basic and important aspect as they are key drivers for revenue generation. There are many approaches to project the demand and sales for the future years; CAGR method is one of the most advanced forms of end use survey approach. In fact, CEA has been using partial end use method to project demand in different states. However, the technique adopted is mainly dependent of the kind of data that is available, nature of consumption and size of customer category.

Further, Demand and Sales Assessment is not a one-time exercise but needs to be constantly monitored against actual demand and updated for any major development or changes in other external drivers like policies, regulatory developments, industrial growth, changes in specific industry segments etc.

4.1 Regulatory Provisions for Sales Forecast

- 4.1.1 The Commission in the Regulation 8 of JERC (Multi Year Tariff) Regulations, 2024 has mentioned the methodology to be adopted for sales forecast in business plan. The relevant provisions of the abovesaid regulations are extracted for reference as under:

“8.7 Sales Forecast

a) The Distribution Licensee shall forecast sales for each Consumer category and sub-categories, at different voltage levels, for each Year of the Control Period in their Business Plan filings, for the Commission’s approval;

b) The forecast shall be based on the actual demand of electricity in previous Years, anticipated growth in demand in coming Years, expected growth in the number of Consumers, load growth, changes in the pattern of consumption, target AT&C losses including distribution losses and collection efficiency and other relevant factors;

Provided that where the Commission has stipulated a methodology for forecasting sales to any particular Tariff category, the Distribution Licensee shall incorporate such methodology in developing the sales forecast for such Tariff category.

c) The Distribution Licensee, while forecasting sales, shall also consider effect of target; if any, set for Energy Efficiency and Demand Side Management Schemes;

d) The sales forecast shall be consistent with the load forecast prepared as part of the power procurement plan under Regulation 8.8 of these Regulations and shall be based on past data and reasonable assumptions regarding the future:

e) The Licensee shall indicate separately the sale of electricity to traders or another Licensee and category wise sales to Open Access Consumers.”



4.2 Approach for the Forecast of No. of Consumers, Connected Load and Sales for the Control Period

- 4.2.1 The Petitioner has adopted the same methodology to arrive at the projections, as mentioned in the Regulations. The ED-Goa has taken the Compounded Annual Growth Rate (CAGR) of past years of each consumer category as per the actual figures Trued-up by the Hon'ble JERC for FY 2019-20 till FY 2022-23 and the provisional actual figures for FY 2023-24. The actual sales for FY 2023-24 have been considered, as HT consumer sales are in kVAh.
- 4.2.2 Further, based on the CAGR for each consumer category & base year, ED-Goa has forecasted the figures for the control period FY 2025-26 to FY 2029-30.

4.3 Forecast of No. of Consumers, Connected Load and Sales

- 4.3.1 Based on the past data, the category wise Compounded Annual Growth Rate (CAGR) of past years of each consumer category are considered for the projections for the control period. It is further submitted that FY 2020-21 being the year of the Covid-19 pandemic, due to lockdown etc, the demand/sales was reduced abnormally.
- 4.3.2 For the projections – 1, 2, 3, & 4-year CAGRs are considered for all categories (from FY 2019-20 to FY 2023-24) for base year projections (FY 2024-25). The base year is then escalated further with the considered CAGR of the category for projecting the control period years. In case of the categories with abnormal growth rate, an assumption is considered following the current trend.
- 4.3.3 Further, for the purpose of calculating CAGR of energy sales to consumers, the gross energy sales of the control period years are considered, which are then negated with the envisaged total distributed generation and consumption from solar rooftop in the state, to arrive at the net energy sales by EDG to consumers.
- 4.3.4 The category-wise projections considered from FY 2025-26 to 2029-30 are discussed hereunder:

LTD - Domestic Consumers: There has been an increasing trend in connected load, no. of consumers, and, sales of domestic category on y-o-y basis. Though the sales have decreased in FY 2021-22, but increased in FY 2022-23 onwards. Hence, 2-year CAGR for Sales, No. of Consumers, and Connected load is considered.

LT-LIG (Low Income Group): The number of consumers in the LIG category is not expected to grow as more and more consumers are shifting from this category to LT Domestic category due to increased consumption. Hence, 2-year CAGR for Sales, and, Connected load is considered. Nil CAGR is considered for No. of Consumers.



LTC-Commercial Consumers: Commercial Consumers have been showing increase in their consumption except in FY 2020-21 due to the Covid pandemic and the halt in commercial activities. Hence, for sales projections - 3-year CAGR is considered for 0-20 kW consumers, 4-year CAGR is considered for >20-90 kW consumers, & 10% growth rate is considered for >90 kW consumers. 2-year CAGR for No. of Consumers and Connected load is considered.

LT Industry: The No. of consumers and Connected load in this category have decreased till FY 2022-23 and then increased in FY 2023-24. In case of sales, there is a consistent increase on y-o-y basis, except for consumers from 0-500 units the sales decreased in FY 2023-24. Accordingly, the Sales for 0-500 units is considered is 1% growth rate and for Above 500 units the 2-year CAGR is considered. 1-year CAGR for No. of Consumers and 2-year CAGR for Connected load is considered.

LTP Mixed (Hotel Industries): For LTP Mixed Hotel Industries category, a dip took place in FY 2020-21 in Sales, No. of consumers, and, Connected load. In this case, 3-year CAGR considered for Sales, and 2-year CAGR considered for No. of Consumers and Connected load for projections.

LTAG/Agriculture (Pumpsets): For projecting the Sales, No. of Consumers, and Connected Load for this category, 2-year CAGR is being used for projections.

LTAG/Agriculture (Allied Activities): This category has increasing trend in case of Sales, No. of Consumers, and Connected load. However, there was a dip in FY 2020-21 in the Connected load. Hence, 2-year CAGR is being used for projections.

LTPL/Public Lighting: For projecting No. of consumers and Connected load for this category, 2-year CAGR is being used for projections. For the projection of Sales, 2% growth rate is considered.

LH/Hoarding and Signboards: For projecting No. of consumers and Connected load for this category, 2-year CAGR is being used for projections. For the projection of Sales, 3-year CAGR rate is considered.

LT Temporary Domestic supply: For Temporary Domestic connections, 1-year CAGR is considered for projecting Sales. 2-year CAGR is considered for projecting No. of Consumers and Connected load.

LT Temporary Commercial supply: For Temporary Commercial connections, 1-year CAGR is considered for projecting Sales. 2-year CAGR is considered for projecting No. of Consumers and Connected load.

HTD/Domestic: For projecting the Sales, No. of Consumers, and, Connected load for



HTD/Domestic, 2 year CAGR is being used for projections.

HTI/ Industrial: For HT Industries category, ED-Goa envisages that the TUEM electronic city is upcoming in the area, with total load of 40 MVA. The CAGR of 3-year is considered for Sales. The CAGR of 2-years is considered for No. of Consumers and Connected load.

HTFS Industrial (Ferro Metallurgical/ Steel Melting/ Power Intensive/ Steel Rolling): For projecting the Sales, No. of Consumers, and, Connected load for HTD/Domestic, 2 year CAGR is being used for projections.

HTC/Commercial: For projecting the Sales, No. of Consumers, and, Connected load for HTC/Commercial, 2 year CAGR is being used for projections.

HTAG/Agriculture (Pump sets and irrigation): For projecting Sales for this category, 1-year CAGR is considered. For projecting No. of Consumers and Connected load, 2-year CAGR is considered.

HTAG/Agriculture (Allied activity): HT-AG/Agriculture (Allied activity) have constant No. of Consumers. However, the Sales and Connected load has an increasing trend. Hence, 2-year CAGR is assumed for the projection of No. of consumers and Connected load. For projecting Sales for this category, 1-year CAGR is considered.

HTMES/Defence establishment: In case of the HTMES/Defence consumer, for projecting Sales, No. of Consumer, and Connected Load, 2-year CAGR is considered.

HTTS/Temporary: For projecting the Sales, 1-year CAGR is considered. For projecting the No. of Consumer and Connected Load for this category, 2-year CAGR is considered.

SINGLE POINT SUPPLY: In Single Point Supply Category, there is only 1 Nos. consumer in Commercial Complexes and Nil consumer in Residential and Industrial Complexes. Hence, 1-year CAGR is considered for projecting Sales and 2-year CAGR is considered for projecting No. of consumers and Connected load for this consumer.

HT-R/ High Tension Railway Traction: For this consumer category, for projecting Sales, 30% growth rate is considered on actual sales of FY 2024-25 till H1. For projecting No. of consumers and Connected load, 0% CAGR is considered.

EV Charging Statins: For this consumer category, for projecting Sales and Connected load, 100% growth rate is considered since the department envisages increasing demand for EV. For projecting No. of consumers, 2-year CAGR is considered.

- 4.3.5 The table below shows the past five-year category wise and slab-wise data for Energy Sales, Connected load, and No. of consumers of LT and HT consumers, % CAGR assumed for the control period:



Table 4-1: Summary of category-wise Energy Sales (MU) Growth Rate considered for Projections

S/No	ENERGY SALES (MU)	Actuals (Trued-up)				Actual (Provisional)	CAGR (%)
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 2023-24	Considered
A.	LOW TENSION SUPPLY						
1	LTD / Domestic	1,140.52	1,338.48	1,289.26	1,368.24	1,487.12	
	0-100 units	440.69	505.57	480.40	519.02	542.46	6.26%
	101-200 units	274.70	323.05	310.60	331.47	357.05	7.22%
	201-300 units	148.55	178.71	174.88	183.26	202.52	7.61%
	301-400 units	82.62	100.30	99.82	102.86	119.25	9.30%
	Above 400 units	193.96	230.84	223.56	231.64	265.84	9.05%
2	LT-LIG (Low Income Group)	1.31	1.42	1.16	0.94	0.99	0.00%
3	LTC / Commercial	414.94	361.13	390.16	477.04	571.36	
	0-20 KW Commercial consumer						
	0-100 units	64.42	61.24	63.99	72.79	89.45	13.46%
	101-200 units	39.18	35.75	38.16	45.10	49.29	11.30%
	201-400 units	48.03	42.67	46.25	55.94	63.15	13.96%
	Above 400 units	153.65	127.94	138.82	173.14	203.63	16.76%
	>20-90 KW Commercial consumer						
	0-100 units	3.07	3.07	3.25	3.69	10.41	35.72%
	101-200 units	2.95	2.90	3.09	3.53	4.01	7.97%
	201-400 units	5.59	5.42	5.78	6.70	9.42	13.94%
	Above 400 units	97.94	82.08	90.75	116.08	141.80	9.69%
	>90 KW Commercial consumer						
	0-100 units	0.002	0.002	0.002	0.002	0.004	10.00%
	101-200 units	0.002	0.002	0.002	0.002	0.004	10.00%
	201-400 units	0.004	0.003	0.004	0.003	0.01	10.00%
	Above 400 units	0.11	0.06	0.07	0.07	0.18	10.00%
4	LTI / Industrial	75.87	78.25	81.35	89.98	91.11	
	0-500 units	14.45	15.39	15.68	16.28	15.74	1.00%
	Above 500 units	61.42	62.86	65.68	73.70	75.36	7.12%
5	LT Mixed / LT-P Hotel Industries	4.21	2.89	3.24	3.74	3.40	5.50%
6	LTAG / LT-AGP (Pump Sets / Irrigation)	15.63	18.31	14.28	16.40	19.17	15.86%
7	LTAG / LT-AGA (Allied Activities)	0.78	0.95	1.11	1.23	1.42	13.15%
8	LTPL Public lighting	27.90	46.61	39.18	45.60	13.13	2.00%
9	LT Hoarding / Sign Board	0.15	0.14	0.18	0.24	0.15	2.84%
B.	HIGH TENSION SUPPLY						
10	HTD Domestic	0.39	0.57	0.36	0.36	0.42	6.88%
11	HT-Commercial	114.83	102.42	117.67	166.25	191.65	27.62%



S/No	ENERGY SALES (MU)	Actuals (Trued-up)				Actual (Provisional)	CAGR (%)
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 2023-24	Considered
12	HTI/Industrial	1,386.24	1,300.31	1,547.62	1,658.70	1,781.84	
	Connected at 11/33 kV	1,154.07	1,090.62	1,292.15	1,407.96	1,454.83	10.08%
	Connected at 110 kV and above	232.16	209.69	255.47	250.74	327.01	10.29%
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	468.44	450.76	458.34	516.07	534.45	7.98%
14	HTAG / HT-AGP (Pump Sets / Irrigation)	4.46	4.66	5.31	6.68	6.90	3.16%
15	HTAG / HT-AG (Allied Activities)	6.82	8.60	10.58	12.87	14.13	9.79%
16	HTMES / Defence Establishment	25.91	27.08	29.44	31.81	35.65	10.04%
C.	TEMPORARY SUPPLY						
17	LT-Temporary Domestic	1.20	1.74	2.08	2.91	3.48	19.66%
18	LT-Temporary Commercial	19.66	16.60	18.26	23.31	29.03	24.52%
19	HT-Temporary	2.30	2.82	4.56	5.17	4.97	0.00%
D.	SINGLE POINT SUPPLY						
20	Residential Complexes	-	-	-	-	-	0.00%
21	Commercial Complexes	5.38	3.41	4.08	5.48	6.35	15.86%
22	Industrial Complexes	-	-	-	-	-	0.00%
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	-	-	-	-	-	30.00%
E.	OTHER CATEGORIES						
24	EV Charging Stations	-	-	1.20	5.04	5.55	100.00%
25	Others	6.06	0.002	(0.002)	-	-	
	Total	3,722.97	3,767.16	4,019.40	4,438.06	4,802.26	

Table 4-2: Summary of category-wise Connected Load (kW) Growth Rate considered for Projections

S/No	CONNECTED LOAD (kW)	Actuals (Trued-up)				Actual (Provisional)	CAGR (%)
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Considered
A.	LOW TENSION SUPPLY						
1	LTD / Domestic	15,38,770	16,49,538	17,23,725	17,91,618	19,50,079	6.36%
	0-100 units	4,96,985	5,32,761	5,56,721	5,78,649	6,29,828	6.36%
	101-200 units	3,78,924	4,06,201	4,24,469	4,41,188	4,80,209	6.36%



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S/No	CONNECTED LOAD (kW)	Actuals (Trued-up)				Actual (Provisional)	CAGR (%)
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Considered
	201-300 units	2,68,262	2,87,573	3,00,506	3,12,342	3,39,968	6.36%
	301-400 units	1,45,758	1,56,250	1,63,277	1,69,708	1,84,718	6.36%
	Above 400 units	2,48,842	2,66,755	2,78,752	2,89,731	3,15,356	6.36%
2	LT-LIG (Low Income Group)	117	91	89	100	89	0.33%
3	LTC / Commercial	3,54,176	3,78,442	3,92,382	4,19,829	4,72,163	9.70%
	0-20 KW Commercial consumer						
	0-100 units	1,00,595	1,07,487	1,11,446	1,19,242	1,34,106	9.70%
	101-200 units	33,055	35,320	36,621	39,182	44,067	9.70%
	201-400 units	37,075	39,615	41,074	43,947	49,425	9.70%
	Above 400 units	75,994	81,200.77	84,192	90,081	1,01,310	9.70%
	>20-90 KW Commercial consumer						
	0-100 units	11,248	12,019	12,461	13,333	14,995	9.70%
	101-200 units	4,236	4,526	4,693	5,021	5,647	9.70%
	201-400 units	7,069	7,554	7,832	8,380	9,424	9.70%
	Above 400 units	84,904	90,721	94,063	1,00,643	1,13,188	9.70%
	>90 KW Commercial consumer						
	0-100 units	-	-	-	-	-	0.00%
	101-200 units	-	-	-	-	-	0.00%
	201-400 units	-	-	-	-	-	0.00%
	Above 400 units	-	-	-	-	-	0.00%
4	LTI / Industrial	1,40,170	1,15,419	1,15,215	1,14,727	1,18,879	1.58%
	0-500 units	62,980	51,859	51,767	51,548	53,414	1.58%
	Above 500 units	77,190	63,560	63,448	63,179	65,465	1.58%
5	LT Mixed / LT-P Hotel Industries	2,757	2,233	2,239	2,328	2,461	4.84%
6	LTAG / LT-AGP (Pump Sets / Irrigation)	45,684	34,989	35,651	36,052	37,448	2.49%
7	LTAG / LT-AGA (Allied Activities)	1,786	1,237	1,406	1,819	1,730	10.91%



S/No	CONNECTED LOAD (kW)	Actuals (Trued-up)				Actual (Provisional)	CAGR (%)
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Considered
8	LTPL Public lighting	3,212	12,067	12,324	14,790	16,393	15.33%
9	LT Hoarding / Sign Board	567	513	466	496	570	10.63%
B.	HIGH TENSION SUPPLY						
10	HTD Domestic	300	400	360	384	451	11.92%
11	HT-Commercial	83,425	88,334	87,018	1,09,814	1,10,553	12.71%
12	HTI/Industrial	5,33,850	5,52,760	4,97,717	5,52,097	5,57,158	5.80%
	Connected at 11/33 kV	4,79,984	4,96,960	4,47,497	4,85,089	4,90,738	4.72%
	Connected at 110 kV and above	53,866	55,800	50,220	67,008	66,420	0.00%
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	95,340	1,07,800	97,020	1,09,728	1,04,535	3.80%
14	HTAG / HT-AGP (Pump Sets / Irrigation)	9,085	9,260	8,334	10,790.40	10,116	10.17%
15	HTAG / HT-AG (Allied Activities)	2,200	2,200	1,980	2,112	3,447	31.94%
16	HTMES / Defence Establishment	7,675	8,395.00	7,556	7,723	9,248	10.63%
C.	TEMPORARY SUPPLY						
17	LT-Temporary Domestic	9,107	2,436	3,245	4,121	6,696	43.66%
18	LT-Temporary Commercial	9,107	15,024	16,570	21,767	33,164	41.47%
19	HT-Temporary	-	3,010	3,752	3,982	4,755	12.58%
D.	SINGLE POINT SUPPLY						
20	Residential Complexes	-	-	-	-	-	0.00%
21	Commercial Complexes	4,035	2,500	2,250	2,400	2,250	0.00%
22	Industrial Complexes	-	-	-	-	-	0.00%



S/No	CONNECTED LOAD (kW)	Actuals (Trued-up)				Actual (Provisional)	CAGR (%)
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Considered
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	-	-	-	-	-	0.00%
E.	OTHER CATEGORIES						
24	EV Charging Stations	-	-	56	209	753	100.00%
25	Others	-	-	-	-	-	
	Total	28,41,363	29,86,647	30,09,353	32,06,886	34,42,937	

Table 4-3: Summary of category-wise No. of consumers Growth Rate considered for Projections

S/No	NO. OF CONSUMERS (Nos.)	Actuals (Trued-up)				Actual (Provisional)	CAGR (%)
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Considered
A.	LOW TENSION SUPPLY						
1	LTD / Domestic	5,22,090	5,33,532	5,45,304	5,56,473	5,79,629	3.10%
	0-100 units	2,18,885	2,23,682	2,28,617	2,33,300	2,43,008	3.10%
	101-200 units	1,51,051	1,54,362	1,57,768	1,60,999	1,67,699	3.10%
	201-300 units	80,238	81,997	83,806	85,522	89,081	3.10%
	301-400 units	34,641	35,400	36,182	36,923	38,459	3.10%
	Above 400 units	37,274	38,091	38,932	39,729	41,382	3.10%
2	LT-LIG (Low Income Group)	1,314	947	920	873	863	0.00%
3	LTC / Commercial	99,918	1,02,336	1,04,692	1,07,579	1,14,008	4.35%
	0-20 KW Commercial consumer						
	0-100 units	58,401	59,815	61,192	62,879	66,637	4.35%
	101-200 units	14,077	14,418	14,750	15,156	16,062	4.35%
	201-400 units	11,563	11,843	12,115	12,449	13,193	4.35%
	Above 400 units	12,804	13,114	13,415	13,785	14,609	4.35%
	>20-90 KW Commercial consumer						
	0-100 units	353	361	370	380	403	4.35%
	101-200 units	131	134	137	141	149	4.35%
	201-400 units	219	224	230	236	250	4.35%
	Above 400 units	2,371	2,428	2,484	2,552	2,705	4.35%
	>90 KW Commercial consumer						
	0-100 units	-	-	-	-	-	0.00%



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S/No	NO. OF CONSUMERS (Nos.)	Actuals (Trued-up)				Actual (Provisional)	CAGR (%)
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Considered
	101-200 units	-	-	-	-	-	0.00%
	201-400 units	-	-	-	-	-	0.00%
	Above 400 units	-	-	-	-	-	0.00%
4	LTI / Industrial	5,799	5,699	5,681	5,592	5,669	1.38%
	0-500 units	3,947	3,879	3,867	3,806	3,858	1.38%
	Above 500 units	1,852	1,820	1,814	1,786	1,811	1.38%
5	LT Mixed / LT-P Hotel Industries	125	115	116	116	128	5.05%
6	LTAG / LT-AGP (Pump Sets / Irrigation)	11,735	12,094	12,381	12,560	12,992	2.44%
7	LTAG / LT-AGA (Allied Activities)	216	243	277	309	340	10.79%
8	LTPL Public lighting	1,097	5,973	6,101	6,739	7,618	11.74%
9	LT Hoarding / Sign Board	47	42	65	66	84	13.68%
B.	HIGH TENSION SUPPLY						
10	HTD Domestic	3	4	4	4	5	11.80%
11	HT-Commercial	252	271	290	316	344	8.91%
12	HTI/Industrial	748	771	782	800	849	4.20%
	Connected at 11/33 kV	743	766	777	793	842	4.10%
	Connected at 110 kV and above	5	5	5	7	7	0.00%
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	26	23	23	23	24	2.15%
14	HTAG / HT-AGP (Pump Sets / Irrigation)	41	42	42	44	44	2.35%
15	HTAG / HT-AG (Allied Activities)	3	3	3	3	3	0.00%
16	HTMES / Defence Establishment	13	14	14	14	16	6.90%
C.	TEMPORARY SUPPLY						
17	LT-Temporary Domestic	-	1,264	1,521	1,738	2,692	33.04%
18	LT-Temporary Commercial	2,609	3,382	3,483	3,667	6,219	33.62%
19	HT-Temporary	-	11	15	15	21	18.32%
D.	SINGLE POINT SUPPLY						



S/No	NO. OF CONSUMERS (Nos.)	Actuals (Trued-up)				Actual (Provisional)	CAGR (%)
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Considered
20	Residential Complexes	-	-	-	-	-	0.00%
21	Commercial Complexes	1	1	1	1	1	0.00%
22	Industrial Complexes	-	-	-	-	-	0.00%
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	-	-	-	-	-	0.00%
E.	OTHER CATEGORIES						
24	EV Charging Stations	-	-	2	4	12	144.95%
25	Others	-	-	-	-	-	
	Total	6,46,037	6,66,767	6,81,717	6,96,936	7,31,561	

4.4 Projected Sales, Connected Load, & No. of Consumers for the MYT Control Period

4.4.1 Based on the above discussions and assumptions of growth rate, the projection for the Sales, Number of consumers, & Load during the control period is given below:

Table 4-4: Projection of category-wise Energy sales (MUs)

S/No	ENERGY SALES (MUs)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	LOW TENSION SUPPLY						
1	LTD / Domestic	1,597.42	1,716.10	1,843.79	1,981.20	2,129.09	2,288.27
	0-100 units	576.43	612.53	650.89	691.66	734.97	781.00
	101-200 units	382.81	410.43	440.05	471.80	505.85	542.35
	201-300 units	217.95	234.54	252.40	271.62	292.30	314.56
	301-400 units	130.34	142.47	155.72	170.20	186.03	203.33
	Above 400 units	289.90	316.12	344.73	375.92	409.93	447.02
2	LT-LIG (Low Income Group)	0.99	0.99	0.99	0.99	0.99	0.99
3	LTC / Commercial	651.03	742.76	848.61	971.05	1,113.02	1,278.14
	0-20 KW Commercial consumer						
	0-100 units	101.50	115.17	130.67	148.27	168.23	190.88
	101-200 units	54.85	61.05	67.95	75.63	84.18	93.69
	201-400 units	71.97	82.02	93.47	106.51	121.38	138.33
	Above 400 units	237.75	277.59	324.10	378.40	441.80	515.83
	>20-90 KW Commercial consumer						
	0-100 units	14.13	19.18	26.04	35.34	47.96	65.09
	101-200 units	4.32	4.67	5.04	5.44	5.88	6.34



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S/No	ENERGY SALES (MUs)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	201-400 units	10.74	12.23	13.94	15.88	18.09	20.61
	Above 400 units	155.54	170.62	187.15	205.29	225.19	247.01
	>90 KW Commercial consumer						
	0-100 units	0.00	0.00	0.005	0.006	0.006	0.01
	101-200 units	0.00	0.00	0.005	0.006	0.01	0.01
	201-400 units	0.01	0.01	0.01	0.01	0.01	0.01
	Above 400 units	0.20	0.22	0.24	0.26	0.29	0.32
4	LTI / Industrial	96.63	102.54	108.86	115.62	122.85	130.58
	0-500 units	15.90	16.06	16.22	16.38	16.55	16.71
	Above 500 units	80.73	86.48	92.64	99.23	106.30	113.87
5	LT Mixed / LT-P Hotel Industries	3.59	3.78	3.99	4.21	4.44	4.69
6	LTAG / LT-AGP (Pump Sets / Irrigation)	22.21	25.73	29.81	34.54	40.02	46.37
7	LTAG / LT-AGA (Allied Activities)	1.61	1.82	2.06	2.33	2.64	2.99
8	LTPL Public lighting	13.39	13.66	13.93	14.21	14.49	14.78
9	LT Hoarding / Sign Board	0.16	0.16	0.16	0.17	0.17	0.18
B.	HIGH TENSION SUPPLY						
10	HTD Domestic	0.44	0.47	0.51	0.54	0.58	0.62
11	HT-Commercial	244.59	312.15	398.37	508.41	648.84	828.06
12	HTI/Industrial	1,911.74	2,105.11	2,318.05	2,552.52	2,810.71	3,095.02
	Connected at 11/33 kV	1,601.49	1,762.94	1,940.67	2,136.31	2,351.67	2,588.75
	Connected at 110 kV and above	310.25	342.17	377.38	416.21	459.04	506.27
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	577.12	623.20	672.97	726.70	784.72	847.38
14	HTAG / HT-AGP (Pump Sets / Irrigation)	7.11	7.34	7.57	7.81	8.06	8.31
15	HTAG / HT-AG (Allied Activities)	15.51	17.03	18.70	20.53	22.54	24.75
16	HTMES / Defence Establishment	39.23	43.17	47.50	52.27	57.52	63.29
C.	TEMPORARY SUPPLY						
17	LT-Temporary Domestic	4.17	4.99	5.97	7.14	8.54	10.22
18	LT-Temporary Commercial	36.14	45.00	56.04	69.78	86.89	108.19
19	HT-Temporary	4.97	4.97	4.97	4.97	4.97	4.97
D.	SINGLE POINT SUPPLY						



S/No	ENERGY SALES (MUs)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
20	Residential Complexes	-	-	-	-	-	-
21	Commercial Complexes	7.36	8.52	9.88	11.44	13.26	15.36
22	Industrial Complexes	-	-	-	-	-	-
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	59.42	77.25	100.42	130.55	169.71	220.62
E.	OTHER CATEGORIES						
24	EV Charging Stations	11.10	22.20	44.39	88.78	177.56	355.13
25	Others	-	-	-	-	-	-
	Total	5,305.93	5,878.94	6,537.53	7,305.75	8,221.61	9,348.90

Table 4-5: Projection of category-wise Connected load (kW)

S/No	CONNECTED LOAD (kW)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	LOW TENSION SUPPLY						
1	LTD / Domestic	20,74,169	22,06,156	23,46,542	24,95,860	26,54,681	28,23,608
	0-100 units	6,69,906	7,12,534	7,57,875	8,06,102	8,57,397	9,11,956
	101-200 units	5,10,766	5,43,268	5,77,838	6,14,608	6,53,718	6,95,316
	201-300 units	3,61,601	3,84,611	4,09,085	4,35,117	4,62,805	4,92,255
	301-400 units	1,96,472	2,08,975	2,22,273	2,36,417	2,51,461	2,67,462
	Above 400 units	3,35,424	3,56,768	3,79,470	4,03,617	4,29,301	4,56,619
2	LT-LIG (Low Income Group)	90	90	90	91	91	91
3	LTC / Commercial	5,17,944	5,68,165	6,23,255	6,83,687	7,49,978	8,22,697
	0-20 KW Commercial consumer						
	0-100 units	1,47,109	1,61,373	1,77,020	1,94,184	2,13,012	2,33,666
	101-200 units	48,339	53,027	58,168	63,808	69,995	76,782
	201-400 units	54,218	59,475	65,241	71,567	78,507	86,119
	Above 400 units	1,11,133	1,21,909	1,33,729	1,46,696	1,60,919.90	1,76,523
	>20-90 KW Commercial consumer						
	0-100 units	16,449	18,044	19,794	21,713	23,818	26,128
	101-200 units	6,195	6,795	7,454	8,177	8,970	9,840
	201-400 units	10,338	11,340	12,439.95	13,646	14,969	16,420.74
	Above 400 units	1,24,163	1,36,202	1,49,409	1,63,896	1,79,787	1,97,220



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S/No	CONNECTED LOAD (kW)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	>90 KW Commercial consumer						
	0-100 units	-	-	-	-	-	-
	101-200 units	-	-	-	-	-	-
	201-400 units	-	-	-	-	-	-
	Above 400 units	-	-	-	-	-	-
4	LTI / Industrial	1,20,755	1,22,660	1,24,595	1,26,561	1,28,558	1,30,586
	0-500 units	54,256	55,112	55,982	56,865	57,762	58,673.75
	Above 500 units	66,498	67,547	68,613	69,696	70,795	71,912
5	LT Mixed / LT-P Hotel Industries	2,580	2,705	2,836	2,973	3,117	3,268
6	LTAG / LT-AGP (Pump Sets / Irrigation)	38,380	39,336	40,315	41,318	42,347	43,401
7	LTAG / LT-AGA (Allied Activities)	1,918	2,128	2,360	2,617	2,902	3,219
8	LTPL Public lighting	18,907	21,806	25,150	29,007	33,455	38,585
9	LT Hoarding / Sign Board	631	698	772	854	945	1,045
B.	HIGH TENSION SUPPLY						
10	HTD Domestic	505	565	632	707	792	886
11	HT-Commercial	1,24,610	1,40,453	1,58,312	1,78,441	2,01,129	2,26,703
12	HTI/Industrial	5,64,120	5,88,376	6,13,777	6,40,377	6,68,232	6,97,402
	Connected at 11/33 kV	5,13,900	5,38,156	5,63,557	5,90,156.97	6,18,012	6,47,182
	Connected at 110 kV and above	50,220	50,220	50,220	50,220	50,220	50,220
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	1,08,508	1,12,632	1,16,913	1,21,356	1,25,969	1,30,756
14	HTAG / HT-AGP (Pump Sets / Irrigation)	11,145	12,279	13,528	14,905	16,421	18,092
15	HTAG / HT-AG (Allied Activities)	4,548	6,001	7,918	10,447	13,784	18,187
16	HTMES / Defence Establishment	10,231	11,318	12,522	13,853	15,326	16,955
C.	TEMPORARY SUPPLY						



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S/No	CONNECTED LOAD (kW)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
17	LT-Temporary Domestic	9,620	13,821	19,855	28,525	40,979	58,872
18	LT-Temporary Commercial	46,917	66,375	93,901	1,32,843	1,87,935	2,65,874
19	HT-Temporary	5,353	6,026	6,784	7,637	8,597	9,679
D.	SINGLE POINT SUPPLY						
20	Residential Complexes	-	-	-	-	-	-
21	Commercial Complexes	2,250	2,250	2,250	2,250	2,250	2,250
22	Industrial Complexes	-	-	-	-	-	-
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	16,200	16,200	16,200	16,200	16,200	16,200
E.	OTHER CATEGORIES						
24	EV Charging Stations	2,760	5,519	11,039	22,078	44,156	88,311
25	Others						
	Total	36,82,140	39,45,558	42,39,545	45,72,586	49,57,844	54,16,668

Table 4-6: Projection of category-wise Number of consumers (Nos.)

S/No	NO. OF CONSUMERS (Nos.)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	LOW TENSION SUPPLY						
1	LTD / Domestic	5,97,593	6,16,115	6,35,210	6,54,897	6,75,194	6,96,120
	0-100 units	2,50,539	2,58,304	2,66,310	2,74,564	2,83,073	2,91,846
	101-200 units	1,72,896	1,78,255	1,83,779	1,89,475	1,95,348	2,01,402
	201-300 units	91,842	94,688	97,623	1,00,649	1,03,768	1,06,984
	301-400 units	39,651	40,880	42,147	43,453	44,800	46,188
	Above 400 units	42,665	43,987	45,351	46,756	48,205	49,699
2	LT-LIG (Low Income Group)	863	863	863	863	863	863
3	LTC / Commercial	1,18,972	1,24,153	1,29,559	1,35,201	1,41,088	1,47,232
	0-20 KW Commercial consumer						
	0-100 units	69,538	72,566	75,726	79,024	82,465	86,056
	101-200 units	16,761	17,491	18,253	19,048	19,877	20,743



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

S/No	NO. OF CONSUMERS (Nos.)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	201-400 units	13,768	14,367	14,993	15,646	16,327	17,038
	Above 400 units	15,245	15,909	16,602	17,325	18,079	18,867
	>20-90 KW Commercial consumer						
	0-100 units	420	438	458	477	498	520
	101-200 units	155	162	169	177	184	192
	201-400 units	261	272	284	296	309	323
	Above 400 units	2,823	2,946	3,074	3,208	3,347	3,493
	>90 KW Commercial consumer						
	0-100 units	-	-	-	-	-	-
	101-200 units	-	-	-	-	-	-
	201-400 units	-	-	-	-	-	-
	Above 400 units	-	-	-	-	-	-
4	LTI / Industrial	5,747	5,826	5,906	5,988	6,070	6,154
	0-500 units	3,911	3,965	4,020	4,075	4,131	4,188
	Above 500 units	1,836	1,861	1,886	1,912	1,939	1,965
5	LT Mixed / LT-P Hotel Industries	134	141	148	156	164	172
6	LTAG / LT-AGP (Pump Sets / Irrigation)	13,309	13,633	13,965	14,306	14,655	15,012
7	LTAG / LT-AGA (Allied Activities)	377	417	462	512	568	629
8	LTPL Public lighting	8,513	9,512	10,629	11,877	13,272	14,831
9	LT Hoarding / Sign Board	95	109	123	140	159	181
B.	HIGH TENSION SUPPLY						
10	HTD Domestic	6	6	7	8	9	10
11	HT-Commercial	375	408	444	484	527	574
12	HTI/Industrial	882	917	955	994	1,034	1,076
	Connected at 11/33 kV	877	912	950	989	1,029	1,071
	Connected at 110 kV and above	5	5	5	5	5	5
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	25	25	26	26	27	27
14	HTAG / HT-AGP (Pump Sets / Irrigation)	45	46	47	48	49	51
15	HTAG / HT-AG (Allied Activities)	3	3	3	3	3	3
16	HTMES / Defence Establishment	17	18	20	21	22	24
C.	TEMPORARY SUPPLY						
17	LT-Temporary Domestic	3,581	4,765	6,339	8,433	11,219	14,925



S/No	NO. OF CONSUMERS (Nos.)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
18	LT-Temporary Commercial	8,310	11,104	14,838	19,827	26,493	35,402
19	HT-Temporary	25	29	35	41	49	58
D.	SINGLE POINT SUPPLY						
20	Residential Complexes	-	-	-	-	-	-
21	Commercial Complexes	1	1	1	1	1	1
22	Industrial Complexes	-	-	-	-	-	-
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	2	2	2	2	2	2
E.	OTHER CATEGORIES						
24	EV Charging Stations	29	72	176	432	1,058	2,592
25	Others	-	-	-	-	-	-
	Total	7,58,904	7,88,167	8,19,759	8,54,260	8,92,526	9,35,938

4.5 Net Energy Sales computation for the Control Period

4.5.1 The ED-Goa submits that the energy generated from the Distributed Generation sources i.e., total Solar Rooftop generation at the consumer end, has also been projected for the MYT period (in the RPO section). Further, for the computation of Net Energy Sales, Net-metered units i.e. the units injected into the grid, have been reduced from the consumption projected from solar rooftop at the consumer end, which is computed considering the same proportion of net-metering injection to generation by the different category of consumers for FY 2023-24.

4.5.2 The computation of net sales projection for the MYT control period is provided below:

Table 4-7: Computation of the Net Energy sales (MUs)

S/No	Parameters (MUs)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	Gross Energy Sales	5,305.93	5,878.94	6,537.53	7,305.75	8,221.61	9,348.90
B	Total Distributed Generation energy	80.14	118.58	159.97	213.18	272.31	346.23
C	Net-metered energy from Solar Rooftop injected into grid	0.60	0.31	0.34	0.43	0.47	0.59
D	Solar Rooftop Generation (B-C)	79.54	118.27	159.63	212.75	271.84	345.63
E	Net Energy Sales (A-D)	5,226.39	5,760.68	6,377.90	7,093.00	7,949.77	9,003.27



4.5.3 The category-wise Net Energy Sales is computed based on the allocation of the total Solar rooftop generation. The overall step-by-step segregations of the Solar rooftop generation is provided in the tables below:

S/No	Solar Rooftop Generation	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
		79.54	118.27	159.63	212.75	271.84	345.63
A	Domestic	55.68	82.79	111.74	148.93	190.29	241.94
B	Industrial	3.98	5.91	7.98	10.64	13.59	17.28
C	Commercial & Government Buildings	19.88	29.57	39.91	53.19	67.96	86.41

S/No	Solar Rooftop Generation	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	LT						
1	Domestic	55.68	82.79	111.74	148.93	190.29	241.94
2	Industrial	1.99	2.96	3.99	5.32	6.80	8.64
3	Commercial & Government Buildings	9.94	14.78	19.95	26.59	33.98	43.20
B	HT						
1	Domestic	0.00	0.00	0.00	0.00	0.00	0.00
2	Industrial	1.99	2.96	3.99	5.32	6.80	8.64
3	Commercial & Government Buildings	9.94	14.78	19.95	26.59	33.98	43.20

S/No	Solar Rooftop Generation	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	LT						
1	LT-Domestic	55.68	82.79	111.74	148.93	190.29	241.94
	0-100 units	27.84	41.39	55.87	74.46	95.14	120.97
	101-200 units	11.14	16.56	22.35	29.79	38.06	48.39
	201-300 units	5.57	8.28	11.17	14.89	19.03	24.19
	301-400 units	5.57	8.28	11.17	14.89	19.03	24.19
	Above 400 units	5.57	8.28	11.17	14.89	19.03	24.19
2	LT-Industrial	1.99	2.96	3.99	5.32	6.80	8.64
	0-500 units	0.99	1.48	2.00	2.66	3.40	4.32
	Above 500 units	0.99	1.48	2.00	2.66	3.40	4.32
3	LT-Commercial	9.94	14.78	19.95	26.59	33.98	43.20
	0-20 KW Commercial consumer (Above 400 units)	4.97	7.39	9.98	13.30	16.99	21.60



S/No	Solar Rooftop Generation	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	>20-90 KW Commercial consumer (Above 400 units)	4.97	7.39	9.98	13.30	16.99	21.60
B	HT						
1	HT-Industrial	1.99	2.96	3.99	5.32	6.80	8.64
	Connected at 11/33 kV	0.66	0.99	1.33	1.77	2.27	2.88
	Connected at 110 kV and above	0.66	0.99	1.33	1.77	2.27	2.88
	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive / Steel Rolling)	0.66	0.99	1.33	1.77	2.27	2.88
2	HT-Commercial	9.94	14.78	19.95	26.59	33.98	43.20

4.5.4 Further, the category-wise segregated solar rooftop generation, as computed in the tables above, has been deducted from the corresponding categories of gross energy sales. The resulting category-wise net energy sales are presented in the table below:

Table 4-8: Category-wise Net Energy sales (MUs)

S/No	NET ENERGY SALES (MUs)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	LOW TENSION SUPPLY						
1	LTD / Domestic	1,541.75	1,633.31	1,732.05	1,832.27	1,938.80	2,046.32
	0-100 units	548.59	571.14	595.02	617.19	639.83	660.03
	101-200 units	371.67	393.88	417.70	442.02	467.79	493.96
	201-300 units	212.38	226.26	241.23	256.73	273.27	290.37
	301-400 units	124.77	134.19	144.54	155.31	167.00	179.14
	Above 400 units	284.33	307.85	333.55	361.02	390.90	422.83
2	LT-LIG (Low Income Group)	0.99	0.99	0.99	0.99	0.99	0.99
3	LTC / Commercial	641.08	727.98	828.66	944.45	1,079.04	1,234.93
	0-20 KW Commercial consumer						
	0-100 units	101.50	115.17	130.67	148.27	168.23	190.88
	101-200 units	54.85	61.05	67.95	75.63	84.18	93.69
	201-400 units	71.97	82.02	93.47	106.51	121.38	138.33
	Above 400 units	232.78	270.19	314.12	365.10	424.81	494.23



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

S/No	NET ENERGY SALES (MUs)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	>20-90 KW Commercial consumer						
	0-100 units	14.13	19.18	26.04	35.34	47.96	65.09
	101-200 units	4.32	4.67	5.04	5.44	5.88	6.34
	201-400 units	10.74	12.23	13.94	15.88	18.09	20.61
	Above 400 units	150.57	163.23	177.18	192.00	208.20	225.41
	>90 KW Commercial consumer						
	0-100 units	0.004	0.005	0.01	0.01	0.01	0.01
	101-200 units	0.004	0.005	0.01	0.01	0.01	0.01
	201-400 units	0.01	0.01	0.01	0.01	0.01	0.01
	Above 400 units	0.20	0.22	0.24	0.26	0.29	0.32
4	LTI / Industrial	94.64	99.58	104.87	110.30	116.05	121.94
	0-500 units	14.91	14.58	14.23	13.72	13.15	12.39
	Above 500 units	79.74	85.00	90.64	96.57	102.90	109.55
5	LT Mixed / LT-P Hotel Industries	3.59	3.78	3.99	4.21	4.44	4.69
6	LTAG / LT-AGP (Pump Sets / Irrigation)	22.21	25.73	29.81	34.54	40.02	46.37
7	LTAG / LT-AGA (Allied Activities)	1.61	1.82	2.06	2.33	2.64	2.99
8	LTPL Public lighting	13.39	13.66	13.93	14.21	14.49	14.78
9	LT Hoarding / Sign Board	0.16	0.16	0.16	0.17	0.17	0.18
B.	HIGH TENSION SUPPLY						
10	HTD Domestic	0.44	0.47	0.51	0.54	0.58	0.62
11	HT-Commercial	234.65	297.36	378.42	481.81	614.86	784.85
12	HTI/Industrial	1,910.42	2,103.14	2,315.39	2,548.97	2,806.18	3,089.26
	Connected at 11/33 kV	1,600.83	1,761.96	1,939.34	2,134.53	2,349.41	2,585.87
	Connected at 110 kV and above	309.59	341.19	376.05	414.44	456.77	503.39
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	576.46	622.22	671.63	724.93	782.46	844.50
14	HTAG / HT-AGP (Pump Sets / Irrigation)	7.11	7.34	7.57	7.81	8.06	8.31
15	HTAG / HT-AG (Allied Activities)	15.51	17.03	18.70	20.53	22.54	24.75



S/No	NET ENERGY SALES (MUs)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
16	HTMES / Defence Establishment	39.23	43.17	47.50	52.27	57.52	63.29
C.	TEMPORARY SUPPLY						
17	LT-Temporary Domestic	4.17	4.99	5.97	7.14	8.54	10.22
18	LT-Temporary Commercial	36.14	45.00	56.04	69.78	86.89	108.19
19	HT-Temporary	4.97	4.97	4.97	4.97	4.97	4.97
D.	SINGLE POINT SUPPLY						
20	Residential Complexes	-	-	-	-	-	-
21	Commercial Complexes	7.36	8.52	9.88	11.44	13.26	15.36
22	Industrial Complexes	-	-	-	-	-	-
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	59.42	77.25	100.42	130.55	169.71	220.62
E.	OTHER CATEGORIES						
24	EV Charging Stations	11.10	22.20	44.39	88.78	177.56	355.13
	Total	5,226.39	5,760.68	6,377.90	7,093.00	7,949.77	9,003.27

4.6 Rationalisation of the Tariff categories as per the JERC Retail Supply Tariff Structure Guidelines, 2024

4.6.1 The Hon'ble Commission issued the JERC (Retail Supply Tariff Structure) Guidelines, 2024 via document No. RA-160I/1/2024-RA on 20th December 2024. As per the above-mentioned guidelines, the distribution utilities are required to rationalize their existing retail tariff structure. The relevant clauses from the said guidelines are reproduced below:

"1. Introduction:

The current consumer tariff structure in the state of Goa and Union Territories under this Commission has been very complex not only with numerous categories but different categories for the same use in different territories, different terms & conditions as well as miscellaneous charges for the same consumer categories in different distribution utilities, prior to the formation of this Commission leading to



inconsistent categorization of certain consumer segments and non-uniform terms & conditions as well as miscellaneous charges across the distribution utilities under this Commission. Such legacy has been carried over year on year.

2. Objective:

The Commission issues these guidelines to rationalize retail tariff structure to have simplified and uniform consumer categories/sub-categories and tariff structure based upon uses, voltage levels, contracted load, consumption, etc, terms & conditions of supply as well as miscellaneous charges across all the distribution utilities under jurisdiction of this Commission.

3. Title and Applicability:

- i. These guidelines shall be called JERC (Retail Supply Tariff Structure) Guideline 2024.*
- ii. These guidelines shall apply to all the distribution utilities of the State of Goa and the Union Territories of Andaman and Nicobar Islands, Lakshadweep, Dadra & Nagar Haveli and Daman & Diu, Puducherry and Chandigarh.*
- iii. These guidelines shall come into effect from the date of order of the Multi Year Tariff Orders for the next control period 2025-26 to 2029-30.”*

4.6.2 In accordance with the above, the ED-Goa undertook significant efforts to review and rationalize the new slab-wise tariff categories and based on them, projected the Sales, Connected load, &, No. of consumers. However, ED-Goa submits that since this rationalization is being done first time, it would be difficult to ascertain the accurate categorization of the consumers and its overall impact on the revenue and finances. Hence, ED-Goa requests the Hon'ble Commission, liberty to revisit the projections based on actuals, during mid-term review.

4.6.3 ED-Goa used consumer category-wise and slab wise as per the existing tariff structure, and after a laborious exercise to segregate each consumer and bucket them in the category based on the proposed applicability of each consumer tariff. The following parameters were considered to identify and segregate all the consumers from existing to proposed category:

- Consumer's Name and Address
- Rate Category (existing tariff structure)
- Voltage Level (kV)
- Load (kW/kVA/HP)
- Premise Type (Government, Institute, Private, Hotel, etc).

The exercise conducted was preliminary and intended solely to fabricate the effects of the structural changes with limited accuracy. A full-scale implementation of the



proposed tariff structure would require a complete reprogramming of the SAP system, a process anticipated to take over several months.

- 4.6.4 The details of Energy Sales, Connected Load, and Number of Consumers under the new tariff structure are presented in the tables below. It is important to note that the total figures remain unchanged from those submitted under the existing tariff structure. This ensures that the ARR projections for the control period in the MYT petition, filed alongside this petition, remain consistent for both the existing and proposed tariff structures. Further, in line with the discussion with Hon'ble Commission, ED-Goa has considered BPL now LTDS-1 criteria same as before i.e. load upto 250 watts and monthly consumption upto 50 kWh, above which consumer falls into domestic (LTDS-II) category. Further, ED-Goa has kept a separate category for Railway Traction, labelled as HTS-VII and EHTS-IV. The details are as under:

Table 4-9: Projection of category-wise Energy sales (MUs) as per the new Tariff Structure

S/No	ENERGY SALES (MUs)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	LOW TENSION SUPPLY					
1	DOMESTIC SERVICE (DS)					
1.1	LTDS-I: Connected Load Based (Load upto 250 Watts) (Upto 50 kWh)	0.99	0.99	0.99	0.99	0.99
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,622.65	1,771.24	1,937.14	2,126.68	2,342.66
	0-100	577.78	631.55	691.07	757.83	832.61
	101-200	391.28	427.34	467.46	512.98	564.50
	201-300	223.37	243.47	266.13	292.51	323.09
	301-400	131.02	142.36	155.40	171.27	190.33
	Above 400	299.21	326.52	357.07	392.09	432.13
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	26.70	29.19	31.90	34.87	38.11
	0-100	9.24	10.10	11.04	12.06	13.19
	101-200	6.16	6.73	7.36	8.04	8.79
	201-300	3.74	4.09	4.47	4.88	5.34
	301-400	2.29	2.50	2.73	2.99	3.26
	Above 400	5.28	5.77	6.30	6.89	7.53
2	NON-DOMESTIC SERVICE (NDS)					
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)	681.32	746.11	819.30	904.55	1,003.36
	1-100	121.97	133.05	145.88	161.57	180.52
	101-200	61.43	66.46	72.63	81.00	91.89
	Above 200	497.93	546.60	600.79	661.97	730.96
2.2	NDS-II: Demand Based	29.07	31.39	33.90	36.62	39.54



S/No	ENERGY SALES (MUs)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	(Sanctioned / Contracted load up to 85 kW / 100 kVA)					
	1-100	5.24	5.66	6.12	6.60	7.13
	101-200	2.68	2.90	3.13	3.38	3.65
	Above 200	21.14	22.83	24.66	26.63	28.76
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.14	0.14	0.15	0.16	0.17
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	3.29	3.62	3.99	4.38	4.82
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	3.71	4.08	4.49	4.94	5.44
3	AGRICULTURAL SERVICE (AS)					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	20.63	23.72	27.28	31.37	36.08
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and upto 85 kW/ 100 kVA)	4.81	5.53	6.36	7.31	8.41
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1.82	2.06	2.33	2.63	2.97
4	INDUSTRIAL SERVICES (LTIS)					
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA)	100.56	107.50	115.62	125.97	138.84
	1-500	16.10	17.39	18.78	20.28	21.90
	501-1000	16.10	17.39	18.78	20.28	21.90
	Above 1000	68.36	72.72	78.06	85.41	95.03
5	PUBLIC UTILITY SERVICES					
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	13.98	14.68	15.41	16.18	16.99
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
6	Electric Vehicle Charging Stations					
6.1	LTEV-I: Demand Based	2.30	4.60	9.20	18.41	36.82



S/No	ENERGY SALES (MUs)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	(Sanctioned / Contracted load up to 150 kW / 167 kVA)					
B	High Tension Supply (11/33 kV)					
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	0.48	0.51	0.54	0.58	0.62
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	503.05	602.55	722.58	868.20	1,044.63
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	24.37	26.32	28.43	30.70	33.16
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	2,113.04	2,323.23	2,555.08	2,811.69	3,095.65
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	63.53	68.77	75.17	83.79	94.96
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	18.17	35.23	69.99	141.08	284.95
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	-	-
C	EXTRA HIGH TENSION SUPPLY (66 kV and above)					
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	377.09	413.69	454.58	501.14	554.05
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-



S/No	ENERGY SALES (MUs)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA)	90.43	98.36	107.72	119.59	134.34
D	TEMPORARY SUPPLY					
9.1	LTDS-II (Temporary)	14.65	16.11	17.72	19.49	21.44
9.2	LTDS-III (Temporary)	0.31	0.35	0.38	0.42	0.46
9.3	NDS-I (Temporary)	27.65	30.42	33.46	36.80	40.48
9.4	NDS-II (Temporary)	10.46	11.51	12.66	13.92	15.32
9.5	NDS-V (Temporary)	0.001	0.001	0.001	0.002	0.002
9.6	HTS-II (Temporary)	5.47	6.02	6.62	7.28	8.01
	Total	5,760.68	6,377.90	7,093.00	7,949.77	9,003.27

Table 4-10: Projection of category-wise Connected load (kW) as per the new Tariff Structure

S/No	CONNECTED LOAD (kW)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	LOW TENSION SUPPLY					
1	DOMESTIC SERVICE (DS)					
1.1	LTDS-I: Connected Load Based (Load upto 250 Watts) (Upto 50 kWh)	91	91	92	93	94
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	21,62,082	23,00,219	24,48,667	26,07,990	27,77,948
	0-100	6,98,383	7,42,926	7,90,607	8,41,607	8,95,951
	101-200	5,32,446	5,66,436	6,02,892	6,41,953	6,83,599
	201-300	3,76,910	4,01,007	4,26,942	4,54,813	4,84,557
	301-400	2,04,728	2,17,875	2,32,162	2,47,645	2,64,213
	Above 400	3,49,614	3,71,976	3,96,064	4,21,971	4,49,627
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	34,114	36,911	41,413	47,635	54,754
	0-100	11,102	11,933	13,123	14,675	16,427
	101-200	8,432	9,094	10,103	11,463	13,010
	201-300	5,930	6,432	7,272	8,453	9,808
	301-400	3,160	3,486	4,139	5,120	6,263
	Above 400	5,491	5,965	6,776	7,924	9,246
2	NON-DOMESTIC SERVICE (NDS)					



S/No	CONNECTED LOAD (kW)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)	5,53,862	6,09,625	6,71,881	7,41,222	8,17,797
	1-100	1,74,893	1,92,508	2,12,190	2,34,126	2,58,357
	101-200	58,223	64,171	71,019	78,838	87,540
	Above 200	3,20,747	3,52,947	3,88,672	4,28,257	4,71,901
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	17,365	18,611	20,834	24,028	27,683
	1-100	5,477	5,876	6,601	7,648	8,849
	101-200	1,735	1,948	2,476	3,317	4,301
	Above 200	10,154	10,787	11,757	13,063	14,534
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	696	766	842	926	1,019
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	4,683	4,981	5,298	5,635	5,993
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	4,320	4,595	4,887	5,198	5,529
3	AGRICULTURAL SERVICE (AS)					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	32,951	33,774	34,619	35,484	36,371
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and upto 85 kW/ 100 kVA)	6,339	6,497	6,660	6,826	6,997
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	2,099	2,309	2,540	2,794	3,073
4	INDUSTRIAL SERVICES (LTIS)					
4.1	LTIS – I: (Demand based)	1,22,043	1,24,251	1,27,407	1,31,471	1,35,897



S/No	CONNECTED LOAD (kW)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	(Sanctioned / Contracted load up to 85 kW / 100 kVA)					
	1-500	54,883	55,832	57,100	58,674	60,372
	501-1000	33,580	34,210	35,154	36,399	37,762
	Above 1000	33,580	34,210	35,154	36,399	37,762
5	PUBLIC UTILITY SERVICES					
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	21,560	24,920	29,089	34,170	40,113
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
6	Electric Vehicle Charging Stations					
6.1	LTEV-I: Demand Based (Sanctioned / Contracted load up to 150 kW / 167 kVA)	751	1,503	3,005	6,010	12,021
B	High Tension Supply (11/33 kV)					
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	555	611	672	739	813
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	1,96,388	2,16,027	2,37,629	2,61,392	2,87,531
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	17,263	18,989	20,888	22,976	25,274
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	6,09,649	6,52,325	6,97,987	7,46,846	7,99,126
7.5	HTS-V: Demand Based	18,374	20,212	22,233	24,456	26,902



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

S/No	CONNECTED LOAD (kW)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	(Contract demand exceeding 100 kVA and above upto 5000 kVA)					
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	10,642	21,283	42,566	85,133	1,70,266
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	-	-
C	EXTRA HIGH TENSION SUPPLY (66 kV and above)					
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	55,254	59,122	63,261	67,689	72,427
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA)	25,740	28,314	31,145	34,260	37,686
D	TEMPORARY SUPPLY					
9.1	LTDS-II (Temporary)	10,424	11,466	12,613	13,874	15,262
9.2	LTDS-III (Temporary)	258	284	312	343	377
9.3	NDS-I (Temporary)	31,846	35,031	38,534	42,388	46,626
9.4	NDS-II (Temporary)	318	350	384	423	465
9.5	NDS-V (Temporary)	2	2	2	2	3
9.6	HTS-II (Temporary)	5,888	6,477	7,124	7,837	8,620
	Total	39,45,558	42,39,545	45,72,587	49,57,844	54,16,668



Table 4-11: Projection of category-wise Number of consumers (Nos.) as per the new Tariff Structure

S/No	NO. OF CONSUMERS (Nos.)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	LOW TENSION SUPPLY					
1	DOMESTIC SERVICE (DS)					
1.1	LTDS-I: Connected Load Based (Load upto 250 Watts) (Upto 50 kWh)	872	880	889	898	907
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	6,05,463	6,24,483	6,44,456	6,65,578	6,88,159
	0-100	2,53,711	2,61,493	2,69,586	2,78,031	2,86,895
	101-200	1,75,121	1,80,546	1,86,210	1,92,154	1,98,441
	201-300	93,079	96,042	99,171	1,02,504	1,06,102
	301-400	40,251	41,630	43,127	44,778	46,644
	Above 400	43,302	44,772	46,363	48,112	50,078
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	9,044	10,171	11,715	13,855	16,884
	0-100	3,663	3,945	4,311	4,798	5,464
	101-200	2,564	2,813	3,145	3,597	4,227
	201-300	1,417	1,631	1,927	2,343	2,936
	301-400	678	870	1,144	1,536	2,104
	Above 400	721	914	1,189	1,582	2,152
2	NON-DOMESTIC SERVICE (NDS)					
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)	1,23,034	1,29,084	1,35,636	1,42,813	1,50,808
	1-100	72,258	75,680	79,334	83,261	87,531
	101-200	17,562	18,523	19,604	20,844	22,305
	Above 200	33,215	34,881	36,698	38,707	40,972
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,979	2,592	3,465	4,711	6,515
	1-100	1,075	1,300	1,612	2,051	2,676
	101-200	349	537	812	1,210	1,793
	Above 200	556	755	1,041	1,451	2,046
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	104	114	126	138	152
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,080	1,112	1,146	1,180	1,215
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,381	1,422	1,465	1,509	1,554



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

S/No	NO. OF CONSUMERS (Nos.)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
3	AGRICULTURAL SERVICE (AS)					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	14,262	15,689	17,258	18,983	20,882
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and upto 85 kW/ 100 kVA)	365	401	441	485	534
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	413	454	500	550	605
4	INDUSTRIAL SERVICES (LTIS)					
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA)	6,170	6,776	7,621	8,808	10,509
	1-500	4,078	4,310	4,622	5,049	5,648
	501-1000	1,046	1,233	1,499	1,880	2,430
	Above 1000	1,046	1,233	1,499	1,880	2,430
5	PUBLIC UTILITY SERVICES					
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	9,461	10,578	11,884	13,430	15,296
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
6	Electric Vehicle Charging Stations					
6.1	LTEV-I: Demand Based (Sanctioned / Contracted load up to 150 kW / 167 kVA)	45	90	179	358	717
B	High Tension Supply (11/33 kV)					
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	6	7	7	8	9
7.2	HTS-II: Demand Based	564	620	682	750	826



S/No	NO. OF CONSUMERS (Nos.)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	(Contract demand exceeding 100 kVA and above upto 5000 kVA)					
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	49	50	52	53	54
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	790	829	870	914	960
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	25	26	27	29	30
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	14	28	56	112	224
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	-	-
C	EXTRA HIGH TENSION SUPPLY (66 kV and above)					
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	6	6	6	6	7
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA)	3	4	4	4	5
D	TEMPORARY SUPPLY					
9.1	LTDS-II (Temporary)	3,884	4,272	4,700	5,170	5,687
9.2	LTDS-III (Temporary)	20	22	25	27	30
9.3	NDS-I (Temporary)	9,052	9,957	10,953	12,048	13,253
9.4	NDS-II (Temporary)	50	55	60	67	73
9.5	NDS-V (Temporary)	3	4	4	5	5



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

S/No	NO. OF CONSUMERS (Nos.)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
9.6	HTS-II (Temporary)	27	30	33	36	40
	Total	7,88,167	8,19,759	8,54,260	8,92,526	9,35,938



5 POWER PURCHASE PLAN

ED-Goa has prepared a power purchase plan through which it envisages to source power during the control period. In the previous section, ED-Goa had projected sales and the demand requirement for the State. Based on that, the power requirement for the control period has been discussed in this chapter.

5.1 Transmission & Distribution (T&D) Losses and Aggregate Technical and Commercial (AT&C) Loss

5.1.1 ED-Goa has been working hard to reduce its Distribution losses to the targets approved by the Hon'ble Commission in the previous Business Plan control period. ED-Goa has reduced some of its Distribution Loss due to implementation of SAP, R-APDRP schemes, by resolving the billing issues, transition of billing and collection agencies and infusion of funds to strengthen and improve the distribution network. Further, ED-Goa has considered the distribution loss for target FY 2024-25 of 7.95%, as was approved by the Commission.

5.1.2 Further, the MYT Regulations also mandate to provide a trajectory for target AT&C losses including distribution losses and collection efficiency for the control period. ED-Goa submits that it has planned to invest in the capital expenditure during the control period to further reduce the technical losses and commercial losses. However, ED-Goa would like to submit, even if commercial losses are reduced to NIL, as ED-Goa has a vastly spread area along with coastal belts, it is very difficult to reduce the technical losses, and after a certain level requires huge technological and capital expenditure. Accordingly, considering the above constraints, ED-Goa has proposed the target AT&C losses including distribution losses and collection efficiency for the control period as mentioned below.

Table 5-1: Loss Reduction (%) Trajectory for the Control Period

Particulars (%)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
T&D Losses	7.95%	7.95%	7.93%	7.92%	7.90%	7.87%
Collection Efficiency	100%	97.76%	98.00%	98.25%	98.52%	98.78%
AT&C Loss	10.25%	10.01%	9.77%	9.53%	9.26%	8.99%

5.2 Energy Requirement

5.2.1 Based on the energy sales and distribution loss trajectory forecasted for the control period, the petitioner requests the Hon'ble Commission to approve the proposed energy balance for the control period based on the projections.



Table 5-2: Energy Balance for the MYT Control Period (MUs)

Energy Requirement (MU)	Projections				
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Energy Input at Goa Periphery	5,977.65	6,494.85	7,129.54	7,906.55	8,932.75
Total Power Scheduled/ Purchased at Goa Periphery					
Total Schedule Billed Drawal - CGS	4,135.03	4,135.03	4,135.03	4,135.03	4,135.03
Add: Power purchase from Traders/ Open Market	495.61	837.89	1,234.52	1,727.48	2,387.08
Add: Renewable Power	1,612.52	1,801.43	2,058.39	2,367.34	2,770.65
Total	6,243.15	6,774.35	7,427.94	8,229.85	9,292.75
PGCIL Losses - MUs	265.50	279.50	298.40	323.30	360.00
PGCIL Losses - %	4.25%	4.13%	4.02%	3.93%	3.87%
Total Power Purchased within Goa State					
Add: Co-generation	111.53	111.53	111.53	111.53	111.53
Add: Hindustan Waste Treatment Plant	10.00	10.00	-	-	-
Add: Vasudha Waste Treatment Plant	7.00	7.00	7.00	7.00	7.00
Add: RE capacity within State (including Net-metering)	152.02	303.47	455.01	606.59	721.06
Total	280.56	432.01	573.54	725.13	839.60
Total Power Purchase availability after PGCIL Losses	6,258.21	6,926.86	7,703.08	8,631.67	9,772.35
Power Purchase required at Goa periphery (MU)	6,258.21	6,926.86	7,703.08	8,631.67	9,772.35
Less: Retail Sales to Consumers	5,878.94	6,537.53	7,305.75	8,221.61	9,348.90
Less: Distributed Generation (Solar Rooftop generation at consumer end)	118.27	159.63	212.75	271.84	345.63
Net Energy Sales (MU)	5,760.68	6,377.90	7,093.00	7,949.77	9,003.27
Distribution Losses - MUs	497.53	548.95	610.08	681.90	769.08
Distribution Losses - %	7.95%	7.93%	7.92%	7.90%	7.87%

5.3 Power Purchase during the Control Period

5.3.1 In this section, ED-Goa has projected energy requirement based on the existing and upcoming sources of power available to ED-Goa in the next control period. The power required for control period would be met through following sources:



- Central Generating Stations
- Within State Generation (Co-Generation Plants and Solid Waste Power Plants)
- Renewable Energy planned within the state and tie-ups
- Traders/Open Market/Short Term/Banking.

5.4 Purchase from CGS Stations

Share Allocation for CGS Station

- 5.4.1 The Petitioner has considered the plant wise share allocation from Central Generating Stations as per the latest WRPC Allocation as was discussed in the earlier chapter.
- 5.4.2 Allocations of power have been obtained from the Ministry of Power (MoP) against the demand made by the State from Central Sector Generating Stations. The table showing the capacity share allocation (allocated + unallocated) from Central Generating Stations has been considered for the Control period. However, for certain plants, with higher variable costs, EDG has considered that it would schedule then only for technical minimum of the plants and shall not consider the unallocated capacity during the control period, as it would move out of the merit order despstch. The share allocation considered for projecting quantum of power purchase for the control period is shown below:

Table 5-3: Share Power Allocation of Central Sector Stations considered (WR+SR) in MW

S. No	Station	Capacity	(w.e.f 00:00 hrs of 07-09-2024)		
			Share from firm Allocation	Share from unallocated capacity	Total Allocation
1.	Korba STPS	2100	210.00	4.42	214.42
2.	Korba STPS-VII	500	4.50	3.77	8.27
3.	Vindhyachal STPS-I	1260	35.00	2.89	37.89
4.	Vindhyachal STPS-II	1000	12.00	2.89	14.89
5.	Vindhyachal STPS-III	1000	10.00	3.96	13.96
6.	Vindhyachal STPS-IV	1000	11.20	1.98	13.18
7.	Vindhyachal STPS-V	500	5.18	12.40	17.58
8.	Sipat Stage-I	1980	20.00	12.66	32.66
9.	Sipat Stage-II	1000	10.00	7.85	17.85
10.	Mouda STPS-I	1000	11.20	1.98	13.18
12.	Mouda STPS-II	1320	14.50	-	14.50
11.	Kawas Gas PP	656.20	-	2.76	2.76
12.	Gandhar Gas PP	657.39	-	-	-
13.	Gadarwara STPS	1600	14.55	-	14.55
14.	Solapur STPS	1320	15.09	6.29	21.38
15.	Lara	1600	7.31	-	7.31
16.	Khargone STPS	1320	11.75	-	11.75



S. No	Station	Capacity	(w.e.f 00:00 hrs of 07-09-2024)		
			Share from firm Allocation	Share from unallocated capacity	Total Allocation
17.	Ramagundum STPS	2100	100.00	-	100.00
18.	KAPP	440	15.00	1.26	16.26
19.	KAPP 3&4	1400	15.68	7.18	22.86
20.	TAPP3&4	1080	11.00	4.25	15.25
	Total	24833.59	533.96	76.54	610.50

5.4.3 Further, the Petitioner has considered the purchase from CGS stations by considering the actual figures of FY 2023-24 of PLF for each plant and has considered the same for FY 2024-25 and for the projection of Power Purchase for the Control Period FY 2025-26 to FY 2029-30. However, for certain plants with higher variable costs, ED Goa has considered that it would schedule then only for technical minimum of the plants and hence 55% PLF is considered:

Table 5-4: Actual PLF of CGS from FY 2023-24 (%)

S. No	Station	FY 2023-24
1	Korba STPS	92.50%
2	Vindhyachal STPS-I	88.28%
3	Vindhyachal STPS-II	97.00%
4	Vindhyachal STPS-III	96.92%
5	Vindhyachal STPS-IV	88.65%
6	Vindhyachal STPS-V	94.00%
7	Kawas Gas PP	1.29%
8	Gandhar Gas PP	1.48%
9	Sipat Stage-I	93.00%
10	Korba STPS-VII	97.96%
12	Ramagundum STPS	88.70%
11	Sipat Stage-II	92.53%
12	Solapur STPS	55.00%
13	Gadarwara STPS	55.00%
14	Lara STPS	85.51%
15	Khargone STPS	55.00%
16	Mouda STPS -I	55.00%
17	Mouda STPS -II	55.00%
18	KAPS 1&2	94.37%
19	KAPS 3&4	89.00%
20	TAPS 3&4	97.20%



Auxiliary consumption

- 5.4.4 The Petitioner has considered auxiliary consumption for each of the central generating station as per the CERC Tariff Orders (2024-2029).
- 5.4.5 The following table shows the auxiliary consumption considered for each of the FY of the control period.

Table 5-5: Auxiliary Consumption considered for next control period

S. No	Station	Capacity (MW)	Aux. Consumption (%)
1	Korba STPS	2,100.00	6.68%
2	Vindhyachal STPS-I	1,260.00	9.00%
3	Vindhyachal STPS-II	1,000.00	6.55%
4	Vindhyachal STPS-III	1,000.00	5.75%
5	Vindhyachal STPS-IV	1,000.00	5.75%
6	Vindhyachal STPS-V	500.00	6.95%
7	Kawas Gas PP	656.20	2.75%
8	Gandhar Gas PP	657.39	2.75%
9	Sipat Stage-I	1,980.00	5.75%
10	KSTPS-III (Unit- 7)	500.00	5.75%
11	Ramagundum STPS	2,100.00	7.75%
12	Sipat Stage-II	1,000.00	5.75%
13	Solapur STPS	1,320.00	5.75%
14	Gadarwara STPS	1,600.00	5.75%
15	Lara STPS	1,600.00	5.75%
16	Khargone STPS	1,320.00	6.75%
17	Mouda STPS -I	1,000.00	5.75%
18	Mouda STPS -II	1,320.00	5.75%
19	KAPS 1&2	440.00	10.00%
20	KAPS 3&4	1,400.00	10.00%
21	TAPS 3&4	1,080.00	10.00%
	Total	24,833.59	

Fixed Charges

- 5.4.6 The actual Fixed charges of the Central Generating Stations (CGS) of FY 2024-25 H1 is considered and is doubled in order to reach out the annual projection for the base year (FY 2024-25). ED-Goa has considered actual fixed costs in the base year projection and extrapolated them by considering the CAGR of 2-year (FY 2022-23 to FY 2024-25) to arrive at the projections for the Control Period years.



Variable Charges

5.4.7 The Petitioner has considered the actual per unit variable charges of FY 2024-25 H1 (Apr-24 to Sept-24) for the base year projection and has extrapolated them by considering CAGR of 2-year (FY 2022-23 to FY 2024-25) to calculate the projections for the Control Period years. However, for some of the stations like – SIPAT- I, Khargone, Mouda I, and the NPCIL stations, year on year increase from FY 2023-24 to FY 2024-25 has been considered. Further, the per unit variable charges of the base year and Control years projections are calculated with the power purchase units (MUs) in order to get the Variable charges.

5.5 Existing tie-up/PPAs

5.5.1 ED-Goa currently has long term and medium term PPA with IPPs and renewable plants – SECI Solar at Rs. 5.50/kWh, Goa Sponge Pvt. Ltd. at Rs. 2.40/kWh, Hindustan Waste Treatment plant and Vasudha Waste Treatment Plant at Rs. 5.00/kWh. ED-Goa has considered the same for the entire control period.

5.5.2 Renewable Energy from sources like - SECI Wind (Tranche II) at Rs. 2.71/kWh, SECI Wind (Tranche VI) at Rs. 2.89/kWh. ED-Goa has Medium-term tie-up with NVVNL Solar at Rs. 5.50/kWh and considered the same for the first two years and considered the rate of Rs. 4.00/kWh for the later years.

5.5.3 To fulfil the RPO compliance, the deficit renewable power as per the ED-Goa's obligation is compensated by procuring renewable power (Solar and Non-Solar) from the Short-Term Market (GTAM/GDAM). The market rates are considered as per the actuals of H1 FY 2024-25 for the base year FY 2024-25 and at a reducing trajectory during the control period. For purchase from GTAM/GDAM market, the price is considered Rs. 3.00/kWh for each year of the control period. For other short term market purchases, other than GTAM/GDAM, i.e. DAM, TAM or bilateral trades, the rate for the first two years of the control period is considered to be Rs/ 4.50/kWh and then the rate of Rs. 4.00/kWh for the later years.

5.5.4 However, some of the medium term PPAs are getting over like NVVNL Solar in FY 2027-28. Hence, ED-Goa has envisaged extension of the contracts during the control period, at a reduced per unit price, i.e. from Rs. 5.00/kWh to Rs. 4.00/kWh. Further, the contract for Hindustan Waste Treatment plant shall be ending in FY 2026-27 and the same is considered for the projection.

5.5.5 The list of active PPAs is provided in the table below:

Sr.	Name of the Plant with Unit	Tied Up Capacity (MW)	Tenure of PPA (in years)	Date of expiry of PPA
1	NTPC Ltd - Korba Stage I	210.00	-	-



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Sr.	Name of the Plant with Unit	Tied Up Capacity (MW)	Tenure of PPA (in years)	Date of expiry of PPA
2	NTPC Ltd - Korba Stage III STPS	4.50	25	28-12-2035
3	NTPC Ltd - Ramagundum STPS	100.00	-	-
4	NTPC Ltd - Sipat Stage I STPS	20.00	25	06-11-2027
5	NTPC Ltd - Sipat Stage II STPS	10.00	25	23-04-2028
6	NTPC Ltd - Vindhyachal Stage I STPS	35.00	-	-
7	NTPC Ltd - Vindhyachal Stage II STPS	12.00	25	06-11-2027
8	NTPC Ltd - Vindhyachal Stage III STPS	10.00	25	23-04-2028
9	NTPC Ltd - Vindhyachal Stage IV STPS	11.20	25	28-09-2033
10	NTPC Ltd - Vindhyachal Stage V STPS	5.18	25	26-10-2035
11	NTPC Ltd - Mouda I STPS	11.20	25	03-12-2032
12	NTPC Ltd - Mouda II STPS	14.50	25	18-08-2035
13	NTPC Ltd - Solapur STPS	15.09	25	14-04-2035
14	NTPC Ltd - Gadgarwara STPS	14.55	25	30-12-2035
15	NTPC Ltd - Lara STPS	7.31	25	14-04-2035
16	NTPC Ltd - Khargone STPS	11.75	25	28-12-2035
17	NTPC Ltd - Kawas Gas	12.37	-	-
18	NTPC Ltd - Gandhar Gas	12.64	-	-
19	NPCIL - KAPP 1&2	15.00	25	27-07-2046
20	NPCIL - KAPP 3&4	15.68	3	10-03-2027
21	NPCIL - TAPP 3&4	11.00	25	30-07-2046
22	SECI Ltd (Solar)	25.00	25	04-03-2040
23	Solar NVVNL	6.00	5	27-08-2027
24	SECI 50 MW WIND (Tranche II)	50.00	25	23-11-2042
25	SECI 50 MW WIND (Tranche VI)	50.00	25	15-08-2044
26	SECI 150 MW Hybrid (Wind, Solar & BESS)	150.00	25	22-12-2046
27	Goa Sponge & Power Ltd	2.00	25	23-08-2032
28	Vedanta Ltd (Plant I)	14.00	15	14-03-2022
29	Vedanta Ltd (Plant II)	2.00	10	23-07-2024
30	Hindustan Waste Treatment Pvt Ltd (Biogas based SWPP)	1.54	-	-
31	Vasudha Waste Treatment Pvt Ltd (Biogas based SWPP)	0.80	7	26-08-2031



5.6 Power Purchase from New/Upcoming Stations

5.6.1 ED-Goa has no upcoming power purchase planned from the thermal generating stations. However, ED-Goa has planned the tie-ups of Renewable energy both outside and within the state during the control period to meet its RPO. Accordingly, ED-Goa has also considered the power from upcoming stations during the control period. The same is as under:

Table 5-6: Power Purchase from New/Upcoming Stations (MW)

Sr.	Power Projects	Capacity for Goa (MW)	Estimated date of Start of Power Supply
1	SECI 150 MW Hybrid (Wind, Solar, & BESS)	150	FY 2024-25
2	Wind (100 MW Vertical Axis)	50	FY 25-26 to FY 29-30 in a staggered manner.

5.6.2 Further, ED-Goa has signed a PSA with SECI for 150 MW Peak Power from a combined sources of Renewable Power comprising of Solar, Wind and Battery Energy Storage System (BESS), which provides assured Peak Power to compensate the Peak Deficit of Goa. The project contributes to Peak Power compensation and RPO as well. The project envisages the supply to start from FY 2024-25 at the rate of Rs 4.03 /unit at Goa periphery. The same has been approved by the Honble Commission. The power is expected to start from December 24.

5.7 Inter-State Transmission Losses

5.7.1 ED-Goa is connected to the Southern Grid and Western grid simultaneously and the power from plants is received through CTU grid. Plants in Southern region transmit electricity through southern grid. However, the losses in the southern grid are higher. Based on the H1 actuals of the FY 2024-25, ED-Goa has envisaged considered the loss of 3.58% for western region and 8.02% for southern region. Accordingly, ED-Goa based on the energy required has considered the weighted average transmission losses of 4.40% for FY 2024-25 and has assumed the losses to slightly reduce over the control period. The following table shows the transmission losses that are considered for energy projection.

Table 5-7: Inter-State Losses (%) considered for the next control period

Inter-State Loss (%)	Base Year	Projections				
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	4.40%	4.25%	4.13%	4.02%	3.93%	3.87%



5.8 Inter State Transmission Charges

- 5.8.1 The Petitioner has considered the actual per unit transmission charges for H1 of FY 2024-25 and calculated the transmission charges for PGCIL. The same per unit rate has been considered for computation of Transmission charges for the control period by considering the escalations in the purchase units (MUs).

RE Capacities planned within the state:

- 5.8.2 The Government of Goa has increased its focus on developing within the state generation through renewables energy especially in Rooftop Solar, Solar Pumps etc. using central govt. schemes and providing additional subsidies from state side.

5.9 Energy from Solar

- 5.9.1 EDG has been procuring power from the Renewable Sources to meet its RPO obligations. The solar power purchase from the sources has been projected as per the actual energy received in H1 of FY 2024-25 and H2 of FY 2023-24.
- 5.9.2 ED-Goa has planned the tie-ups of Renewable energy during the control period to meet its RPO and the same has been discussed in the earlier section of Upcoming Power plant.
- 5.9.3 Further, ED-Goa is also expecting the consumers to go for solar rooftops and indulge in more Net Metering/ Gross Metering during the Control Period. The total Cumulative installed capacity including all types of rooftops and ground mounted solar as on March 2024 within Goa is 70 MW of which, Rooftop is 50 MW and Ground mounted is 20 MW. Out of this, 59.15 MW is from the Net-Metering arrangement. ED-Goa expects to receive certain power from rooftop projects during the control period. For Net-Metering and Solar Capacities in the state (in RESCO mode, Floating, Canal, KUSUM etc), the power procurement is considered as per the target capacity envisaged by the department.
- 5.9.4 In addition to above, to bring RE capacity in the state, Goa is exploring all possible technologies like ground mounted solar, floating solar on dams and reservoirs, canal top and side solar etc. Further, under PM KUSUM Scheme, Goa expects to convert 700 agricultural pumps to solar pumps under KUSUM B and is expecting 30 MW under KUSUM A, for which feasibility and approval has been given to the farmers.

5.10 Energy from Non-Solar Renewable Energy

- 5.10.1 ED-Goa would be procuring non-solar Renewable power for meeting the RPO during MYT control period through short term purchase. ED-Goa is also procuring 10 MUs



from Hindustan Waste Treatment plant and 7 MUs from Vasudha Waste Treatment plant every year and the same has been envisaged to buy during the control period.

5.10.2 Further, the petitioner has also tied up with SECI Tranche II 50 MW and Tranche VI Morjar Windfarm of 50 MW Wind power. Further, since wind speeds are low in the state, Goa is exploring vertical axis wind turbines in the state, a 100 MW tender has already been floated. ED-Goa is in the process of allotting the LOA for establishing of 100 MW Vertical Axis wind turnines in Goa, after a competitive bidding process. The tariff has been negotiated to Rs. 4.15/kWh. However, the due-diligence and identification of sites shall take time and the turbines can be spread across different areas. Hence, on a realistic basis, ED-Goa expects atleast 50 MW (in a staggered manner) to be completed in this control period and has considered the same.

5.10.3 The state of Goa is in the process of finalizing its RE-Policy under which it envisions to promote and intall 1.5 GW of renewable energy, from various sources in the states by the end of FY 2029-30. ED-Goa also expects Solar, Wind and other RE Capacity from the sources as being envisaged in the RE Policy, however, for the purpose of this petition, ED-Goa expects atleast half of the capacity to come on ground by the end of FY 2029-30 and the same has been considered for power procurement projections as provided in table below:

Table 5-8: RE Capacity addition envisaged as per the Goa RE Policy for the Control Period (MW)

Source	Target Capacity addition for the Control Period (MW)				
	FY-25-26	FY-26-27	FY-27-28	FY-28-29	FY-29-30
<i>Solar Rooftop (residential, commercial & industrial)</i>	25	25	35	40	50
<i>Solar rooftop (Government Buildings)</i>	7.5	10	10	10	12.5
<i>Floating Solar</i>	25	25	25	25	0
<i>Canal Solar Top & Side</i>	25	25	25	25	25
<i>Other Ground Mounted (KUSUM+ Solar Parks)</i>	50	50	50	50	50
Total Solar	132.5	135	145	150	137.5
<i>Wind</i>	10	10	10	10	10
<i>Other RE (Biomass/Biogas, Small Hydro, Tidal, waste to energy, etc)</i>	5	5	5	5	5
Total RE Capacity Addition every year	147.5	150	160	165	152.5
Energy Storage Capacity (MWhr)	150	150	200	250	250

5.10.4 ED-Goa also expects to have Energy Storage Capacity and discharge energy from it during the control period years, which shall be charged from the renewable capacity coming into the state or any surplus energy which is currently being sold into the market, shall be used to charge the energy storage capacity. Further, ED-Goa also



expects some surplus to be available during off-peak hours and would indulge in banking or sale of power in exchanges in the real time basis.

5.11 Energy Projection within State Generation

5.11.1 ED-Goa has tied up power from three Co-Generating Plants within State namely Vedanta Plant 1, Goa Sponge and Power Limited (GSPL) and Vedanta Plant 2. Further, two Solid Waste Power Plants also contribute to the state's generation – Hindustan Waste Treatment plant and Vasudha Waste Treatment plant.

5.11.2 The Vedanta Plant 1 & Plant 2, PPA are till the end of FY 2024-25, however, the proposal for extension of the same has been submitted by the plant. The discussion on finalization of the tariff rates are going on. For the purpose of the projection during the control period, ED-Goa has considered the projection of generation from these plants and has considered the rates of the markets i.e. Rs. 3/unit, so that if the revised agreements are not signed, similar units of energy can be purchased from the exchange.

5.11.3 The total energy projection from within the state generation for the entire control period is based on actual energy received in H1 of FY 2024-25 and H2 of FY 2023-24 i.e. 111.53 MUs and at the same rates.

5.12 Renewable Purchase Obligation (RPO)

5.12.1 As discussed above, ED-Goa envisages to meet its RPO obligation through purchase of physical renewable power and may even exceed the RPO obligations as cheap power is available in the market, in comparison to the conventional sources. As per the JERC (Procurement of Renewable Energy) (Fifth Amendment) Regulations 2024, the Hon'ble Commission has provided a trajectory for the Control Period years for the RPO. Accordingly, the ED-Goa has considered the projections for RPO fulfilment, considering the current tie-up, upcoming energy from tie-up and the RE capacity addition in solar, wind, and storage at their respective CUFs. The same has been provided in power procurement tables in details. Further, after considering all the proposed tied-up renewable energy, ED-Goa proposes to meet any shortfall to fulfil the RPO obligation, through purchase from short term (Traders) through GTAM/GDAM. For projection, ED-Goa does not plan to buy any REC during the control period.

5.12.2 The following table shows the source-wise Renewable Purchase Obligation for ED-Goa for the respective years:



Table 5-9: Details of RPO for ED-Goa for entire control period (MUs)

S. No	Particulars	Base Year Projections	Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
A	Sales Within State (MUs)	5305.93	5878.94	6537.53	7305.75	8221.61	9348.90
B	Net Energy Consumption (MU)	5226.39	5760.68	6377.90	7093.00	7949.77	9003.27
C	RPO (%)	29.91%	33.01%	35.95%	38.81%	41.36%	43.33%
	Wind	0.67%	1.45%	1.97%	2.45%	2.95%	3.48%
	Other	27.35%	28.24%	29.94%	31.64%	33.10%	34.02%
	HPO	0.38%	1.22%	1.34%	1.42%	1.42%	1.33%
	Distributed RE	1.50%	2.10%	2.70%	3.30%	3.90%	4.50%
D	RPO for the year (MU)	1563.88	1904.08	2297.17	2759.81	3299.42	3916.67
	Wind	35.02	83.53	125.64	173.78	234.52	313.31
	Other	1429.42	1626.82	1909.54	2244.22	2631.37	3062.91
	HPO	19.86	70.28	85.46	100.72	112.89	119.74
	Distributed RE	79.59	123.46	176.51	241.09	320.64	420.70
E	RPO fulfillment (MU)						
	Wind	121.75	513.28	539.56	565.84	592.12	618.40
	Other	1362.54	1267.35	1581.09	1952.88	2386.66	2877.57
	HPO	-	-	-	-	-	-
	Distributed RE	80.14	118.58	159.97	213.18	272.31	346.23
F	RPO Shortfall (-) / Surplus (+) (MU)						
	Wind	86.73	429.75	413.92	392.06	357.60	305.09
	Other	-66.87	-359.47	-328.45	-291.34	-244.71	-185.34
	HPO	-19.86	-70.28	-85.46	-100.72	-112.89	-119.74
	Distributed RE	0.55	-4.88	-16.55	-27.91	-48.33	-74.47
G	Net Shortfall considering fungibility (Wind, Other, HPO)	0.00	0.00	0.00	0.00	0.00	0.00



5.13 Power Purchase from Traders/ Short Term/ Banking

5.13.1 ED-Goa expects to purchase power in Short-term from exchanges or Traders to fulfil its peak or shortfall requirements. Further, ED-Goa also expects some surplus to be available during off-peak hours and would indulge in banking of power during solar hours and later utilise it for peak hours, or sale of power in exchanges in the real time basis.

5.13.2 To meet any shortfall, if occurs, EDG purchase power through short term (Traders). For the entire control period, ED-Goa envisages to buy power from the traders/exchange/short term through GDAM/GTAM/DAM/RTM.

5.14 Power Purchase Projections

5.14.1 Based on the above assumptions, ED-Goa has considered projections of quantum of power and its cost for FY 2024-25 (base year projections) up to FY 2029-30. The following tables shows the quantum and cost of power projected from different sources for the control period:



Table 5-10: Power Procurement (MUs) for the entire Control Period

S. No	Source	Total share Allocated + Unallocated	PLF (%)	Gross Gen. (MU)	Aux Cons. (%)	Net Gen. (MU)	Base Year Projection recorded	Projections of Energy recorded by Licensee				
		MW					FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	CGS											
I	NTPC	556.13		4,041.00		3,765.00	3,789.11	3,789.11	3,789.11	3,789.11	3,789.11	3,789.11
1	KSTPS	214.42	92.50%	1,737.45	6.68%	1,621.38	1,621.38	1,621.38	1,621.38	1,621.38	1,621.38	1,621.38
2	VSTPS - I	38.77	88.28%	299.82	9.00%	272.83	272.83	272.83	272.83	272.83	272.83	272.83
3	VSTPS - II	14.89	97.00%	126.52	6.55%	118.24	118.24	118.24	118.24	118.24	118.24	118.24
4	VSTPS - III	12.89	96.92%	109.44	5.75%	103.14	103.14	103.14	103.14	103.14	103.14	103.14
5	VSTPS - IV	15.16	88.65%	117.73	5.75%	110.96	121.53	121.53	121.53	121.53	121.53	121.53
6	VSTPS - V	7.16	94.00%	58.96	6.95%	54.86	54.86	54.86	54.86	54.86	54.86	54.86
7	KGPP	12.40	1.29%	1.40	2.75%	1.36	-	-	-	-	-	-
8	GGPP	12.66	1.48%	1.65	2.75%	1.60	-	-	-	-	-	-
9	SIPAT- I	27.85	93.00%	226.89	5.75%	213.84	213.84	213.84	213.84	213.84	213.84	213.84
10	KSTPS-III (Unit- 7)	6.48	97.96%	55.60	5.75%	52.41	52.41	52.41	52.41	52.41	52.41	52.41
11	RSTPS	100.00	88.70%	777.01	7.75%	716.79	716.79	716.79	716.79	716.79	716.79	716.79
12	SIPAT- II	12.76	92.53%	103.43	5.75%	97.48	105.03	105.03	105.03	105.03	105.03	105.03
13	Solapur	15.09	55.00%	72.70	5.75%	68.52	68.52	68.52	68.52	68.52	68.52	68.52
14	Gadarwara	14.55	55.00%	70.10	5.75%	66.07	66.07	66.07	66.07	66.07	66.07	66.07
15	Lara	13.60	85.51%	101.87	5.75%	96.02	104.97	104.97	104.97	104.97	104.97	104.97
16	Khargone	11.75	55.00%	56.61	6.75%	52.79	52.79	52.79	52.79	52.79	52.79	52.79
17	Mouda I	11.20	55.00%	53.96	5.75%	50.86	50.86	50.86	50.86	50.86	50.86	50.86
18	Mouda II	14.50	55.00%	69.86	5.75%	65.84	65.84	65.84	65.84	65.84	65.84	65.84
II	NPCIL	54.37		442.49		398.24	345.91	345.91	345.91	345.91	345.91	345.91
	KAPS 1&2	16.26	94.37%	134.42	10.0%	120.98	120.97	120.97	120.97	120.97	120.97	120.97
	KAPS 3&4	22.86	89.00%	178.23	10.0%	160.40	108.12	108.12	108.12	108.12	108.12	108.12
	TAPS	15.25	97.20%	129.85	10.0%	116.86	116.83	116.83	116.83	116.83	116.83	116.83
B	Traders	-	-	-	-	-	147.52	495.61	837.89	1,234.52	1,727.48	2,387.08
I	IEX PURCHASE AND SALES	-	-	-	-	-	11.73	495.61	837.89	1,234.52	1,727.48	2,387.08
	IEX PURCHASE	-	-	-	-	-	140.63	495.61	837.89	1,234.52	1,727.48	2,387.08
	DAM/RTM	-	-	-	-	-	140.63	495.61	837.89	1,234.52	1,727.48	2,387.08
	IEX SALES	-	-	-	-	-	128.90	-	-	-	-	-
II	Traders Drawal	-	-	-	-	-	135.79	-	-	-	-	-



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

S. No	Source	Total share Allocated + Unallocated	PLF (%)	Gross Gen. (MU)	Aux Cons. (%)	Net Gen. (MU)	Base Year Projection recorded	Projections of Energy recorded by Licensee				
		MW					FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Traders Injection	-	-	-	-	-	-	-	-	-	-	-
C	OVER/ UNDER DRAWAL	-	-	-	-	-	12.13	-	-	-	-	-
	Over Drawal	-	-	-	-	-	24.25	-	-	-	-	-
	Under Drawal	-	-	-	-	-	12.12	-	-	-	-	-
D	Banking of Power	-	-	-	-	-	42.68	-	-	-	-	-
	Drawal	-	-	-	-	-	116.67	-	-	-	-	-
	Injection	-	-	-	-	-	73.99	-	-	-	-	-
E	Within State Generations											
I	CO- GENERATION	18.00					111.53	111.53	111.53	111.53	111.53	111.53
	Vedanta Plant-1	14.00	-	-	-	-	62.23	62.23	62.23	62.23	62.23	62.23
	M/s Vedanta Plant (I), Amona	-	-	-	-	-	55.52	55.52	55.52	55.52	55.52	55.52
	M/s PTC India Ltd, New Delhi (GEPL)	-	-	-	-	-	6.71	6.71	6.71	6.71	6.71	6.71
	Vedanta Plant -2	2.00	-	-	-	-	45.97	45.97	45.97	45.97	45.97	45.97
	Goa Sponge and private limited	2.00	-	-	-	-	3.34	3.34	3.34	3.34	3.34	3.34
F	RPO Obligation	133.34	-	-	-	-	1,484.88	1,781.54	2,121.90	2,520.40	2,980.93	3,498.71
I	Solar	31.00	-	-	-	-	158.43	270.45	382.48	494.59	606.76	681.81
	NVVNL Solar	6.00	-	-	-	-	11.98	12.00	12.00	12.00	12.00	12.00
	Solar STOA - APPCPL	-	-	-	-	-	99.99	99.99	99.99	99.99	99.99	99.99
	SECI Solar	25.00	-	-	-	-	45.85	45.85	45.85	45.85	45.85	45.85
	Net Metering	-	-	-	-	-	0.60	0.91	1.25	1.68	2.15	2.74
	Solar Capacities in the state (in RESCO mode, Floating, Canal, KUSUM etc)	-	-	-	-	-	-	111.69	223.38	335.07	446.76	521.22



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

S. No	Source	Total share Allocated + Unallocated	PLF (%)	Gross Gen. (MU)	Aux Cons. (%)	Net Gen. (MU)	Base Year Projection recorded	Projections of Energy recorded by Licensee				
		MW					FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
II	Non-Solar	102.34					612.75	1,114.42	1,153.84	1,183.26	1,222.68	1,262.10
	SECI Wind Tranche II LTOA	50.00	-	-	-	-	140.75	140.75	140.75	140.75	140.75	140.75
	STOA (Non-Solar)	-	-	-	-	-	188.71	188.71	188.71	188.71	188.71	188.71
	SECI Wind Tranche VI LTOA	50.00	-	-	-	-	128.54	128.54	128.54	128.54	128.54	128.54
	SECI 150 MW (Hybrid)	-	-	-	-	-	150.00	600.00	600.00	600.00	600.00	600.00
	Hindustan Waste Treatment plant	1.54	-	-	-	-	3.18	10.00	10.00	-	-	-
	Vasudha Waste Treatment plant	0.80	-	-	-	-	1.57	7.00	7.00	7.00	7.00	7.00
	Wind (100 MW Vertical axis)	-	-	-	-	-	-	26.28	52.56	78.84	105.12	131.40
	Other renewable capacity in state (as per RE plan)	-	-	-	-	-	-	13.14	26.28	39.42	52.56	65.70
III	GDAM	-	-	-	-	-	713.70	347.40	487.04	678.30	905.12	1,226.30
IV	Energy Storage						-	49.28	98.55	164.25	246.38	328.50
G	Renewable Energy Certificates (REC)											
	Solar REC	-	-	-	-	-	-	-	-	-	-	-
	Non-Solar REC	-	-	-	-	-	-	-	-	-	-	-
H	OTHER CHARGES											
	PGCIL and other transmission Charges	-	-	-	-	-	-	-	-	-	-	-
	Open Access Charges	-	-	-	-	-	-	-	-	-	-	-
	IEX Corridor Charges	-	-	-	-	-	-	-	-	-	-	-
I	Total	761.84	-	4,483.49	-	4,163.25	5,933.77	6,523.71	7,206.36	8,001.48	8,954.97	10,132.35



Table 5-11: Total Power Purchase Cost for the entire Control Periods

Sr. No.	Source	Total Power Purchase Cost - (Rs. Crore)					
		Projections (Variable + Fixed Cost)					
		2024-25 (Base year)	2025-26	2026-27	2027-28	2028-29	2029-30
A	Central Sector Power Stations						
I	NTPC	1,254.42	1,300.82	1,351.12	1,405.64	1,464.72	1,528.73
1	<i>KSTPS</i>	<i>344.70</i>	<i>345.66</i>	<i>346.63</i>	<i>347.60</i>	<i>348.59</i>	<i>349.58</i>
2	<i>VSTPS – I</i>	<i>73.04</i>	<i>76.68</i>	<i>80.58</i>	<i>84.77</i>	<i>89.26</i>	<i>94.09</i>
3	<i>VSTPS – II</i>	<i>28.68</i>	<i>30.33</i>	<i>32.11</i>	<i>34.03</i>	<i>36.11</i>	<i>38.35</i>
4	<i>VSTPS -III</i>	<i>25.98</i>	<i>27.22</i>	<i>28.53</i>	<i>29.94</i>	<i>31.45</i>	<i>33.06</i>
5	<i>VSTPS-IV</i>	<i>39.25</i>	<i>41.19</i>	<i>43.25</i>	<i>45.43</i>	<i>47.76</i>	<i>50.23</i>
6	<i>VSTPS-V</i>	<i>18.49</i>	<i>19.18</i>	<i>19.92</i>	<i>20.71</i>	<i>21.56</i>	<i>22.47</i>
7	<i>KGPP</i>	<i>7.77</i>	<i>7.77</i>	<i>7.77</i>	<i>7.77</i>	<i>7.77</i>	<i>7.77</i>
8	<i>GGPP</i>	<i>9.40</i>	<i>9.43</i>	<i>9.45</i>	<i>9.47</i>	<i>9.50</i>	<i>9.52</i>
9	<i>SIPAT- I</i>	<i>58.64</i>	<i>61.81</i>	<i>65.27</i>	<i>69.07</i>	<i>73.22</i>	<i>77.77</i>
10	<i>KSTPS-III (Unit- 7)</i>	<i>12.21</i>	<i>12.21</i>	<i>12.21</i>	<i>12.21</i>	<i>12.21</i>	<i>12.21</i>
11	<i>RSTPS</i>	<i>344.89</i>	<i>373.60</i>	<i>404.80</i>	<i>438.70</i>	<i>475.55</i>	<i>515.60</i>
12	<i>SIPAT- II</i>	<i>25.81</i>	<i>27.36</i>	<i>29.05</i>	<i>30.89</i>	<i>32.91</i>	<i>35.10</i>
13	<i>Solapur</i>	<i>57.00</i>	<i>57.61</i>	<i>58.23</i>	<i>58.86</i>	<i>59.51</i>	<i>60.17</i>
14	<i>Gadarwara</i>	<i>48.28</i>	<i>46.50</i>	<i>44.85</i>	<i>43.32</i>	<i>41.89</i>	<i>40.56</i>
15	<i>Lara</i>	<i>34.22</i>	<i>35.22</i>	<i>36.28</i>	<i>37.39</i>	<i>38.56</i>	<i>39.78</i>
16	<i>Khargone</i>	<i>46.90</i>	<i>49.26</i>	<i>51.74</i>	<i>54.34</i>	<i>57.08</i>	<i>59.96</i>
17	<i>Mouda I</i>	<i>34.46</i>	<i>35.06</i>	<i>35.69</i>	<i>36.33</i>	<i>37.00</i>	<i>37.68</i>
18	<i>Mouda II</i>	<i>44.71</i>	<i>44.74</i>	<i>44.77</i>	<i>44.80</i>	<i>44.83</i>	<i>44.86</i>
II	NPCIL	136.40	142.43	148.89	155.80	163.21	171.15
	<i>KAPS 1&2</i>	<i>46.63</i>	<i>50.71</i>	<i>55.13</i>	<i>59.95</i>	<i>65.19</i>	<i>70.88</i>
	<i>KAPS 3&4</i>	<i>47.86</i>	<i>48.16</i>	<i>48.45</i>	<i>48.75</i>	<i>49.04</i>	<i>49.34</i>



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Source	Total Power Purchase Cost - (Rs. Crore)					
		Projections (Variable + Fixed Cost)					
		2024-25 (Base year)	2025-26	2026-27	2027-28	2028-29	2029-30
	TAPS	41.91	43.57	45.30	47.11	48.98	50.93
B	Traders	148.20	223.02	377.05	493.81	690.99	954.83
	a) IEX PURCHASE AND SALES	21.68	223.02	377.05	493.81	690.99	954.83
	IEX PURCHASE	66.80	223.02	377.05	493.81	690.99	954.83
	DAM/RTM	-	-	-	-	-	-
	IEX SALES	45.11	-	-	-	-	-
	b) Traders Drawal	126.52	-	-	-	-	-
	Traders Injection	-	-	-	-	-	-
C	OVER/ UNDER DRAWAL	23.34	-	-	-	-	-
	OVER DRAWAL	25.75	-	-	-	-	-
	UNDER DRAWAL	2.40	-	-	-	-	-
D	Banking of Power	0.58	-	-	-	-	-
	Drawal	0.58	-	-	-	-	-
	Injection	-	-	-	-	-	-
E	Within State Generations						
I	Co-Generation	25.99	33.26	33.26	33.26	33.26	33.26
	Vedanta Plant-1	14.77	18.67	18.67	18.67	18.67	18.67
	M/s Vedanta Plant (I), Amona	13.11	-	-	-	-	-
	M/s PTC India Ltd, New Delhi (GEPL)	1.66	-	-	-	-	-
	Vedanta Plant -2	10.42	13.79	13.79	13.79	13.79	13.79
	Goa Sponge and private limited	0.80	0.80	0.80	0.80	0.80	0.80
F	Renewable Purchase Obligation (RPO)	566.24	690.72	813.95	921.64	1,084.21	1,260.24



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Source	Total Power Purchase Cost - (Rs. Crore)					
		Projections (Variable + Fixed Cost)					
		2024-25 (Base year)	2025-26	2026-27	2027-28	2028-29	2029-30
I	Solar	83.03	127.83	172.63	204.67	249.52	279.52
	NVVNL Solar	6.59	6.60	6.60	4.80	4.80	4.80
	Solar STOA - APPCPL	51.00	51.00	51.00	40.00	40.00	40.00
	SECI Solar	25.22	25.22	25.22	25.22	25.22	25.22
	Net Metering	0.22	0.34	0.46	0.62	0.80	1.02
	Solar Capacities in the state (in RESCO mode, Floating, Canal, KUSUM etc)	-	44.68	89.35	134.03	178.70	208.49
II	Non-Solar	233.41	438.96	455.78	447.79	464.61	481.43
	SECI Wind Tranche II LTOA	38.14	39.27	39.27	39.27	39.27	39.27
	Manikaran STOA (Non-Solar)	95.30	95.30	95.30	75.48	75.48	75.48
	SECI Wind Tranche-VI	37.15	37.28	37.28	37.28	37.28	37.28
	SECI 150 MW (Hybrid)	60.45	241.80	241.80	241.80	241.80	241.80
	Hindustan Waste Treatment plant	1.59	5.00	5.00	-	-	-
	Vasudha Waste Treatment plant	0.79	3.50	3.50	3.50	3.50	3.50
	Wind (100 MW Vertical axis)	-	10.91	21.81	32.72	43.62	54.53
	Other renewable capacity in state (as per RE plan)	-	5.91	11.83	17.74	23.65	29.57
III	GDAM/GTAM	249.80	104.22	146.11	203.49	271.54	367.89
IV	Energy Storage	-	19.71	39.42	65.70	98.55	131.40
G	REC Certificates						
	Solar-REC	-	-	-	-	-	-
	Non-Solar- REC	-	-	-	-	-	-
H	OTHER CHARGES	275.92	271.45	275.33	279.82	285.34	292.49
	PGCIL Charges	260.56	253.43	253.43	253.43	253.43	253.43



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Source	Total Power Purchase Cost - (Rs. Crore)					
		Projections (Variable + Fixed Cost)					
		2024-25 (Base year)	2025-26	2026-27	2027-28	2028-29	2029-30
	Open Access Charges	12.02	14.63	16.16	17.94	20.08	22.72
	IEX corridor charges	3.35	3.39	5.74	8.45	11.83	16.34
I	Total	2,431.10	2,661.71	2,999.59	3,289.98	3,721.73	4,240.70



6 CAPITAL EXPENDITURE

6.1.1 The Electricity Department has carried out significant improvement in transmission and distribution networks over the last few years. However, to meet the ever-increasing demand from HT and LT consumers and industries, to provide uninterrupted quality supply, it is absolutely necessary to undertake significant capital expenditure. The strengthening of the sub-transmission and distribution infrastructure is of utmost importance in order to ensure reliable power supply to the end consumers. The transmission & distribution new schemes have also been proposed for ensuring flexibility & reliability of power supply and having a robust network within the State to take care of future load growth.

6.1.2 The Capital investment plan for the State is needed to improve efficiency and to meet the constant growth in demand of the existing consumers; meet the requirement of strengthening of the system and to meet the Standards of Performance (SOP) laid down by the Hon'ble Commission.

6.1.3 The Capital Investment is essential to undertake following initiatives:

- Improving quality of supply and reduction of interruptions;
- Proactive distribution network planning with viable funding plan;
- Distribution System Loss Reduction;
- Demand Side Management;
- Provide adequate transmission and distribution network to meet the growing load demands;
- Measures for capacity building and to improve working (including safety) conditions of employees;
- Automation and Advanced Distribution Management System;
- Smart Metering and AMI.

6.1.4 The details of the Capital Expenditure has been submitted as per the clause 8.6 of the JERC MYT Regulations 2024 to the Hon'ble Commission. The said clause of the regulations are extracted for reference as under:

"8.6 Capital Investment Plan/Additional Capital Investment Plan

a) The Capital Investment Plan/Additional Capital Investment Plan to be submitted as part of

Business Plan shall include details of New Projects/Renovation & Modernization of

Existing Projects planned during the Control Period, purpose of investment, capital



structure, implementation schedule, quarter-wise capital expenditure and capitalisation schedule, financing plan, cost-benefit analysis, improvement in operational efficiency envisaged in each year of the Control Period owing to proposed investment and such details for ongoing projects that will spill over into the Control Period along with justification;

Provided that the Capital Investment Plan shall be submitted on scheme wise basis.

b) The Additional Capital Investment plan proposed by the Generating Company shall be in conformity with the Resource Adequacy Plans made by the SLDC;

c) The Capital Investment Plan proposed by the Transmission Licensee shall be in conformity with the plans made by the Authority/Central/State Transmission Utility and with the Capital Investment Plan of the Distribution Licensee;

d) The truing up of the capital cost incurred for the new projects and additional capital cost for the existing projects shall be done on yearly basis based on the actual capital cost incurred with a maximum deviation of 10%:

Provided if the actual capital cost incurred on year to year basis is lesser than 20% of the capital cost approved for determination of tariff by the Commission on the basis of the projected capital cost as on the date of commercial operation or on the basis of the projected additional capital cost, the excess tariff/revenue realized corresponding to excess capital cost as approved by the Commission, along with interest at 1.10 times of the Carrying Cost, as prevalent on the first day of April of the respective financial year, shall be adjusted from the annual revenue requirement of the respective year at the time of true-up.

Provided further that any capital cost in excess of 10% of the capital cost approved by the Commission, shall not be given pass through during true-up.

e) In case the capital expenditure is required for emergency work which has not been approved in the Capital Investment Plan, the Licensee shall submit an application containing all relevant information along with reasons justifying emergency nature of the proposed work seeking approval of the Commission:

Provided that in case capital expenditure is required for emergency work or unforeseen situation to mitigate threat to life and property and if prior intimation thereof to the Commission shall cause any irreparable loss or injury, the Licensee may undertake that capital expenditure and submit the details along with adequate justification for post facto approval of the Commission:

Provided further that for the purpose of Regulation 8.6(e) above, such approved capital expenditure shall be treated as a part of both the actual capital expenditure incurred by the Licensee and approved capital expenditure by the Commission;



Provided also that the Transmission Licensee or the Distribution Licensee as the case may be shall take up the work prior to receiving the approval from the Commission provided that the emergent nature of the scheme has been certified by its Board of Directors.

f) The Licensee shall submit a report for every quarter detailing the progress of the capital expenditure and capitalisation undertaken against that proposed in the Capital Investment Plan, on or before the last Day of the month succeeding the respective quarter for review by the Commission.”

6.1 Details of Capital Expenditure

In Goa, the process of planning and executing a work/scheme is as follows:

- (a) The sub-division and division, based on the demand of upcoming consumers and looking at the existing conditions of load/demand and upcoming demand in their area, and based on the condition of the existing infrastructure, prepare and estimate the requirements of additional infrastructure, in order to ensure, reliable and quality supply to their consumers.
- (b) The division then plan and prepare the details of work, requirement of infrastructure, estimate and overall benefit of the work. E.g. conversion of overhead line to underground line. Benefits would be reduced interruptions and improved quality and reliability of supply.
- (c) Similar estimates are prepared by all the division based on their requirements and sent to the head office. Head office i.e. the planning division and the office of Chief Engineer, evaluate the proposals of the divisions and then send it for administrative approval to the Government of Goa.
- (d) After the Government of Goa accords its approval, the works and projects are tendered based on the priority and criticality of the project and requirements on site, and then executed.

Sometimes, while the whole process takes a lot of time, due to on ground circumstances and some new technological advances, the projects/works, even after being accorded administrative approvals are deferred or changed or dropped. Sometimes, the locations of the works are changed etc.



In the meantime, the similar list of works/projects are submitted to the Hon`ble Commission as projections of works to be executed in the financial year or control period, whereas the overall actual execution varies. To, further aggravated the situation, since EDG is a Government department, the performa accounts prepared by each division map the works as awarded and executed from time to time during the year. It becomes very difficult to map the actual work executed by the division with the estimated work approved by the commission, proposed during the business plan.

Till the previous control period, EDG tried to submit its capital expenditure plan scheme-wise were planned in the state of Goa for each year. However, since the planning and execution and then recording of the works are done division wise. For the control period i.e. FY 2025-26 to FY 2029-30, the Capital expenditure plan has been projected division wise, based on the planning and estimations of works to be done by each division of the EDG, for the works they will execute in the next 5 years. Hence, division-wise works are provided below:

Division I Panjim:

Division I Panaji, is an urban division and has their office within the premises of the Head Office Panaji. Under the Executive Engineer, Division 1 consists of 4 sub-divisions namely, S.D 1-Corlim, S.D 2-Panaji, S.D 3-Bambolim, and S.D 4-Taleigao, major expenditure happens in Division I on the improvement of quality and reliability of the supply.

The overall capital expenditure and capitalization planned by Division I for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-1: Capital Expenditure for Div-I in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
I	91.27	89.65	79.24	70.60	74.85	405.61



Table 6-2: Capitalization for Div – I in (INR Crore)

Divisions	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
I	31.94	31.38	31.70	28.24	37.43	160.68

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-3: List of Work Proposed from Div-I

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Installation of 33KV RMU, Outdoor VCB, Control & Relay Panel with metering for 33KV lines at Corlim 33/11KV Substation	Installation of 33 KV RMU Outdoor VCB, Control & Relay Panel with metering for 33KV lines at Corlim 33/11KV Substation will help in individual operation of the 33 KV circuit with proper accounting of energy data, providing better power supply.
2	Extension of Control room at Corlim 33/11KV Substation	As the existing control room is more than 25 years old and due to increase of the number of feeders said work is proposed for better civil structure to accommodate the new panels. And increase the load capacity of the Substation.
3	Conversion of 6 km long 33KV Corlim III overhead line to Underground network from Marcel to Dulapi.	As these areas are in developing phase and require good quality of power supply, increasing development in Marcel this work will strengthen the 33 KV network with reliable power supply.
4	Conversion of 7km long 33KV Corlim I overhead line to Underground network from Corlim SS to Banastarim	As these areas are in developing phase and require good quality of power supply, increasing development in Marcel this work will strengthen the 33 KV network with reliable power supply. And also, to have facility of reviving 33 KV supply from two different sources that is from Amona S/s and Kadamba S/s.
5	Augmentation and new DTC proposal pertaining to SD-I, Corlim	In order to meet the increasing load demand being area is developing
6	Estimate for LT OH to UG at Carambolim village	The area is covered with many trees and plantations. In order to avoid power interruption due to falling trees



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		and increase the reliability of power supply the estimate is proposed.
7	Estimate for LT Overhead to Underground at Chorao village	This area is covered with many trees and plantations. In order to avoid power interruption due to falling trees in monsoon season and increase the reliability of power supply the estimate is proposed.
8	Street Light extension	Being LT line is proposed for conversion and addition of new consumers with new areas this estimate is proposed to illuminate the said areas.
9	Estimate for LT Overhead to Underground at Old Goa Village Kadamba Plateau	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
10	Estimate for LT Overhead to Underground at Cumbharjua and St Estevan	The area is covered with many trees and plantations. In order to avoid power interruption due to falling trees and increase the reliability of power supply the estimate is proposed.
11	Renovation of LT line in Corlim, Chorao, Divar, Cumbharjau, and St Estevan	
12	Estimate for LT Overhead to Underground at Old Goa village	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
13	Estimate for LT Overhead to Underground at Dhulapi village	As these areas are in developing phase and require good quality of power supply, increasing development in Marcel this work will strengthen the 33 KV network with reliable power supply.
14	Revamping of 33/11KV Campal Substation to new GIS control Room at Campal	The existing indoor substation has become absolute due to non-availability of spares of existing equipment and no adequate space is available for accommodating number of panels required for catering the load demand and also to have new AIS substation GIS substation is proposed with control room.
15	Erection of load breaker switch on 33KV outgoing feeder at Altinho substation (2 Nos)	Erection of load breaker switch on 33KV outgoing feeder at Altinho substation will facilitate the linking of IT hub (HT consumer) with another 33KV outgoing feeder in case of any emergency and ring feed system.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
16	Relocation of 33KV & 11KV cables on Kadamba bypass from Mercedes Circle to Chimbél Creek	The existing cables are below the newly constructed service road due to which it becomes very difficult to maintain the cable and also to pinpoint the fault. These circuits are vital incoming circuits for Panjim City as well as to the Porvorim substation including High Court, Assembly Complex, and Secretariat at Porvorim.
17	Work of overhead to underground conversion of LT cables of left out areas of Tambdi mati	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
18	Work of overhead to underground conversion of LT cables of left out areas of Mala and Neuginagar	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
19	Work of overhead to underground conversion of LT cables of left out areas of Ribandar	
20	Estimate for the work of laying of 2nos of new 33KV feeders from 33/11KV EDC substation to 33/11KV Campal Substation	This will facilitate the linking of Campal S/s. with EDC substation and it will improve the load management of EDC, Altinho and Campal S/s.
21	Conversion of 11KV feeders from 3C x 150Sqmm to 3C x 300Sqmm in Panaji City	The Existing cables are more than 25 years old and load demand in the area is increasing it is proposed to lay new cable with higher capacity to improve and to meet the load for the next 25 years.
22	Replacement of old all types RMU and feeder pillars	There are many numbers of Oil type RMU's that have completed more than 25 years in order to avoid Power interruption due to failure of RMU's new RMU's are proposed.
23	Replacement of old LT pillars, cables, and laying of additional pillars	There are many numbers of Old LT Pillar and cables and laying of additional pillars due to deterioration which have completed more than 25 years in order to avoid Power interruption due to failure of LT Pillars and cable's new RMU's are proposed
24	realignment of existing HT & LT cables due to revamping of KTC bust and approach roads to facilitate easy maintenance with dedicated utility ducts	Due to major upgrade of KTC bus stand and surrounding areas is proposed by the PWD and KTC in order to meet the required load demand and avoid any hindrance to



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		the upgradation and interruption of the Supply to the existing consumers.
25	Interlinking of 11Kv Circuits for ring feeding	In order to improve the reliability of Power supply and reduce the downtime to the existing consumers in case of any fault in the underground system
26	Power Transformers upgrade	This work is proposed to meet the increasing load demand and to meet the future provision for 25 years.
27	Station Bay enhancement	
28	Operation and maintenance work	
29	New Distribution Transformer Centre	
30	Low Tension underground projects	This work is proposed to improve the quality and reliability of power supply to the consumers which has affected due to falling of trees in monsoon being overhead line.
31	Operation and maintenance work	This will help in keeping the existing equipment in good quality as well as reliability of power supply and also reduce the interruption to the consumers.
32	Street Light Extension	Street light extension is to provide proper road illumination to the new consumers in new developing areas.
33	Work of laying 33 KV cable from 33/11 KV Nagali hills substation to 33/11 KV Campal substation	Laying of 33 KV cable from 33/11 KV Nagali hills substation to 33/11 KV Campal substation will help in improving the quality of power supply to consumers falling under Taleigao subdivision & Panaji Subdivision in case of fault occurs incoming circuit of the said substation and to provide reliable power supply.
34	Work of replacement of 33KV indoor and outdoor breaker panels	The existing 33 kV indoor and outdoor breaker panels have completed 15 years and spare parts are not available, thus making it difficult to handle the equipment, hence the same is work is proposed.
35	Work of converting 33 KV overhead bays to RMUs	The existing outdoor structure of 33 kV overhead bay causes nuisance and also fault occurrence is quite more in monsoon season hence the said work is proposed.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
36	Work of conversion of overhead to underground network for parts of Pilem morod being supplied power from Dona Alice DTC	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
37	Work of conversion of overhead to underground network for parts of Sagar society being supplied power from Sagar society DTC	
38	Work of conversion of overhead to underground network for parts of Bay View being supplied power from Bay View DTC	
39	Work of conversion of overhead to underground network for parts of La Citadel colony being supplied power from La Citadel DTC	
40	Work of conversion of overhead to underground network for parts of La Ociana phase -3 colony being supplied power from Ocean Mist DTC	
41	Work of conversion of overhead to underground network for parts of La Ociana colony being supplied power from Bernard DTC	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
42	Work of conversion of overhead to underground network for parts of Raviraj colony being supplied power from Raviraj DTC	
43	Work of conversion of overhead to underground network for parts of Nagali hill colony street - 4 being supplied power from Goa Highbridge DTC	
44	Work of conversion of overhead to underground network for parts of Machado Cove being supplied power from Machado cove DTC	



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
45	Work of replacement of old 11KV 30 Nos LBS and 50 Nos RMUs	There are many numbers of Load break switches and Oil Break RMU's which have completed more than 25 years in order to avoid Power interruption due to failure of RMU's and LBS new RMU's and LBS are proposed
46	Work of enhancement of 10 Nos transformers from 200 KVA to 400 KVA along with installation of LV panels	As there is increase in load demand for residential and commercial projects and to meet the future provision for 25 years the said work is proposed
47	Work of conversion of overhead to underground network for parts of Vaiguinim Valley being supplied power from Sandel wood Distribution Transformer Centre	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
48	Work of conversion of overhead to underground network for parts of Nagali hill colony street - 1 being supplied power from Udbhav Distribution Transformer Centre	
49	Work of conversion of overhead to underground network for parts of Hawaii beach area being supplied power from Ocean Heights Distribution Transformer Centre	
50	Work of conversion of overhead to underground network for parts of Nagali being supplied power from Sateri temple Distribution Transformer Centre	
51	Work of conversion of overhead to underground network for parts of Oytiant being supplied power from Oytiant Distribution Transformer Centre	
52	Work of conversion of overhead to underground network for parts of Santismo Wado being supplied power from Emgee Greens Distribution Transformer Centre	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
53	Work of conversion of overhead to underground network for parts of Oytiant being supplied power from Models status Distribution Transformer Centre	



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
54	Work of conversion of overhead to underground network for parts of Adrar being supplied power from old panchayat Distribution Transformer Centre	
55	Work of conversion of overhead to underground network for parts of Adrar being supplied power from St. Paul Distribution Transformer Centre	
56	Work of conversion of overhead to underground network for parts of Gali Wado being supplied power from Palm Exotica Distribution Transformer Centre	
57	Work of conversion of overhead to underground network for parts of Amaral Wado being supplied power from Market Distribution Transformer Centre	
58	Work of conversion of overhead to underground network for parts of Amaral Wado being supplied power from Afonso Distribution Transformer Centre	
59	Work of conversion of overhead to underground network for parts of Amaral Wado being supplied power from Essar Distribution Transformer Centre	
60	Work of conversion of overhead to underground network for parts of Sailem Bhat being supplied power from Sailem Bhai Distribution Transformer Centre	
61	Work of conversion of overhead to underground network for parts of Durgawadi being supplied power from Kamat retreat Distribution Transformer Centre	
62	Work of conversion of overhead to underground network for parts of Durgawadi being supplied power from Housing board Distribution Transformer Center	



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
63	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Sakwar Distribution Transformer Center	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
64	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Avelon Distribution Transformer Center	
65	Work of conversion of overhead to underground network for parts of Sahnkarwadi being supplied power from Shankarwadi Distribution Transformer Center	
66	Work of conversion of overhead to underground network for parts of Sahnkarwadi being supplied power from Adwalpalkar homes Distribution Transformer Center	
67	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Elegenza Distribution Transformer Center	
68	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Gopika vihar Distribution Transformer Center	
69	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Vodlem bhat -I Distribution Transformer Center	
70	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Vodlem bhat -II Distribution Transformer Center	
71	Work of conversion of overhead to underground network for parts of Vodlem	



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	bhat being supplied power from Casa-de-povo Distribution Transformer Center	
72	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Bank of India Distribution Transformer Center	
73	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Raj complex Distribution Transformer Center	
74	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Posrem bhat Distribution Transformer Center	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
75	Work of conversion of overhead to underground network for parts of Posrem bhat being supplied power from Spring field Distribution Transformer Center	
76	Work of conversion of overhead to underground network for parts of Cardozo Wado being supplied power from Deshpande Distribution Transformer Center	
77	Work of conversion of overhead to underground network for parts of Cardozo wado being supplied power from Cardozo wado Distribution Transformer Center	
78	Work of conversion of overhead to underground network for parts of Cardozo wado being supplied power from Palm fringe Distribution Transformer Center	
79	Work of conversion of overhead to underground network for parts of Durgawadi being supplied power from Neha Distribution Transformer Center	
80	Work of conversion of overhead to underground network for parts of Zilalem	



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Morod being supplied power from Zilalem Distribution Transformer Center	

Division II (Stores)

Division II is the Stores & Workshop of the department which purchases and stores the material for the whole electricity department. Located in Aquem Power House, this division caters with the supply of materials for the department. The procurement is done mainly through open tenders. The procured materials are stored and are issued as per the requirement of divisions.

Division III Ponda:

Division III is EHV substation which caters the load and does the distribution, providing better supply and improvement at the higher voltage levels.

The overall capital expenditure and capitalization planned by Division III for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-4: Capital Expenditure for Div – III in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
III	126.39	40.00	-	-	-	166.39

Table 6-5: Capitalization for Div – III in (INR Crore)

Divisions	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
III	44.24	14.00	36.05	36.05	36.05	166.39



The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-6: List of Work Proposed from Div-III

Sr. No.	Description of Work Planned	Requirement/Reason for planning the expenditure
1	Work of Design, Supply, Erection, Testing, and Commissioning of New 1 x 100MVA, 220/110KV Power Transformer -IV at 220/110/33KV Ponda Sub-Station under Division - III, Ponda.	The replacement of the existing 100 MVA power transformer with a new unit is essential to ensure reliable power supply, meet future demand, and improve operational efficiency. Investing in a modern transformer will mitigate the risks associated with aging infrastructure and enhance the overall stability of the power New 100 MVA (220/110 kV) power transformer is proposed to commission as the existing aging 100 MVA Power transformer has been in operation for several decades(40 Years) and its efficiency, reliability, and capacity to meet growing demand are of increasing concern. Rationale for Replacement • Efficiency and Performance: - o New transformers are designed with advanced technology, offering improved efficiency (lower losses) and better thermal management. • Reliability: - o Aging transformers are prone to failures, which can lead to prolonged outages and increased operational costs. • Maintenance Costs: - o The current transformer requires frequent repairs and maintenance, leading to higher operational costs.
2	Work of Design, Supply, Erection, Testing & Commissioning of Indoor Digital Control & Protection Panels & Outdoor Merging Unit Panels for 220 KV Line Feeders, Power Transformer Bays, Bus Sectionaliser & Transfer Bus Coupler at 220 KV Ponda Sub-station.	This is a centrally located transmission station in Goa commissioned in the year 1970. The present transmission capacity of the sub-station is 300MVA (3x100MVA) at 220/110KV level, 50MVA at 220/33KV level & 110MVA (2x40MVA & 1x30MVA) at 110/33KV level. The 220/110/33 KV EHV Ponda sub-station is a crucial node for the delivery of energy across Goa. Its power transformers have a combined capacity of 3 X 100 MVA (220/110 KV); 1 x 63MVA and 1 X 50 MVA (220/33 KV). With a capacity of 350MVA and peak demand of 290MVA, the substation is now loaded to 83% of its capacity. There exists age-old 220 KV conventional control and relay panels for below mentioned 220 KV Lines &



Sr. No.	Description of Work Planned	Requirement/Reason for planning the expenditure
		100 MVA PTRs (13 Nos): The replacement project focuses on transitioning from analog to digital technology to address these shortcomings, bring about improvements in control and monitoring, and bring about following major achievements: Ø Reliability Improvement: Digital control panels employ solid-state components, reducing mechanical failure points. This enhances overall system reliability and minimizes downtime. Ø Monitoring and Control: Digital panels provide real-time monitoring and control features, offering improved visibility into the power distribution system. This facilitates quicker response times to potential issues, leading to enhanced system management. Ø Energy Efficiency: Digital panels can be programmed for optimal energy consumption, contributing to long-term cost savings. The ability to regulate energy usage results in reduced waste and improved operational efficiency. Ø Remote Access and Diagnostics: Remote access capabilities enable off-site monitoring and diagnostics, allowing for timely issue identification and resolution. This feature minimizes downtime and improves maintenance efficiency. Ø Scalability and Future-Proofing: Digital control panels are inherently scalable and adaptable to future technological advancements. This ensures that our power distribution system remains up-to-date and capable of meeting evolving demands. Ø Integration with SCADA: Improved communication interfaces enable seamless integration with SCADA systems, enhancing overall system visibility. • Impact of the project: The replacement of conventional 220 KV control panels with digital panels represents a significant step towards modernizing and optimizing power distribution infrastructure. The proposed project promises improved reliability, efficiency, and control, aligning with the evolving



Sr. No.	Description of Work Planned	Requirement/Reason for planning the expenditure
		needs of the power industry. 1 220 KV Ambewadi Ponda-II 8 220 KV Bus Bar Protection 2 220 KV Amona - Ponda I 9 220 KV Bus Sectionalizer 3 220 KV Amona - Ponda II 10 220/110 KV 100 MVA - I 4 220 KV Amona - Ponda III 11 220/110 KV 100 MVA - II 5 220 KV Mapusa Ponda - I 12 220/110 KV 100 MVA - III 6 220 KV Ponda – Xeldem Radial (PXR) 13 220/33 KV 50 MVA 7 220 KV Bus Coupler These panels have decades old outdated backup protection relays and panel accessories. Each line bay occupies space of three panels in control room. As Main Control Room at Ponda is having space constraints more space has to be made available by vacating unwanted panels to provide space for ongoing & proposed projects. In response to the evolving technological landscape and the need for increased efficiency and reliability in power distribution systems, it is being proposed to replace the age-old conventional 220 kV system control panels with digital panels. This initiative aims to modernize the existing infrastructure, enhance operational capabilities, and improve overall system performance. Conventional control panels in power substations often face limitations in terms of flexibility, monitoring capabilities, and response times. Administrative approval & Technical sanction to the work for an estimated cost of ₹ 20,73,07,736/- (Rupees Twenty Crores, Seventy-Three Lakhs, Seven Thousand, Seven Hundred & Thirty-Six only) was issued by the Chief Electrical Engineer, Panaji vide no: AS/45/CEE/CSC/Tech-5/2024-25/532 dated: 05.07.2024 & no: TS/13/ CEE/CSC/Tech-7/2024-25/533 dated: 05.07.2024, respectively.
3	Tender-109(2023-24) work of Design, Supply, Erection, Testing & Commissioning of 33KV,1X 3Core,400 sq. mm XLPE insulated Flat strip armoured cable for a distance of 9.9kms from 6 pole structure at Khandepar to 33/11KV Dharbandora Substation connecting to existing 33 KV U/G cable laid from Ponda S/S to	This is a centrally located transmission station in Goa commissioned in the year 1970. The present transmission capacity of the sub-station is 300MVA (3x100MVA) at 220/110KV level, 50MVA at 220/33KV level & 110MVA (2x40MVA & 1x30MVA) at 110/33KV level. One 30 MVA, 110/33 KV, ASEA make Power Transformer at Ponda Sub-station bearing Sr. No. 6019485 manufactured in the year 1968 and commissioned in 1970 has completed 50 years of continuous operation in May'2020. This age-old



Sr. No.	Description of Work Planned	Requirement/Reason for planning the expenditure
	Opa water works and 1X3core 185 sq. mm cable for a distance of 0.6kms for providing reliable supply to Dharbandora and industries of Usgao.	transformer is presently catering 17MW load of 33KV Opa feeder, 33KV ID feeder, 33KV Ring/Colony feeder, and 33/11KV, 6.3MVA Power Transformer. It is the only Power transformer of ASEA make in service at the designed voltage ratio out of the three transformers of same make & rating commissioned at Ponda Sub-station in the year 1970. This transformer has forced oil cooling system which requires constant monitoring of the oil pumps to maintain oil temperature within the limit & pump stoppage/breakdown result in the transformer tripping on OTR. This transformer has been subjected to heavy fault currents in the system during its service period & it may fail anytime due to aging and may cause extensive damage to other equipment's at the switchyard. In view of the above facts and considering the additional/future load growth this proposal is to replace the five-decade-old 30MVA, 110/33KV Power Transformer-I at 220/110/33KV Ponda Sub-Station with new 1 x 40MVA, 110/33KV Power Transformer along with associated bay equipment's, digital control and relay panels vide submission No. Tech-15/EE-III(SS)/2023-24/315 dated: 28.04.2023. The project is also aimed to achieve flexibility in operation of three 40MVA transformers at 110/33KV level in solo or parallel modes as per the load requirements, permit maintenance outage on any of the three transformers, and upgrade the capacity at the Ponda substation for catering additional power to industrial units located at Kundai, Madkai, Bethora & Verna Industrial Estate. This project is aimed to replace the five-decade-old 30MVA, 110/33KV Power Transformer-I at 220/110/33KV Ponda Sub-Station with new 1 x 40MVA, 110/33KV Power Transformer along with associated bay equipment's, digital control, and relay panels. The project is also aimed to achieve flexibility in operations, partially reduce equipment losses & upgrade the capacity at the Ponda substation for catering additional power to industrial units located at Kundai, Madkai, Bethora & Verna Industrial Estate.
4	Work of Design, Supply, Erection, Testing and Commissioning of New 1 x 40MVA, 110/33KV Power	The replacement of the existing 40 MVA power transformer with a new unit is essential to ensure reliable power supply, meet future demand, and improve operational efficiency.



Sr. No.	Description of Work Planned	Requirement/Reason for planning the expenditure
	Transformer in replacement of age-old 30MVA, 110/33KV Power Transformer -I at 220/110/33KV Ponda Sub-Station under Division - III, Ponda.	Investing in a modern transformer will mitigate the risks associated with aging infrastructure and enhance the overall stability of the power New 100 MVA (220/110 kV) power transformer is proposed to commission as the existing aging 100 MVA Power transformer has been in operation for several decades(40 Years) and its efficiency, reliability, and capacity to meet growing demand are of increasing concern. Rationale for Replacement • Efficiency and Performance: - o New transformers are designed with advanced technology, offering improved efficiency (lower losses) and better thermal management. • Reliability: - o Aging transformers are prone to failures, which can lead to prolonged outages and increased operational costs. • Maintenance Costs: - o The current transformer requires frequent repairs and maintenance, leading to higher operational costs.
5	Work of Survey, Design, Erection, Testing, and Commissioning of 2 X 3core, 400sq.mm XLPE insulated flat strip armoured cable along with the associated equipment's from 220KV Ponda substation to the new Water Treatment Plant at Ganjem, Usgao as per the request of Assistant Engineer, SD-VI, WD.III, Daag Ponda for releasing power supply at 33KV Voltage level and construction of new 33KV outgoing Bays at 220/110/33KV Ponda substation.	The new Water Treatment Plant at Ganjem, Usgao as per the request of Assistant Engineer, SD-VI, WD.III, Daag Ponda for releasing power supply at 33KV Voltage level and construction of new 33KV outgoing Bays at 220/110/33KV Ponda substation with 2 X 3core, 400sq.mm XLPE insulated flat strip armoured cable along with the associated equipment's it will improve reliable power supply to the same without interruption.
6	220/33 KV Kundaim Substation with SETC of 3* 6.3 MVA Power Transformers	Presently the load of Kundaim Industrial Estate is more than 100MVA and this substation is proposed due to exploring of Kundaim Industrial Estate which will reduce losses and interruption and will increase reliability.



Division IV Margao:

Division IV Margao located in the Aquem powerhouse, works under the supervision of Executive Engineer and consists of 6 sub-divisions namely among which 2 sub-divisions were removed and incorporated into a newly formed division 16 in 2010-11.

The main works carried are for both transmission and distribution functions. The transmission function included major works for plant and machinery, measuring equipment and lines and cables. Whereas, the distribution function included major works like acquisition of transformers, lines, and cables, street light fixtures etc.

The overall capital expenditure and capitalization planned by Division IV for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-7: Capital Expenditure for Div – IV in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
IV	97.10	93.84	68.40	57.50	45.00	361.84

Table 6-8: Capitalization for Div – IV in (INR Crore)

Divisions	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
IV	33.99	32.84	27.36	23.00	22.50	139.69

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:



Table 6-9: List of Work Proposed from Div-IV

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Work of conversion of 11 KV Chandor feeder from overhead lines to underground cabling	The 11 KV Chandor feeder is presently on overhead line spanning a distance of approximately 27 Km from 33/11 KV Nessai Substation. The line is 35 years old. The feeder supplies the villages of Sao Jose de Areal V.P, Guirdolim V.P, Chandor V.P and part of Paroda V.P. Along the route of the feeder there are numerous trees which cause tripping's and breakdowns of HT network specially during the monsoon, thereby reducing the reliability of the supply. reduce the regular interruptions and tripping of power supply and increase the reliability of the supply as the faults will be on the lower side after the execution of underground cabling compared to the overhead lines.
2	Supply, Laying, erection, testing & commissioning of underground cable 3CX400 SQ.mm of 02 nos of circuits from MES 6 pole structure to 33/11 KV GIS Sub Station, Davorlim, under Sub-Division-III, Navelim, Div-IV, Margao.	The newly built gas-insulated substation at Davorlim is the main substation for feeding the electricity to the locals of Navelim constituency as well as a part of Margao constituency & the load will be supplied to Curtorim constituency. The incoming 33 KV supply to the GIS substation is fed from 220/33 KV Xeldem substation mainly from 33 KV Nessai II overhead feeder. Recently revamped 33 KV MES feeder has been completed from Cuncolim substation to 6 pole structure Also, Nessai I feeder emanating from the 220/33 KV Xeldem substation to 33/11 KV Nessai substation to 6 pole structure is being revamped with new Wolf conductor under RDSS scheme. In order to have alternate power supply to 33 KV GIS Substation, it is urgently required to provide this 33 KV MES I&II circuits from the 6-pole structure to GIS substation by underground cables using HDD method to arrange continuous power supply to GIS Sub Station. This will reduce the interruption timings and provide faster restoration of supply. This project will reduce interruption times as an alternate source of power supply will be made available. Also, losses will be reduced as a result.
3	33 KV Double circuit underground line from 220/33 KV Xeldem Substation to Nessai substation	Presently the 33 KV overhead lines in this area are very old, spanning more than 35 years. Because of this, there are many regular interruptions on these lines which cause a lot of problems to the consumers. Along the route of the feeder, there are numerous trees which cause tripping's and breakdowns of HT network specially during the monsoon, thereby reducing the reliability of the supply. Between 33/11 KV GIS Substation in Davorlim and 220/33 KV Xeldem substation. The project will reduce the tripping's and interruptions this will increase in the reliability of the supply. Also, there is a river crossing along the route. The Nessai 2 line is 18 km long and the area is full of thick vegetations regions and hence there is a threat of wild animals which are sighted regularly. This can pose a threat



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		to the line staff while patrolling and maintaining the line. As there is a river along the route, there is a threat of crocodiles as well, which are infested in these waters. Hence this project will improve the safety of working conditions. The project will reduce the tripping's and interruptions and increase the reliability of the supply.
4	2x20 MVA GIS Substation at 33/11 KV Nessai substation	The 33/11 KV Nessai substation situated in the Margao Industrial Estate area is an air-insulated outdoor substation and is more than 30 years old. Hence, an upgradation of this substation is very much needed. The substation caters to the thousands of consumers in the V.P Sao Jose de Areal, V.P Paroda, V.P Davorlim, V.P Chandor, and V.P Guirdolim and the consumers in these areas are ever increasing. Multiple new buildings and projects are also coming up in many of these places. The substation also caters to the entire Margao Industrial Estate area which contains 14 nos of HT connections. Hence, the loading on the feeders and the substation is ever-increasing. The 33/11 KV Nessai substation currently has 2 x 6.3 MVA Power transformers and there is a dire need for upgradation of the same to meet the growing power demand each and every day. New transformer centres are also coming up regularly. Thus, this work is proposed.
5	Conversion of 11 KV Goa carbon overhead feeder to underground system emanating from 33/11 KV Nessai substation	The 11 KV Goa Carbon feeder is presently on overhead line spanning a distance of approximately 15 Km from 33/11 KV Nessai Substation. The line is 35 years old. The feeder supplies the villages of Sao Jose de Areal V.P, and part of Paroda V.P. Along the route of the feeder there are numerous trees which cause tripping and breakdowns of HT network specially during the monsoon, thereby reducing the reliability of the supply. The underground project will reduce the regular interruptions and tripping of power supply and increase the reliability of the supply as the faults will be on the lower side after the execution of underground cabling compared to the overhead lines. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions
6	Conversion of 11 KV Paroda overhead feeder to underground system emanating from 33/11 KV Nessai sub station	The 11 KV Paroda feeder is presently on overhead line spanning a distance of approximately 25 Km from 33/11 KV Nessai Substation. The line is 35 years old. The feeder supplies the villages of Sao Jose de Areal V.P, and part of Paroda V.P. Along the route of the feeder there are numerous trees which cause tripping's and breakdowns of HT network specially during the monsoon, thereby reducing the reliability of the supply. : The underground project will reduce the regular interruptions and tripping of power supply and increase the reliability of the supply as the faults will be on the lower side after the execution of underground cabling compared to the overhead



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		lines. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions.
7	Replacements of panels sets at Nessai substation	The panels of the incomers and the outgoing feeders at the Nessai substation are very old and are in poor condition. Parts of the panels are rusted and difficult to operate. And the spare is not available Therefore, this office is planning to replace 2 nos of panels of the incomer and 04 nos of panels of the outgoing feeders. An incomer bay module comprising of SF6 gas insulated circuit breaker (2000A), current transformers (600-400/1-1-1), single phase 33 KV Potential transformer (33KV/ ROOT 3)/(110V/ROOT 3)bus bar disconnectors (2000A) with earthing switch, SF6 gas monitoring system for complete bay will be installed along with 03 nos of feeder bay module comprising of SF6 gas insulated circuit breaker (2000A), current transformers (600-400/1-1-1), single phase 33 KV Potential transformer (33KV/ ROOT 3)/(110V/ROOT 3)bus bar disconnectors (2000A) with earthing switch, SF6 gas monitoring system for complete bay will be installed. M/s Pristine Engineering had visited the 33/11 KV substation and inspected all these panels and have even reported to the Junior Engineer that there is a need to replace these old and outdated panels. The project will help in maintenance of the 33/11 KV Nessai substation and help in its smooth functioning. The project will improve the reliability of the supply at the Nessai substation.
8	SETC of 33 KV Underground cables (double circuit) on Ponda Margao I & II from Borim to Raia SS	The present 33 KV double circuit line of 33 KV Ponda Margao I & II from Borim to Raia SS traverses to paddy fields and marshes. This line is over 40 years old and due to the high salinity of the water and moisture due to proximity of a river, the rail poles and line material of this 33 KV circuit are showing signs of deterioration. Hence it is envisaged to lay 33 KV cables from Borim after river crossing right up to Raia SS yard with provision for providing interlink with Verna SS in the future. This project will reduce/ eliminate downtime due to breakdowns, ensuring a step closer to maintaining an uninterrupted power supply to consumers. Further, with a provision to interlink with Verna SS, it provides Raia SS with crucial sources of alternate supply in the future ensuring better load management not just for Raia SS but Verna SS, Aquem SS, and Fatorda SS This project will ensure a reduction in the number of interruptions as well as the duration of the interruptions. Adverse weather conditions are unlikely to cause interruptions improving quality of supply. The losses on this section of 33 KV Ponda Margao circuit will be reduced drastically upon its conversion from Overhead to underground system.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
9	Restoration & Improvement of overhead LT network in areas of V.P Raia	There are approx. 36 transformer centres under V.P Raia under Raia Section Office jurisdiction each consisting of 3 Ph 6 wires overhead LT lines which are over 40 years old. The conductors, poles, and line materials are deteriorated and at the end of their service life. It is therefore envisaged to revamp the entire LT overhead network in areas under V.P Raia This project will reduce/ eliminate downtime due to breakdown, ensuring a step closer to maintaining uninterrupted power supply to consumers. As it is proposed to string new conductor in place of the existing LT line, the issues of line sag, broken conductor, line short, etc will be resolved. This project will ensure reduction in the number of interruptions as well as the duration of the interruptions. Reduce losses as the conductor, insulator, etc will be replaced.
10	Restoration & Improvement of overhead LT network in areas of V.P Macazana	There are 10 transformer centres under Macazana under Curtorim Section Office jurisdiction each consisting of 3 phase 6 wires overhead LT lines which are over 40 years old. The conductors, poles, and line materials are deteriorated and at the end of their service life. It is therefore envisaged to revamp the entire LT overhead network in areas under V.P Macazana This project will reduce/ eliminate downtime due to breakdown, ensuring a step closer to maintaining uninterrupted power supply to consumers. As it is proposed to string new conductor in place of the existing LT line, the issues of line sag, broken conductor, line short, etc will be resolved. This project will ensure reduction in the number of interruptions as well as the duration of the interruptions. Reduce losses as the conductor, insulator etc will be replaced.
11	Work of Supply and erection of new HDGI Octagonal poles at various locations in Fatorda Constituency under the jurisdiction of sub-div-II, Fatorda, Div-IV Margao.	In the various locations in Fatorda, Curtorim & Margao Constituency, it is proposed to replace dilapidated/rusted streetlight tubular poles with new HDGI Octagonal poles this will provide better illumination, improve quality of supply.
12	Estimate for Supply, Laying, and Commissioning of 11KV,3C, 300sqmm XLPE cable for feeding 11KV Aquem Baixo Feeder of Sub-div-I, Margao and 11KV Gogal Housing board feeder and 11KV Rumdamol feeder of Sub-div-II, Fatorda from 33/11KV 2X20 MVA, GIS Sub-	The newly constructed GIS 33/11 KV 2 x 20 MVA Davorlim substation will be linked to 11 KV Gogal, 11 KV Aquem Baixo, and 11 KV Rumdamol feeders which were earlier feed from 33/11 KV Aquem substation which will help in providing alternate supply in case of any shutdown at Aquem S/S or in case of any faults on 11 kV feeders a link supply can be feed. The project will provide alternate source of 11 KV supply for 3 Nos of 11 KV feeders which are currently feed from Aquem Substation to newly constructed 33/11 KV GIS Davorlim SS, thereby the reliability of the supply



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Station of Sub-div-III, Navelim along with supply, erection, testing and commissioning of 11KV outgoing feeder panels and 11KV TLBS under the jurisdiction of sub-div-I, Div-IV, Margao	will increase. The project will increase the reliability of the supply and will reduce interruptions.
13	Estimate for Supply, Erection, Testing commissioning of 15 nos of streetlight poles along with supply and laying of LT underground cable as per the request of Hon'ble MLA Fatorda Constituency, Shri Vijay Sardesai as per request letter MLA/0791 dated 12.10.2023 under the jurisdiction of Sub-division I, Margao	The Honourable MLA Fatorda Constituency has requested this subdivision for Supply, Erection, and Testing commissioning of 15 nos of streetlight poles along with supply and laying of LT underground cable and accordingly estimate was prepared. The project will provide street light illumination along the newly constructed road/ dark spots in Fatorda constituency, this project will provide illumination along the road/dark spots with the safety to the public.
14	Estimate for laying of 11KV cable for a distance of 30mts and erection of 11KV RMU and 11KV metering cubicle for releasing a load of 250.26KVA at 11KV level to Directorate of Health Services for 50bedded Ayush Hospital, South Goa at Monte-Hill, Margao under the jurisdiction of sub-div-I, Margao	Directorate of Health Services has applied for HT connection for 50 bedded Ayush Hospital, South Goa at Monte-Hill, Margao accordingly the estimate is framed. The project will provide HT electrical connection for the Directorate of Health Services for 50 bedded Ayush Hospital, South Goa at Monte-Hill, Margao. The project will provide independent HT connection for 50 bedded Ayush Hospital, South Goa.
15	Estimate for conversion of 33KV Overhead line passing through Div-II(stores) yard in to underground circuit by Supply , Laying and Commissioning of 33KV ,3C, 400sqmm XLPE cable for	The 33KV Supply from this 9-pole to 33/11KV Aquem passes through overhead line through Div-II store yard and is dangerous as there are cranes operating in the yard and staff moving. Many times, when the crane is operating in the stores yard for unloading of transformers or cable drums, shutdown has to be taken on these lines, thereby causing interruption and accordingly estimate was framed. The project will reduce interruptions due to tripping of power supply due to on overhead wire and



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	33KV Ponda-Margao-I circuit, 33KV Ponda-Margao-II circuit, 33KV MES circuit, new 33KV Fatorda Express-II and new MES-2 circuit from 9-pole structure behind Power House to 33/11KV Aquem Sub-station via Magnum Diagnostics, under the jurisdiction of sub-div-I, Div-IV, Margao	increase the reliability of the supply. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions.
16	Work of revamping of streetlighting and associated street lighting control equipment's in Margao Industrial Estate under sub div III Navelim	Being an industrial area there are many people travel to this industrial area this project will help to illuminate the Margao IDC making convenient and safety to the consumers hence the work is proposed.
17	Estimate for shifting of underground LT cable network along with street light Poles from Angdi to Tolebhand	A proposal was received from PWD for widening of road from Tolebhand to Angdi in V.P Loutolim. As the existing LT network in this is area is having underground system this work if widening will include shifting if LT device panels and LT feeder and service connection cables in addition to the streetlight poles which are to be replaced with 130 W fixtures from the 50 W due to the widening of the road. This work is taken up upon request of PWD as the widened road will better serve consumers and smooth traffic flow. In lieu of this project the existing feeder and service connection cables for all consumers along this route will be replaced. Further streetlight illumination with 130 W fixtures will also be provided along this route This project will improve the existing LT network and streetlight illumination in the stretch from Tolebhand to Angdi
18	Work of replacement of structural material with 33KV Bayline, 33KV LAs, 11KV GOAB and necessary accessories for renovation of 33/11 KV Nessai Sub-Station under Sub-Division-III, Navelim, Division-IV, Margao	The existing 33 KV Bay structure materials of 33/11 KV Nessai sub-station is aged which is of 35 years old and the same is deteriorated and rusted and need to be replaced along with 33 KV and 11 KV GOAB switches which otherwise may cause untoward incidence to life and departmental property also causing unwanted interruptions to IDC consumers. The project will help to improve the reliability of substation and power supply along with reduction of interruptions. It will help to also enhance the safety of workers at the substation. The project will help to improve the reliability of substation and power supply along with reduction of



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		interruptions. It will help to also enhance the safety of workers at the substation.
19	Work of renovation of corroded Feeder Pillars and Service Pillars and replacement of non-working MCCBs /MCBs in the pillars under the jurisdiction of Sub-div-I, Div-IV, Margao	The LT network of Margao Constituency was installed in the year 2008 and the Feeder pillars and service pillars has started to corrode which requires painting so also at various locations the MCCDs of feeder and service pillars are burnt or weak and need urgent replacement so as to maintain a reliable supply. The project will reduce the regular interruptions and tripping of LT power supply due to weak MCCBs, water ingress in panels due to open holes in panel body and increase the reliability of the supply after the execution of work of renovation of corroded Feeder Pillars and Service Pillars and replacement of non-working MCCBs /MCBs in the pillars. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions
20	Work of renovation of Distribution Transformer Centre in area of Davorlim Section Office under Sub-Division-III, Navelim, Div IV, Margao.	This project will minimize power interruption due to failure of transformers. It will also help to improve the reliability of transformers and power supply along with reduction of interruptions.
21	Work for shifting of HT/LT network at Guddi under jurisdiction of Sub –Division III, Navelim, Div IV Margao as per request of the Assistant Engineer, WD – VI(R&B), SD-II PWD, Margao	The stretch of road from Guddi-Paroda to Karalli bus stop is very narrow hence making it difficult for traffic to move , the same was reported by Public Works Department (PWD) hence the said line is required for shifting with electrical poles for the road widening work of PWD.
22	Balance work of laying of 33 KV, 3C X 400 Sq.mm XLPE Double Circuit underground cable from Furtado Fuel Pump-Navelim to 33/11KV Fatorda Sub Station for a route length of 10.2Kms through HDD method under Sub-Division-II, Fatorda, Division-IV, Margao	This office intends to take up the work of laying 33 KV, 3CX400 Sq.mm XLPE Double Circuit underground cable through HDD method from Navelim Highway Junction near Furtado Fuel Pump, Navelim to 33/11KV Fatorda Sub Station, in order to connect the cable laid from 220/33KV Cuncolim Substation. The Horizontal directional drilling (HDD) is proposed in view of restrictions imposed by the PWD Department of Goa Government for open trenching along the freshly tarred roads. This work will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao Constituency. Reducing interruptions
23	Estimate for the work of replacement of 10MVA Power Transformer-II, Urja	The 10 MVA Urja make transformer at 33/11 KV Aquem substation was installed in the year 2012 and has started giving nuisance tripping due to ageing. The MRT division has recommended for replacement of



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Make, bearing Serial No.UM-029/1211 with new 33/11KV, 10MVA Power Transformer including testing and commissioning at 33/11KV Aquem Sub-Station under Sub-Division-I, Division-IV, Margao	transformer so as to maintain reliable supply for Margao Constituency. This project will maintain a reliable supply to Margao constituency which is a commercial hub of Goa state. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions
24	Work of Augmentation of Power Transformers I & II from 2 X 6.3 MVA to 2 X 10 MVA at 33/11KV Fatorda Sub Station in the jurisdiction of Sub-Division-II Fatorda, Division-IV, Margao	It is proposed to replace Power Transformers I & II from 2 X 6.3 MVA to 2 X 10 MVA at 33/11KV Fatorda Sub Station as Transformers have completed more than 25yrs in years in service. This work will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao Constituency, reducing interruptions.
25	Estimate for conversion of left out LT overhead network to underground under Margao Municipality Area in order to provide uninterrupted power supply to the consumers under sub-Div -II, Fatorda, Division-IV, Margao	The Margao Municipality comprises two constituencies namely Margao and Fatorda constituency. Most of the HT/LT electrical network is converted from overhead to underground vide earlier order no-EEIV/O&M/TECH-Tender-14(17-18)/4680/17-18 dated 21/02/2018. However, there exists some balance area within the municipal council which needs to be converted to maintain reliable power supply to the consumers. The transformer at Margao Gogol needs enhancement from 200 KVA to 400 KVA as presently it is loaded. 8 mtr long octagonal poles are proposed for street light illumination. The estimate is prepared subsequent to the complaints received from the general public presently fed from the overhead network and getting affected by the interruptions due to falling of trees, dried coconut leaves etc. It is proposed to convert the balance HT/LT electrical network from overhead to underground. Will increase the reliability of power supply to consumers of Fatorda, Curtorim Constituency reducing interruptions
26	Replacement of 33 KV CTs/PTs at Fatorda Substation	In 33/11KV Fatorda Substation, it is proposed to replace 33KV CTs and PTs in Fatorda Substation Yard with new CTs and PTs as most of the CTs/PTs were installed more than 15/20 years back. Will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao Constituency. reducing interruptions.
27	Replacement of corroded streetlight poles in Fatorda, Curtorim & Margao	Streetlight poles installed in these areas are very old are corroded and are in need of replacement to provide better illumination and safety to the consumers.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
28	Replacement of damaged LT underground cables of various sizes in Fatorda, Curtorim & Margao	LT underground cables of various sizes in Fatorda, Curtorim & Margao lot of LT consumer service cables are faulty. As a temporary measure overhead service wire is strung to restore power supply to consumers. It is proposed to attend faulty cable either by fault detection and rectification using joints or replacement of faulty cable with cables as per site requirements. Will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao Constituency, reducing interruptions.
29	Conversion of LT overhead conductor to LT covered conductor in Navelim	It is proposed to replace LT overhead conductor with LT covered conductor in Rumdamol Navelim due to space constraints and reduced clearances so as to reduce the chances/probability of shock/leakages. Will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao Constituency. improving quality of supply
30	Upgradation of 33/11KV Aquem s/s to 3x20MVA GIS SS	The 33/11 KV Aquem substation situated in the Margao constituency is an air insulated outdoor substation and is more than 50 years old. Hence, an upgradation of this substation is very much needed. The substation caters to the thousands of consumers in the areas of full Margao Constituency part of Fatorda and Navelim Constituency and the consumers in these areas are ever increasing. Multiple new buildings and projects are also coming up in many of these places. Hence, the loading on the feeders and the substation is ever increasing. The 33/11 KV Aquem substation currently has 2 x 10 MVA and 1 x 6.3 MVA Power transformers and there is a dire need for upgradation of the same to meet the growing power demand each and every day. New transformer centres are also coming up regularly. For all these reasons, the work of erection of a new 33/11 KV GIS substation with 3 x 20 MVA transformers is under consideration. •The project will cater to the ever-increasing load demands of the consumers as the combined capacity of the Power Transformers that will be installed will be 60 MVA compared to the 26.3 MVA which currently exists at the Aquem substation. As the GIS substation is an indoor substation, the space required to install it will be lesser and the reliability of the supply will increase the reliability of the supply and will reduce interruptions as it is an indoor substation.
31	Upgradation of 33/11KV Monte Hill s/s to 3x20MVA GIS SS	The 33/11 KV Monte substation situated in the Margao constituency is an air insulated outdoor substation and is more than 30 years old. Hence, an upgradation of this substation is very much needed. The substation caters to the thousands of consumers in the areas of full Margao Constituency part of Fatorda Constituency and the consumers in these areas are ever increasing. Multiple new buildings and projects are also coming up in many of these places. Hence, the loading on the feeders and the substation is



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		ever increasing. The 33/11 KV Monte substation currently has 1 x 10 MVA and 2 x 6.3 MVA Power transformers and there is a dire need for upgradation of the same to meet the growing power demand each and every day. New transformer centres are also coming up regularly. For all these reasons, the work of erection of a new 33/11 KV GIS substation with 3 x 20 MVA transformers is under consideration. The project will cater to the ever-increasing load demands of the consumers as the combined capacity of the power transformers that will be installed will be 60 MVA compared to the 22.6 MVA which currently exists at the Monte substation. As the GIS substation is an indoor substation, the space required to install it will be lesser and the reliability of the supply will increase. The project will increase the reliability of the supply and will reduce interruptions as it is an indoor substation.
32	Construction of new 2x20MVA, 33/11KV Sub-station at Sonsoddo	This office intends to take up the work of new 33/11KV Substation of capacity 2*10 MVA for catering to the increasing power demand of consumers from Fatorda, Curtorim and Margao Constituency. This will cater the increasing power demand of consumers from Fatorda, Curtorim and Margao Constituency, Will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao Constituency reducing interruptions". This will introduce flexibility of system to provide facility for future expansion.
33	Estimate for repair of LT cables under the jurisdiction of sub-div-I, Margao	The LT network of Margao Constituency was installed in the year 2008 and at various locations (approximately 300 locations) there are faults in Lt cables feeding supply from LV board to Feeder pillars and service pillars to consumer service connections wherein alternate supply was restored by stringing overhead service wire. The project will reduce regular interruptions due tripping of LT Power supply due to on overhead service wire, loading of alternate cables and increase the reliability of the supply after the execution of work of repair of LT cables under the jurisdiction of sub-div-I, Margao work of renovation of corroded Feeder Pillars and Service Pillars. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions

Division V Bicholim:

The division V Bicholim consists of 3 sub divisions namely Sub Div 1 Bicholim, Sub Div 2 Sanquelim and Sub Div 3 Valpoi.



The overall capital expenditure and capitalization planned by Division V for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-10: Capital Expenditure for Div – V in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
V	168.42	166.85	76.30	76.10	55.00	542.67

Table 6-11: Capitalization for Div – V in (INR Crore)

Divisions	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
V	58.95	58.40	30.52	30.44	27.50	205.81

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-12: List of Work Proposed from Div-V

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Proposal for conversion of O/H 11 KV Kasarpal feeder into U.G cable network for providing uninterrupted power supply	This existing overhead 11KV Kasarpal feeder network is in service for more than 40 years and many of the lines are passing through Coconut plantations, dense jungle, hilly terrain and thickly populated areas. The RCC poles, Rail poles, structural materials, stay set, cross arms, clamps etc. are deteriorated & in dilapidated condition due to ageing and salinity. The Aluminium conductor weakened due to oxidation and aging. This causes snapping of HT conductor frequently attributing prolonged power interruptions and danger to the public. It takes long time to restore the snapped conductors due to arrangements for shutdown works. The proposed underground cabling system will help in maintaining better voltage profile and reducing the line losses, conductor snapping, less break downs especially due to falling of



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		stress, coconut leafs & natural calamities etc. This will enhance reliability of power supply, better service to the consumers of Kasarpal Village and surrounding areas. Some sections of existing 11KV line of Kasarpal feeder is passing through hilly terrain & agricultural areas where there is no vehicle approach. It is proposed to bring the above section of line along the road by underground cable system. The overhead lines being more than 40 years old and in a dilapidated condition is no more suitable to cater the rapid growing load demand. Renovating the existing overhead network neither be a useful arrangement nor achieve any long-lasting benefit with upgradation of the overhead line network on old infrastructure with limited line capacity. The growing power demand would conveniently be catered with underground cable network having rated capacity double the overhead lines and very safe to the line staff who can attend the fault at ground level efficiently for restoring the power supply in case of breakdowns. The underground system having higher capacity & reliability advantage would be able to cater the existing and growing load demand of future 15 years easily with quality power supply to the consumers which will ensure enhanced revenue to the department. The main objective followed for the project is as under: • Conversion of the present overhead power distribution system into underground taking into account the load growth for next 15 years. • Ensuring that the converted underground network provides reliable power of good quality with economy for the present as well as future load upto the horizon year. • The power losses are optimum. • Introduce flexibility of system to provide facility for future expansion. • Standardisation of equipment and construction.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
2	Proposal for conversion of O/H 11 KV Narva feeder into U.G cable network for providing uninterrupted power supply	This existing overhead 11KV Narva feeders network are in service for more than 40 years and many of the lines are passing through Coconut plantations, dense jungle, hilly terrain and thickly populated areas. The RCC poles, Rail poles, structural materials, stay set, cross arms, clamps etc. are deteriorated & in dilapidated condition due to ageing and salinity. The Aluminium conductor weakened due to oxidation and aging. This causes snapping of HT conductor frequently attributing prolonged power interruptions and danger to the public. It takes long time to restore the snapped conductors due to arrangements for shutdown works. The proposed underground cabling system will help in maintaining better voltage profile and reducing the line losses, conductor snapping, less break downs especially due to falling of tress, coconut leafs & natural calamities etc. This will enhance reliability of power supply, better service to the consumers of Narva Village. Some sections of existing 11KV line of Narva feeder is passing through hilly terrain & agricultural areas where there is no vehicle approach. It is proposed to bring the above section of line along the road by underground cable system. The overhead lines being more than 40 years old and in a dilapidated condition is no more suitable to cater the rapid growing load demand. Renovating the existing overhead network neither be a useful arrangement nor achieve any long-lasting benefit with upgradation of the overhead line network on old infrastructure with limited line capacity. The growing power demand would conveniently be catered with underground cable network having rated capacity double the overhead lines and very safe to the line staff who can attend the fault at ground level efficiently for restoring the power supply in case of breakdowns. The underground system having higher capacity & reliability advantage would be able to cater the existing and growing load demand of future 15 years easily with quality power supply to the consumers which will ensure enhanced revenue to the department. The main objective followed for the project is as under:



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		• Conversion of the present overhead power distribution system into underground taking into account the load growth for next 15 years. • Ensuring that the converted underground network provides reliable power of good quality with economy for the present as well as future load upto the horizon year. • The power losses are optimum. • Introduce flexibility of system to provide facility for future expansion. • Standardisation of equipment and construction.
3	Estimate for Augumentation 1x10 MVA at Bicholim Substation	The existing Power Transformer is more than 30yrs old and loaded 85% and the area developing fast with residential and commercial projects and due to increase in load demand every year, existing transformer cannot cater future demand.
4	Conversion of Overhead line to Underground cable for 11 KV UG Nanus	This existing overhead feeder is passing through coconut plantations, dense jungle and hilly terrain, due to which it is difficult to maintain the line as well as for fault-finding. Also, the existing Aluminium conductor is weak due to ageing, due to which it snaps often. This work will enable re-locating of the line along the road-side. Also, the existing Aluminium conductor will be replaced. This will reduce the interruptions faced by the public & improve quality of power in these areas.
5	Conversion of Overhead line to Underground cable for 11 KV UG Amona	
6	Conversion of Overhead line to Underground cable for 11kV Honda Feeder.	
7	Conversion of Overhead line to Underground cable for 11kV Bhironda Feeder – Phase 3.	
8	Conversion of Aerial Bunch Cable to Underground cable for 11kV Saleli Feeder – Phase 2.	
9	Conversion of Overhead line to Underground cable for 33kV Valpoi 1 industrial Feeder.	



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
10	Proposal for 33/11KV Latamabarcem Substation	This area is developing fast with many residential and commercial purpose and have Industrial area where there is major power consumption and to cater upcoming load demand 33/11 kV Latamabarcem Substation is required.
11	Estimate for augmentation 2x10 MVA Bicholim Substation	This Existing Power Transformer is more than 30yrs old. Due to increase in load demand every year, existing transformer cannot cater future demand thus to improve the same work is proposed.
12	Estimate for 33KV Bicholim I & II Phase Direct Circuit	This Existing Line Passes through thick vegetation and lightning prone zone which lead to insulator failure. Existing line is Direct circuit, during maintenance/breakdown both lines to shutdown which lead to power interruptions to 33/11KV Sal.
13	Estimate for 11KV Kasarpal Feeder Phase II	This existing overhead 11KV Kasarpal feeder network is in service for more than 40 years and many of the lines are passing through Coconut plantations, dense jungle, hilly terrain and thickly populated areas. The RCC poles, Rail poles, structural materials, stay set, cross arms, clamps etc. are deteriorated & in dilapidated condition due to ageing and salinity. The Aluminium conductor weakened due to oxidation and aging. This causes snapping of HT conductor frequently attributing prolonged power interruptions and danger to the public. It takes long time to restore the snapped conductors due to arrangements for shutdown works. The proposed underground cabling system will help in maintaining better voltage profile and reducing the line losses, conductor snapping, less break downs especially due to falling of tress, coconut leaf's & natural calamities etc. This will enhance reliability of power supply, better service to the consumers of Kasarpal Village and surrounding areas. Some sections of existing 11KV line of Kasarpal feeder is passing through hilly terrain & agricultural areas where there is no vehicle approach. It is proposed to bring the above section of line along the road by underground cable system. The overhead lines being more than 40 years old and in a dilapidated condition is no more suitable to cater the rapid growing load demand. Renovating the existing overhead network neither be a useful arrangement nor achieve any long-lasting benefit with upgradation of the overhead line network on old infrastructure with limited line capacity. The growing power demand would conveniently be catered with underground cable



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		network having rated capacity double the overhead lines and very safe to the line staff who can attend the fault at ground level efficiently for restoring the power supply in case of breakdowns. The underground system having higher capacity & reliability advantage would be able to cater the existing and growing load demand of future 15 years easily with quality power supply to the consumers which will ensure enhanced revenue to the department. The main objective followed for the project is as under: • Conversion of the present overhead power distribution system into underground taking into account the load growth for next 15 years. • Ensuring that the converted underground network provides reliable power of good quality with economy for the present as well as future load up to the horizon year. • The power losses are optimum. • Introduce flexibility of system to provide facility for future expansion. • Standardisation of equipment and construction.
14	Proposal for conversion of O/H 11 KV Piligao feeder into U.G cable network for providing uninterrupted power supply	This existing overhead 11KV Piligao feeder network is in service for more than 40 years and many of the lines are passing through Coconut plantations, dense jungle, hilly terrain and thickly populated areas. The RCC poles, Rail poles, structural materials, stay set, cross arms, clamps etc. are deteriorated & in dilapidated condition due to ageing and salinity. The Aluminium conductor weakened due to oxidation and aging. This causes snapping of HT conductor frequently attributing prolonged power interruptions and danger to the public. It takes long time to restore the snapped conductors due to arrangements for shutdown works. The proposed underground cabling system will help in maintaining better voltage profile and reducing the line losses, conductor snapping, less break downs especially due to falling of tress, coconut leafs & natural calamities etc. This will enhance reliability of power supply, better service to the consumers of Piligao Village.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		Some sections of existing 11KV line of Piligao feeder is passing through hilly terrain & agricultural areas where there is no vehicle approach. It is proposed to bring the above section of line along the road by underground cable system. The overhead lines being more than 40 years old and in a dilapidated condition is no more suitable to cater the rapid growing load demand. Renovating the existing overhead network neither be a useful arrangement nor achieve any long-lasting benefit with upgradation of the overhead line network on old infrastructure with limited line capacity. The growing power demand would conveniently be catered with underground cable network having rated capacity double the overhead lines and very safe to the line staff who can attend the fault at ground level efficiently for restoring the power supply in case of breakdowns. The underground system having higher capacity & reliability advantage would be able to cater the existing and growing load demand of future 15 years easily with quality power supply to the consumers which will ensure enhanced revenue to the department. The main objective followed for the project is as under: • Conversion of the present overhead power distribution system into underground taking into account the load growth for next 15 years. • Ensuring that the converted underground network provides reliable power of good quality with economy for the present as well as future load up to the horizon year. • The power losses are optimum. • Introduce flexibility of system to provide facility for future expansion. • Standardisation of equipment and construction.
15	Estimate for the conversion for 11KV Ladphem Feeder Overhead to Underground.	This existing 11KV Overhead Line is very old more than 25yrs & passing through jungle and making difficult in power restoration, thus to improve the same the work is proposed.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
16	Estimate for the conversion of 33KV Overhead to Underground at Pale Amona substation.	Presently Pale Amona substation does not have any underground 33 KV Circuit. It is totally dependent of Pale-I circuit from Ponda & sometimes take load from Amona-I circuit which also has HT consumers. Hence dedicated feeder is proposed.
16	Erection of 33/11kV Honda Substation at Honda.	As there is increase in demand of load due to fast development of commercial and domestic projects in these areas and to reduce feeder load and length which makes difficult to restore the fault on these lines which are passing through forest zone, this work will eradicate the line loss, giving reliable and good quality of power supply.
17	Revamping of 33/11kV Valpoi Substation.	
18	Conversion of 11KV Assonora feeder Phase II	
19	Conversion of 11KV Ibrampur Feeder from Overhead to Underground	
20	Conversion of 11KV Menkurem Feeder from Overhead to Underground	
21	Conversion of 11KV Advalpal Main Section from overhead to underground	
22	Conversion of 11kV Express Feeder Chora Village from overhead to underground	
23	Conversion of 33 kV Amona-I from overhead line to underground cable	33 kV Amona-I overhead line is passing through thick vegetation and is very dust prone zone and for the safety concern of human beings and animals due to crossing of 220 kV High Tension Line making it difficult to restore power supply
24	Conversion of 33/11 kV Karapur Sarvan from overhead line to underground cable	The load is increasing at faster rate & there are many parts getting developed for residential & commercial purpose.
25	Conversion of 33 kV Viridi II from overhead line to underground cable	This line is more than 30 yr old, this Line Passes Through Jungle Line, rivers crossing, Hill Area & muddy fields. This area is also Lightning prone zone which lead to insulator failure which lead to frequent power loss, to overcome the same the work is proposed



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
26	Conversion of 33/11 KV at Keri Sattari sub-station.	The load is increasing at faster rate & there are many parts getting developed for residential & commercial projects to cater the same the 33/11 kV substation at Keri Sattari is proposed
27	Conversion of LT overhead network of Bicholim Municipality to underground cable.	As in this area there is more traffic movement making it difficult in fault finding and restoring the power supply of the same, hence to provide reliable and quality of power supply the work is proposed.
28	Conversion of LT overhead network of Sankhali Municipality to underground cable.	
29	Conversion of LT overhead network of Valpoi Municipality to underground cable.	
30	Erection of 33/11 kV Gulleli Substation at Gulleli.	The load in this area is increasing at faster rate & there are many parts getting developed for residential & commercial projects to cater the load of areas of Gulleli, Advai, Usgao, khotode, thus to 33/11 kV Gulleli Substation at Gulleli.

Division VI Mapusa: -

Division VI Mapusa is located in heart of Mapusa city and consists of 4 sub divisions namely sub div-1 Mapusa Urban, Sub Div. 2 Porvorim, Sub Div. 3 Mapusa Rural and Sub Div. 4 Candolim.

The overall capital expenditure and capitalization planned by Division VI for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-13: Capital Expenditure for Div – VI in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
VI	38.50	70.00	62.00	67.00	67.00	304.50



Table 6-14: Capitalization for Div – VI in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
VI	13.48	24.50	24.80	26.80	33.50	123.08

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-15: List of Work Proposed from Div-VI

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Conversion of LT overhead network to underground cabling under Section-I Ansabhat and surrounding area under Sub Div-I(U), Mapusa.	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
2	Replacement of 11KV Oil type RMU's to SF6 RMU's under V.P. Saligao under Sub Div-II, Porvorim and V.P. Nagoa and Arpora under Sub Div-III(R), Mapusa.	There are many numbers of Oil type RMU's which have completed more than 25 years in order to avoid Power interruption due to failure of RMU's new RMU's are proposed
3	Replacement of Bus Conductor from wolf to Tarantula at 33/11KV Porvorim Sub-Station under Sub Div-II, Porvorim.	The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction.
4	Conversion of 33KV Overhead yard to underground network at	the advantages of above proposed 33 kV RMU System • The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Assembly Complex, Porvorim, under Sub Div-II, Porvorim.	like weather and accidents, making the supply more reliable. • The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. • An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality. • The proposed conversion will lead to increased revenue. The elimination of faults that cause outages will prevent revenue loss due to downtime and service interruptions. • The 33/11kV Porvorim Substation, with a capacity of 34.3 MVA, plays a crucial role in supplying power to the Porvorim constituency. This substation is currently fed from the 110/33kV Kadamba Substation via the 33/11kV EDC Substation through the 33kV EDC feeder I/II. A key component of this power supply system is the 33kV Assembly Complex located in the Assembly yard at Porvorim, which serves as an overhead poles-mounted station • However, it has been observed that the overhead structure of the 33kV Assembly Complex is susceptible to frequent faults, such as insulator failures, jumper open incidents, and cubicle flashovers. These issues result in substantial power outages within the Porvorim constituency. • In light of the critical role played by the Porvorim Substation and the need to reduce power interruptions in the area, this report highlights the proposal for converting the overhead structure to an underground system by installing a 33kV Ring Main Unit (RMU). This conversion will bring several advantages, including reducing power
5	Augmentation of 33/11KV Nagoa S/S by providing 20MVA power transformer along with associated feeder panels under Sub Div-III(R), Mapusa.	This estimate has been prepared for providing additional 20 MVA Power Transformer at 33/11 KV Sub-station at Nagoa, Bardez, Goa along with associated equipment's as the existing Power Transformers are loaded to the extent of average 85%. The peak hour loading of Power Transformers are as follows: • (1) 6.3 - 8 MVA Power Transformer I - 365 A i.e. 87% • (2) 6.3 MVA Power Transformer II - 275 A i.e. 83% • (3) 10 MVA Power Transformer III - 482 A i.e. 92% • (4) 10 MVA Power Transformer IV - 450A i.e. 80% Even the existing 11 KV feeders are loaded and in the event of breakdown / interruption it becomes difficult to back feed and restore power supply. Hence additional 11 KV 6 Nos. feeders



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		are proposed to bifurcate the load on existing feeder and also of the Power Transformer. The existing 10MVA Power Transformer IV was commission in Nov 2021 and with a short space only 2years it is now loaded to 80% of its capacity. Also, with upcoming commercial project and industry in costal belts the 11KV Calangute and Baga feeder is continuously crossing 200AMps which resulted in load shedding in entire month of May 2024. With the commissioning of New 20MVA Power Transformer, 6New 11KV feeder are proposed to bifurcate the existing 11KV feeder while will cater the upcoming load for the next few years. improving quality of supply and reducing interruption and reducing loss in Calangute Constituency. • This will improve quality of supply and reducing interruption and reducing loss in Calangute Constituency.
6	Conversion of LT overhead network to underground cabling in Pilerne Industrial Estate under Sub Div-II, Porvorim.	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
7	Augmentation of 33/11KV Mapusa Substation by providing 20MVA power transformer along with associated feeder panels under Sub Div-I(U), Mapusa (in place of existing 6.3 MVA)	Augmentation of 33/11KV Mapusa Substation by providing 20MVA power transformer along with associated feeder panels to meet the increasing the load demand and to meet the future provision for 25 years.
8	Upgradation of transformer centres from 200KVA to 400KVA under Sub Div-I(U)/II/III(R)/IV, Mapusa/Porvorim/Calangute, under Division-VI, Mapusa.	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
9	Conversion of LT overhead network to underground cabling under	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Section-III Duler and surrounding area under Sub Div-I(U), Mapusa.	like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
10	Conversion of LT overhead network to underground cabling under Arpora & Nagoa area under Sub Div-III(R), Mapusa.	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
11	Augmentation of 33/11KV Porvorim S/S by providing 20MVA power transformer along with associated feeder panels under Sub Div-II, Porvorim (In place of existing 6.3 MVA).	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
12	Conversion of LT overhead network to underground cabling in Calangute area under Sub Div-IV, Calangute.	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
13	Conversion of LT overhead network to underground cabling under Section-IV Karaswada and	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	surrounding area under Sub Div-I(U), Mapusa.	like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
14	Supply, Erection, Testing and Commissioning of new 33/11KV trolley mounted 2x10MVA Unmen in Sub-Station Sangolda under Sub Div-II, Porvorim, near Gautam Hotel.	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
15	Conversion of LT overhead network to underground cabling in Parra area under Sub Div-III(R), Mapusa.	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
16	Supply, Erection, Testing and Commissioning of new 33/11KV Baga Sub-Station (2x10MVA) under Sub Div-IV, Calangute.	This area is developing fast with many residential cum commercial projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
17	Supply, Erection, Testing and Commissioning of new 33/11KV Sinquerim Sub-Station (2x10MVA) under Sub Div-IV, Calangute.	This area is developing fast with many residential cum commercial projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
18	Augmentation of 33/11KV Karaswada S/S by providing 20MVA power transformer along with associated feeder panels under Sub Div-I(U), Mapusa.	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
19	Conversion of LT overhead network to underground cabling under Section-II Angod and Gaunsawaddo and surrounding area under Sub Div-I(U), Mapusa.	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
20	Conversion of LT overhead network to underground cabling in Guirim and Verla Canca area under Sub Div-III(R), Mapusa.	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
21	Conversion of 33KV single circuit line from 33/11KV Nagoa Station to 33/11KV Candolim Sub-Station from Wolf to HTLS Conductor, under Sub Div-IV, Calangute.	The existing line is more than 25-year-old and due to weak tensile strength, there is often snapping of line causing interruption in power supply, to provide reliable and uninterrupted power supply and to cater the increasing the load demand and meet the future provisions for 25 years the said work is proposed.
22	Erection of new 33KV Feeder with HTLS Conductor from 220KV GIS Sub-Station to 33/11KV Calangute Sub-Station, under Sub Div-IV, Calangute.	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
23	Conversion of LT overhead network to underground cabling in Candolim area under Sub Div-IV, Calangute.	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute in maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
24	Conversion of LT overhead network to underground cabling in Village Panchayat Sallai and V.P. Pilerne under Sub Div-II, Porvorim.	The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
25	Conversion of 33KV single circuit Mapusa-III Feeder from 220KV Tivim Sub-Station to 33/11KV Mapusa Sub-Station under Sub Div-I(U), Mapusa.	
26	Conversion of 33KV single circuit Mapusa-III Feeder from 33/11KV Mapusa Sub-Station to 33/11KV Nagoa Sub-Station under Sub Div-III(R), Mapusa.	
27	SETC of new 33/11KV Guirim Sub-Station (2x10MVA) under Sub Div-III(R), Mapusa.	The load in this area is increasing at faster rate & there are many areas getting developed for residential & commercial projects at Guirim and nearby vicinity thus to 33/11 kV Guirim Substation at Guirim.
28	Conversion of LT overhead network to underground cabling in Baga area under Sub Div-IV, Calangute.	The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
29	Conversion of LT overhead network to underground cabling in Village	The most significant advantage of converting to an underground system is the reduction of power interruptions.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Panchayat Sangolda and V.P. Saligao under Sub Div-II, Porvorim.	Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.

Division VII:

Curchorem division office is supervised by the Executive Engineer and this division consists of four sub divisions namely Sub Div. 1- Curchorem, Sub Div. 2- Quepem, Sub Div. 3- Sanguem and Sub Div. 4- Pontemol.

The overall capital expenditure and capitalization planned by Division VII for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-16: Capital Expenditure for Div – VII in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
VII	157.19	162.00	159.48	163.00	86.00	727.67

Table 6-17: Capitalization for Div – VII in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
VII	55.02	56.70	63.79	65.20	43.00	283.71



The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-18: List of Work Proposed from Div-VII

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	The Work for Conversion of 33KV overhead Lines to underground network of 33KV double Circuit Xeldem-Pontemol and single circuit Xeldem-Sanvordem feeder in order to provide uninterrupted power supply to consumers under Elect. Sub Div-I, Curchorem.	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
2	work of renovation of LT Line and Distribution Transformer Centers under Sanvordem Section office, V.P Panchwadi & Shiroda Constituency, under the jurisdiction of Elect. Sub-Div-IV, Curchorem.	The LT line & DTCs were erected 20years ago and are deteriorated. Due to which there is snapping of conductors, pole damages etc; which in turn leads to interruptions to the consumers. Hence inorder to maintain reliable power supply to the public; the work was tendered.
3	Work of erection of new 100KVA DTC near Mahamaya Temple at Bharipwada for improvement of low voltage in VP Collem, Shigao under the jurisdiction of SD-IV, Curchorem.	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders is proposed to resolve the issue
4	Estimate for replacement of old damaged 09mtr RCC Poles, HDGI Structural materials, 11KV GOAB Switch, HG Fuse unit and painting of Rail pole DP of 11KV HT Consumers (HTC-04, HTC-15, HTC-20, HTC-37, HTC-39, HTC-44, HTC-70, HTC-46 and HTC-87) on department side under the jurisdiction of S/D-III, Sanguem Goa.	The existing VCBs at Xelpem & Waddem substation are old & not functioning well and trips at various occasions which causes interruptions to public. Hence inorder to maintain reliable power supply replacement of old VCBs are proposed.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
5	Estimate for fortification of 07 Nos. of 100 KVA Distribution Transformer Centres under V.P. Mollem under the jurisdiction of Elect. Sub Div IV, Curchorem.	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. Hence in order to maintain reliable power supply to the public the work is proposed
6	Work of renovation and improvement of low voltage at Fonkulem village in V.P. Sanvordem, under the jurisdiction of SD-IV, Curchorem.	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders is proposed to resolve the issue
7	Estimate for work of shifting of RCC & 60lb/yd rail poles along with overhead HT/LT line and LT/HT equipment's near mamlatdar office building to Holy Cross Church Quepem, as per the request of the Assistant Engineer, Sub division -II work division-XXV (Road) Public Works Department, Quepem, under the jurisdiction of Elect. Sub Div -II Quepem, Div -VII Curchorem.	The road in this area is very narrow and require widening for better movement of traffic flow the work will be taken up by the PWD, hence shifting work of electrical network is requested by Public Works Department.
8	Work of revamping 100KVA Hoysala farm transformer and associated LT Line at Dessaiwada Ugem in V.P. Uguem, under jurisdiction of Sub Division-III, Sanguem, Div-VII, Curchorem.	This Distribution Transformer Centre (DTC) was erected 20 years ago and is in deteriorated condition. which in turn leads to interruptions to the consumers. Hence in order to maintain reliable power supply to the public, the work was tendered.
9	work for Renovation & Improvement of 04Nos of 200KVA and 02Nos of 100KVA Distribution Transformer Centres in Sanguem Town, under Sanguem Municipal area & Part of V.P. Ugem, under jurisdiction of Sub Division-III, Sanguem, Div-VII, Curchorem.	
10	Work of commissioning of new standby 6.3 MVA Power Transformer of Toshiba at 33/11 KV Shigao Sub-station, under the	The new stand by 6.3MVA Power Transformer at 33/11 kV Shigao Substation is required in case of emergency during failure of existing power transformer, hence in order to commission the same this proposal is proposed



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	jurisdiction of Sub Division - IV, Division- VII, Curchorem	
11	R & I estimate for Painting of 4-Pole structure, 2-pole structure and replacement of Structural materials, 33KV GOAB Switch of 33KV HT Consumers under the jurisdiction of S/D-III, Sanguem Goa.	The existing structural materials are very old & deteriorated. Since consumers are the majorly HT consumer and require uninterrupted power supply and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
12	Work of conversion of Overhead HT & LT overhead line to Underground cable system at Zambaulim Temple and surrounding area, under the jurisdiction of Sub Div-II, Quepem, Div-VII, Curchorem	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
13	work of Providing 55 nos. of 30W LED streetlight fixtures and 19nos. of 50W LED streetlight fixtures by extension of 1Ph 3W LT line by erection 70 nos. of 7.5mtrs RCC poles for a distance of 2.415 kms from V.P Bhati Sanguem, under the jurisdiction of Elect. Sub Div-III, Sanguem, Div-VII, Curchorem.	The V.P Bhati has requested to provide streetlight fixtures are various places in V.P Bhati for proper illumination of roads for safety of people
14	Work of Fortification of 06 nos of 100KVA and 02 nos of 200KVA Distribution Transformer Centre namely Damsite, Timblo, Futtemol, Bamangal, Chudia, Dessaiwada, Pansamol & Pajimol in V.P Ugem, under the jurisdiction of Sub Div-III, Sanguem, Div-VII, Curchorem.	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence in order to maintain reliable power supply to the public; the work is proposed.
15	Work of shifting of 33KV Xeldem-Xelpem feeder O/H line from the property of Government College of Arts, Science and Commerce at Quepem, under the jurisdiction of	The Government College has requested for shifting of 33KV line; as new hostel is coming up in the vicinity for college students.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Sub Div-III, Sanguem, Div-VII, Curchorem.	
16	R & I estimate for bifurcation and interlinking of existing 11 KV overhead network of 11 KV Dabal feeder emanating from 33/11 KV Pontemol Sub-station with underground cabling emanating from 33/11 KV Dharbandora Sub-station under the jurisdiction of Elect. O&M Sub Div-IV, Division-VII Curchorem, Under Tribal Area sub plan scheme.	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
17	Work of Erection of new 100KVA DTC for improvement of low voltage at Mudai village in V. P Panchwadi. under the jurisdiction of Sub Division IV, Curchorem.	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders is proposed to resolve the issue
18	R&I estimate for replacement of old 36KV, 1250A, 25KA, 3 pole outdoor type VCB Of 33KV Xeldem-Waddem, Xeldem-Xelpem and 6.3MVA Power transformer breaker at 33/11KV Xelpem Substation under the jurisdiction of Elect. Sub-Div-III, Sanguem Goa.	The existing VCBs at Xelpem & Waddem substation are old & not functioning well and trips at various occasions which causes interruptions to public. Hence in order to maintain reliable power supply replacement of old VCBs are proposed.
19	estimate for conversion of part of the existing overhead 11kv HT line of Quepem feeder pertaining to part of Quepem to part of Quepem Municipal council area & V.P Paroda, under the jurisdiction of Quepem town section office of elect sub div -II, Quepem, division vii, Curchorem	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced
20	Work of conversion of existing overhead 33KV line of Quinamol feeder, emerging from 220/110/33KV Xeldem Substation	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	into underground cabling system, under the jurisdiction of Sub Division-II, Quepem, Div-VII, Curchorem, in Quepem constituency	
21	Work of conversion of part of existing overhead network of 33KV Xeldem-Waddem feeder from 33/11KV Pontemol Sub-Station to 33/11KV Waddem Sub-station section into underground cabling network, under the jurisdiction of Sub Division-III, Sanguem, Div-VII, Curchorem, in Sanguem constituency	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
22	Work of conversion of remaining portion of existing 11KV overhead network to underground cabling network of Sanguem feeder, emanating from 33/11KV Xelpem Substation, under the jurisdiction of Sub Division-III, Sanguem	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
23	Estimate for providing 10MVA Stand by Transformer at 33/11KV Pontemol S/S, under the jurisdiction of Elect. Sub Div-I, Curchorem.	6.3MVA Power Transformer is not able to cater to the full load of Consumers hence 10 MVA standby Transformer proposed
24	Estimate for Conversion of LT Overhead Line to Underground Network at Tony Nagar Sanvordem from Shree Kamleshwar Datta Mandir to Anil Naik House in V.P Sanvordem. under the jurisdiction of Sub Division IV, Curchorem.	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
25	Estimate for conversion of HT ABC cable/overhead lines to underground network of 11kv Sulcorna feeder from 33/11kv Quinamol, Rivona substation to	



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Devrem Transformer Centre in order to provide uninterrupted power supply to consumers of Sulcorn v. p areas under the jurisdiction of sub-div-ii, Quepem.	
26	Conversion of HT ABC cable/overhead lines to underground network of 11kv Maina feeder from 33/11kv Quinamol, Rivona s/s to Caurem village in order to provide uninterrupted power supply to consumers of Caurem-Pirla v. p areas under the jurisdiction of sub-div-II Quepem.	
27	conversion of HT ABC cable/overhead lines to underground network of 11kv Malkarnem feeder from 33/11kv Xelpem s/s to New Wada in order to provide uninterrupted power supply to consumers of Malkarnem v.p areas under the jurisdiction of sub-div-II, Quepem.	
28	Estimate for the work of conversion of O/H Network to U/G cabling network of 11KV Barazan feeder emanating from 1 x 6.3MVA Xelpem S/S under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced
29	R&I Estimate for renovation and improvement estimate for fortification of the existing 06nos damaged Rail/Pole DTC at various locations in V.P. Kalay under the jurisdiction of Sub-Division-III, Sanguem Goa	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. Hence inorder to maintain reliable power supply to the public.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
30	Estimate for conversion of existing overhead 33KV line Back feed Feeder, emerging from 33/11 KV Pontemol Substation into underground cabling system, under the jurisdiction of Elect. O & M Sub Div-IV, Div-VII, Curchorem, in Sanvordem Constituency.	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
31	R&I estimate for erection of pole mounted 100KVA Distribution transformer centre and laying of 11KV 3 core 300sq mm Aluminium XLPE insulated flat wire armoured cable at Souzamol, Collem under the jurisdiction of subdivision IV, Curchorem	
32	Work of Erection of new 100KVA DTC for improvement of low voltage at Dudhgal village in V. P Sanvordem. under the jurisdiction of Sub Division IV, Curchorem.	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders is proposed to resolve the issue
33	Work of conversion of existing overhead 11KV line of Collem feeder emerging from 1X6.3 MVA, 33/11KV Shigao substation into underground cabling system under the jurisdiction of sub-Division IV, Division VII Curchorem in Sanvordem Constituency	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
34	Work of conversion of existing overhead 11KV line of Dhat feeder emerging from 1X6.3 MVA, 33/11KV Shigao substation into underground cabling system under the jurisdiction of sub-Division IV, Division VII Curchorem in Sanvordem Constituency	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced
35	Work of conversion of existing overhead 11KV line of Dabal feeder	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	emerging from 33/11 KV Pontemol Substation into underground cabling system, under the jurisdiction of Elect. O & M Sub Div-IV, Div-VII, Curchorem, in Sanvordem Constituency.	heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
36	resubmission of revised estimate for renovation & improvement of existing It network revamping of pole mounted distribution box transformer centre & enhancement capacity of existing transformer centre in the area of v.p Ambaulim and part of Quepem municipal council coming under Cuncolim and Quepem constituency.	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence in order to maintain reliable power supply to the public; the work was tendered.
37	R&I estimate for renovation of the existing LT lines and also fortification of old rail pole DP in the various areas of Village Panchayat Collem-Shigao under the jurisdiction of subdivision IV Curchorem	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence in order to maintain reliable power supply to the public.
38	R&I estimate is framed for renovation of the existing LT lines pertaining to 21 nos. of Distribution Transformer Centers and Renovating of D.P. structure with associated line material for 13 nos. of Transformer Centers under Sanvordem V.P., under the jurisdiction of Elect. Sub Div IV, Curchorem.	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. Hence in order to maintain reliable power supply to the public.
39	Upgradation of Distribution of Transformer Capacity from 200Kva to 400Kva(15Nos)	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
40	Upgradation of Distribution of Transformer Capacity from 100Kva to 400Kva(5Nos)	100KVA DTC along with new LT feeders Is proposed to resolve the issue.
41	Extension of Streetlight at various Places CCMC Curchorem and V. P. Of Assolda Xeldem Area.	The V.P Assolda has requested to provide streetlight fixtures are various places in V.P Assolda for proper illumination of roads for safety of people
42	estimate for provide 6nos 11kv outgoing control panel, 2nos 11kv incomer panel and 2nos 33kv incomer panel in replacement of existing old or deteriorated 1nos 33kv incomer, 1nos 11kv and 3 nos 11kv outgoing panel	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
43	SETC of 6.3 MVA power transformer along with 33kv indoor breaker at Quinamol substation	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
44	conversion of LT overhead line to it underground system in the area of dense forest (few pockets) under the jurisdiction of sub-div-ii, Quepem.	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
45	construction of new substation at Quinamol for accommodating total 12nos of panels which includes incomer (33 11kv) outgoing feeder 11kv bus coupler, ac/dc panel.	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
46	estimate for conversion of 11 kV overhead line of Rivona feeder emanating from 33/11kv, Xeldem substation into underground cable inorder to provide uninterrupted power supply to the people of Rivona and surrounding area	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced.
47	Estimate for SETC of 1x6.3MVA, 33/11KV Power Transformer and replacement of 11KV Feeder Panel (Areva-Make) at 33/11KV Xelpem	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Substation under the jurisdiction of Elect. S/D-III, Sanguem.	heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced.
48	R&I various DTC Centers in Waddem & Curpem areas under V.P Waddem-Curdi under the jurisdiction of SD-III, Sanguem-Goa.	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders is proposed to resolve the issue
49	Renovation of various DTC centres in Bhati Section areas & Valkini Section areas under V.P Bhati Under the jurisdiction of SD-III, Sanguem-Goa.	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. Hence in order to maintain reliable power supply to the public.
50	Estimate for SETC of 1x6.3MVA, 33/11KV Power Transformer at 33/11KV Waddem Substation under the jurisdiction of Elect. S/D-III, Sanguem.	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced
51	Estimate for conversion of Existing overhead 11 KV Pansamol Feeder to underground network under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
52	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Bhati section & Valkini Section areas under V.P Bhati under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
53	Renovation of various DTC centres in Uguem Section areas under V.P Uguem Under the jurisdiction of SD-III, Sanguem-Goa.	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence in order to maintain reliable power supply to the public.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
54	R&I various DTC Centers in Town section areas under Sanguem Municipal Council and part of V.P Uguem under the jurisdiction of SD-III, Sanguem-Goa.	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence in order to maintain reliable power supply to the public.
55	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Kalay section area under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
56	Renovation of various DTC centres in Netravali Section areas under V.P Netravali Under the jurisdiction of SD-III, Sanguem-Goa.	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence in order to maintain reliable power supply to the public.
57	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Netravali section area under V.P Netravali under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
58	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Town section areas under Sanguem Municipal Council and part of V.P Uguem under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
59	R&I Estimate for renovation and improvement estimate for fortification of the existing 10 nos damaged Rail/Pole DTC at various	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers hence in order to maintain reliable power supply to the public.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	locations in V.P. Kalay under the jurisdiction of Sub-Division-III, Sanguem Goa	
60	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Waddem-Curpem section area under V.P Waddem-Curdi under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
61	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, in Uguem Section areas under V.P Uguem under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	
62	Work of conversion of existing overhead 11KV line of Savargal feeder emerging from 1X6.3 MVA, 33/11KV Shigao substation into underground cabling system under the jurisdiction of sub-Division IV, Division VII Curchorem in Sanvordem Constituency	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced
63	Estimate for R&I of LT line and 41 Nos. of Distribution Transformers in Dabal Section under the jurisdiction of Elect. O&M Sub Div-IV, Division-VII Curchorem	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. Hence inorder to maintain reliable power supply to the public; the work was tendered.
64	R&I estimate for renovation of the existing LT lines in the various areas of V.P. Mollem under the jurisdiction of Elect. Sub Div IV, Curchorem.	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
65	Estimate for R & I of LT Line of 13 nos. and 11 nos. of DT in Sanvordem Section office in Jurisdiction of Shiroda Constituency under the Elect. Sub-Div IV, Div-VII Curchorem - Goa.	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence inorder to maintain reliable power supply to the public.
66	Work of removing of old 33 KV bay structure and erection of new 33 KV bay at 33/11 KV Shigao Sub-station	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
67	Enhancement of 20 Nos. DTC Capacity from 100 KVA to 200 KVA & 05 Nos. of 200 KVA to 400 KVA, under the jurisdiction of Elect. SD-II, Quepem.	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders Is proposed to resolve the issue
68	Enhancement of 15 Nos. DTC Capacity from 100 KVA to 200 KVA & 05 Nos. of 200 KVA to 400 KVA, under the jurisdiction of Elect. SD-III, Sanguem.	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders Is proposed to resolve the issue
69	R&I Estimate of LT networks under the jurisdiction of Elect. SD-IV, Curchorem	The existing structural materials are very old & deteriorated. Since HT consumers are the major revenue generates and to matin reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
70	R&I Estimate of LT networks under the jurisdiction of Elect. SD-III, Sanguem	The existing structural materials are very old & deteriorated. Since HT consumers are the major revenue generates and to matin reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed

Division VIII (METER & TESTING)

Division VIII MRT is located in Aquem power house and works under the supervision of the Executive Engineer. This division caters for the testing of meters before its installation irrespective of its type (single phase, three phase or HT meters) and supplier (department or consumer). All



the meters are deemed fit before putting into use and all those meters where testing, checking are needed in due course of time are also taken care of.

The MRT was involved in establishment of state of Art Data-Centre for the state for implementation of SCADA and RAPDRP Part A and then software for Data Centres, including Computers and Desktops at each division for SAP implementation including server's and routers.

Division IX Thivim: -

Thivim division also is headed by Executive Engineer and consists of 3 sub divisions. This division mainly consists and caters for the 220 KV EHV Sub Station at Thivim.

The overall capital expenditure and capitalization planned by Division IX for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-19: Capital Expenditure for Div – IX in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
IX	192.34	150.00	100.00	50.00	-	492.34

Table 6-20: Capitalization for Div – IX in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
IX	67.32	106.26	106.26	106.26	106.26	492.34

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:



Table 6-21: List of Work Proposed from Div-IX

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Work of supply, installation and commissioning of Online Dissolved Gas Analysis (DGA) system at 220/110/33/11KV Tivim Substation.	It is proposed for supply, installation and commissioning of Online Dissolved Gas Analysis (DGA) system at 220/110/33/11KV Tivim Substation for early fault detection, for predictive maintenance for extending equipment lifespan and for minimizing downtime. Will improving quality of supply and for reducing interruption for reducing losses.
2	Work of supply, Erection, Testing and commissioning of 33Kv Potential Transformer for 33KV outgoing feeder at 220/110/33/11KV Tivim-Substation.	It is proposed for Work of supply, Erection, Testing and commissioning of 33Kv Potential Transformer for 33KV outgoing feeder at 220/110/33/11KV Tivim-Substation for replacing old PT's with new PT's for improving quality of supply. Will improving quality of supply.
3	The work for repairs and servicing of 250KVA DG set of Powerica – Cummins make at 220/33/11KV Amona Substation.”	It I proposed to Assistant Engineer, Sub Division II (Amona) has proposed to repair and service the generator set and put in service for future emergency use. Will improving quality of supply and for reducing interruption.
4	Work of supply, Erection, Testing and commissioning of 110KV Potential Transformer for 110KV Bus at 220/110/33/11KV Tivim Substation.	It I proposed to provide 110KV PTs to 110KV Bus Tivim Substation, as at present existing PTs has become old and are in service for more than 23 years. Will improving quality of supply and for reducing interruption.
5	The work of providing HDGI steel grating for 63MVA, 220/33KV Power transformer at 220/110/33/11KV Tivim Substation.	Providing HDGI steel gratings for 63 MVA Transformer for protection purpose. This will be improving quality of power supply.
6	The work for the supply, erection, testing and commissioning of SAS integrated Nitrogen injection Explosion Prevention system for Oil filled 220/33KV Power transformer at 220/33/11KV Amona Substation.	SAS of integrated Nitrogen injection Explosion Prevention system for Oil filled 220/33KV Power transformer for protection against fire. Will improving quality of supply and for reducing loss



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
7	The work of providing HDGI steel grating for 50MVA-I, 220/33KV Power transformer at 220/33 KV Amona Substation.	Providing HDGI steel gratings for 50 MVA Transformer for protection purpose. This will be improving quality of supply.
8	The work of earthing Health Assessment at 220/110/33/11KV Tivim Sub-Station.	The earthing Health Assessment is proposed for Auditing the earthing quality at Tivim Substation. Will improving quality of supply.
9	The work of renovation of 11KV Outgoing Feeder Yard by erecting the 11KV RMU units and dismantling the existing overhead outgoing structure.	11 kV new RMU proposed in place of 11kV outgoing structure to avoid prolong shutdown and for renovation of 11kV yard. Will improving quality of supply and for reducing interruption.
10	Work of supply, Erection, Testing and commissioning of 33Kv Potential Transformer for 33KV outgoing feeder at 220/110/33/11KV Tivim Substation.	Work of supply, Erection, Testing and commissioning of 33Kv Potential Transformer for 33KV outgoing feeder at 220/110/33/11KV Tivim Substation for achieving 100% meeting it is proposed to provide individual 33KV PTs to all outgoing structure at Tivim Substation. Will improving quality of supply.
11	The work for the supply, erection, testing and commissioning of integrated Nitrogen injection Explosion Prevention system for 03 Nos. Oil filled 110/33KV 50MVA and 01 no. 110/33KV 40MVA Power Transformer at 220/110/33/11KV Tivim Sub-Station.	SAS of integrated Nitrogen injection Explosion Prevention system for Oil filled 50MVA 110/33KV Power transformer 03no's and 110/33KV 40MVA 01 no's power Transformer for protection against fire. Will improving quality of supply and for reducing loss
12	Work of replacement of 33KV BUS-I and BUS-II isolators and 33KV Outgoing Double break isolator of 33KV Assonora water works underground feeder and 33KV Mapusa –III feeder at 220/110/33/11KV Tivim Substation.	It is proposed to replace the 33KV BUS-I and BUS-II isolators and 33KV Outgoing Double break isolator of 33KV Assonora water works underground feeder and 33KV Mapusa –III feeder for attending fault on the isolator with minimum shortest time. Will improving quality of supply and for reducing interruption.
13	Work of replacement of 33KV isolators on 33KV outgoing and	It is proposed for Work of replacement of 33KV isolators on 33KV outgoing and incoming feeders at 220/33/11KV Amona Substation. For replacing old 33KV isolator with new 33KV



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	incoming feeders at 220/33/11KV Amona Substation	isolator for improving quality of supply. Will improving quality of supply.
14	Work of replacement of existing 220KV double break isolator at 220/110/33/11 kV Tivim Substation.	It is proposed for Work of replacement of existing 220KV double break isolator at 220/110/33/11KV Tivim Substation. for extending equipment lifespan and for minimizing downtime. Will improving quality of supply and for reducing interruption for reducing losses.
15	Estimate for Supply, Erection, Testing and Commissioning of 10 MVA, 33/11 KV Power transformer at 220/33/11 KV Substation at Amona.	There exist 1X 6.3MVA Power transformer which has reached 80% of its loading capacity and since there is additional demand of 2MVA load from Division V Bicholim it is proposed to procure new 1X 10 MVA, 33/11KV transformer to meet the expected demand. Will improving quality of supply, reduce interruption and losses.
16	The work for Design, Supply, Erection, Testing and Commissioning of 1 x 63 MVA, 220/33 KV Power Transformer along with its associated 220 KV outdoor GIS switchgear and 33 KV AIS switchgear at 220/33/11 KV Substation at Amona.	By Design, Supply, Erection, Testing and Commissioning of 1 x 63 MVA, 220/33 KV Power Transformer along with its associated 220 KV outdoor GIS switchgear and 33 KV AIS switchgear at 220/33/11 KV Substation at Amona will help in sharing substation load. Will improving quality of supply and for reducing loss
17	Estimate for Design, Supply, Erection, Testing & Commissioning of 220/33 kV GIS Sub-Station at Tuem Industrial Estate, Tuem - Goa	On completion of the above project the newly erected substation will have the following advantages: • It will be able to cater to uninterrupted power supply to all the ESDM cluster units. • Provide alternate power supply to 33 KV / 11 KV substations at Tuem and in Pernem. Which at present are fed from very old 33 KV overhead lines fed from Tivim substations. Will improving quality of supply and for reducing loss
18	Replacement of 220KV Breaker at 220/110/33/11KV Tivim Substation	220 kV breaker were installed and are in service for more than 20 years since installation, by replacing 220KV breaker will improve quality of supply. Will improving quality of supply and for reducing loss
19	Replacement of 110KV Breaker at 220/110/33/11KV Tivim Substation	110 kV breaker were installed and are in service for more than 20 years since installation, by replacing 110KV breaker will improve quality of supply. Will improving quality of supply and for reducing loss



Division X Ponda: -

Ponda division is under the supervision of Executive Engineer and consists of 3 sub divisions.

The overall capital expenditure and capitalization planned by Division X for the control period FY 2025-26 to FY 2029-30 is as under:

Table 6-22: Capital Expenditure for Div – X in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
X	118.24	68.95	-	-	-	187.19

Table 6-23: Capitalization for Div – X in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
X	41.38	24.13	40.56	40.56	40.56	187.19

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-24: List of Work Proposed from Div-X

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Work of renovation of old distribution transformer centres located at various places under the jurisdiction of Savoiverem section Office, Div. X Ponda.	Distribution Transformer Centre are very old and in dilapidated condition. The rail/RCC poles and associated structural materials of DTC's have rusted and broken. The line staff finds it difficult to climb on these Transformer centres for performing operation and maintenance works. The said Distribution Transformer Centre had been erected and installed many years ago approximately 35 – 40 years old, and are surrounded by thick trees and during downpour with gusty winds, the chances are more to collapse the DTC by uprooting trees on it. All these Transformers exists in V.P Querim with large number of ST



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		population. Revamping of these transformers will ensure uninterrupted & reliable power supply to these consumers. In order to avoid any untoward incident in future, the revamping of Distribution Transformer centres is mandatory and required on top priority. Hence, this estimate is framed for renovation of old & rusted Distribution Transformer centres under Savoiverem section office.
2	work of conversion of 11 KV Bondla feeder from O.H to U.G network from Primary Health Center Usgao to Barazan Circle	The existing 33/11 KV Colony S/S is having 1 X 6.3 MVA & 1 X 10 MVA Power transformer capacity. Both theses Power transformers are loaded to its full load capacity and there was a requirement of additional 10 MVA Power transformer in order to cater the load of Ponda City and surrounding villages. Accordingly, new 10 MVA power transformer is allotted to the Colony S/S which is installed on existing plinth. Also, the existing 11KV old control room is located in the premises of 220 KV S/S, where renovation & expansion of 220 KV S/S yard is in progress. Since the area wherein the control room and outgoing 11KV feeders' structure is located, is obstructing the work of renovation & expansion of 220 KV S/S yard, it is proposed to shift the 11 KV Control room to 33/11KV Colony S/S. Now in order to Shift Old 11 KV Control Room and to commission the newly installed Power transformer this estimate has been framed. The required Civil estimate is obtained from S/D-I, Div-XV(Civil) and the same is enclosed herewith. The proposed commissioning of new power transformer will minimize the interruptions and will help in maintaining better voltage profile & better service to the Ponda City and surrounding areas. Also, it will provide flexibility for load sharing and back feeding to the other 11 KV feeders emanating from nearby S/S during emergency and breakdown. The load growth of Ponda Town/City is approximately 400 KW per month with the major land developments for residential and commercial establishment being taken up. The growing power demand would conveniently be catered with the commissioning of this new power transformer with quality power supply to the consumers which will ensure enhanced revenue to the department.
3	Shifting of old 11 KV Control room and supply, erection, testing and commissioning of additional newly installed 10 MVA Power transformer along with other required accessories at 33/11 KV	The existing 33/11 KV Colony S/S is having 1 X 6.3 MVA & 1 X 10 MVA Power transformer capacity. Both theses Power transformers are loaded to its full load capacity and there was a requirement of additional 10 MVA Power transformer in order to cater the load of Ponda City and surrounding villages. Accordingly, new 10 MVA power transformer is allotted to the Colony S/S which is installed



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Colony Substation at Curti under the jurisdiction of S.D I(O&M), Div. X Ponda	on existing plinth. Also, the existing 11KV old control room is located in the premises of 220 KV S/S, where renovation & expansion of 220 KV S/S yard is in progress. Since the area wherein the control room and outgoing 11KV feeders' structure is located, is obstructing the work of renovation & expansion of 220 KV S/S yard, it is proposed to shift the 11 KV Control room to 33/11KV Colony S/S. Now in order to Shift Old 11 KV Control Room and to commission the newly installed Power transformer this estimate has been framed. The required Civil estimate is obtained from S/D-I, Div-XV(Civil) and the same is enclosed herewith. The proposed commissioning of new power transformer will minimize the interruptions and will help in maintaining better voltage profile & better service to the Ponda City and surrounding areas. Also, it will provide flexibility for load sharing and back feeding to the other 11 KV feeders emanating from nearby S/S during emergency and breakdown. The load growth of Ponda Town/City is approximately 400 KW per month with the major land developments for residential and commercial establishment being taken up. The growing power demand would conveniently be catered with the commissioning of this new power transformer with quality power supply to the consumers which will ensure enhanced revenue to the department.
4	Conversion of 11 KV Dharbandora feeder from Overhead Aerial bunch cable to Underground network in Sancorda area under the jurisdiction of Section Office Dharbandora, S.D II(EHV), Div.X Ponda.	The 11KV Dharbandora feeder which is 41Kms long consists of 20kms of overhead bare conductor in the 1st three sections and Aerial Bunched Cable network in the last three sections for a distance of 21kms. As the Sancorda area of Dharbandora taluka experiences heavy to extreme heavy rainfall with heavy winds a large number of breakdowns is reported in the area due to falling of trees and branches in monsoons. As such the ABC Cable network passing through dense vegetation and thick forest is susceptible to occurrence of frequent faults in monsoons. Due to non-availability of skilled staff and material, the department has to rely on external agencies for rectification of ABC cable faults leading to prolonged rectification time to the consumers. Also, the water supply in the area is dependent on electric power supply which in turn is affected during power interruption in the area.
5	work of renovation and improvement of 33/11 KV, 2 X 6.3 MVA Madkai Substation by replacing old 11 KV panels, failed 33//11 KV CTs, PTs, LAs, non-	It is observed that there are several interruptions and problem occurs with VCBs of 11KV Incomer I, Undir feeder, Madkai feeder and Karanzal feeder at 33/11KV Madkai Substation. Also, these panels are 20 years old due to which control circuit has become weak and all fuses are bypassed, no heaters are working, internal



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	working GOAB switches, structural materials etc. under the jurisdiction of S.D III, Div. X Ponda	panels are totally rusted & Busbar insulation has worn out. Several times spare parts of the panel and breaker are to be replaced. Many times, Emergency servicing needs to be called due to frequent issues with these panels. Also, AC Distribution and DC Distribution panels at substation are corroded inside and several three phase MCB s are bypassed. Also, the Substation structural material in the 33KV yard is corroded badly & needs to be replaced with additional arrangements for new CTs and PTs installation. Further, almost all 33 KV isolator AB switches are binded & it is necessary to replace pad connectors. Total Bus I and Bus II 33KV Tiger conductor are worn out & requires to be replaced. Earthing system at the Substation is not proper due to hard rocks, & it is required to go with borewell type earthing. There is no proper metering due to absence of CTs and PT and some metering equipment's have failed and hence in addition to that replacement of CT and PTs are framed in the estimate for proper metering. Also, Lightning arresters and others Substation necessities such as lightning system in yard, safety equipment's and measuring units as per CVC observations are included in estimate. It is also proposed in the estimate to discard existing 11KV O/G feeder take off structure & set up RMUs as all the outgoing 11KV feeders emanating from this substation is being converted to Underground system.
6	work of conversion of 11 KV Industry I and II feeders to underground system along the road from 33/11 KV Madkai substation in Madkai Constituency under the jurisdiction of S.D III, Div.X Ponda	Presently, 11 KV Industry I & II feeders emanating from 33/11KV Madkai Substation are Overhead lines & these feeders are providing power supply to Madkai Industrial Estate. In order to reduce interruptions on these feeders caused due to falling of trees, snapping of conductors etc. it is necessary to convert these overhead lines to Underground cabling system. All other 11KV feeders at this Substation namely Madkai, Karanzal & Undir feeders feeding part of V.P Madkai & V.P Kundai are being converted to underground cabling system under RDSS project & work is in progress. Hence, this estimate is framed for the work of conversion of O/H 11 KV Ind-I feeder & Ind-II feeder to 11 KV underground system along the road side from 33/11 KV Madkai S/S and ensure quality & reliable power supply to the Industrial units within Madkai Industrial estate.
7	Renovation of 33/11 KV Bethoda Substation under the jurisdiction of	The 33/11 kV Bethoda Substation set up in the year 1989 with 1x6.3MVA capacity was the upgraded to 2x6.3 MVA in the year 2010 with 5noss. Of 11KV outgoing feeders feeding load of vast area of Village Panchayat Bethora-Nirancal-Conxem-Codar and



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Bethoda Section Office, S.D II(EHV), Div. X Ponda.	Bethora Industrial estate. The power is also sometimes back fed under urgency to Borim, Shiroda, Ponda and Dharbandora area. Presently the substation is having 2x33KV incoming circuits without incoming breaker and in case of fault at Substation level breaker at 220KV Substation trips. Also, in case of any planned/emergency shutdown 220KV substation is to be requested for tripping at their end which prolongs interruption time. Therefore, in order to minimize interruption time especially to the major revenue generating Industrial Estate it is proposed to provide new 33KV breakers at the Substation. Further, the Substation is having some lapses such as L.A. PTs, C. Ts and also ageing 33KV VCB's for power transformers, same are proposed for replacement due to regular faults in electrical circuit and mechanism. Upgradation of the Substation will reduce the interruption time and increase reliability of power to the consumers in Bethoda Industrial estate and Village Panchayat Bethora-Nirancal-Conxem-Codar, thus favouring the department in enhancing the revenue.
8	work of providing LED streetlight fixtures at Various places in Madkai constituency under the jurisdiction of Section Office Kavale, S.D I(O&M), Div X Ponda	Several new poles are erected under on-going renovation and improvement works at various places in Madkai constituency in the villages of V.P Kavale, V.P Bandora, V.P Wadi Talaulim, V.P Adpai Durbhat under Section Office Kavale. However, the installation of streetlight LED fixtures was not incorporated under the R&I estimate. Also, the existing poles with 40 spans of 40 meters have been replaced with new octagonal poles with a shorter span of 30 meters. This increase in number of poles has led to an insufficient number of existing LED fixtures. In addition, at important places and junctions, two am poles are installed for better illumination. Therefore, there is an urgent need for installation of LED fixtures. Also, the concerned subdivision has recently taken over the maintenance of streetlights on National highways from PWD and GTDC. However, the existing LED fixtures are not repairable.
9	Estimate for augumentation of 33/11 KVA Shiroda substation under the jurisdiction of s.d II, Div.X Ponda,	The 33/11KV Shiroda Substation was set up in the year 2010 with the only 6.3MVA Power Transformer and 4nos. of outgoing feeders feeding the areas of Shiroda, Torla-Paz, Borim and industrial estate which is loaded up to 70% with rarely back feeding available on 11KV Borim feeder as per the loading condition on the other substation. Instances of complete darkness has also been witnessed on many occasions due to breakdown/shutdown on 33KV double circuits feeding the Substation and in case of tripping of Power transformer with the fault at nearest point on either of



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		11KV feeders with heavy fault currents resulting in delay of power restoration and normalizing the supply. Further, the Shiroda village is having professional institutes such as Homeopathy Hospital & College, Ayurvedic Hospital & College, Rayeshwar Institute of Technology and also the Primary Health Centre as well as the Raw water pumping stations. The famous temple of Shree Kamakshi at Shiroda and Shree Sai Baba temple at Borim are located in the said area which is visited by large number of devotees regularly. Further, the area is on the verge of development in terms of industrial/ residential load with expected rise of 1.2MW per year. As such, need has come to cope up with the additional loading for qualitative and quantitative power supply which is likely to raise by 1MW per year in near future. Upgradation of the substation will reduce the loading on existing power transformer and will cater the additional load growth in Shiroda constituency.
10	Conversion of LT line to U.G system at Borim S.O, S.D II, Div.X Ponda.	Presently, the network of the above referred DTCs is passing through congested areas located along the main road and in the interior portion around the vicinity of Topcola at Borim with narrow roads in the area. The LT network in the area is old and requires renovation to improve the quality of power in the area. Providing of LT network in the area will help in better maintenance at low cost with high revenue gain on account of minimum interruptions.
11	conversion of LT line to U.G system at Shiroda S.O, S.D II, Div.X Ponda.	As the existing LT line is very old & no renovation work is being carried out on said LT line. The underground system will be advantageous for improvement of power quality by reducing the line losses. LT underground will improve quality of supply, will reduce interruption & losses
12	Work of providing streetlight line through underground cabling along with LED fixture in entire Madkai Industrial Estate under Div-X	The Chief Electrical Engineer, Panaji vide order No. 112/2/CEE/Tech1/PM/2023-24/1374 dated 13/11/2023 had directed to conduct site inspections within Industrial estates & prepare detailed streetlight estimate for complete revamping of the existing Streetlight infrastructure within the Industrial Estates on top priority. Accordingly, site inspection is carried out within Madkai Industrial Estate & it is seen that streetlights installed by IDC in Madkai Industrial Estate are in non-working condition & many places within the IDC are in dark due to lack of streetlights. This is causing inconvenience to workers; factory employees & the



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		area is accident prone during night hours. Hence, it is very much essential to illuminate entire Madkai Industrial Estate with streetlights in order to ensure safety concerns of staff working at the IDC. Hence, this estimate is framed to provide streetlight lines through underground cabling along with LED fixtures within entire Madkai Industrial Estate in order to have proper illumination during night hours.
13	Conversion of 11KV Dharbandora feeder from overhead line to underground network from Margewadi-Sancorda to VP Dharbandora Junction under Dharbandora SO, SD-II, Ponda	As the Sancorda area of Dharbandora taluka experiences heavy to extreme heavy rainfall with heavy winds a large number of breakdowns is reported in the area due to falling of trees and branches in monsoons. As such the 11kv Dharbandora feeder network passing through dense vegetation and thick forest is susceptible to occurrence of frequent faults in monsoons. Also, the water supply in the area is dependent on electric power supply which in turn is affected during power interruption in the area. this provision will therefore benefit the department as well as consumers in the area with minimized interruptions.
14	Conversion of 11KV Opa and Usgao feeder from overhead to underground network along with realignment of DTC as per the request of Public Works Division XV (NH) along the NH-748 under the jurisdiction of Section Office Usgao, Sub Div. II O&M, Curti-Ponda.	This office has received letter no. 1063/SD-I/WDXV(NH)/PWD/23-24/368. Dt. 13/02/2024 from the Assistant Engineer, SDI, WDXV (NH), PWD (copy enclosed). Vide this letter it is informed by PWD(NH) that work of four laning from Khandepar to Ponda has been sanctioned by the Ministry of MORTH, New Delhi and that the work is in full pace. However, it is further informed that the HT/LT lines and poles along the existing road is prone in the widened portion thereby causing hindrance in the said project of public interest. The PWD has therefore requested to shift the electrical utilities to the roadside. During inspection of the site, it is seen that due to road widening and sloppy terrain there is no way leave available for shifting the electrical utilities. It is therefore proposed to convert the overhead line to underground network as per the site confirmed with the PWD officials. It is also required to re-align the existing Opa road junction DTC to new location as per the requirement of PWD (NH). This arrangement will help to minimize the faults on overhead line due to falling of trees, branches etc. Also, the electrical utilities pruned in the widened portion of National highway susceptible to dashing by vehicle will be re-aligned.
15	Conversion of 11KV Sonarbag feeder from overhead line to	The 11KV Sonarbag feeder consisting of overhead bare conductor which is approx. 25yrs old is passing through dense forest in 1st



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	underground network under Usgao SO, SD-II, Ponda	section which experiences heavy to extreme heavy rainfall with heavy winds. Hence large number of breakdowns is reported in the area due to falling of trees and branches in monsoons. As such the feeder network is susceptible to occurrence of frequent faults in monsoons. Also, 6nos. of HT consumers along with the other LT consumers are affected during faults in the 1st section. This provision will therefore benefit the department as well as consumers in the area with minimized interruptions and improved voltage being a lengthy feeder.
16	Conversion of 11KV Dharbandora feeder from overhead line to underground network from Dharbandora Substation to VP Dharbandora Junction under Dharbandora SO, SD-II, Ponda	As the Sancorda area of Dharbandora taluka experiences heavy to extreme heavy rainfall with heavy winds a large number of breakdowns is reported in the area due to falling of trees and branches in monsoons. As such the 11kv Dharbandora feeder network passing through dense vegetation and thick forest is susceptible to occurrence of frequent faults in monsoons. Also, the water supply in the area is dependent on electric power supply which in turn is affected during power interruption in the area. this provision will therefore benefit the department as well as consumers in the area with minimized interruptions.
17	Conversion of LT overhead line to underground network in Topcola-Borim area consisting of Kulswamini, Kalmamol, Navadurga Garden, Deulwada, Kudyal DTC under Borim SO	Presently, the network of the above referred DTCs is passing through congested areas located along the main road and in the interior portion around the vicinity of Topcola at Borim with narrow roads in the area. The LT network in the area is old and requires renovation to improve the quality of power in the area. Providing of LT network in the area will help in better maintenance at low cost with high revenue gain on account of minimum interruptions.
18	Work of Reconductoring and Strengthening of LT Lines Revamping of Transformer, Enhancement of Transformer and Re-Routing of LT Lines within the jurisdiction of Village Panchayat Mardol, Velling, Priol, Cuncolim in Priol Constituency and under Tribal sub plan.	This estimate is framed for Reconductoring of old LT lines which are deteriorated due to ageing, re-routing of LT lines which are passing through the thick vegetation, re-strengthening of LT lines by replacing damaged/broken poles and revamping of transformer centres by replacing worn out/deteriorated DP structural materials, distribution boxes, GOAB switches, H.G. fuses, Lightening Arrestors etc, and enhancing the capacity of transformer centres in order to provide reliable power supply and voltage improvement within the jurisdiction of V.P Mardol ,Priol ,Cuncolim, Veling . The existing overhead LT line network of Panchme DTC, Kavtyapaine DTC, Priol Bazar DTC, Waddem DTC, Appewal DTC, Kalmabhat DTC, Magilwada DTC, Piscal DTC, Cone Satyanaryan DTC, Cone Highway DTC, Karmale Keri DTC, Karmale Keri-2 PWD DTC are of these proposed DTCs are in service for more than 30



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		years and most of the conductors are deteriorated due to ageing. . The all said DTCs are located within the jurisdiction of V.P Mardol, Priol, Cuncolem, Veling. These lines are mostly passing through the thick vegetation of Betalnut, coconut and cashew nut plantation wherein falling of branches of these trees are very often. Due to this LT conductors snapped down thereby causing power interruptions and sometimes it becomes fatal to animals and human beings. Hence reconductoring of LT lines and re-routing of LT lines along the roadside is proposed in this estimate for minimum power interruption. The structural material of distribution transformer Centers is worn out and GOAB switches, HG fuses, lightening arrestors of these transformers are in bad condition and need to be replaced. Hence the above estimate is prepared for sanction under tribal sub plan within jurisdiction of V.P. Mardol, Veling, Cuncolem and Priol at the request of Hon'ble Art and Cultural minister. Most of the consumers under this jurisdiction falls in vegetation's areas, thus re-routing the LT line network along the road side shall minimize the breakdown occurred due to falling of trees etc. Thus, Work of Reconductoring and Strengthening of LT Lines will strengthen the LT line, Revamping of Transformer will be improving, Enhancement of Transformer shall within the jurisdiction of Village Panchayat Mardol, Velling, Priol, Cuncolim in Priol Constituency benefited consumers to reduce interruption. The proposed work shall Improve quality of supply, reducing interruption, reducing loss.
19	Work of Conversion of LT line from overhead conductor to underground cabling of Durigwada, Bhide, Mangeshi petrol pump, Akar and Nagar Distribution Transformer Centres in V.P (Priol, Veling, Cuncolim) under Priol Constituency	The existing overhead LT lines emanating from Durigwada, Bhide, Mangeshi petrol pump, Akar and Nagar Distribution Transformer centres which are located in Cuncolem and Priol areas are catering to power demand of about 498 nos. of consumers & are passing through thick vegetation / paddy fields & are prone to conductor snapping due to falling of trees. During monsoon season, many LT breakdowns occur in this area & fault finding/restoration of network becomes time consuming especially during night time and also revenue is lost due to damages caused to the network due to such breakdowns. Also, these lines are passing through fruit bearing trees, there is objection from locals for tree cutting works for keeping lines safe from trees. In order to overcome above problem, underground cabling of LT network is proposed & hence this estimate is framed. Underground cabling of LT lines will help in reducing faults caused due to line breakdowns due to falling of trees & minimize power interruptions



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		& thus ensure reliable & quality power supply to the consumers connected to above DTCs which will in turn improve standard of living of the consumers. The proposed Underground cabling of LT lines will help in reducing faults caused due to line breakdowns due to falling of trees & minimize power interruptions & thus ensure reliable & quality power supply to the consumers connected to above DTCs which will in turn improve standard of living of the consumers. The proposed work shall Improve quality and reliability of power supply, reducing interruption, reducing loss and Maintenance cost will be considerably reduced.
20	Work of installation of streetlight poles with LED fixtures for providing illumination along National Highway 748 from Farmagudi Police Outpost up to Banastarim Bridge under jurisdiction of Sub-Division III, Div-X, Ponda.	This estimate is framed with reference to proposal received from Police Inspector, Mardol Police Station vide no: PI/MRDL/PS/1142/2024 Dated: 29/02/2024 regarding installation of streetlight on National Highways 748 from Farmagudi police Out post Junction to Banastarim Bridge. It is learnt that motorist and other road use moving head from Farmagudi police Out post Junction to Banastarim Bridge are facing difficulty to get correct judgement of the road and lot of inconvenience is caused to them. With sufficient illumination on road, drivers can see the intersecting road, traffic queues and other road users like pedestrian & cyclist. Streetlight improves pedestrian visibility and also personal security. Street light illuminates the sidewalk and improves safety by allowing pedestrians and motorists to see each other. Also, good illumination assist pedestrian to locate safe crossing point and to detect potential night time hazards. The proposed streetlight improves pedestrian visibility and also personal security. Street light illuminates the sidewalk and improves safety by allowing pedestrians and motorists to see each other. Also, good illumination assist pedestrian to locate safe crossing point and to detect potential night time hazards. Further installations of streetlight shall assist in reduction of number of accidents especially pedestrian crashes, and also helps to reduce street crimes during night time ensuring better public safety. Hence minimize M.V Accidents and prevent property offences and street crimes. Further installations of streetlight shall assist in reduction of number of accidents especially pedestrian crashes, and also helps to reduce street crimes during night time ensuring better public



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		safety. The proposed work shall avoid/ minimize M.V Accidents and prevent property offences and street crimes.
21	Work of conversion of LT line from overhead conductor to underground cabling of Krishna Temple, Kelbai, Laxmi & Kuskune Distribution centres in V.P Priol, Veling, Cuncolliem under Priol constituency.	The existing overhead LT lines emanating from Krishna Temple, Kelbai, Laxmi & Kuskune Distribution Transformer centres which are located in Cuncolliem area are catering to power demand of about 538 nos. of consumers & are passing through thick vegetation / paddy fields & are prone to conductor snapping due to falling of trees. During monsoon season, many LT breakdowns occur in this area & fault finding/restoration of network becomes time consuming especially during night time and also revenue is lost due to damages caused to the network due to such breakdowns. Also, these lines are passing through fruit bearing trees, there is objection from locals for tree cutting works for keeping lines safe from trees. In order to overcome above problem, underground cabling of LT network is proposed & hence this estimate is framed. Underground cabling of LT lines will help in reducing faults caused due to line breakdowns due to falling of trees & minimize power interruptions & thus ensure reliable & quality power supply to the consumers connected to above DTCs which will in turn improve standard of living of the consumers. The proposed Underground cabling of LT lines will help in reducing faults caused due to line breakdowns due to falling of trees & minimize power interruptions & thus ensure reliable & quality power supply to the consumers connected to above DTCs which will in turn improve standard of living of the consumers. The proposed work shall Improve quality and reliability of power supply, reducing interruption, reducing loss and Maintenance cost will be considerably reduced.
22	The work of supply and erection of 4 Core 10sqmm, 1.1KV XLPE armoured cable and other associated work in order to complete the work of conversion of LT overhead line to underground cable under the jurisdiction of Sub-Division-I, Division-X, Ponda, North Goa District of Goa (RDSS package-7).	In order to overcome interruption of power supply issue, underground cabling of LT network is proposed & hence this estimate is framed. Underground cabling of LT lines will help in reducing faults caused due to line breakdowns due to falling of trees & minimize power interruptions & thus ensure reliable & quality power supply to the consumers connected to DTCs which will in turn improve standard of living of the consumers. The proposed Underground cabling of LT lines will help in reducing faults caused due to line breakdowns due to falling of trees & minimize power interruptions & thus ensure reliable & quality power supply to the consumers connected to above DTCs which will in turn improve standard of living of the consumers. The proposed
23	work of supply and erection of 4 Core 10sqmm, 1.1KV XLPE	power supply to the consumers connected to above DTCs which will in turn improve standard of living of the consumers. The proposed



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	armoured cable and other associated work in order to complete the work of conversion of LT overhead line to underground cable under the jurisdiction of Sub-Division-I, Division-X, Ponda, North Goa District of Goa (RDSS package-8)	work shall Improve quality and reliability of power supply, reducing interruption, reducing loss and Maintenance cost will be considerably reduced.
24	Work of conversion of small portion of 11KV overhead line to underground network from petrol pump Kundai to Hotel Vaishali as per the request of PWD WD(NH) under the jurisdiction of Madkai section office Division-X, Ponda.	
25	Work of providing new 200KVA Distribution Transformer Center at Kudyal, Borim under the jurisdiction of Borim section office, sub-Division-II(EHV), Division-X, Ponda.	200KVA Distribution transformer in locality is loaded up to 85% thus frequent fuse off complaints & low voltage at tails ends causing hardship to consumers. Hence it is proposed for erection of new 200KVA DTC along with extension of HT/LT line for bifurcation of load & to cater additional future load. The new DTC will improve the tail end voltages by bifurcation of load & will cater future load requirement.
26	Work of bifurcation of LT feeder pertaining to Vijayadurga Transformer Center under the jurisdiction of Savoiverem section office, Sub-Division-III, Division-X, Ponda. Tender-03(24-25)	Since the entire area is being fed through the 1ph LT feeder, entire village area is getting affected. it is proposed to lay a separate underground LT line feeder from existing Transformer to temple premises for avoiding power interruption. Bifurcation of LT feeders will reduce interruption, improve quality & reduce losses.

Division XI Vasco: -



Vasco Division office is situated in the Vidyut Bhawan, Vasco. The division is headed by the Executive Engineer and consists of 3 sub divisions namely Sub Div 1 Vasco (U), sub div 2 Vasco (R) and sub div 3 Vasco (M).

The overall capital expenditure and capitalization planned by Division XI for the control period FY 2025-26 to FY 2029-30 is as under:

Table 6-25: Capital Expenditure for Div – XI in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XI	47.78	89.00	54.49	73.98	43.31	308.56

Table 6-26: Capitalization for Div – XI in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XI	16.72	31.15	21.80	29.59	21.65	120.91

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-27: List of Work Proposed from Div-XI

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Estimate for erection of new transformer Centre to resolve low voltage issue of Scanning Transformer in Mangor, Vasco. in the jurisdiction of S/D-I(U), Div. XI, Vasco	The 150 KVA Scanning transformer centre in Mangor hill feeds power supply to area from Scanning centre to behind Mangor sports club and up to Rent a tent. Due to this the feeder length of the DTC is very long causing voltage drops and fluctuations at the tail end and damages to the electrical appliances of the connected consumers and also the transformer is loaded more than 100 percent during peak load hours. The Scanning DTC is in enhancement process from 150 KVA to 200KVA under RDSS



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		scheme and since the LT feeder is very lengthy, the upgraded DTC will not cater the tail end loads as there are many consumers connected on this feeder. Also, there is no scope for the neighbouring DTC to cater the partial load due to loading of transformer and LT feeder linking issue. Therefore, it is decided to put up a new transformer centre at the midway of the existing LT feeder and distribute the feeders accordingly. Resolving problems like frequent power cuts, Fuse cut issues, voltage fluctuations and low voltage issues.
2	Estimate for erection of new transformer Centre to resolve low voltage issue of Driver Hill Transformer in Mangor, in the jurisdiction of S/D-I(U), Div. XI, Vasco	The 200 KVA Driver Hill transformer centre in Mangor hill feeds power supply to Driver Hill area where there are increasing number of LT consumers and due to the increased consumers load, the transformer centre gets loaded beyond 100 percent during peak hours, which causes voltage drops and fluctuations at the tail end. Also causing damages to the electrical appliances of the connected consumers. The existing Transformer centre is at the location where Transformer enhancement is not feasible due to space constraint and also there is no scope for the neighbouring DTC to cater the partial load. Therefore, it is decided to put up a new transformer centre and shift the partial load to new DTC and distribute the feeders accordingly. Resolving problems like frequent power cuts, voltage fluctuations and reduction of interruptions of power supply.
3	Estimate for SETC of new metering structure for 33KV incomers MOR-I & MOR-II at 33/11KV Kadamba Substation in the jurisdiction of S/D-I(U), Div. XI, Vasco	The work includes laying of new 33 KV incomers MOR-I & MOR-II at 33/11 kV substation 11KV bay covering the entire Distribution Transformer centres on the feeder, which will provide less interruption with better reliability of power supply.
4	Estimate for converting 11KV overhead Vaddem Lake, Airport & New Vaddem feeder into 11KV underground feeders and introducing new 11KV Alto Chicalim feeder for bifurcation of load from existing Vaddem Lake feeder at Vasco.in the jurisdiction of S/D-I(U), Div.XI, Vasco	The work includes laying of new 11KV Underground Power cable from substation 11KV bay covering the entire Distribution Transformer centres on the feeder.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
5	Proposal for shifting of 33/11KV Harbour substation from existing location inside the MPT premises to new location/ space provided by MPT along with transformer.in the jurisdiction of S/D-I(U), Div.XI, Vasco	The work includes SETC of new 'E House' compact 33/11KV substation along with 2x10 MVA Power Transformer and associated panels.
6	Estimate for enhancement of existing 6.3MVA PTR-I to 10MVA at 33/11KV Kadamba Substation.	The work involves SETC of 1 x 10 MVA Power Transformer and associated panels.
7	Proposal for enhancement of existing 200KVA Transformer centre which are loaded to its capacity to 400KVA Transformer centre and proposal for new 200KVA Transformer centre to solve low voltage problem.in the jurisdiction of S/D-I(U), Div.XI, Vasco	The work involves SETC of 400KVA and 200 KVA distribution transformer along with associated LV panels and distribution boxes and cables.
8	Proposal for reconditioning of existing overhead LT lines under the jurisdiction of S/D-I (U), Vasco.	The work involves reconductoring/ replacement of existing old overhead LT lines and materials at various locations under the jurisdiction of S/D-I(U), Div.XI, Vasco.
9	Estimate for replacement of the old 11KV incomer and outgoing feeder panels of 11KV incomer NO.3 of the 6.3MVA power transformer No.3 at the 33/11KV Sancoale substation at Zuarinagar, Sancoale in the jurisdiction of S/D-II(R), Div.XI, Vasco	To avoid electrical breakdowns and improve the reliability of feeders
10	Estimate for Shifting of Valankanni Church DTC under Cortalim Section Office in the jurisdiction of Sub Div-II(R), Div XI, Vasco	Received letter from Shri. Nitin Kunkollikar, requesting to shift the existing Valankanni DTC, 100KVA since it is obstructing the path way excess to his private property. The complainant has also insisted to remove the existing HT and LT pole in the same vicinity. On enquiring with the departmental staff, it was known that this DP was shifted to the present location during the work of construction of fly over approach road to the new Zuari bridge, as it was obstructing their planned road for the flyover. The said work was carried out without



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		intimating/consent of the owner of the property. Accordingly, site inspection was carried out of the site along with complainant and estimate is prepared. However new location of DTC to be shifted is identified by the complainant, hence DTC will be shifted inside the same village by considering the transformer location aspects. One more inspection was carried out to fix a suitable location of new DTC and it is concluded to locate DTC 300 metres away from the present location and midway of the existing LT feeder. The new location will enable two LT feeders outgoing and will also help in reduction of LT feeder length. Thus, reducing time to rectify LT fault on this DTC. Accordingly, estimate is framed with the additional HT and LT material requirements. Since there is HT underground system, HT cable with new RMU is proposed. As the work was carried out without the consent of the owner the same will be shifted departmentally. This will also help in proper load distribution on both sides of transformer
11	Estimate for Renovation of existing LT network in Ward V of V.P Sancoale of Chicalim section office under Sub-Div-II (R) Div- XI Vasco.	Chicalim, Sancoale the area of jurisdiction under Ward No. V of V.P Sancoale under Sub Div-II(R), Vasco is geographically vast & thickly populated. There is a total of 4 Transformer Centers along with the associated LT overhead distribution network spread across various areas in Ward No. V fed from 11kV Cortalim Feeder emanating from 33/11kV Sancoale Sub Station, maintained by Section Office, Chicalim. It is pertinent to note that the existing LT overhead distribution network was erected some 30 years back and most of the line material namely cross arms, clamps, MS structure material, stay sets including MS rail poles are completely corroded and damaged due to salty weather conditions. At most of the places, stay support for the RCC poles are broken leading to leaning of poles which eventually tend to fall, thereby endangering life & property. The metal parts of shackle insulators are completely rusted & worn out & at many places come out of holders creating pathetic & accidental situation, thereby causing inconvenience to the undersigned & the line staff of this Section Office in general. So also, the phase and neutral conductors are of IRISH & ROSE type which is having low current carrying capacity and it may be noted that most of the consumers are facing low voltage problems due to weakened



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		and depleted state of overhead conductors which snap on routine basis due to the saline weather, thereby endangering life and property and causing inconvenience to the undersigned and the line staff in general. The Assistant Engineer, Sub-Div. II (R), Vasco also received a letter vide No.VP/S/53/2023-24/309, DTD.27.04.2023 from the office of the village panchayat Sancoale along with copy of resolution No.XIII(2) Adopted in the meeting of the Panchayat held on 14th March'2023 Proposal for replacement of old corrosion hit dangerous, old damaged electric poles in entire ward No.5 of Sancoale Panchayat both on main road starting from Primary Health Centre Sancoale including internal Shindolim road passing through Sateri temple internal road and ending at Sancoale Church on main road opp. Bhoj A. Naik house from MLA funds / Power Minister funds/ Electricity Funds passed and approved unanimously to take up the above words. In the view of the above, complete pole to pole survey of entire overhead network pertaining to 4 Nos of Distribution Transformers in Ward No. V falling under the jurisdiction of V.P Sancoale was carried out by the undersigned and detailed inventory is prepared for refurbishment of LT overhead distribution work along with RCC poles. Benefits- Reduction on manpower to trace and rectify faults at LT level Losses due to numerous joints will be avoided. Better voltage regulation to the tail end consumers. Transformer efficiency will be improved.
12	Estimate for underground cabling of 11kv Cortalim & Cansualim feeder from Sancoale s/s. under S/D-II®, Div XI-	Interruptions occurring on the feeder will largely reduce. Lesser manpower will be required for maintenance. Shutdown on full feeder will be avoided. Line losses will reduce and voltage profile will also improve. Risk of falling of trees and animals/birds on the overhead line will be eliminated.
13	Estimate for conversion of overhead line of 11KV Vasco I feeder from 33/11 KV Sancoale substation to underground cable under S/D- II(R),Div XI	Interruptions occurring on the feeder will largely reduce. Lesser manpower will be required for maintenance. Shutdown on full feeder will be avoided Line losses will reduce and voltage profile will also improve. Risk of falling of trees and animals/birds on the overhead line will be eliminated.
14	Estimate for work of part conversion of overhead line of 11 KV Cortalim feeder from 110/33/11KV Verna substation to	Interruptions occurring on the feeder will largely reduce. Lesser manpower will be required for maintenance. Shutdown on full feeder will be avoided. Line losses will reduce and



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	underground cable network in the areas from verna junction to Cortalim market under S/D- II(R), Div XI	voltage profile will also improve. Risk of falling of trees and animals/birds on the overhead line will be eliminated.
15	Estimate for providing Earthing for the G. I Tubular pole of National Highway streetlight from Dabolim Airport to Valis Junction and single / three phase CCMS streetlight panel box in the jurisdiction of Dabolim section office under the jurisdiction of S/D-II(R), Div.XI, Vasco	To avoid accident due to any leakage current which goes to the G.I tubicular pole, protect the transformer due to lightning and normalise voltage fluctuation at consumer premises.
16	Estimate for the work of conversion of overhead line of 11 KV Cortalim and 11KV Cansaulim feeder from 33/11 KV Sancoale substation to underground cable network at Zuarinagar, Sancoale under S/D- II(R),Div XI	The work includes laying of 11KV, 300 sqmm. Underground cable from the 33/11KV to the DTC and connecting all the DTC from overhead to underground cable system, through a 11 KV ring main unit system
17	Estimate for the work of conversion of overhead line 11KV Vasco-1 feeder from 33/11 KV Sancoale substation to underground cable under the jurisdiction of sub-Div-II Vasco	The work includes laying of 11KV, 300 sqmm. Underground cable from the 33/11KV to the DTC and connecting all the DTC from overhead to underground cable system, through a 11 KV ring main unit system
18	Estimate for the work of conversion of overhead line of 11 KV Vasco-2 Feeder from 33/11 Sancoale substation to underground cable under the jurisdiction of sub-Div-II Vasco	The work includes laying of 11KV, 300 sqmm. Underground cable from the 33/11KV to the DTC and connecting all the DTC from overhead to underground cable system, through a 11 KV ring main unit system
19	Estimate for the work of conversion of overhead line of 11 KV Cortalim feeder from 110/33/11 KV Verna substation to underground cable network in the areas from Verna junction to	The work includes laying of 11KV, 300 sqmm. Underground cable from the 33/11KV to the DTC and connecting all the DTC from overhead to underground cable system, through a 11 KV ring main unit system



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Cortalim market under S/D- II (R), Div XI	
20	Estimate for the work of conversion of overhead line of 33 KV Zuari feeder from 33/11 KV Sancoale substation at Zuarinagar, Sancoale to M/s. Paradeep Phosphates Pvt. Ltd to underground cable network	The work includes laying of new 33 KV underground power cable from the substation 33 KV bay to the consumers metering premises
21	Estimate for the work of renovation of HT metering structures of the 11 KV and 33 KV HT consumers under the jurisdiction of sub-Div-II, Vasco	The work includes providing of new outdoor type metering cubicles for the 11 KV and 33 KV HT consumers and dismantling of old outdoor type oil cooled CT and PT units, along with the replacement of old, damaged structural material
22	Estimate for the work of conversion of overhead line of 33 KVMES feeder from 33/11 KV Sancoale substation at Zuarinagar, Sancoale to M/s. Tajsat, Airport colony, Modern Nest and INS Hansa.S/D- II (R), Div XI	The work includes laying of new 33 KV underground power cable from the substation 33 KV bay to the consumers metering premises
23	Estimate for the work of Design, supply, Erection, Testing and Commissioning of 33/11KV, 2 x 10 MVA, Indoor type Sub-Station (Electrical and Civil Works) at Jairam Nagar, Dabolim, under Sub Division-II, Division XI, Vasco.	The work includes the SETS of a new indoor type Air insulated substation at Jairam Nagar in Dabolim Village. With provision of 2 x 10 MVA Power transformer along with the indoor type 11 KV and 33 KV control panels.
24	Estimate for the work of Design, supply, Erection, Testing and Commissioning of 33/11KV, 2 x 10 MVA, Indoor type Sub-Station (Electrical and Civil Works) at Chicolna, Bogmalo, under Sub Division-II, Division XI, Vasco.	The work includes the SETS of a new indoor type Air insulated substation at Chicolna Bogmalo. With provision of 2 x 10 MVA Power transformer along with the indoor type 11 KV and 33 KV control panels.
25	Revamping of 33/11 KV Sancoale Sub Station S/D- II (R), Div XI	The Work includes renovation of 33/11 kv Sancoale Substation.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
26	Renovation of LT DTC transformer under the jurisdiction of sub-Div-II Vasco	This proposal is to cater the HT/LT load and avoid overloading
27	Estimate for reconditioning of 3 phase LT line under the jurisdiction of sub-Div-II Vasco	This proposal is to increase the reliability index and reduce breakdown
28	Estimate for replacement of old 30/50/120 watts LED fixtures under the jurisdiction of sub-Div-II Vasco	For Better illumination. It provides safety to human and other living beings.
29	Estimate for providing Earthing for the streetlight panels under the jurisdiction of S/D-III(M), Div.XI, Vasco	There are around 101 Nos of street light panels erected / fitted on electricity poles for automatic / manual ON/OFF switching operations of the street lights Network. As the street light panels are erected on the poles at a suitable height for operation and maintenance, the panels are exposed to rain water during rainy season. While attending maintenance of panels and street light or breakdown on streetlight panels, any electrical fault in the panel may lead to electrical leakage to the panel which can further lead to electrical accidents to the staff working on the panel. In order to avoid the electrical accidents which may lead to damage the equipment or may also lead to loss of life, estimate is prepared accordingly for erection of earthing to the street light panels Benefits: Earthing for streetlight panels provides safe path for dissipation of short circuit/leakage current. It provides safety to human and other living beings.
30	Estimate for Removing of old, corroded, deteriorated, dilapidated DP structure of distribution transformer centre and erection of Plinth with fencing for transformer centre under the jurisdiction of Sub Div.III (M), Vasco.	Removing of old, corroded, deteriorated, dilapidated DP structure of distribution transformer centre and erection of Plinth with fencing for transformer centre under the jurisdiction of Sub Div.III (M), Vasco as this DP structure are more than 15-year-old and the spare parts of the same are not available.
31	Estimate for replacement of old, corroded, deteriorated, damaged LT poles along with line material to avoid electrical breakdowns in the	Replacement of old, corroded, deteriorated, damaged LT poles along with line material to avoid electrical breakdowns.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	jurisdiction of Baina section office of Sub Div.III (M), Vasco.	
32	Estimate for enhancement of transformer centre from 200 to 400 KVA in order to maintain interlinking of LT network for ring feeding of power supply under Baina section office of sub div III Div.XI Vasco	Enhancement of transformer centre from 200 to 400 KVA in order to maintain interlinking of LT network for ring feeding of power supply also to cater the HT/LT load and avoid overloading.
33	Estimate for erection of 200KVA transformer centre for bifurcating load of Gandhinagar area transformer of 200KVA, loading-R-230A,Y-235A,B-233A from Gandhinagar T/C and Baina Beach area from Baina Beach T/C loading-R-195A,Y-215A,B-223A under the jurisdiction of Sub Div. III (M), Vasco	
34	Estimate for erection of 200 kVA, 33/0.44KV station transformer for 33/11KV Bogda substation under the jurisdiction of Sub Div.III, Div.XI Vasco as only 1 no. Transformer exist of 200KVA capacity.	Erection of 200 kVA, 33/0.44KV station transformer for 33/11KV Bogda substation is proposed to cater the HT/LT load and avoid overloading
35	Estimate for Removing of existing 11KV overhead outgoing cable from 11KV outgoing Bay structure and connecting to TLBS RMU to avoid breakdown / interruptions on overhead structure in Bogda Substation under the jurisdiction of Sub Div. III (M), Vasco.	Existing 11KV overhead outgoing cable from 11KV outgoing Bay structure and connecting to TLBS RMU to avoid breakdown / interruptions on overhead structure in Bogda Substation to avoid breakdown / interruptions on overhead structure in Bogda Substation
36	Enhancement of existing 2nos of 6.3MVA power transformer to 10MVA power transformer of 33/11KV Bogda Substation under the jurisdiction of Sub Div.III	This proposal is proposed to cater load of entire substation on single power transformer during changeover thereby avoiding power interruption to existing consumers and also to cater future load expansion.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
37	Supply and laying of 33KV cable double run from Verna Substation to Bogda substation	To maintain reliability of power supply to all HT and LT consumers associated with the Substation and also to ring feed Kadamba Substation and Harbour substation in emergency.
38	Estimate for converting and bifurcating of 11KV Overhead Mangor feeder into two 11KV underground feeders namely (1) Varunapuri and (2) Mangor along with providing connectivity for ring feed of these feeders, originating from 33/11 KV Kadamba Substation at Vasco in the jurisdiction of S/D-I(U), Div.XI, Vasco.	Reduction in the technical losses, increase in the reliability of the network, reduction of interruptions of power supply due to falling of trees, failure of insulators, snapping of conductors, improvement of voltage profile and reduction of theft of energy, ring feed provision to all feeders
39	Estimate for conversion of overhead 11KV Vasco City feeder and introduction of new 11KV Khariwada feeder from 33/11KV Harbour Substation to 11KV Underground cable network at Vasco under the jurisdiction of S/D-I(U), Div.XI, Vasco.	Reduction in the technical losses, increase in the reliability of the network, reduction of interruptions of power supply due to falling of trees, failure of insulators, snapping of conductors, improvement of voltage profile and reduction of theft of energy.
40	Estimate for shifting of 200 KVA Tilak Maidan Transformer Centre in Khariwada, Vasco in the jurisdiction of S/D-I(U), Div.XI, Vasco	The area being a garbage Collection centre, the present location of the transformer centre is surrounded by garbage bins causing obstruction to staff to attend breakdowns. This has also created insecurity between nearby residents as there is chance of fire incident.
41	Work of erection of new 200KVA Distribution Transformer Centre near Overbridge to resolve overloading issue of existing 200KVA Overbridge Transformer at New Vaddem, Vasco in the jurisdiction of S/D-I(U), Div.XI, Vasco.	Near overbridge at New Vaddem, Vasco. The 200KVA Overbridge T/C on New Vaddem from 33/11KV Kadamba S/S feeds entire area near Durga Mata temple in New Vaddem, Vasco. This transformer has two feeders of span length around 600mtrs and 200mtrs respectively. Both the feeders are overloaded and nearby Railway track transformer also cannot cater partial load of this overloaded transformer due to site restrictions. As a result, the consumers towards the tail end of the transformer are facing lot of low voltage problems and voltage fluctuations. Also, the existing overbridge transformer



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		is overloaded resulting to often fuse blown off complaints and hence interruption in power supply. Hence, there is a need for erection of new 200KVA transformer which can cater the load of existing 200KVA distribution transformer. The peak loading of the existing transformer on 28/12/2022 has been noted below which substantially increases by 1.5 times in summer thereby leading to inconvenience for the consumers. Based on the above facts, estimate has been framed to propose new 200KVA transformer to provide healthy supply to all consumers in Durgamata temple area of New Vaddem, Vasco. Resolving problems like frequent power cuts, voltage fluctuations and reduction of interruptions of power supply.
42	Estimate for shifting of 200 KVA Division Transformer Centre at Vollant, Vasco under the jurisdiction of S/D-I(U), Div.XI, Vasco	Received letter from Priya Nanda deep Raut, Councillor of Ward No. 15, MMC requesting to shift 200KVA Distribution transformer (Division DTC) near Raymond Hardware, Vasco to KTC bus stand mentioning present location gives insecurity to surrounding residents and also it has been an accidental zone as the road is very narrow. Further Hon. MLA of Vasco constituency Shri. Krishna V. Salkar has sent a note to this office vide letter no. KVS/MLA-VASC/2023-24/E:EC/215 dated. 05/03/2024 mentioning shifting of the above said transformer to near new transformer near GSL Road in Vasco Constituency. Benefits: The present location of the transformer centre is on a sharp turn obstructing smooth vehicle movement in that area. The same is also an accident zone as the road is very narrow. hence, decided to shift to better location.
43	Estimate for works of erection of 200KVA Transformer and LT line at Penta Deusa, Gina to solve low voltage problem of public in V.P Chicalim under S/D- II(R), Div XI, Vasco	It was being noted by the concerned Junior Engineer that the residents of Penta, Gina, Fondvem, Deusa are facing a problem of low voltage. It was found that the existing 200 KVA Transformer is overloaded with a peak loading of R=260 amps Y=255 amps and B=245 amps. Even the voltage checked at the tail end was found to be 175 volt which is very low due to overloading. Benefits-Existing burden on the Alaska DTC will be reduced, thus increasing voltage regulation on the existing transformer. Better voltage regulation to the tail end consumers. Transformer efficiency will be improved.
44	Estimate for work of erection of 100KVA Transformer and LT line at Shindolim to solve low voltage	It was noted by the area Junior Engineer that the existing 100 KVA transformer is overloaded with a peak loading of R=100 amps Y=115 amps and B=120 amps. Even the voltage checked



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	problem of Public in V.P Sancoale under S/D- II(R), Div XI, Vasco	at the tail end was found to be 200 volts which is very low due to overloading. In order to solve the low voltage problem, it is proposed to erect a new transformer centre of 100KVA. Benefits- Existing burden on the Bhoj Naik DTC will be reduced, thus increasing voltage regulation on the existing transformer. Better voltage regulation to the tail end consumers. Transformer efficiency will be improved.
45	Estimate for erection of new 100 KVA plinth mounted Distribution transformer centre at Cator Bogmalo in order to improve low voltage at tail end at the resident of Catrant, Bogmalo in the jurisdiction of S/D-II(R), Div.XI, Vasco	There is regular interruption related to power supply in Cantor Bogmalo which falls under the Dabolim section office in jurisdiction of Sub Div II Div XI, Vasco. Accordingly, the site was inspected and found that the existing 200 KVA Panchayat Transformer is fully loaded to its capacity R-210A Y-220 A B-196 A. The existing Panchayat transformer covers local areas Bimta, Cantor waddo, Chicolna, Bogmalo Beach and Bogmalo Panchayat. The feeder feeding this area is lengthy approx. 1700 mts from the existing Panchayat transformer. The feeder also passes through densely forest area along the beach side which is also a cause of interruption. The tail end consumer having regular complaint regarding low voltage R- 170-volt, Y-180 volt, and B -183 volts. There is no dedicated Distribution transformer to this area for interlinking of LT network. Also, letter vide VP/CB/26/2023-2024/149, dtd.09.06.2023 from the office of the village panchayat Chicolna Bogmalo along with copy of resolution No. VIII(I) Adopted in the ordinary meeting of the Panchayat held on 15th November'2021 Proposal to install new transformer Centre, Bogmalo. Benefits- To solve the voltage fluctuation problem at the tail end of the consumer premises, to maintain constant voltage.
46	Estimate for restringing of LT line, replacement of conductor, replacement of damaged poles, erection of LT poles under Cortalim Section office in the jurisdiction of S/D-II(R), Div.XI, Vasco under the Tribal Welfare of the Social welfare fund	Under Cortalim section office, the total numbers of DTC are 55 out of which 32 DTC have installations connected with Schedule Tribe consumers. The LT nine network in this area is very old with dilapidated poles and LT line material. This estimate is framed to replace 78nos of RCC poles along with line material. In most of the area line conductor is very old and breaks and its tensile strength is very low, even if tiny tree branch falls the conductor breaks. Also, additional poles are proposed as in many places long service wire is pulled off by erecting GI pipes and some 9mtr poles are proposed at the road crossing as the exiting 7.5mtr pole height is not sufficient and will often leads to breakdown of conductor whenever heavy vehicles passes-by. In some area line sag is more, hence



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		stay set along with new poles are proposed to maintain the stability of line and at the same time damaged /cut stays will be replaced. The main and feeder cable on DTC is deteriorated and, on some DTC, cable is underrated as the load is increased on the DTC hence new main cable and feeder cable is proposed along with distribution boxes wherever required.
47	Estimate for providing new earthing for streetlight tubular poles of Sada section in the jurisdiction of S/D-III(M), Div XI, Vasco	Inspection was carried out by the Superintending Engineer-I, Margao, undersigned and the Assistant Engineer (O&M), SD-III (M), Vasco on 23.02.2024 for the work of design, manufacturing, supply, laying, installation, jointing, termination and commissioning for conversion of 11KV overhead line to underground network in Sada, Bogda, Baina areas in Mormugao constituency. it was informed to frame separate estimate for providing earthing to the streetlight poles at Sada. Earthing for tubular poles provides safe path for dissipation of short circuit/leakage currents and lightning. It provides safety to human and other living beings.
48	Estimate for work of shifting of existing DP structure along with transformer Center and HT metering unit near gate no. 1 of Mormugao Harbour as per the request from Mormugao Port authority under the jurisdiction of S/D-III(M), Div XI, Vasco	Received a letter from Mormugao Port Authority dated 11/01/2024 for shifting of electrical line and DP structure. Accordingly, site was inspected and it was found that the existing HTC metering of custom and Harbour Distribution transformer centre at Harbour needs to be relocated due to propose Road widening in which the existing DP structure along with line material that will obstruct the proposed road expansion. The new location for the propose transformer was finalized after joint inspection with the officials of the MPA. The estimate is prepared for erection of new HT metering unit along with Distribution transformer centre in order to avoid power interruption along with removing of old DP structure.

Division XII Xeldem: -

Xeldem Division office is situated in the Xeldem. The division is headed by the Executive Engineer this division looks after EHV substation for transmission of the load.

The overall capital expenditure and capitalization planned by Division XII for the control period FY 2025-26 to FY 2029-20 is as under:



Table 6-28: Capital Expenditure for Div – XII in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XII	46.70	82.00	55.00	67.00	73.00	323.70

Table 6-29: Capitalization for Div – XII in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XII	16.35	28.70	22.00	26.80	36.50	130.35

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-30: List of Work Proposed for Div- XII

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Estimate for Supply & Erection 01 No. of new 220/33KV 63 MVA Power Transformer at Xeldem Sub station	The erection is to meet future load/demand of Xeldem substation.
2	Estimate for Supply & Erection 01 No. of new 220/33KV 63 MVA Power Transformer along with 8 nos. of 33KV bays at Cuncolim sub station	The erection is to meet future load/demand of Cuncolim sub station



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
3	Estimate Supply & Erection for additional 33KV Bays 03 Nos. at Cuncolim sub station	The erection is to meet future load/demand of Cuncolim sub station
4	Estimate for Supply & Erection 01 No. of new 220/110KV 100 MVA Power Transformer at Xeldem sub station	The erection is to meet future proposed load/demand of Verna substation.
5	Estimate for replacement of 220KV Circuit Breakers, Isolators, CT's, PT's and 110KV Circuit Breakers, Isolators, CT's, PT's at Xeldem Sub station	Due to aging of existing switchgear/ Equipment's & to meet future load/demand of Xeldem sub station
6	Estimate for enhancement 02 nos. of 40 MVA Power transformers to 2 no's of 63MVA power transformer at Xeldem substation.	Due to aging of existing 40MVA Power Transformer & to meet future load/demand of Xeldem sub station
7	Estimate for Supply Installation, Testing & Commissioning of 220KV Isolator at 220/110/33KV Xeldem sub station	Due to aging of existing Isolator/ Equipment's & to meet future load/demand of Xeldem sub station
8	work of upgrading of 220 KV PXR line by Replacement of existing, ageing 220 KV isolators, 220 KV SF6 Circuit Breaker, 220 KV CVT, 220 KV CT & 110 KV IVT, 110 KV CT with new at 220/110/33/11 KV Xeldem Substation	Due to aging of existing Isolator/ Equipment's & to meet future load/demand of Xeldem sub station
9	Upgradation of 02 nos. of 33KV bay for 33KV underground Benaulim-I & Benaulim II feeders at 220/110/33/11KV Xeldem substation.	To meet future load/demand of Xeldem sub station
10	Estimate for Supply & Erection 01 No. of new 220/33KV 100 MVA Power Transformer at Cuncolim sub station	To meet future load/demand of Cuncolim sub station
11	Estimate for enhancement of 6.3MVA to 10MVA at Xeldem sub station	To meet future load/demand of Xeldem sub station
12	33 KV Double circuit underground line from 220/33 KV Xeldem Substation to GIS sub station	To meet future load/demand of Xeldem sub station



Division XIII Kadamba Plateau:-

This division also works under the supervision of Executive Engineer and is situated within the premises of the substation at Kadamba plateau. Mostly deals with IT infrastructure and substations.

The overall capital expenditure and capitalization planned by Division XIII for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-31: Capital Expenditure for Div – XIII in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XIII	16.60	14.96	14.95	3.96	9.87	60.35

Table 6-32: Capitalisation for Div – XIII in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XIII	5.81	5.24	5.98	21.66	21.66	60.35

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-33: List of Work Proposed for Div- XIII

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Estimate for work of replacement of existing 110 KV Breakers and Tarantula Conductors for 110 KV Bus Bay at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.	The 110/33 KV Kadamba Substation consists of 4 Nos, 110/33 KV 40 MVA Power transformers catering to the power need of entire Tiswadi Taluka. This Substation was commissioned in the year 1998 with 2 Nos of Power transformers and 6 Nos of 33 KV outgoing feeders. As the load demand increased, additional 2 Nos of transformers and 5 Nos of outgoing 33 KV feeders were introduced in the year 2013 and 2017 respectively. The load



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		demand of the Kadamba Substation is increasing every year. The peak load in the year 2020 was around 87.70 MW and in the year 2021 was 68.86 MW (Decrease seen due to Covid-19). The same is increased to 104.8 MW, 115.14 MW and 122.55 MW from the year 2022, 2023 and 2024 respectively (Chart flow of increase in load demand enclosed). Anticipating the increased trend of load demand due to development in and around the vicinity of Kadamba Plateau, Corlim and Bambolim area, additional Power transformer of capacity 110/33 KV, 50 MVA is proposed. Further, the 110 KV and 33 KV bay including breakers, Isolators and other electrical equipment's have served for more than 20/25 years, and also due to ageing the line equipment, bus-bar bay has started developing hot-spots. As such a need has arisen to renovate and upgrade the substation equipment. In view of the same, it is proposed to erect an additional power transformer of capacity 110/33kv, 50MVA and it is also proposed to replace all 110 KV and 33 KV breakers, isolators and bus-bar bays so as to coup-up with the increasing trend of power demand. The tentative cost is worked out and is enclosed for perusal. The detailed Estimate along with the Technical Report shall be followed.
2	Estimate for work of replacement of existing 33 KV Breakers and 33 KV Outgoing Feeders at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.	The 110/33 KV Kadamba Substation consists of 4 Nos, 110/33 KV 40 MVA Power transformers catering to the power need of entire Tiswadi Taluka. This Substation was commissioned in the year 1998 with 2 Nos of Power transformers and 6 Nos of 33 KV outgoing feeders. As the load demand increased, additional 2 Nos of transformers and 5 Nos of outgoing 33 KV feeders were introduced in the year 2013 and 2017 respectively. The load demand of the Kadamba Substation is increasing every year. The peak load in the year 2020 was around 87.70 MW and in the year 2021 was 68.86 MW (Decrease seen due to Covid-19). The same is increased to 104.8 MW, 115.14 MW and 122.55 MW from the year 2022, 2023 and 2024 respectively (Chart flow of increase in load demand enclosed). Anticipating the increased trend of load demand due to development in and around the vicinity of Kadamba Plateau, Corlim and Bambolim area, additional Power transformer of capacity 110/33 KV, 50 MVA is proposed. Further, the 110 KV and 33 KV bay including breakers, Isolators and other electrical equipment's have served for more than



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		20/25 years, and also due to ageing the line equipment, bus-bar bay has started developing hot-spots. As such a need has arisen to renovate and upgrade the substation equipment. In view of the same, it is proposed to erect an additional power transformer of capacity 110/33kv, 50MVA and it is also proposed to replace all 110 KV and 33 KV breakers, isolators and bus-bar bays so as to couple-up with the increasing trend of power demand. The tentative cost is worked out and is enclosed for perusal. The detailed Estimate along with the Technical Report shall be followed.
3	Estimate for work of replacement of existing 110 KV Isolators at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.	The 110/33 KV Kadamba Substation consists of 4 Nos, 110/33 KV 40 MVA Power transformers catering to the power need of entire Tiswadi Taluka. This Substation was commissioned in the year 1998 with 2 Nos of Power transformers and 6 Nos of 33 KV outgoing feeders. As the load demand increased, additional 2 Nos of transformers and 5 Nos of outgoing 33 KV feeders were introduced in the year 2013 and 2017 respectively. The load demand of the Kadamba Substation is increasing every year. The peak load in the year 2020 was around 87.70 MW and in the year 2021 was 68.86 MW (Decrease seen due to Covid-19). The same is increased to 104.8 MW, 115.14 MW and 122.55 MW from the year 2022, 2023 and 2024 respectively (Chart flow of increase in load demand enclosed). Anticipating the increased trend of load demand due to development in and around the vicinity of Kadamba Plateau, Corlim and Bambolim area, additional Power transformer of capacity 110/33 KV, 50 MVA is proposed. Further, the 110 KV and 33 KV bay including breakers, Isolators and other electrical equipment's have served for more than 20/25 years, and also due to ageing the line equipment, bus-bar bay has started developing hot-spots. As such a need has arisen to renovate and upgrade the substation equipment. In view of the same, it is proposed to erect an additional power transformer of capacity 110/33kv, 50MVA and it is also proposed to replace all 110 KV and 33 KV breakers, isolators and bus-bar bays so as to couple-up with the increasing trend of power demand. The tentative cost is worked out and is enclosed for perusal. The detailed Estimate along with the Technical Report shall be followed.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
4	Estimate for work of replacement of existing 33 KV Incomer/Section Isolators and Tarantula Conductor for 33 KV Bus Bay at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.	The 110/33 KV Kadamba Substation consists of 4 Nos, 110/33 KV 40 MVA Power transformers catering to the power need of entire Tiswadi Taluka. This Substation was commissioned in the year 1998 with 2 Nos of Power transformers and 6 Nos of 33 KV outgoing feeders. As the load demand increased, additional 2 Nos of transformers and 5 Nos of outgoing 33 KV feeders were introduced in the year 2013 and 2017 respectively. The load demand of the Kadamba Substation is increasing every year. The peak load in the year 2020 was around 87.70 MW and in the year 2021 was 68.86 MW (Decrease seen due to Covid-19). The same is increased to 104.8 MW, 115.14 MW and 122.55 MW from the year 2022, 2023 and 2024 respectively (Chart flow of increase in load demand enclosed). Anticipating the increased trend of load demand due to development in and around the vicinity of Kadamba Plateau, Corlim and Bambolim area, additional Power transformer of capacity 110/33 KV, 50 MVA is proposed. Further, the 110 KV and 33 KV bay including breakers, Isolators and other electrical equipment's have served for more than 20/25 years, and also due to ageing the line equipment, bus-bar bay has started developing hot-spots. As such a need has arisen to renovate and upgrade the substation equipment. In view of the same, it is proposed to erect an additional power transformer of capacity 110/33kv, 50MVA and it is also proposed to replace all 110 KV and 33 KV breakers, isolators and bus-bar bays so as to coup-up with the increasing trend of power demand. The tentative cost is worked out and is enclosed for perusal. The detailed Estimate along with the Technical Report shall be followed.
5	Estimate for Work of supply, Erection, Testing and Commissioning of 50 MVA ,110/33 KV Power Transformer along with all associated equipment and structures at 110/33 KV Substation at Kadamba Plateau.	The 110/33 KV Kadamba Substation consists of 4 Nos, 110/33 KV 40 MVA Power transformers catering to the power need of entire Tiswadi Taluka. This Substation was commissioned in the year 1998 with 2 Nos of Power transformers and 6 Nos of 33 KV outgoing feeders. As the load demand increased, additional 2 Nos of transformers and 5 Nos of outgoing 33 KV feeders were introduced in the year 2013 and 2017 respectively. The load demand of the Kadamba Substation is increasing every year. The peak load in the year 2020 was around 87.70 MW and in the year 2021 was 68.86 MW (Decrease seen due to Covid-19). The same is increased to 104.8 MW, 115.14 MW and 122.55 MW from the year 2022, 2023 and 2024 respectively (Chart flow of



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		increase in load demand enclosed). Anticipating the increased trend of load demand due to development in and around the vicinity of Kadamba Plateau, Corlim and Bambolim area, additional Power transformer of capacity 110/33 KV, 50 MVA is proposed. Further, the 110 KV and 33 KV bay including breakers, Isolators and other electrical equipment's have served for more than 20/25 years, and also due to ageing the line equipment, bus-bar bay has started developing hot-spots. As such a need has arisen to renovate and upgrade the substation equipment. In view of the same, it is proposed to erect an additional power transformer of capacity 110/33kv, 50MVA and it is also proposed to replace all 110 KV and 33 KV breakers, isolators and bus-bar bays so as to coup-up with the increasing trend of power demand. The tentative cost is worked out and is enclosed for perusal. The detailed Estimate along with the Technical Report shall be followed. The invested cost of the whole project would be recovered within 4.7years after the completion of the project. After the transformer is installed not only it will help the Industrial consumers but also domestic consumers to cater to their increasing load demand and also during shutdown as power cuts would be avoided. Replacing the existing deteriorated 110/33Kv Power transformer by a new 63MVA will help in avoiding any sure failure of the 40MVA-I power transformer. If 40MVA-I power transformer fails. Half of the Verna IDC companies will suffer huge losses as there would be no power for months. Hence replacing the old deteriorated 40MVA power transformer will definitely help the IDC Verna Industrial consumers. After converting the existing 110KV AIS outdoor rusted deteriorated ss to indoor GIS S/S, the power interruptions will drastically reduce by 70%. The outages will also reduce and there will be no need to carry out load restrictions hence improving the quality of power supply.
6	IT Manpower Tender	For continuity of the services of the existing IT team (which is ending on 30th Nov'2024).
7	Migration of existing SAP system to RISE with S4 HANA, Migration improvisation, Upgradation of 6 Core modules to cover the core processes of GED, Provide FMS	The ERPSI shall be required to carry out the scope of work which shall include but not be limited to the following: 1) subscription to Rise with S4 Hana services for 3 years 2) Migration of existing Sap system to RISE with S4 HANA. 3) Migration and Improvisation of Core modules – FICO, MM,



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	service post Go live to cover core processes for 2 yrs post implement	PS, PM, QM, SD, to cover the core processes of GED within 12 months. 4) Provide FMS services to GED post “Go live” of existing SAP systems & other modules on RISE with S4 HANA for 2 years post “Go live” of Rise with S4 HANA 5) Operational end user training including change management to the staff of GED.

Division XIV Verna: -

Division XIV is also under the stewardship of Executive Engineer and is located within the premises of substation at Verna. This division consists of 3 sub divisions.

The overall capital expenditure and capitalization planned by Division XIV for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-34: Capital Expenditure for Div – XIV in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XIV	270.00	225.00	150.00	50.00	-	695.00

Table 6-35: Capitalisation for Div – XIV in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XIV	94.50	78.75	173.92	173.92	173.92	695.00

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-36: List of Work Proposed for Div- XIV



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Work of conversion of 33 KV Overhead to Underground for 33 KV Microlab feeder, 33 KV Pentair feeder and 33 KV Finolex feeder	The Verna Industrial Estate which was formally known as Verna Electronic city was started in early 1990's and the power supply to the Industrial Estate was catered from 33/11 KV Sancoale substation. The 110/33/11kV substation at Verna was commissioned in the year 1997 and has started catering to the loads of Verna Industrial Estate. At present there are altogether 125Nos. HT Industrial units coming under the jurisdiction of sub division I, Div XIV comprising of 1 No. supplied at 110kV, 41Nos. supplied at 33kV, 83Nos. supplied at 11kV and 432Nos. supplied at low tension. All these consumers are fed from 9 Nos 33 kV feeders, 8 Nos 11 kV feeders and 82Nos D.T.Cs and one consumer is fed from 110 kV line. With the exception of three Nos 33 kV feeders, all other feeders are overhead lines having completed more than 25 years. As these Industrial units contribute towards major portion of the revenue of the department, uninterrupted/ stable and quality power supply is most essential. As the overhead lines are more prone to line faults as compared to underground system, it is proposed to convert the Overhead system to underground system
2	Work of conversion of 11 KV Overhead to Underground for 11 KV Herald feeder, 11 KV Lokmat feeder and 11 KV Jordan feeder	The Verna Industrial Estate which was formally known as Verna Electronic city was started in early 1990's and the power supply to the Industrial Estate was catered from 33/11 KV Sancoale substation. The 110/33/11kV substation at Verna was commissioned in the year 1997 and has started catering to the loads of Verna Industrial Estate. At present there are altogether 125Nos. HT Industrial units coming under the jurisdiction of sub division I, Div XIV comprising of 1 No. supplied at 110kV, 41Nos. supplied at 33kV, 83Nos. supplied at 11kV and 432Nos. supplied at low tension. All these consumers are fed from 9 Nos 33 kV feeders, 8 Nos 11 kV feeders and 82Nos D.T.Cs and one consumer is fed from 110 kV line. With the exception of three Nos 33 kV feeders, all other feeders are overhead lines having completed more than 25 years. As these Industrial units contribute towards major portion of the revenue of the department, uninterrupted/ stable and quality power supply is most essential.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		As the overhead lines are more prone to line faults as compared to underground system, it is proposed to convert the Overhead system to underground system
3	Supply Erection testing and commissioning of 220/33KV GIS substation at Loutolim along with associated transmission lines.	The new 220/33/11KV Loutolim Sub-station will be housing 3 nos – 220/33kv 100MVA power transformers with all the latest protection and monitoring systems along with 2 nos-20MVA, 33/11KV Power Transformers. The Verna industrial estate is one of the richest IDC in the state of Goa and it is rapid expanding at an intense pace. There are also potential consumers projects sanctioned approved under Goa Investment Promotion & Facilitation Board (Goa-IPB) to the extent of additional 4.05 MVA. After which, in the period of around 3 -5 years, the connected load would reach not less than 299.308 MVA overall. The new sub-station plot measuring 30,000sqmts has been acquired from Verna IDC by the Goa Electricity department and is situated in a central location where incoming 220kv lines are feasible and so also the outgoing feeders both 33kv and 11kv is possible in all directions to all the underdeveloped plots of Verna IDC. • As per 2018 data, due to the restrictions imposed on industries and load • shedding during peak hours for all HT consumers, there is a revenue loss of • approx. Rs.2.2 crore to GED for a period of 6 months in 2018. • Further, new industrial units are being not being able to set up due to limitation of power. On account of low voltage and power outages, there are hidden load which operated by Low Tension Consumers (LTC) on generator there is a revenue loss of approx. Rs 18.6 crore to GED for a period of 6 months of 2018. • Considering a total revenue loss of Rs. 20.83 crore to GED for a period of 6 Months in 2018, the proposed investment of Rs. 545 crores can be recovered in under a decade. • Further, the commissioning of the 220/33 KV GIS substation will improve the • Reliability of the power supply will be improved as the power from Loutolim is fed to critical loads such as Goa Airport (Dabolim), Mormugao Port Trust, Indian Navy, industrial loads etc.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		The 220KV line is proposed from Dharbandora Sub-station which is a new 440KV /220KV new GIS sub-station owned by Power grid. The power supply from this Dharbandora Sub-station would be 99% stable and the power quality would be beyond expected. The Loutolim Sub-station would be GIS (gas insulated switchgear)and SCADA operated, as this wouldgive higher stability and the sub-station would be operated with maximum safety , minimum running cost and without muchhassel's. As GIS uses 1/4th of the space of AIS , GIS is proposed . The Sub-station would have 3 nos – 220/33Kv 100MVA power transformers with all the latest protection and monitoring systems along with 2 nos - 20MVA , 33/11KV Power Transformers. The above project focuses on the below mentioned key factors Establishment of 220/110/33 kV GIS Substation at Loutolim • 8 nos. 220 KV GIS Bay (2 Nos. Line Bay, 2 Nos. Transformer Bay, 1 no. Bus Couple Bay), 20 nos. 33 KV GIS Bay (2 Nos. Incomer, 17 Nos. Outgoing, 1 no. Bus Couple Bay), • 3 nos. of 100MVA, 220/33KV Power Transformer • 2 nos. 20 MVA, 33/11KV Power transformers • 33KV DC interconnection using HTLS conductor and three circuits using XLPE cables. • All the existing 33KV outgoing feeders from EHV s/s at Verna are around 30 years old. They are loaded to their maximum capacity during peak hours Occasionally trip causing power interruptions. By erection of 220/33/11KV GIS S/S at Loutolim, and shifting critical feeders to new 33KV GIS, the system • reliability will be increased and allow the existing Verna substation to operate at about 70-80% capacity. Verna Substation at 110KV is feeding many important and critical loads around Loutolim. Loutolim substation is presently connected at 110KV from Ponda and Xeldem. Tripping of any one circuit limits the power distribution from Loutolim.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		• The demand for loads from various categories of the consumers in the nearby vicinity of the Verna/Loutolim areas is increasing day-by day due to upcoming of the new LT & HT consumers, IT, Pharma units, expansion of Loutolim Industrial Estate under Phase V & VI projects etc. • Verna/Loutolim being a load Center to the areas of Mormugao, Dabolim, Monte, etc. Some critical loads being fed from Loutolim are Goa Airport (Dabolim),
4	Estimate for design, supply, erection, testing and commissioning of 2*63MVA, 110/33KV power transformer along with GIS switchgear and associated equipment's and replacement of old deteriorated 40MVA 110/33KV power transformer at 110/33KV Vern sub-station, Verna Plateau.	The 110/33/11KV Verna Sub-Station has 4 nos 110/33KV Power transformers namely, 110/33KV Power transformer, namely 40MVA-I (Commissioned in the year 1995), 40MVA-II (commissioned in the year 1995), 50MVA-I (commissioned in the year 2013) and 50MVA-II (commissioned in the year 2023). a) Need for replacing 110/33KV 40MVA-I power transformer to a new 110/33KV 63MVA Power transformer. The 40MVA-I power transformer oil testing was carried out on 23/9/23 and 18/10/23. It was observed that transformer oil characteristics are very poor. Acidity is high, interfacial tension is low and moisture content is high in spite of oil filtration after the conducting the 1st transformer oil sample test. Also, breakdown voltage is low. These results show that the transformer oil has deteriorated and the oil has lost its basic characteristics. The DGA analysis shows that there is continuous partial discharge in the transformer body which has resulted in organic gases such as Acetylene and Ethylene. Very high value of Furan analysis shows that the transformer winding is completely deteriorated and the transformer life expectancy has ended. Also, the transformer tap changer is not working for the last 15 years due to internal defect. The same transformer body leaks repeatedly. Every time oil leakage arresting has to be carried out. The transformer radiator fins have rusted and oil drips out through them. Observing this weakness, replacing the deteriorated 40MVA-I power transformer by a new power transformer is the best viable option while changing transformer oil, overhauling and repairing of OLTC are only short-term solutions which cannot enhance the transformers life expectancy nor can guarantee healthiness of the transformer.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		b) Need for converting the existing 110KV AIS Verna S/S yard to GIS. The existing 110/33/11KV Verna S/S is more than 25years old. The equipment's of 110KV side such as 110KV isolators, CT's and 110KV PTs are in a deteriorated state. The 110KV breakers are old. The marshalling boxes have rusted completely and are on a verge of collapse. Also, every year at least twice the 110KV disc insulators strings fail and drop on the EHV equipment's below, damaging them and causing interruption of power supply for more than six hours for the whole of Mormugao Taluka, Nuvem constituency area and Verna IDC area. For maintenance, long duration shutdowns are taken. Also, for attending any breakdown works such as attending red hots which is very common every 15 days period, there are long duration power cuts. Hence the best option would be to convert the 110KV AIS outdoor structure to a indoor GIS which will the improve the power situation at a very high scale. The project will be installed and commissioned at the 110/33/11KV Verna Sub-Station, Verna. As in the present situation the Verna sub-station cannot cater to the existing load of Verna Industrial estate. As the Industries are expanding and increasing their load demand the Verna sub-station cannot meet their demand unless this additional 63MVA transformer comes up. Presently during power transformer maintenance or during any breakdown, shutdown is taken which affects the consumers a lot especially the industrial units. Also, the Mormugao Taluka which is completely dependent on the Verna sub-station is developing day by day. The domestic load of the surrounding areas such as Fatorda, Nuvem, Majorda, Betalbatim, Cansaulim, Verna, Cortalim, Vasco and Dabolim are increasing everyday more than 10% every year.

Division XV Civil: -

Division XIV is also under the stewardship of Executive Engineer and is located within the premises of substation at Verna. This division consists of 3 sub divisions. This division deals with the civils works and buildings etc.



The overall capital expenditure and capitalization planned by Division XV for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-37: Capital Expenditure for Div – XV in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XV	45.15	89.27	70.04	50.00	50.00	304.46

Table 6-38: Capitalisation for Div – XV in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XV	15.80	31.24	28.02	20.00	25.00	120.06

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-39: List of Work Proposed for Div- XV

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Providing and making PUF sheet roofing to the newly constructed GIS control room at Calangute	Providing and making PUF sheet roofing to the newly constructed GIS control room at Calangute as the condition is very poor
2	Providing & making access to physically challenged on ground floor of S/D III office of Div I, Bambolim	For Providing & making access to physically challenged on ground floor of S/D III office of Div I, Bambolim the ramp to be build.
3	Proposed relocation of existing bituminous road in view of proposed Divisional office building at Elect. Div. V, Bicholim - Goa	Proposed relocation of existing bituminous road in view of proposed Divisional office building at Elect. Div. V, Bicholim - Goa for ease of traffic flow in the surrounding area.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
4	Repairs and renovation to the staircase of Vidyut Bhavan, Panaji	Repairs and renovation to the staircase of Vidyut Bhavan, Panaji as the tiles is in dilapidated condition.
5	Construction of G+3 New Sub-division Office building at Calangute	Construction of G+3 New Sub-division Office building at Calangute for staff sitting arrangement.
6	Urgent development works at 33/11KV substation, Sankhali	Urgent development works at 33/11KV substation, Sankhali as the transformers are enhances and the space required is to be developed
7	Construction of Building at Patto with Provision for Gas Insulated Sub-Station Panaji-Goa – Phase -II	Construction of Building at Patto with Provision for Gas Insulated Sub-Station Panaji-Goa – Phase -II for filling of the equipment's and the staff working in the same.
8	Extension of control room at 220/110/33/11 KV Sub-station at Tivim	Extension of control room at 220/110/33/11 KV Sub-station at Tivim space is less so the said work is proposed.
9	Additional 33 KV cable trench for housing power cable and also constructing new retaining and compound wall at Bambolim Sub-station	Additional 33 KV cable trench for housing power cable and also constructing new retaining and compound wall at Bambolim Sub-station, compound wall is deteriorated condition and the same is required to be maintained.
10	Proposed construction of new office building for for the SD III, Div.V, Elect. Dept. Valpoi	Proposed construction of new office building for the SD III, Div.V, Elect. Dept. Valpoi as the space of the staff is not sufficient.
11	Proposed repairs, maintenance and construction of new residential and official building	Proposed repairs, maintenance and construction of new residential and official building, for maintenance of the quarters and the office building and for providing safety of the same.
12	Proposed repairs, maintenance and construction of new substation and control room	To provide safety to the staff and the consumers coming in the respective office.
13	Proposed repairs, maintenance and construction of new substation and control room	Proposed repairs, maintenance and construction of new substation and control room
14	Construction of new office building for Elect. Div-VI/XVII (O and M) and their associated offices at Mapusa- phase I	Construction of new office building for Elect. Div-VI/XVII (O and M) and their associated offices at Mapusa- phase I for ease access to the consumer and the providing better infrastructure to the employees.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
15	Construction of Division office building for Elect. Div-V (O&M), Bicholim	Construction of Division office building for Elect. Div-V (O&M), Bicholim for ease access to the consumer and the providing better infrastructure to the employees.
16	Urgent repairs and renovation to the compound wall of Electricity Department at 33/11 KV Valpoi Sub-station	Urgent repairs and renovation to the compound wall of Electricity Department at 33/11 KV Valpoi Sub-station as the compound wall is in dilapidated condition and to stop trespassing of human and animals.
17	Removal and re-spreading 40/20 mm metal spreading by providing PCC in the Switchyard at 220/110/33/11 KV Tivim Sub-station	Removal and re-spreading 40/20 mm metal spreading by providing PCC in the Switchyard at 220/110/33/11 KV Tivim Sub-station is more than 15-year-old and is in the deteriorated condition.
18	Construction of balance portion of compound wall for the 220KV Sub-station at Ponda	Construction of balance portion of compound wall for the 220KV Sub-station at Ponda as the compound wall is in dilapidated condition and to stop trespassing of human and animals.
19	Extension of main control room building at 33/11 KV at Bethora Sub-station	Extension of main control room building at 33/11 KV at Bethora Sub-station place is insufficient to the equipment's to fit in.
20	Construction of first floor to control room building at Nagali sub-station for housing Sub Division office	Construction of first floor to control room building at Nagali sub-station for housing Sub Division office place is insufficient to the equipment's and panels to fit in.
21	Construction of power transformer, VCB foundation cable trench and concrete road for 10MVA power transformer at 33/11KV s/s at Valpoi Goa	Construction of power transformer, VCB foundation cable trench and concrete road for 10MVA power transformer at 33/11KV s/s at Valpoi Goa as the transformer is placed the base of the same is to be provided the said is proposed.
22	Land development & construction of retaining wall for the collapsed part of compound wall at Candolim substation	Land development & construction of retaining wall for the collapsed part of compound wall at Candolim substation as the compound wall is in dilapidated condition and to stop trespassing of human and animals.
23	Construction of control room annexed to 33/11 kv control room at Bambolim	Construction of control room annexed to 33/11 kv control room at Bambolim is insufficient to the equipment's and panels to fit in.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
24	Construction of first floor to control room at Campal Sub -Station for housing Sub - Division Office	Construction of first floor to control room at Campal Sub - Station for housing Sub - Division Office as the place is insufficient to the equipment's and panels to fit in.
25	Modification / addition and alteration to establishment section of RW, 4th floor V.B Panaji	Modification / addition and alteration to establishment section of RW, 4th floor V.B Panaji for ease access to the consumer and the providing better infrastructure to the employees.
26	Planning, design & construction of control room at 33/11kV, Candolim sub station	Planning, design & construction of control room at 33/11kV, Candolim substation as the place is insufficient to the equipment's and panels to fit in.
27	Urgent repairs and renovations to the compound wall of Electricity Department at 220/33/11KV Amona substation	Urgent repairs and renovations to the compound wall of Electricity Department at 220/33/11KV Amona substation as the compound wall is in dilapidated condition and to stop trespassing of human beings and animals.

Division XVI Margao: -

Division XVI is also under the stewardship of Executive Engineer and is located within the premises of substation at Verna. This division consists of 3 sub divisions.

The overall capital expenditure and capitalization planned by Division XVI for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-40: Capital Expenditure for Div – XVI in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVI	235.15	126.00	70.00	62.00	145.00	638.15

Table 6-41: Capitalisation for Div – XVI in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVI	82.30	44.10	28.00	24.80	72.50	251.70



The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-42: List of Work Proposed for Div- XVI

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Work of reconstruction of 33/11KV Benaulim Sub-Station Building & upgradation of existing Sub-Station capacity from 2X10 MVA & 1X6.3 MVA to 4X10 MVA along with new control panels & incoming/outgoing 33KV Bay's under the jurisdiction of Sub-Division-I, Benaulim.	The S/s was commissioned in the year 1989 with MS beam structure single bus system and since then the work of major renovation has never been carried out. Due to ageing, the structure & other S/s material have corroded and there is a need to reconstruct and modernize the same to prevent potential failures ensure safety to equipment and human life and reliability of power supply. Illumination of the roads in the industrial estate which would in turn help with regards to safety of the employees working in the industrial units.
2	Estimate for the work of Bifurcation of existing 11KV Betalbatim & Colva Express underground Feeders emanating from 33/11KV Benaulim Sub-Station to new 11KV Seraulim & 11KV Colva Express-II underground Feeders to provide reliable and uninterrupted power supply along coastal belts of Benaulim Constituency under the jurisdiction of Sub-Division-I, Division-XVI, Margao.	Numerous interruptions occur on the 11KV Betalbatim feeder due to overloading which affects domestic and high-end commercial consumers. This bifurcation will provide reliable and uninterrupted power supply to the consumer on this feeder. Illumination of the roads in the industrial estate which would in turn help with regards to safety of the employees working in the industrial units
3	Work of supply, Erection, Testing and Commissioning of 6.3MVA Power Transformer along with Control and Relay Panels, Potential Transformers, GOAB, with Earth switches etc along with Civil Works at 33/11KV Carmona Sub Station, under Sub Division-I, Benaulim, Division-XVI, Margao	Existing Carmona S/s is having only 1x6.3 MVA transformer which caters load of V.P Varca, Carmona, Cavelossim, which is running at 85% of its full capacity. Illumination of the roads in the industrial estate which would in turn help with regards to safety of the employees working in the industrial units



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
4	R&I of existing 33/11KV Carmona S/s	Existing Carmona S/s was built in 2008 most of the structures have corroded and is in dissipated condition. The existing structural bldg. has developed cracks and the compound walls has also collapsed. In view of this renovation of the 33/11KV Carmona S/s is required.
5	Work of conversion of 33KV overhead Leela Feeder to underground cabling under the jurisdiction of Sub-Division-I, Benaulim, Division-XVI, Margao.	The O/H feeder caters to high revenue generating 33KV HT consumers. The existing O/H has completely deteriorated which causes multiple breakdowns thereby interrupting the power supply. This conversion will ensure reliable power supply to the 33KV HT consumers.
6	Work of new 33/11KV 2X 10 MVA Sub-Station at Colva under the jurisdiction of Sub-Division-I, Benaulim.	33/11KV Benaulim S/s caters most of the load hence to bifurcation the load of Benaulim S/s to reduce the length of 11KV feeder to cater to the increasing power supply new S/s at Colva proposed.
7	Estimate for conversion of overhead 11 KV Chinchinim feeder and 11 KV Dramapur feeder fed from 33/11 KV Velim Substation to underground cabling, coming under the jurisdiction of Sub-Div-II, Chinchinim, Division XVI, Margao.	The 11 KV Distribution network in Chinchinim, Dharmapur and Sarzora Village Panchayat under Velim Constituency was laid for over more than 40 years ago and it is deteriorated at many places due to saline moist atmospheric weather conditions which result in increase in power outages due to snapping of conductor, falling of coconut leaves etc. Also, consumers are facing low voltage problem due to increase in the transmission and distribution losses. The existing 11 KV Distribution network in Chinchinim, Dharmapur and Sarzora Village is fed from 33/11 KV Velim S/S (Chinchinim feeder-7.08 km and Dharmapur Feeder-17.52 km) and is passing through paddy fields, thick vegetation etc. thereby causing repeated breakdown and also delaying restoration of supply. The interruptions due to fault on the feeder are approximately 300 hours and more in a year. If this line is strengthened, it will carry more power and the interruptions also will be lessened. As per the cost benefit Analysis enclosed herewith there will be recovery within 12 years. In view of the above and in order to improve/strengthen the existing 11 KV distribution network and as per the policy decision taken by Govt. to convert overhead 11 KV lines to underground cable, accordingly the Subdivisional Engineer, S/D-II under Div-XVI, Margao has proposed for laying of 2 Nos.of 11KV UG Circuits namely Chinchinim feeder-27.217 km and Darmapur ,Sarzora



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		Feeder-36.13 km. Reliable power supply, reduction in low voltage problems.
8	Estimate for conversion of overhead 11 KV Assolna feeder and 11 KV Khumbeabhatt feeder fed from 33/11 KV Velim Substation to underground cabling, coming under the jurisdiction of Sub-Div-II, Chinchinim, Division XVI, Margao.	the power supply to the areas of V.P Velim, Ambelim and Assolna areas under areas in Velim Constituency is fed through overhead 11KV Assolna and Khumbeabhatt feeder from 33/11KV Velim substation. This 11KV overhead distribution network was laid for over more than 4 decades ago and at many places it is getting deteriorated due to saline moist atmospheric weather condition. At some places the poles & X-arms are in extremely bad shape to carry out day to day maintenance works for maintaining quality power supply. The feeders are mostly stretched through private properties which includes coconut plantation farm, etc. The feeders further run through paddy fields and water-logged area, garbage dumping field, through hilly areas with dense trees. All the above topographical factors hamper in carrying out day to day maintenance works to give reliable and quality power supply to the consumers. These factors also delay the power restoration time in the event of fault condition of the feeder hence the consumers fed on this feeder have to go through lot of hardships and specially during the peak hours of the loading. Following are the major works: 1.) Laying of 11KV 300sqmm UG cable.....43.20 Kms 2.) Supply, erection & commissioning of 11KV RMUs.....46 Nos. 3.) Supply, erection & commissioning of 3 way LBS.....06 Nos. 4.) Removal of existing 11KV overhead line.....10.92 Kms There is considerable growth of Electrical load in the area. Further, there are businesses and institutions on this feeder which requires un-interrupted power supply. Proposing the network laying underground will drastically reduce the interruptions and will definitely improve the reliability and quality of power supply. Since there is a ring main configuration of the network there is flexibility to transfer the load from one feeder to another.
9	Estimate for restructuring and revamping of 2 x 6.3 MVA 33/11 KV Velim Substation and enhancing the capacity of substation from 2 x 6.3 MVA to 2 x	Presently the S/s has 2x 6.3 MVA, it caters load of V.P. Chinchinim Dramapur, Sarzora, Assolna, Ambelim, Velim, Betul, and part of Khola panchayat. The structure has become old and corroded. The proposed work will ensure safety to the equipment of the S/s and human life and also ensure better quality of power



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	6.3 MVA, 1 x 10 MVA, coming under the jurisdiction of Sub Div-II, Chinchinim, Division XVI, Margao.	supply and also help in meeting the increasing power demand of the consumer fed from this S/s.
10	Estimate for conversion of overhead 11 KV Betul Feeder fed from 33/11 KV Velim Substation to underground cabling, coming under the jurisdiction of Sub-Div-II, Chinchinim, Division XVI, Margao under Quepem constituency.	Presently the S/s has 2x 6.3 MVA, it caters load of V.P. Betul, and part of Khola panchayat. The structure has become old and corroded. The proposed work will ensure safety to the equipment of the S/s and human life and also ensure better quality of power supply and also help in meeting the increasing power demand of the consumer fed from this S/s.
11	Work of Renovation & Improvement of existing LT distribution network at various places of Assolna V.P., Ambelim V.P. & Velim V.P. under the jurisdiction of Velim Section Office under Sub-Division-II, Chinchinim, Division-XVI, Margao.	Presently LT distribution now is 30-40Yrs old and has led to deteriorated of LT conductors thereby interrupting power supply etc. The R7I work will improve the quality of power supply voltage improvement.
12	Work of Renovation & Improvement of existing LT distribution network at various places of Chinchinim V.P. and Dramapur V.P. under the jurisdiction of Velim Section Office under Sub-Division-II, Chinchinim, Division-XVI, Margao.	Presently LT distribution now is 30-40Yrs old and has led to deteriorated of LT conductors thereby interrupting power supply etc. The R7I work will improve the quality of power supply voltage improvement.
13	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Cotigao of Canacona constituency	The existing distribution network was laid around 30-40 yrs back which has led to deterioration of LT conductors thereby interrupting power supply frequently increasing distribution line losses
14	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat,	The existing distribution network was laid around 30-40 yrs back which has led to deterioration of LT conductors thereby interrupting power supply frequently increasing distribution line losses



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Gaondongrim of Canacona constituency	
15	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Shristhal of Canacona constituency	The existing distribution network was laid around 30-40 yrs back which has led to deterioration of LT conductors thereby interrupting power supply frequently increasing distribution line losses
16	Estimate for conversion of existing Overhead LT distribution network to Underground network under Canacona Municipality area of Canacona constituency	Overhead LT distribution network was laid 35-45 yrs back due to saline atmosphere; Lt conductors are totally deteriorated Urbanization concentrated load has also increased. This work will provide reliable powers supply to the Canacona municipality area.
17	Estimate for enhancement of existing 2 X 6.3 MVA Power transformer to 2 X 10 MVA at 33/11KV Canacona Sub Station	There exists 2x6.3 MVA which cater load of V.P. Khola, Agonda, Shristhal, Canacona municipality area The existing loading of these power have crossed 80% of its capacity hence enhancing is proposed..
18	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Poinguinim of Canacona constituency	The LT distribution network in the Village Panchayat Poinguinim is feeding power supply to all the nine wards including remote and rural areas, which has domestic, commercial, industrial and agriculture purpose consumers. The LT distribution network infrastructure has become very old and was laid some 40 years back. Since then, the LT distribution infrastructure has not changed and is in poor condition which leads to frequent power supply interruptions and breakdown thereby reducing the quality of power supply. The connected load is also increasing day by day. The existing infrastructure is worn out and corroded due to ageing and weather conditions. There are frequent power interruptions due to snapping of conductor, puncturing of insulators, breaking of weak conductor, breaking of poles etc. Also, the materials of the existing transformer centre is worn out making it difficult for line staff to carry out any maintenance activity. Some of the lines are passing through thick vegetation and bushes, due to which the line gets short frequently thereby blowing box fuse and interrupting power supply. Most of the working time is spent on maintenance and attending fuse calls. Accordingly, an inspection was carried out and the estimate is



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
		framed with the following major works: 1.) S.E.T.C of new 100 KVA Distribution Transformer Centre ----- -9 Nos. 2.) Revamping of Distribution Transformer Centre----- 13 Nos. 3.) Supply & erection of 9 mtr RCC poles----- 82 Nos. 4.) Supply & erection of 7.5 mtr RCC poles-----506 Nos. 5.) Supply & erection of 11 mtr RCC poles----- 124 Nos. 6.) Stringing of 3ph 6W LT line----- 75 Kms. 7.) Stringing of new HT line-----4 Kms. As the electricity has become necessity of the people and the demand for energy is increasing drastically in par with the increasing population. To fulfil this increasing energy demand and to supply quality power to consumer, it is necessary to provide better LT distribution infrastructure and strengthen the existing infrastructure which includes distribution lines, distribution transformer centre, poles etc. It is required to erect new distribution transformer centre wherever necessary and to revamp the existing transformer centre as it is an important component in LT distribution system. The existing broken poles and weak conductors need to be replaced. Also, it is proposed to realign LT network which is passing through thick vegetation and rerouting it on newly constructed public roads.
19	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Loliem Pollem of Canacona constituency	The work of R&I in there V.P will decrease the line losses ensure reliable power supply, voltage improvement and benefits approx. 2500 consumers of each V.P.
20	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Agonda of Canacona constituency	The work of R&I in there V.P will decrease the line losses ensure reliable power supply, voltage improvement and benefits approx. 2500 consumers of each V.P.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
21	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Khola of Quepem constituency.	The work of R&I in there V.P will decrease the line losses ensure reliable power supply, voltage improvement and benefits approx. 2500 consumers of each V.P.
22	Estimate for additional 1 X 10 MVA Power transformer at 33/11KV Muthal Sub Station	There exists 1X6.3 MVA transformer which caters load of V.p Gaondogrim, Cotigao, Poingunim, Loliem. The existing loading of the only transformer has crossed 80% of its full capacity and also to meet the increasing demand of the consumers the additional 10MVA transformer is proposed.
23	Estimate for conversion of existing Overhead 33KV DC Muthal-I & Muthal-II emanating from 33/11KV Canacona Sub Station to 33/11KV Muthal Sub Station under SD-III Canacona	: Presently the existing 33KV DC Ckt is O/H which passes through dense forest agricultural land etc. thereby increasing interruption to 33/11KV Muthal S/s due to falling of trees, with this proposed work the interruptions will reduce and further gain reliable power supply.
24	SETC of new 1No. 6.3MVA Power transformer along with new Sub Station building at Khola of Quepem constituency.	: The existing load of Khola presently fed from Canacona S/s which is at approx. 40Km away from the S/s thereby increasing line losses decreasing the tail end voltage and increasing interruptions
25	SETC of new 1No. 6.3MVA Power transformer along with new substation building at Loliem of Canacona constituency.	The existing load of Loliem presently fed from Canacona S/s which is at approx. 28Km away from the S/s thereby increasing line losses decreasing the tail end voltage and increasing interruptions
26	Estimate for the work of renovation of 2 X 10 MVA & 2 X 6.3 MVA, 33/11KV & enhancing the capacity to 2 X 10 MVA to 2 X 210 MVA Cuncolim Sub-Station of Cuncolim constituency	Presently the s/s has 2x 10MVA & 2x6.3 MVA transformer which caters loads of Cuncolim Municipality are V.P. Fatorpa, Balli, Morpilla, Paddi, IDC. The power transformer are already loaded to 80% of the capacity hence this is proposed
27	Estimate for conversion of existing Overhead 33KV IDC emanating from 220/33KV Cuncolim Sub Station to Cuncolim IDC under SD-IV Cuncolim	The line passes through dense forest agricultural land etc. and also is very old and deteriorated at many places thereby causing interruptions. To provide better quality of power supply to the consumer of Cuncolim IDC this work is proposed.
28	Estimate for the work of renovation of LT Distribution Network and Improvement of	Existing distribution network was laid 35-45 yrs back due to which has led to deterioration of LT conductors thereby



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Voltage under Village Panchayat Paddi of Quepem constituency	interrupting power supply. This work will provide reliable powers supply area.
29	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat Balli of Quepem constituency	Existing distribution network was laid 35-45 yrs back due to which has led to deterioration of LT conductors thereby interrupting power supply. This work will provide reliable powers supply area.
30	Estimate for New Sub-Station 33/11KV, 2 X 10 MVA Power transformer at 33/11KV Balli Sub Station.	33/11KV Cuncolim S/s caters load of various villages and is loaded hence to bifurcate the load and to reduce the length of 11KV feeders and also to meet the increasing power requirement new ss is proposed.
31	Estimate for conversion of existing Overhead LT Network under the jurisdiction of Cuncolim Municipal Council, under SD-IV Cuncolim (Phase-I)	Existing OH line is old which has led to deterioration of LT conductors thereby interrupting power supply. This work will provide reliable powers supply area.
32	Estimate for conversion of existing Overhead 11KV Pattem feeder emanating from 33/11KV Cuncolim Sub Station to Barcem, Paddi & Kajugottov under SD-IV Cuncolim	The line passes through dense forest agricultural land etc. and also is very old and deteriorated at many places thereby causing interruptions. To provide better quality of power supply to the consumer this work is proposed.
33	Estimate for conversion of existing Overhead 11KV Balli feeder emanating from 33/11KV Cuncolim Sub Station to Quital, Fatorpa & Morpilla under SD-IV Cuncolim	The line passes through dense forest agricultural land etc. and also is very old and deteriorated at many places thereby causing interruptions. To provide better quality of power supply to the consumer this work is proposed.
34	Estimate for conversion of existing Overhead LT Network under the jurisdiction of Cuncolim Municipal Council, under SD-IV Cuncolim (Phase-II)	Existing OH line is old which has led to deterioration of LT conductors thereby interrupting power supply. This work will provide reliable powers supply area.
35	Estimate for conversion of existing Overhead LT Network under the jurisdiction of Cuncolim Municipal	Existing OH line is old which has led to deterioration of LT conductors thereby interrupting power supply. This work will provide reliable powers supply area.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Council, under SD-IV Cuncolim (Phase-III)	

Division XVII Mapusa: -

Division XVII is in Mapusa City. This division consists of 3 sub divisions. Which majorly in distribution, Consist of 3 sub-division.

The overall capital expenditure and capitalization planned by Division XVII for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-43: Capital Expenditure for Div – XVII in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVII	162.10	125.40	91.50	44.25	16.64	439.89

Table 6-44: Capitalisation for Div – XVII in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVII	56.74	43.89	36.60	17.70	8.32	163.25

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-45: List of Work Proposed for Div- XVII



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	Augmentation of 33/11KV 1 x 10 MVA Anjuna Substation to 2x10MVA along with associated equipment	Anjuna Assagao Vagator are tourist places and fast developing. The Present loading of Anjuna Substation is 9 MVA
2	The work of conversion of existing O/H line of 11 KV Torxe feeder to underground system under Sub division-I, Pernem	To reduce breakdown period and reliability of supply
3	The work of conversion of portion of O/H 11 KV Dhargal feeder to underground system under Sub division-I, Pernem	To reduce breakdown period and reliability of supply
4	IDC Phase-II underground (HT & LT) lines with streetlight under SO Korgao, Sub division-I, Pernem	To reduce breakdown period and reliability of supply to the Industrial estate
5	Estimate for supply, erection, testing and commissioning 11KV 3 core, XLPE armoured cable of size 300 sqmm to interlink the UG cable of Morjim feeder to Siolim feeder at Chopdem via Siolim bridge and interlink Siolim feeder to Anjuna feeder from Thalasa to Ice Factory DTC at Anjuna and to connect three nos of outgoing feeder from Badem Sub Station to Siolim feeder near SFX Chruch Siolim for a distance of 6kms under the jurisdiction of Sub Div III Agarwada, Div.XVII Mapusa Goa.	Interlinking between various feeder and provide reliability of supply to the coastal belt
6	Revised estimate for supply, erection, testing and commissioning 11KV 3 core, XLPE armoured cable of size 300 sqmm for conversion of part of existing overhead 11KV Oxel feeder emanating from 33/11KV	To reduce breakdown period and reliability of supply to the coastal areas of tourist importance



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Mapusa S/S to underground system under Sub Division - III Agarwada, Pernem - Goa.	
7	Estimate for supply, erection, testing and commissioning 11KV 3Core, XLPE armoured Cable of size 300 Sq. mm. 2 runs for conversion of existing overhead 11KV Palyem Keri Feeder emanating from 33/11KV Pernem S/S to underground system under Sub-Division-III, Agarwada, Pernem, Goa	To reduce breakdown period and reliability of supply to the coastal areas of tourist importance
8	Work of Conversion of Part of Over Head 11KV Tembi Feeder to Underground cable system From Tembi Ground To Bobby Junction, under the jurisdiction of Sub Division II, DIV XVII, Mapusa.	To reduce breakdown period and reliability of supply to the coastal areas of tourist importance
9	Work of SETC of additional 11KV RMU for 11KV Anjuna feeder along with cable 95 sqmm	To reduce breakdown period and reliability of supply to the coastal areas of tourist importance
10	Work of Conversion of Over Head 11KV and LT line at Colvale Industrial estate to Underground cable system	To reduce breakdown period and reliability of supply to the Industrial estate
11	Work of interlinking of 11 KV Colvale feeder with 11KV Power Grid feeder providing 100 KVA DTC & conversion LT lines	To reduce breakdown period and reliability
12	Work of Conversion of Over Head 11KV Tivim Village Feeder to Underground cable system	To reduce breakdown period and reliability
13	The work of SETC of 2 x 6.3 MVA substation at Cassarvornem under Sub division-I, Pernem	load is constantly increasing & provision is required to meet additional demand around Mopa Airport



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
14	The work of laying of 33 KV underground cable from Ayush Hospital to Bhendale Ozarim under Sub division-I, Pernem	Strengthening of water work feeders
15	Work of replacement of existing Raccon conductor of Pernem I & II by HTLS conductor from Tivim Substation to Pernem Sub station and for 9 pole structure Malpe to Tuem Ss	To meet additional demand around Mopa Airport and new prospective 33 KV consumers
16	Estimate for the work of SETC of 200 KVA DTC at Parsekarwada Harmal along with renovation of existing LT lines under the jurisdiction of section office Mandrem, Sub Div III Agarwada, Div XVII, Mapusa.	Renovation works
17	Estimate for the work of erection of new 200 KVA DTC at Talwada Keri in VP Kerim to resolve low voltage issues at tail end in Mandrem constituency under section office Mandrem, Sub Div III Agarwada, Div XVII, Mapusa.	Resolve low voltage issues at tail end in Mandrem constituency
18	Estimate for shifting of existing HT/LT lines and to convert the same to UG Network from Siolim bridge to Mandrem Parcem Junction as per request of PWD Roads.	Shifting of the overhead electrical network causing hinderance to road widening work
19	Work of Conversion of Over Head 11KV Moira Feeder under Aldona constituency to Underground cable system	To reduce breakdown period and reliability
20	Work of Conversion of Over Head 11KV Nachinola Feeder under Aldona constituency to Underground cable system	To reduce breakdown period and reliability



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
21	Work of Conversion of Over Head 11KV Industry Feeder feeding Tivim village to Underground cable system	To reduce breakdown period and reliability
22	The work of conversion of existing O/H line of 11 KV Ibrampur feeder to underground system from Sal Sub station to Chandel under Sub division-I, Pernem	To reduce breakdown period and reliability
23	Estimate for the work of erection of 05 Nos 100 KVA/200 KVA) DTC to release electricity connections at various locations under section office Mandrem, Sub Div III Agarwada, Div XVII, Mapusa	For releasing new load
24	Estimate for the work of enhancement of existing 100 KVA/200 KVA to 200 KVA/400 KVA DTC to release electricity connections at various locations under section office Mandrem, Sub Div III Agarwada, Div XVII, Mapusa	For releasing new load
25	Estimate for the work of upgradation of existing 2 X10 MVA to 3 X 10 MVA 33/11 KV Mandrem Sub-Station with associated equipment and additional lines under Sub Div III Agarwada, Div XVII, Mapusa.	Coastal belt load is constantly increasing & provision is required to meet additional demand. Presently peak loading of the Substation is 12 MVA
26	Estimate for the work of conversion of existing LT overhead lines to underground system from Agarwada junction in VP Mandrem in Mandrem constituency under jurisdiction of	To reduce breakdown period and reliability



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Sub Div III Agarwada, Div.XVII Mapusa	
27	Estimate for the work of conversion of existing LT overhead lines to underground system from Harmal petrol pump yp bhomwada Palyem in Mandrem in Mandrem constituency under jurisdiction of Sub Div III Agarwada, Div.XVII Mapusa	To reduce breakdown period and reliability
28	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Assagao	To reduce breakdown period and reliability
29	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Anjuna	To reduce breakdown period and reliability
30	Work of Conversion of Over Head 11KV Colvale feeder aminating from Tivim Ss to Underground cable system	To reduce breakdown period and reliability
31	Enhancement of 100 KVA to 200 KVA DTC at various locations under SO Korgao, Sub division-I, Pernem.	to release new load
32	The work of enhancement of 63 KVA to 100 KVA and 100 KVA to 200 KVA DTC within the jurisdiction of SO Cassarvornem, Sub division-I, Pernem	to release new load
33	The work of erection of new 100 KVA DTCs at various village panchayats under SO Cassarvornem, Sub division-I, Pernem	to release new load
34	Erection of new 100 KVA DTC at Dhargal, Pernem Municipality,	to release new load



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Khajne-Amere-Porascadem, V.P. Torxe	
35	Estimate for the work of conversion of existing overhead LT 3Ph 6W LT line to single core unarmoured cable alongwith replacement of existing deteriorated 7.5 mts RCC pole from tembwada beach to Pir and from Vithaldaswada Junction to Bora-Bora Manthan.	to release new load
36	Estimate for the work of conversion of existing overhead LT 3Ph 6W LT line to single core unarmoured cable alongwith replacement of existing deteriorated 7.5 mts RCC pole At Bandhekarwada.	to release new load
37	STEC of 200 KVA /400 KVA /630 KVA Distribution transformer centre along with HT underground cable and associated materials in order release Services connection under various places in Sub Division III Agarwada	to release new load
38	Work of Conversion of Over Head 11KV Sircaim feeder emanating from Tivim Ss to Underground cable system	To reduce breakdown period and reliability
39	Work of Conversion of Over The erection is emanating from Tivim Ss to Underground cable system	To reduce breakdown period and reliability
40	Renovation of DTCs and conversion of OH LT lines to OH AB cable under.	To reduce breakdown period and reliability
41	Renovation of LT lines within the jurisdiction of Korgao Village	To reduce breakdown period and reliability



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Panchayat under SO Korgao, Sub division-I, Pernem	
42	Renovation of LT lines within the jurisdiction of Parse Village Panchayat under SO Korgao, Sub division-I, Pernem	To reduce breakdown period and reliability
43	The work of renovation of LT line network in various Village Panchayat under SO Cassarvornem, Sub division-I, Pernem	To reduce breakdown period and reliability
44	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Nadora	To reduce breakdown period and reliability
45	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Revora	To reduce breakdown period and reliability
46	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Tivim	To reduce breakdown period and reliability
47	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Sirciam	To reduce breakdown period and reliability
48	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Camurlim	To reduce breakdown period and reliability
49	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Moira	To reduce breakdown period and reliability
50	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Nachinola	To reduce breakdown period and reliability

Division XVIII Civil: -



Division XVIII Civil is also under the stewardship of Executive Engineer and is located in EDC Patto Plaza Panaji. This division looks after all the construction and infrastructure development of the department.

The overall capital expenditure and capitalization planned by Division XVII for the control period FY 2025-26 to FY 2029-20 is as under:

Table 6-46: Capital Expenditure for Div – XVIII in (INR Crore)

Division	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVII	191.89	-	-	-	-	191.89

Table 6-47: Capitalisation for Div – XVIII in (INR Crore)

Division	Capitalisation (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVII	67.16	31.18	31.18	31.18	31.18	191.89

The details of work planned for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided in **Annexure-2**. The list of works proposed and requirement/reasons for planning the expenditure is as under:

Table 6-48: List of Work Proposed for Div- XVIII

Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
1	RCC building for sub division II, Div. XIV along with section office at Verna Sub station	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
2	Survey, Design, supply, erection testing and commissioning of 220/33/11 KV GIS sub-station at Loutolim along with associated interconnecting 220 KV DC line	To provide better structure to the equipment's



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	from 220 KV Dharbandora Substation to Loutolim GIS substation.	
3	Building, Control room at 110 KV GIS Verna substation as per the architecture plan	To provide better structure to the equipment's
4	Modification and renovation of the toilet block of the office building of Div. XIV at Verna.	Renovation of the toilet block of the office building of Div. XIV at Verna. As it is in bad condition.
5	Renovation of office of Div. XIV at Verna.	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
6	Proposed new 33/11 KV GIS Substation at Harbour	To provide better structure to the equipment's
7	Proposed new 33/11 KV GIS control room at Kadamba substation, Vasco.	To provide better structure to the equipment's
8	Revamping of the 33/11 KV Sancoale Substation at Zuarinagar Vasco.	To provide better structure to the equipment's
9	Installation of second lift for Vidyt bhavan Vasco.	To provide better infrastructure to the consumers and the employees.
10	Providing of Air conditioners and associated wiring along with installation of other material in VB Div. XI Vasco	To provide better structure to the equipment's
11	Repairs and renovation of overhead reservoir and water sump at Electricity Department Quarters at Bogda (After NDT testing)	As the overhead reservoir is profusely leaking and provide better infrastructure.
12	Renovation of existing cabins of Assistant Engineers of Technical section and all the Sub- Divisions of Div. XI Vasco	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
13	Land development works such as construction of retaining wall, land filling, play area for children, rain water gutter, walking track etc. at departmental quarters at Bogda Quarters	Facilitate the department staff and protecting the area.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
14	Renovation of Toilet blocks and flooring of C-1 building at Bogda	Maintenance and ease for the employees and the consumers.
15	Estimate for repairs and maintenance of control room building old store room, water drainage line /protection wall, new cable trench, compound wall and metal spreading to switchyard of 33/11 KV Substation at Fatorda Margao	Maintenance of equipment, ease for the employees and the consumers.
16	Repairs and maintenance of switch yard store & control room building compound wall & construction of road rest room for 33/11 KV substation at Monte Hill	Maintenance of equipment, ease for the employees and the consumers.
17	Repairs and maintenance of switch yard, compound wall and construction of approach road, store, staff, JE room for 33/11 KV substation at Raia	Maintenance of equipment, ease for the employees and the consumers.
18	Estimate for supply installation, testing and commissioning of 1 no13 passengers Gearless Elevator (MRL) Including 3 years annual comprehensive maintenance contract for Annexe Building of Electricity Department at Aquem Margao	Maintenance of equipment, ease for the employees and the consumers.
19	Construction of new B type residential building at electricity residential colony -II Aquem Margao	Construction of new B type residential building at electricity residential colony as the building are in endangered stage.
20	Construction of new C type residential building at electricity residential colony -II Aquem Margao	Construction of new B type residential building at electricity residential colony as the building are in endangered stage.
21	Proposed 33/11 power substation Sonsodo Margao	As there is insufficient place to the equipment's and the provide better infrastructure to the consumers and the employees
22	Interior design for SE office and conference room Cabin on 3rd floor of Annex building at Aquem Margao	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
23	Interior design for MRT on 1st floor of Annex building at Aquem Margao	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
24	Interior design for Div XVI office on 2nd floor of Annex building at Aquem Margao	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
25	Estimate for supply installation, testing and commissioning of 1 no 6 passengers Gearless Elevator (MRL) Including 3 years annual comprehensive maintenance contract for GI Sub Station Electricity Department at Davorlim Margao for the ease of employee's fault finding and for restoring the power supply.	Commissioning of 1 no 6 passengers Gearless Elevator (MRL) Including 3 years annual comprehensive maintenance contract for GI Sub Station Electricity Department at Davorlim Margao for the ease of employee's fault finding and for restoring the power supply.
26	Sub-Estimate for civil works for construction of GIS sub-station building and other allied structures at Panchwadi Industrial Estate at Jittonemet	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
27	Work of design, supply, erection, testing, commissioning of new 220/33KV 63 MVA power transformer at Xeldem sub-station	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
28	Estimate for construction of proposed 33KV sub-station bay equipment foundation at Xeldem sub-station	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
29	Estimate for repair and maintenance of 33/11KV substation along with construction of new line staff restroom, cable trench, approach road in yard and other allied works at Shigao	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
30	Construction of plinth for proposed 10MVA/6.3MVA power transformer and allied equipment's at 33/11KV Xelpem sub-station under jurisdiction of SD-III, Sanguem (civil works)	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
31	Estimate for work of Design, Supply, Erection, Testing, Commissioning of 63MVA, 3Phase, Star-Star (Yy), 220/33KV Power Transformer and 8nos. Of 33KV Bay	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	Extension at 3x50 MVA, 220/33KV Cuncolim EHV sub-station.	
32	Estimate (civil work) for Design, Supply, Erection, Testing, Commissioning of 03nos. Of additional 33KV feeder bays at 220/33KV Cuncolim EHV sub-station.	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
33	Estimate for renovation and revamping of 2 x 6.3 MVA 33/11 KV Velim Sub- station and enhancing the capacity of sub- station from 2 x 6.3 MVA to 2 x6.3 MVA, 1 x 10 MVA, coming under the jurisdiction of sub-Div. - II, Chinchinim, Division XVI, Margao.	As there is insufficient place to the employees and the provide better infrastructure to the consumers and the employees
34	Estimate for renovation and revamping of 2 x 6.3 MVA 33/11 KV Cuncolim Sub- station and enhancing the capacity of sub- station from 2 x 6.3 MVA to 2 x6.3 MVA, 1 x 10 MVA, coming under the jurisdiction of sub-Div. - IV, Cuncolim, Division XVI, Margao.	Revamping of Civil parts of the substation is pending and the same is proposed by the division.
35	Estimate Watering arrangements for earth pits and restoration of damaged earth pits with concrete covers in the existing yard of 3X50 MVA, 220/33 kV Cuncolim EHV Sub- station.	Revamping of Civil parts of the substation is pending and the same is proposed by the division.
36	Estimate for Spreading of aggregate (metal) in switchyard area, concrete gutter with RCC covers and proposed road as desired by C.V.C. at 220/33kv Cuncolim Sub- station	Revamping of Civil parts of the substation is pending and the same is proposed by the division.
37	Estimate for construction of proposed Vidyut Bhavan building for sub div.-III, div.-XVI at 33/11Kv Sub- station Canacona.	Revamping of Civil parts of the substation is pending and the same is proposed by the division.
38	Estimate for construction of boundary compound wall at 220/33 Kv Cuncolim Sub- station.	Facilitate the department staff and protecting the area.
39	Construction of store room cum line staff rest room with GI roofing and construction	Facilitate the department staff and protecting the area.



Sr. No.	Description of Work Planned	Requirement/reason for planning the expenditure
	of internal road for 33/11KV sub-station at Poingunim	
40	Urgent strengthening of tower foundation of 110KV Borim to Xeldem D/C tower line from tower loc. No. 14 to tower loc. No. 55	Facilitate the department staff and protecting the area.
41	Repairs & maintenance of compound wall along with barbed wire fencing, spreading of stone aggregate, resurfacing & widening of road at 220/100KV substation, Xeldem	Facilitate the department staff and protecting the area.
42	Construction of store room cum line staff rest room with GI roofing and construction of internal road for 33/11KV sub-station at Quinamol	Facilitate the department staff and protecting the area.
43	Construction of cable trench for 33/11KV sub-station & 110/220KV sub-station Xeldem	Facilitate the department staff and protecting the area.
44	The work of construction of cable trench, store room, barbed wire fencing, painting of compound wall, repairs to earthing chambers & renovation of toilet at 33/11KV sub-station, Pontemol	Facilitate the department staff and protecting the area.
45	Watering arrangement for earthing system and repairs of earthing chambers in the switchyard of 110/220KV sub-station Xeldem	Facilitate the department staff and protecting the area.
46	Construction of Store room and Rest room at 33/11Kv Sub- station, Canacona.	Facilitate the department staff and protecting the area.

Revamped Distribution Sector Scheme (RDSS) Projects

6.1.5 Revamped Reforms Based and Results Linked Distribution Sector Scheme has been formulated by Ministry of Power, Government of India, for supporting DISCOMs to undertake reforms and improve performance in a time bound manner. Scheme seeks to



improve the operational efficiencies and financial sustainability, by providing financial assistance to DISCOMs for strengthening of supply infrastructure based on meeting pre-qualifying criteria and achieving basic minimum benchmarks in reforms. The Revamped Distribution Sector Scheme has the following parts:

Part A – Metering & Distribution Infrastructure Works:

- Facilitating in installing prepaid smart meters for all consumers along with associated AMI, communicable meters for DTs & Feeders, ICT including Artificial Intelligence (AI), Machine Learning (ML), etc. based solutions for power Sector and a unified billing and collection system;
 - The installation of Pre-paid Smart Meters has been initiated by the ED-Goa. The prepaid smart meter tender was first published on 21st January 2023 and scheduled to open on 15th February 2023, but was canceled twice due to technical issues and lack of bids. It was refloated four times, with the latest reissue on 16th January 2024. Due to non-participation, the technical bid opening has been auto-extended to 9th October 2024. The tender for prepaid smart meters was extended until 24th October 2024. However, on 22nd October 2024, an amendment was made to the Qualifying Requirements (QR), following which the tender deadline was further extended to 19th November 2024. Further, the Technical Bid for prepaid smart meters was opened on 21st November 2024, followed by the Financial Bid opening on 20th December 2024. After the state Government's approval, LOI is issued to the successful bidder vide letter dated 26th March 2025.
 - Further, the Public-Private Partnership for the installation of Smart Meters shall be undertaken under the DBFOOT (Design, Build, Finance, Own, Operate, and Transfer) model. The funding through RDSS is tabulated below:

Sr. No.	Works	Project Cost (Rs. Crore)	GBS (Rs. Crore)	State Funding (Rs. Crore)
1.	Prepaid Smart metering works	467.42	70.11	397.31
2.	Infrastructure works – Loss Reduction works	243.43	146.06	97.37
3.	PMA Charges	5.40	3.24	2.16



- It is to be noted that the expenditure to be incurred for installation of smart pre-paid meters, shall be in OPEX mode (i.e. Rs per meter per month) and has not been considered under Capex and capitalization.
- ED-Goa request the Hon`ble Commission to allow such expenditure as additional O&M expenses, as and when they are incurred.
- Distribution infrastructure works as required for strengthening and modernizing the system as well as measures for loss reduction. The infrastructure strengthening works will include separation of Agriculture feeders to enable implementation of the KUSUM scheme, Aerial Bunch cables and HVDS for loss reduction, replacement of HT/LT lines as required, construction of new/ upgradation of substations, SCADA and DMS system etc. Each DISCOM/ State will draw up the scheme according to its requirement with the end objective of reducing losses and ensuring 24 x 7 supply. These are considered as envisaged by difference divisions.

Part B - Training & Capacity Building and other Enabling & Supporting Activities:

- Supporting and enabling components, such as Nodal Agency fee, enabling components of MoP (communication plan, publicity, consumer awareness, consumer survey and other associated measures such as third-party evaluation etc.), up-gradation of Smart Grid Knowledge Centre, training and capacity building, awards and recognitions etc.

Based on the above planning of each division for capital expenditure during the Control Period FY 2025-26 to FY 2029-30, the total Capital Expenditure and Capitalization proposed by EDG for the Control period has been finalized.



The capital expenditure proposed during the Control Period FY 2025-26 to FY 2029-30:

Table 6-49: Capital Expenditure projected for the next control Period

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
I	91.27	89.65	79.24	70.60	74.85	405.61
II	-	-	-	-	-	-
III	126.39	40.00	-	-	-	166.39
IV	97.10	93.84	68.40	57.50	45.00	361.84
V	168.42	166.85	76.30	76.10	55.00	542.67
VI	38.50	70.00	62.00	67.00	67.00	304.50
VII	157.19	162.00	159.48	163.00	86.00	727.67
VIII						-
IX	192.34	150.00	100.00	50.00	-	492.34
X	118.24	68.95	-	-	-	187.19
XI	47.78	89.00	54.49	73.98	43.31	308.56
XII	46.70	82.00	55.00	67.00	73.00	323.70
XIII	16.60	14.96	14.95	3.96	9.87	60.35
XIV	270.00	225.00	150.00	50.00	-	695.00
XV	45.15	89.27	70.04	50.00	50.00	304.46
XVI	235.15	126.00	70.00	62.00	145.00	638.15
XVII	162.10	125.40	91.50	44.25	16.64	439.89
XVIII	191.89	-	-	-	-	191.89
TOTAL	2,004.84	1,592.92	1,051.41	835.39	665.67	6,150.22

6.2 Capitalization Schedule

7.2.1 The Capitalisation schedule as planned earlier during the last control period has thus been pushed forward to the next control period since the proposed Capital Projects could not be executed. The capitalisation has also been considered upon completion of the Projects. Most of the Capital-intensive Projects will be completed during the new control period and thus there is significant Capitalisation proposed during the new control period. It is pertinent to mention here that a number of works have already been tendered and the major execution and expenditure incurred will happen during the new control period, thus Capitalisation.



Table 6-50: Proposed Capitalization for the Control period (Rs. Crore)

Divisions	Projections					Total
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	
I	31.94	31.38	31.70	28.24	37.43	160.68
II	-	-	-	-	-	-
III	44.24	14.00	36.05	36.05	36.05	166.39
IV	33.99	32.84	27.36	23.00	22.50	139.69
V	58.95	58.40	30.52	30.44	27.50	205.81
VI	13.48	24.50	24.80	26.80	33.50	123.08
VII	55.02	56.70	63.79	65.20	43.00	283.71
VIII	-	-	-	-	-	-
IX	67.32	106.26	106.26	106.26	106.26	492.34
X	41.38	24.13	40.56	40.56	40.56	187.19
XI	16.72	31.15	21.80	29.59	21.65	120.91
XII	16.35	28.70	22.00	26.80	36.50	130.35
XIII	5.81	5.24	5.98	21.66	21.66	60.35
XIV	94.50	78.75	173.92	173.92	173.92	695.00
XV	15.80	31.24	28.02	20.00	25.00	120.06
XVI	82.30	44.10	28.00	24.80	72.50	251.70
XVII	56.74	43.89	36.60	17.70	8.32	163.25
XVIII	67.16	31.18	31.18	31.18	31.18	191.89
TOTAL	701.69	642.46	708.53	702.20	737.52	3,492.40

6.3 Funding of Capital Expenditure

- 7.3.1 ED-GOA plans for funding majority of its capital expenditure through the Government equity infusion and from the Electricity Duty & Public Lighting Infrastructure fund of Government of Goa. The works carried out under RDSS is funded by Ministry of Power, Government of India through Power Finance Corporation / Rural Electrification Corporation.
- 7.3.2 The EHV new Transmission / Sub-Station / Capacitor banks schemes have also been proposed to be taken up by availing loans from financial Institutions like REC/PFC. Loan repayment is proposed to be arranged through State's own resources. However, as per the JERC MYT Distribution Regulations 2019, the funding pattern is considered as Debt 70% and Equity 30%. The Grant from RDSS is considered only for the infrastructure works.



Table 6-51: Capex and Source of Financing as per JERC MYT Regulations (Rs. Crore)

S. No	Sources of Funds	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
A	Total Capital Expenditure	2,004.84	1,592.92	1,051.41	835.39	665.67	6,150.22
B	Electricity Duty Fund	318.64	356.55	401.18	455.36	523.18	2,054.91
C	Street light Duty Fund	40.97	45.59	50.99	57.50	65.58	260.65
D	Grant for RDSS	50	50	50	-	-	150.00
E	Total Capital Expenditure (excluding Electricity Duty Fund and Grant) (A-B-C-D)	1,595.22	1,140.78	549.23	322.53	76.90	3,684.66
F	Debt (%)	70%	70%	70%	70%	70%	70%
G	Equity (%)	30%	30%	30%	30%	30%	30%
H	Normative Debt (E x F)	1,116.66	798.54	384.46	225.77	53.83	2,579.26
I	Equity (INR Cr) (E x G)	478.57	342.23	164.77	96.76	23.07	1,105.40

Table 6-52: Capitalization and Source of Financing as per JERC MYT Regulations (Rs. Crore)

S. No	Sources of Funds	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
A	Total Capital Expenditure	701.69	642.46	708.53	702.20	737.52	3,492.40
B	Electricity Duty Fund	111.53	143.80	270.35	382.76	579.65	1,488.09
C	Street light Duty Fund	14.34	18.39	34.36	48.34	72.66	188.09
D	Grant for RDSS	50	50	50	-	-	150.00
E	Total Capital Expenditure (excluding Electricity Duty Fund and Grant) (A-B-C)	525.83	430.27	353.81	271.10	85.21	1,666.22
F	Debt (%)	70%	70%	70%	70%	70%	70%
G	Equity (%)	30%	30%	30%	30%	30%	30%
H	Normative Debt (E x F)	368.08	301.19	247.67	189.77	59.64	1,166.35
I	Equity (INR Cr) (E x G)	157.75	129.08	106.14	81.33	25.56	499.87



7 NUMBER OF EMPLOYEES

As per Regulation 8 of the new MYT Regulations 2024 for the Control Period FY 2025-26 to FY 2029-30, the Business Plan shall cover as under:

“8.5 The Business Plan filed by Distribution Licensee shall inter-alia contain:

a) Projection for the growth of load/demand

b) (i) Capital Investment Plan for each Year of the Control Period commensurate with load growth, distribution loss reduction trajectory and quality improvement measures proposed in the Business Plan in accordance with Regulation 8.6;

(ii) The capital investment plan shall show separately, on-going projects that will spill into each year of the control period and new projects (along with justification) that will commence but may be completed within or beyond the control period.

c) Capital Structure of each scheme proposed and the cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc.;

d) Sales Forecast for each Consumer category and sub-categories for each Year of the Control Period in accordance with Regulation 8.7;

e) Power Procurement Plan based on the Sales Forecast and distribution loss trajectory for each Year of the Control Period in accordance with the Regulation 8.8;

f) Performance Targets items such as distribution loss, reliability indexes (SAIFI, SAIDI & MAIFI), transformer failure rate and any other parameter for quality of supply for each Year of the Control Period consistent with the Capital Investment Plan proposed by the Distribution Licensee;

g) Projections for number of employees during each Year of the Control Period based on proposed recruitments and retirement;

h) Proposals in respect of income from Other Business for each Year of the Control Period.”

ED-Goa submits that the department has the actual recruitment information till FY 2023-24. The Staff Selection Commission have taken over the recruitment process from FY 2024-25 onwards. Further, the actual retirement information is till December 2025. Based on the allotted permanent number of positions in the department i.e., 7289 Nos., the permanent posts to be filled in FY 2025-26 is projected based on the difference between the number of employees at the end of the year of the base year with the number of permanent posts.

Accordingly, ED-Goa has forecasted the number of employees on the basis of the



retirements and recruitments in the control period. The same is given in the table below:

Table 7-1: Proposed No. of Employees during the Control Period (Nos.)

S.No	Particulars	Actuals			Base Year Projection	Projections				
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Number of employees as on 1st April	5,883	5,911	6,248	6,576	6,425	6,474	6,841	6,864	6,851
2	Employees on deputation / foreign service as on 1st April	491	486	445	202	202	202	202	202	202
3	Total number of employees as on 1st April (1+2)	6,374	6,397	6,693	6,778	6,627	6,676	7,043	7,066	7,053
4	Permanent Posts filled during the year	217	496	504	-	179	515	148	125	138
5	Number of employees retired / retiring / Expired / VR / Resigned during the year	189	159	176	151	130	148	125	138	129
6	Number of employees at the end of the year (4-5)	5,911	6,248	6,576	6,425	6,474	6,841	6,864	6,851	6,860
7	No. Employees on contract / deputation / foreign service at end of year	486	445	202	202	202	202	202	202	202
8	Total no. of employees at the end of the year	6,397	6,693	6,778	6,627	6,676	7,043	7,066	7,053	7,062

The employee expenses shall be covered in the MYT petition in terms of the MYT Regulations 2024.



8 OTHER BUSINESS

As per Regulation 8 of the new MYT Regulations 2024 for the Control Period FY 2025-26 to FY 2029-30, the Business Plan shall cover as under:

“8.5 The Business Plan filed by Distribution Licensee shall inter-alia contain:

- a) *Projection for the growth of load/demand*
- b) (i) *Capital Investment Plan for each Year of the Control Period commensurate with load growth, distribution loss reduction trajectory and quality improvement measures proposed in the Business Plan in accordance with Regulation 8.6;*
(ii) *The capital investment plan shall show separately, on-going projects that will spill into each year of the control period and new projects (along with justification) that will commence but may be completed within or beyond the control period.*
- c) *Capital Structure of each scheme proposed and the cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc.;*
- d) *Sales Forecast for each Consumer category and sub-categories for each Year of the Control Period in accordance with Regulation 8.7;*
- e) *Power Procurement Plan based on the Sales Forecast and distribution loss trajectory for each Year of the Control Period in accordance with the Regulation 8.8;*
- f) *Performance Targets items such as distribution loss, reliability indexes (SAIFI, SAIDI & MAIFI), transformer failure rate and any other parameter for quality of supply for each Year of the Control Period consistent with the Capital Investment Plan proposed by the Distribution Licensee;*
- g) *Projections for number of employees during each Year of the Control Period based on proposed recruitments and retirement;*
- h) *Proposals in respect of income from Other Business for each Year of the Control Period.*”**

As per the JERC Treatment of Other Businesses of Transmission Licensees and Distribution Licensees Regulations 2009, the definition of ‘Other Business’ is defined as - “Other Business” means any business by the Licensee other than the Licensed Business: Undertake for optimum utilization of its assets.” However, the ED-Goa have not undertaken any other business till date. Any revenue earned by the department other than the sale of electricity is considered under ‘Non-tariff Income’ which shall be covered in the MYT petition in terms of the MYT Regulations 2024.



9 PRAYERS TO THE COMMISSION

9.1 Prayers to Hon`ble Commission

10.1.1 The Electricity Department Goa (ED-Goa) respectfully prays to the Hon`ble Commission to:

- (a) Admit the revised Business Plan petition as per JERC (Retail Supply Tariff Structure) Guideline 2024, for the Control Period FY 2025-26 to FY 2029-30 in accordance with the Regulation 8 and Regulation 16 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024.
- (b) Approve the revised Business plan for the Control Period FY 2025-26 to FY 2029-30 in accordance the with Regulation 8 and Regulation 16 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024.
- (c) Approve the principles and methodology proposed by ED-Goa in the said Business Plan petition.
- (d) Approve the Demand and Sales Assessment and projections as proposed by ED-Goa in the said Business Plan petition.
- (e) Approve the Power Purchase Plan as proposed by ED-Goa in the said Business Plan petition.
- (f) Approve the Capital expenditure and source of funding as proposed by ED-Goa in the said Business Plan petition.
- (g) Approve all the other proposals submitted in the said Business Plan petition.
- (h) Pass any other Order as the Hon`ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.
- (i) Grant any other relief as the Hon`ble Commission may consider appropriate.
- (j) Condone any error/omission and to give opportunity to rectify the same.
- (k) Permit ED-Goa to make further submissions, addition and alteration to this revised Business Plan as may be necessary from time to time.



10 ANNEXURES

10.1 Annexure-1: Detailed schemes with work-wise Capital Expenditures for the previous Control Period (FY 2022-23 to FY 2024-25)

S. No.	Summary of Schemes	Actuals			FY 2024-25 Projected Expenditure			
		FY 22-23	FY 23-24	FY 24-25 (Q1)	FY 24-25 (Q2)	FY 24-25 (Q3)	FY 24-25 (Q4)	FY 24-25 (Total)
a	Scheduled Tribe Development Scheme (4801-05-796-01-53)	41.49	12.30	4.65	8.10	1.59	1.57	11.27
b	Schedule Caste Development Scheme (4801-05-789-01-53)	2.18	1.93	0.89	0.00	32.95	0.00	32.95
c	Infrastructure development through Electricity Duty (8229-00-110-01)	455.10	735.07	191.35	243.20	203.86	180.20	627.26
d	Infrastructure development through Street light Duty (8229-00-110-02)	0.00	189.85	10.02	9.92	0.00	0.00	9.92
e	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	4.98	6.55	74.72	1.00	10.06	4.69	15.75
f	Normal Development Schemes (4801-05-800-17-53)	4.00	11.23	0.00	0.00	0.00	0.00	0.00
g	System Improvement Schemes (4801-05-800-22-53)	28.92	46.46	6.73	9.01	7.34	16.03	32.37
h	Construction of staff quarters and office buildings (4801-05-800-24-53)	1.53	1.27	0.00	0.00	0.00	0.00	0.00
i	Strengthening of 220 KV Transmission Network (4801-05-800-39-53)	1.57	25.06	0.80	0.00	0.00	0.00	0.00
j	Erection of 220/110/33/11 KV Sub-Station at Verna (New) (4801-05-800-45-53)	0.00	0.43	0.00	0.00	0.00	0.00	0.00
k	R-APDRP Part A (4801-05-800-52-53)	4.88	6.12	0.00	0.00	0.00	0.00	0.00
l	Underground Cabling (4801-05-800-53-53)	185.27	225.64	104.22	51.57	98.85	96.02	246.44
m	Revamped Distribution Section Scheme (4801-05-800-67-53)	0.00	59.88	35.06	45.74	81.35	26.77	153.86
n	R-APDRP Part B / IPDS (4801-05-800-55-53)	1.55	1.84	0.00	0.00	0.00	0.00	0.00
o	EHV new Transmission / Sub-Station / Capacitor banks schemes (4801-05-800-56-53)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
p	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	50.05	18.43	15.13	7.84	14.04	10.00	31.88
q	Others	0.00	0.00	0.00	0.46	0.00	0.00	0.46
r	G-20 Summit Works (4801-05-800-69-53)	0.00	14.88	0.00	0.00	0.00	0.00	0.00
s	Maintenance of Sub-Station Transmission & Distribution of lines (2801-05-800-02-27)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	781.53	1356.92	443.57	376.84	450.05	335.28	1162.17



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
(a)	Scheduled Tribe Development Scheme (4801-05-796-01-53)												
	Tender Notice for 13/22-23	1	4801-05-796-01-53					0.00					
	Tender Notice for 13/22-23	1	4801-05-796-01-53					0.00					
	Tender Notice for 13/22-23	1	4801-05-796-01-53					0.00					
	Work of conversion of LT overhead lines to underground network in Odxel Village in Taleigao Constituency area under Tribal Welfare Scheme	1	4801-05-796-01-53					2.14					
	Work of conversion of 33kV SC overhead line to underground network by supply, laying, testing, and commissioning of 3c 33kV XLPE 400sqmm cable from Bambolim Substation to Pilar Substation for distance of 9.12kms under Tribal Welfare Scheme	1	4801-05-796-01-53					0.25					
	01- Scheduled Castes Development Scheme (Plan) 53- Major Works	17	4801-05-796-01-53					0.00					
	01- Scheduled Castes Development Scheme (Plan) 53- Major Works	17	4801-05-796-01-53					0.00					
	01- Scheduled Castes Development Scheme (Plan) 53- Major Works	17	4801-05-796-01-53					0.13					
	01- Scheduled Castes Development Scheme (Plan) 53- Major Works	17	4801-05-796-01-53					1.72					
	Work of conversion of 11KV overhead network of Marli - Tirwal feeder to underground HT cable network from Amona junction to Marli via Tirwal under the jurisdiction of S/D-III, Canacona, Div. XVI, Margao under Tribal Sub - Plan, Welfare scheme.	16	4801-05-796-01-53					0.44					
	4801-05-796-01-53 - Tribal area sub-Plan (B)	16	4801-05-796-01-53				0.07						
	Work of Erection of DTC/HT/LT line, concersion of overhead line at savoiverem under Tribal sub plan funds Priol constituency - Ten-2(19-20)	10	4801-05-796-01-53				0.41						
	Work of R&I of HT & LT line Distribution network Under the jurisdiction of Section office Marcela under SD-III (Ten-8(19-20)	10	4801-05-796-01-53				0.31						
	Conversion of LT line from overhead to underground Cable, Marcela - Ten-36(19-20)	10	4801-05-796-01-53				12.73						
	R&I of coverting of LT overhead line to undrrground system in Mardol S.O Office under Tribal sub plan priol Scheme. - Ten-38(19-20)	10	4801-05-796-01-53				4.60						
	Work of renovation, erection , conversion re-alignment & Improvement of LT Line - Ten-21(18-19)	10	4801-05-796-01-53				0.28						
	Work of conversion of overhead 11KV line to 11KV insulated conductor under the jurisdiction of SD-III(Ten-23(18-19)	10	4801-05-796-01-53				0.50						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of Renovation &improvement for converting LT overhaed lines to underground system at Mardol, Mangesh, Veling in Mardol section office under tribal sub plan scheme in Priol constituency	10	4801-05-796-01-53				5.46						
	Conversation of LT overhead line to underground network in the scheduler tribe areas of loutolim VP and Raia VP under Div-IV, south Goa Margao. T-01(10)	4	4801-05-796-01-53				1.20						
	Work of development of village panchayat Rachol as model village by renovation of existing 4nos of 11KV TC and conversion of existing LT network to UGC under Saansad Adarsh Gram Yojana (SAGY)	4	4801-05-796-01-53				0.63						
	work of 11kv s/c overhead chimbel feeder to underground network for a distance of 23 kms under tribal welfare scheme	1	4801-05-796-01-53				2.42						
	Work of conversion of 33kV SC overhead line to underground network by supply, laying, testing, and commissioning of 3c 33kV XLPE 400sqmm cable from Bambolim Substation to Pilar Substation for distance of 9.12kms under Tribal Welfare Scheme	1	4801-05-796-01-53				2.94						
	Work of conversion of 11kV SC overhead line Chimbel feeder to underground network for a distance of 23kms under Tribal Welfare Scheme	1	4801-05-796-01-53				1.76						
	Work of conversion of 11kV SC overhead line Chimbel feeder to underground network for a distance of 25kms under Tribal Welfare Scheme	1	4801-05-796-01-53				0.60						
	Work of conversion of 33kV SC overhead line to underground network by supply, laying, testing, and commissioning of 3c 33kV XLPE 400sqmm cable from Bambolim Substation to Pilar Substation for distance of 9.12kms	1	4801-05-796-01-53				1.60						
	(A) Work of SETC of new transformer center of 100KVA and associated HT underground line Wadwad in Curca under Tribal Sub Plan (B) Work of SETC of 11kV distribution transformer center along with the 11kV single circuit line with WEASEL conductor, 3ph 6w LT line with AA Ant & AA Gnat conductor at Firquem Bhat Goa Velha (C) work proposed at the request of the Village Panchayat Curca Bambolim (D) Work of SETC of Streetlight in Curca Goa Velha Section Office	1	4801-05-796-01-53				0.15						
	Tender No.26/18-19. Work for conversion of 11kv Overhead Cortalim Feeder to underground network emanating from 110/33/11KV Verna Sub station under the jurisdiction of Division XI, Vasco	11	4801-05-796-01-53				1.03						
	Advertisement Bill	5	4801-05-796-01-53				0.10						
	SETC of under ground cables for existing overhead HT & LT line network in the Municipal	7	4801-05-796-01-53				3.70						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Garden and market areas in Quepem SD II Quepem												
	Work of conversion of existing 11KV overhead Netravali feeder to 11KV U/G cabling network emanating from 33/11KV Vaddem substation in Sanguem constituency under the jurisdiction of Elect. Sub Division-III, Sanguem	7	4801-05-796-01-53	AS/11/CE E/CSC/20 17-18/323 Dated: 03/08/20 17.	EE/Div-VII/Tech-Tender-09/18-19/CSC/1 24/2019-20 Dated: 26/06/20 19	35.13		0.95	-	3.48	0.59	0.41	work in progress
	Tender -15(23-24) work of conversion of 11KV overhead Bondla feeder to 11KV Underground network from usgao circle to Bondla , in Valpai constituency under the jurisdiction of sub Div Div x , curti ponda Goa	10	4801-05-796-01-53		EE-X / Tech / Tender - 15(23-24) CSC / 2023-24)3039, dt. 04/09/20 23	9.64		6.24	2.88	3.35	-	-	work in progress
	TENDER NO. 26(18-19)/CSC Work for conversion of 11KV Overhead Cortalim feeder to underground network in the areas falling under the jurisdiction of V.P. Quellossim under the Tribal Welfare fund of the Social Welfare Department.	11	4801-05-796-01-53	AS/61/CE E/CSC/Te ch- 5/2018-19/1383 dtd 4/12/201 8	EE/Div.XI/ Tech-Tender No.26(18-19)/CSC/ 614/2020 -21 dtd 18/05/20 20	8.75	1.03			0.27			1) Lock down of covid 19 for the period of 2020 & 2021 & delay in receipt NOC for laying underground cable through Verna Industrial estate 2) Delay in receipt of Goa Industrial Development Cooperation for laying of 11KV underground cable through Verna Industrial Estate
	Estimate for the work of conversion of 11KV overhead network of Marli-Tirwal feeder to underground HT cable network from Amona junction to Marli via Tirwal under the jurisdiction of Sub Division-III, Canacona, Division-XVI, Margao under Tribal Sub Plan, Welfare Scheme.	16	4801-05-796-01-53	AS/66/CE E/CSC/Te ch- 5/2023-24/440 Date:09/0 5/2023	EE- XVI/O&M /Tech-Tender- 54(23-24)/CSC/ 4682/202 3-24 dated 14.12.202 3.	5.37		0.44	1.77	1.00	1.00	1.16	Work in Progress
	Total					58.89	41.49	12.30	4.65	8.10	1.59	1.57	
(b)	Schedule Caste Development Scheme (4801-05-789-01-53)												
	Schedule Caste Development Scheme (4801-05-789-01-53)	JDA office	4801-05-789-01-53					0.00					
	Estimate for the "work of erection of new 100KVA Distribution Transformer Centre (DTC) at Deulwada Harmal alongwith renovation of	17	4801-05-789-01-53	AS/248/CE E/CSC/T ech-	Tender- 23(23-24)/EE/Te	1.22	2.18	1.93	0.89		32.95		Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	existing LT lines under the jurisdiction of Section Office Mandrem, Sub-Division-III, Agarwada, Division-XVII, Mapusa under Schedule Caste Sub Plan (SCSP) Scheme			5/2023-24/2067 Date: 18/09/2023	ch/Div.XV II/23-24/8748 dated 15/03/2024								
	Total					1.22	2.18	1.93	0.89	-	32.95	-	
(c)	Infrastructure development through Electricity Duty (8229-00-110-01)												
	Short Closing of work of Implementation of street light National Program by replacement of existing conventional street light fixtures with LED fixtures by engaging M/s EESL, New Delhi.	1	8229-00-110-01					24.12					
	Work of commissioning of 33kV underground cable laid by PWD from Merces circle to Kenkre Estate road Bambolim	1	8229-00-110-01					3.83					
	Work of replacing the existing 150watts HPSV and 70watts Matel halide decorative fixtures with the same model LED smart fitting of 110watts and 40watts fixtures along with the additional poles near Old Bus-stand, approach road to Old and New Mandovi Bridge from Panajim side and part of the road after new Patto Bridge and replacement of the existing poles along D.B. road.	1	8229-00-110-01					1.98					
	Work of conversion of 11kV overhead line (Cabo feeder) to underground cable of 3C 300sqmm from Community Hall to Salim Bhat from T.B. Hospital to Models market and from Afonso to Bhatlem under SD-IV, Taleigao under System Improvement Scheme	1	8229-00-110-01					3.09					
	Work of replacing existing MS streetligh poles in leftout areas in around Panaji City	1	8229-00-110-01					5.41					
	Short Closing of work of Implementation of street light National Program by replacement of existing conventional street light fixtures with LED fixtures by engaging M/s EESL, New Delhi.	1	8229-00-110-01					-					
	Tender Notice for 17/22-23	1	8229-00-110-01					0.0004					
	Work of conversion of single circuit Dona Paula feeder from overhead network to underground network along with the interlining with 11kV Siridao feeder and 11kV Status feeder (Nagali Substation) under SD - III (R), Bambolim		8229-00-110-01					7.84					
	SITC of 33/11kV GIS Substaton 2x20MVA transformer of Patto Palza Panaji	1	8229-00-110-01					2.18					
	SETC of 9mts Hot Dip Galvanized Conical pole, 1000mm long standard 4arms (& 8Sw, LED Flood light luminaire as per the request of St. John Facundo, Church Corlim under SD I Corlim	1	8229-00-110-01					0.03					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of SITC of streetlight poles and fixtures along with the allied electricals works for the stretch from Odxel junction to GMC and Odxel junction to Miramar	1	8229-00-110-01					2.16					
	Work of laying of 11kV 3C 300sqmm aluminium armoured underground cable for 11kV Batim feeder from Pilar Substation for a distance of 21.95kms under Tribal Welfare Scheme	1	8229-00-110-01					3.04					
	Work of extension of streetlight line at Rambhuvan wada in Cumbharjua Village as per the request of Cumbharjua Panchayat	1	8229-00-110-01					0.03					
	SETC of new streetlight from Siridao Beach to Bambolim Beach at Sant Andre Constituency under SD III (R), Bambolim	1	8229-00-110-01					0.25					
	Work of laying underground cable 3½C 25sqmm XLPE for providing connection to 10 nos. of streetlight along with 10 nos. of RCC poles at Dando under the Section Office Caranzalem in SD IV Taleigao	1	8229-00-110-01					0.07					
	Work of conversion of 11kV single circuit overhead Santa Cruz feeder to underground network by laying of 11kV 3C 300sqmm aluminium armoured XLPE cable for a distance of 14.5 kms along with the associated equipments	1	8229-00-110-01					0.83					
	Work of conversion of 11kV single circuit overhead Mercedes feeder to underground network by laying of 11kV 3C 300sqmm aluminium armoured XLPE cable for a distance of 13 kms along with the associated equipments	1	8229-00-110-01					0.84					
	Work of conversion of overhead to underground cable laying 11kV cable for Diwar feeder, Diwar and Charao Section under SD- I, Corlim	1	8229-00-110-01					7.52					
	Work of shifting of load from existing 33/11kV NIO Substation to adjacent 33/11kV Nagali Substation along with the connecting 4 no. of feeders for maintaining uninterrupted and reliable power supply during G20 Presidency of India.	1	8229-00-110-01					-					
	Work of replacing the existing 150watts HPSV and 70watts Matel halide decorative fixtures with the same model LED smart fitting of 110watts and 40watts fixtures along with the additional poles near Old Bus-stand, approach road to Old and New Mandovi Bridge from Panajim side and part of the road after new Patto Bridge and replacement of the existing poles along D.B. road.	1	8229-00-110-01					0.86					
	FORM 74 (No work-wise)	3	8229-00-110-01					5.55					
	FORM 74 (No work-wise)	3	8229-00-110-01					11.59					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	FORM 74 (No work-wise)	3	8229-00-110-01					0.61					
	FORM 74 (No work-wise)	3	8229-00-110-01					20.09					
	FORM 74 (No work-wise)	3	8229-00-110-01					11.49					
	FORM 74 (No work-wise)	3	8229-00-110-01					6.42					
	FORM 74 (No work-wise)	3	8229-00-110-01					0.68					
	FORM 74 (No work-wise)	3	8229-00-110-01					8.35					
	FORM 74 (No work-wise)	3	8229-00-110-01					1.72					
	FORM 74 (No work-wise)	3	8229-00-110-01					2.96					
	FORM 74 (No work-wise)	3	8229-00-110-01					1.92					
	FORM 74 (No work-wise)	3	8229-00-110-01					1.33					
	Infrastructure development through Electricity Duty (8229-00-110-01)	17	8229-00-110-01				0.72						
	Infrastructure development through Electricity Duty (8229-00-110-01)	17	8229-00-110-01				12.71						
	Infrastructure development through Electricity Duty (8229-00-110-01)	17	8229-00-110-01				28.44						
	Infrastructure development through Electricity Duty (8229-00-110-01)	17	8229-00-110-01				12.02						
	Infrastructure development through Electricity Duty (8229-00-110-01)	17	8229-00-110-01				9.80						
	Infrastructure development through Electricity Duty (8229-00-110-01)	17	8229-00-110-01				23.41						
	Infrastructure development through Electricity Duty (8229-00-110-01)	17	8229-00-110-01				12.77						
	Infrastructure development through Electricity Duty (8229-00-110-01)	17	8229-00-110-01				13.46						
	Infrastructure development through Electricity Duty (8229-00-110-01)	17	8229-00-110-01				7.67						
	Infrastructure development through Electricity Duty (8229-00-110-01)	17	8229-00-110-01				34.80						
	Supply, Erection, Testing & Commissioning of additional 6.3 MVA Power Tr. & Extension of new 11KV feeder at Curti under SD-I -(Ten-03(13-14)	10	8229-00-110-01				0.24						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of Improvement of 11KV HT network by converting 11 KV HT overhead line to underground cable uunder Dubhat Feeder under SD-I. Ten- 26(21-22)	10	8229-00-110-01				7.33						
	Work of Renovation &improvement for converting LT overhaed lines to underground system at Mardol, Mangesh, Veling in Mardol section office under tribal sub plan scheme in Priol constituency	10	8229-00-110-01				0.00						
	Work of conversion of 11KV overhead network at Shiroda Constituency	10	8229-00-110-01				1.94						
	Work of providing service connections cable and streelight in VP Bandora	10	8229-00-110-01				0.73						
	Work of conversion of 11KV overhead network at Work of conversion of 11KV overhead network at Vp Kundai	10	8229-00-110-01				0.38						
	Work of Improvement of 11 KV HT network of Undir & durbhat Feeder	10	8229-00-110-01				1.35						
	Work of linking of 33 KV Velim Canacona & MES DC feeder to 220/33KV Cuncolim Sub Station	16	8229-00-110-01				0.14						
	Work of Renovation and Improvement of the existing LT Distribution network at various places under the jurisdiction of the section office Balli, Sub Div. IV, Cuncolim, Div XVI Margao.-00-110-01- Infrastructure Dev. through Electricity Duty	16	8229-00-110-01				2.50						
	Work of Renovation and Improvement of the existing LT Distribution network at various places under the jurisdiction of the section office Bali, Sub Div. IV, Cuncolim, Div XVI, Margao.	16	8229-00-110-01				0.85						
	Work of Renovation and Improvement of the existing LT Distribution network at various places under the jurisdiction of the section office Balli, Sub Div - IV, Cuncolim, Div XVI, Margao.	16	8229-00-110-01				9.03						
	Conversion of 11 KV (HT) Overhead lines to Underground Network in the areas of coastal belt & tourism places as Colva, Benaulim , Varca, Mobor & Cavelossim in Benaulim Constituency.	16	8229-00-110-01				1.89						
	Work of Supply, erection, Testing and commissioning of 33KV, 3Core, 400sq.mm XLPE cable from 6 pole structure at Leela Resorts to 33KV Carmona Sub-Station under the jurisdiction of Sub Div - I, Benaulim, Div XVI, Margao.	16	8229-00-110-01				0.37						
	Work of SETC of single run of 33kv 3c 400 sqmm cable from 220/33 kv Amona S/S to Marcel for a distance of 8.5 Km	1	8229-00-110-01				0.50						
	Work of D.S.I.T.C. of 33/11kv GIS Substation with 2x20MVA along with associated equipments at Patto, Plaza Panaji	1	8229-00-110-01				1.14						
	Work of design SITC of 33/11kv GIS Substation with 2x20MVA T/F along with associated equipments at Patto, Plaza Panaji	1	8229-00-110-01				5.89						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Short Closing of work of Implementation of street light National Program by replacement of existing conventional street light fixtures with LED fixtures by engaging M/s EESL, New Delhi.	1	8229-00-110-01				-						
	Work of conversion of 11kV overhead system to underground system under System Improvement Scheme in Cumbharjua Constituency	1	8229-00-110-01				0.97						
	Work of conversion of 11kV SC overhead line Santa Cruz feeder to underground network by laying of 3c 11kV XLPE 300sqmm aluminium armoured cable for a distance of 14.5kms along with associated equipments	1	8229-00-110-01				0.57						
	Work of laying of 11kV 3C 300sqmm aluminium armoured underground cable for 11kV Batim feeder from Pilar Substation for a distance of 2.95kms under Tribal Welafe Scheme	1	8229-00-110-01				-						
	Work of conversin of overhead to underground network along with the associated equipments	1	8229-00-110-01				1.12						
	Work of conversion of 11kV overhead line to underground network by laying 11kV cable of size 300sqmm for Old Industry feeder & New Industry feeder emanating from 33kV/11kV Corlim Substation	1	8229-00-110-01				3.37						
	Tender 45 conversion of overhead to underground Mercas feeder along with the assoicated equipments	1	8229-00-110-01				1.89						
	Tender 41 conversion of overhead to underground network Santa Cruz feeder by laying 11kV 3C 300sqmm cable	1	8229-00-110-01				1.14						
	Work of reconducting of existing overhead ACSR Raccon conductor to HTLS (HELSINKI) conductor of 33kV double circuit line from 110/33kV Kadamba Substation to 33/11kV Bambolim Substation	1	8229-00-110-01				8.27						
	Work of conversion of 11kV single circuit overhead Mercas feeder to underground network by laying of 11kV 3C 300sqmm aluminium armoured XLPE cable for a distance of 13 kms along with the associated equipments	1	8229-00-110-01				2.22						
	Work of conversion of 11kV single circuit overhead Santa Cruz feeder to underground network by laying of 11kV 3C 300sqmm aluminium armoured XLPE cable for a distance of 14.5 kms along with the associated equipments	1	8229-00-110-01				1.94						
	Work of laying of 11kV 3C 300sqmm aluminium armoured underground cable for 11kV Batim feeder from Pilar Substation for a distance of 21.95kms under Tribal Welafe Scheme	1	8229-00-110-01				1.14						
	Tender notice for Tender no. 09/22-23	1	8229-00-110-01				0.00						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of commissioning of 33kV underground cable laid by PWD from Mercedes circle to Kenkre Estate road, Bambolim	1	8229-00-110-01				4.47						
	Work of shifting of load from existing 33/11kV NIO Substation to adjacent 33/11kV Nagali Substation along with the connecting 4 no. of feeders for maintaining uninterrupted and reliable power supply during G20 Presidency of Inida.	1	8229-00-110-01				0.01						
	Work of replacing the existing 150watts HPSV and 70watts Matel halide decorative fixtures with the same model LED smart fitting of 110watts and 40watts fixtures along with the additional poles near Old Bus-stand, approach road to Old and New Mandovi Bridge from Panajim side and part of the road after new Patto Bridge and replacement of the existing poles along D.B. road.	1	8229-00-110-01				4.64						
	Work of replacing the existing MS streetlight poles in leftout areas in around Panaji city	1	8229-00-110-01				6.60						
	Work of conversion of 11kV overhead line (Cabo feeder) to underground cable for a distance of 6kms	1	8229-00-110-01				2.69						
	Work of conversion of 11kV single circuit overhead Santa Cruz feeder to underground network by laying of 11kV 3C 300sqmm aluminium armoured cable for a distance of 14.5kms along with the assoicated equipment	1	8229-00-110-01				2.13						
	Work of conversion of 11kV single circuit overhead Mercedes feeder to underground network by laying of 11kV 3C 300sqmm aluminium armoured XLPE cable for a distance of 13kms along with the associated equipments	1	8229-00-110-01				2.30						
	Work of laying 33kV 3C 300sqmm aluminium armoured underground cable for 11kV Batim feeder to Pilar Substation for a distance of 21.95 kms under Tribal Welfare Scheme	1	8229-00-110-01				0.75						
	Work of replacing the existing 150watts HPSV and 70watts Matel halide decorative fixtures with the same model LED smart fitting of 110watts and 40watts fixtures along with the additional poles near Old Bus-stand, approach road to Old and New Mandovi Bridge from Panajim side and part of the road after new Patto Bridge and replacement of the existing poles along D.B. road.	1	8229-00-110-01				1.60						
	Work of replacing the existing 150watts HPSV and 70watts Matel halide decorative fixtures with the same model LED smart fitting of 110watts and 40watts fixtures along with the additional poles near Old Bus-stand, approach road to Old and New Mandovi Bridge from Panajim side and part of the road after new	1	8229-00-110-01				3.07						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Patto Bridge and replacement of the existing poles along D.B. road.												
	Infrastructure development through Electricity Duty (8229-00-110-01)	4	8229-00-110-01				0.62						
	Infrastructure development through Electricity Duty (8229-00-110-01)	4	8229-00-110-01				0.41						
	Infrastructure development through Electricity Duty (8229-00-110-01)	4	8229-00-110-01				0.24						
	Infrastructure development through Electricity Duty (8229-00-110-01)	4	8229-00-110-01				2.51						
	Infrastructure development through Electricity Duty (8229-00-110-01)	4	8229-00-110-01				1.99						
	Infrastructure development through Electricity Duty (8229-00-110-01)	4	8229-00-110-01				0.01						
	Infrastructure development through Electricity Duty (8229-00-110-01)	6	8229-00-110-01				3.52						
	Infrastructure development through Electricity Duty (8229-00-110-01)	6	8229-00-110-01				3.89						
	Infrastructure development through Electricity Duty (8229-00-110-01)	6	8229-00-110-01				0.01						
	Infrastructure development through Electricity Duty (8229-00-110-01)	6	8229-00-110-01				0.91						
	Infrastructure development through Electricity Duty (8229-00-110-01)	6	8229-00-110-01				3.56						
	Infrastructure development through Electricity Duty (8229-00-110-01)	6	8229-00-110-01				6.23						
	Infrastructure development through Electricity Duty (8229-00-110-01)	6	8229-00-110-01				3.45						
	Infrastructure development through Electricity Duty (8229-00-110-01)	6	8229-00-110-01				1.01						
	Infrastructure development through Electricity Duty (8229-00-110-01)	6	8229-00-110-01				9.34						
	Infrastructure development through Electricity Duty (8229-00-110-01)	6	8229-00-110-01										
	Infrastructure development through Electricity Duty (8229-00-110-01)	6	8229-00-110-01										
	(Tender 01/16 Work of Conversion of Existing 11 KV O/H Bare Conductor Line Network to 11kv Arial Bunched Cable Network in Goa of M/S KEI Industries Ltd.)	2	8229-00-110-01				25.16						
	work for design SETC of communication & RTU Pannel for replacement of panel burnt due to fire incident at Ponda Sub Station	3	8229-00-110-01				0.32						
	work of SRTC of 8 nos. of isolotars at 220kv sub station & 3 no. isolotars at 110kv sub station at Ponda	3	8229-00-110-01				0.80						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	work of replacement of 220kv, 120kn composite silicon rubber insulator of 220kv Ambewadi to Ponda DC line	3	8229-00-110-01				0.01						
	work of laying 33kv XLPE under ground cable	3	8229-00-110-01				0.00						
	work of SETC of R&I 220kv Ambewadi to Ponda DC line	3	8229-00-110-01				0.30						
	work of design,supply,,errectionadv. Bill	3	8229-00-110-01				0.00						
	SETC of communication panel & RTU panel burnt due to fire at Ponda sub station.	3	8229-00-110-01				1.81						
	SETC of 33kv core 400 sq mm XLPE cable from Ponda Sub station to Banastri.	3	8229-00-110-01				6.00						
	Estimate for augmentation of existing 2x2.63 MVA 33/11 KV by 2x10MVA 33/11KV substation at Pontemol under S/D -I Curchorem	7	8229-00-110-01				24.49						
	'01-Electricity Development fund. Docket of bill 7	5	8229-00-110-01				0.35						
	'01-Electricity Development fund. Docket of bill 3	5	8229-00-110-01				0.20						
	'01-Electricity Development fund. Docket of bill 7	5	8229-00-110-01				3.68						
	'01-Electricity Development fund. Docket of bill 4	5	8229-00-110-01				1.19						
	'01-Electricity Development fund. Docket of bill 6	5	8229-00-110-01				7.39						
	'01-Electricity Development fund. Docket of bill 9	5	8229-00-110-01				7.28						
	'01-Electricity Development fund. Docket of bill 9	5	8229-00-110-01				2.79						
	'01-Electricity Development fund. Docket of bill 7	5	8229-00-110-01				2.89						
	'01-Electricity Development fund. Docket of bill 8	5	8229-00-110-01				2.66						
	'01-Electricity Development fund. Docket of bill 7	5	8229-00-110-01				11.87						
	'01-Electricity Development fund. Docket of bill 1	9	8229-00-110-01				0.02						
	'01-Electricity Development fund. Docket of bill 1	9	8229-00-110-01				0.15						
	'01-Electricity Development fund. Docket of bill 1	14	8229-00-110-01				0.21						
	Work of survey, design, supply, erection and commissioning of 3x63 MVA, 220/33 KV GIS Sub-Station at Saligao along with associated interconnecting 220 KV D/C line from 400/220 KV PGCIL Colvale Sub-Station to Saligao Sub-Station.	17	8229-00-110-01		EE-IX/Tech/Tender-02/2023-24/653 dt.			38.10	10.28	100.00	100.00	85.62	Work is in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
					04.08.2023								
	Work of supply, erection, testing and commissioning of 33/11kV, 2x 10 MVA, Indoor type Sub-Station (Electrical and Civil Works) at Mandrem under Sub Division-III Agarwada, Div XVII Mapusa.	17	8229-00-110-01	AS/02/CEE/CSC/Tech-5/2022-23/163 dt.25/04/2022	Tender-20(21-22)/CSC/EE/Tech/Div-XVII/22-23/538 dt.10/05/2022.			13.09	0.90	2.32	-	0.30	Work in Progress
	Work of Design, Supply, Erection & Commissioning of 33 kV, 2x3 Core, 400 Sq.mm XLPE Cable from Cable from Ponda Sub-Station to Banastarim for a distance of 185 kms and 1x3 Core 185 Sq.mm XLPE Cable for a distance of 1.95 kms for providing reliable supply to kundaim, Marcel area and Industries of Kundaim Industrial Estate.	3	8229-00-110-01	AS/170/CEE/CSC/Tech-5/2022-23/2177 Date : 12/01/2023	EE-III/Tech/Tender-09(22-33)/3030 dtd 13/01/23			25.50				2.60	Work in Progress
	Work of conversion of the existing Overhead 11 KV line of Bicholim City, Assonora, Bordem and Bicholim IDC feeder emanating from 33/11 kV Bicholim Sub-station to Underground cable system in the jurisdiction of Sub Division-I(U), Bicholim-Goa.	5	8229-00-110-01	AS/11/CEE/CSC/TECH-5/2022-23/282 DT: 12/05/2022	EE/V/Tech/Tender-06/2022-23/1286 dated 15/06/2022	31.96		26.96	26.96	31.43	2.52	1.35	Work in Progress
	Work of conversion of existing LT O/H line of 11KV Kakoda Feeder & 11 KV Town-II feeder into Underground cabling system in Curchorem Constituency.	7	8229-00-110-01		EE/Div.VII/Tech-Tender-19 (21-22) CSC/1378 /2022-23 Dated:17 /06/2022	44.34		15.18	4.27	2.00	2.52	1.35	Work in Progress
	Tender No. 22(2020-21)/CSC: Work of conversion of 11KV S/C OH St. Cruz feeder to UG network by laying 11KV, 3Core 300sq.mm. aluminium armoured XLPE cable for a distance of 14.5 Kms along with associated equipments.	1	8229-00-110-01		EE/Div-I/Ten42(21-22)/CSC/Tender-12/22-23/6728 dt. 01/03/2023	17.71	6.80	0.82		0.70			Work in progress
	Tender No. 23(2020-21)/CSC: Work for conversion of 11KV SC OH Diwar feeder, Diwar and Chora section in the jurisdiction of Sub Division-I, Division-I, Panaji.	1	8229-00-110-01	AS/125/CEE/CSC/Tech-5/2022-23/1842 dt. 06/12/2022	No. EE/V/Tech/Tender-08/2022-23/1519 dated. 30/06/2022.	0.93		7.57	1.41	0.34	-	-	Work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Tender No. 24(2020-21)/CSC: Work of Supply, Laying, Testing & Commissioning of 33KV Core 400 sq.mm. XLPE U/G cable from 220/33KV Amona S/S for providing alternate power supply to 33/11KV Sankhali S/S.	5	8229-00-110-01	AS/16/CEE/CSC/Tech-5/2022-23/418 Dated: 03/05/2022	No. EE/V/Tech/Tender-07/2022-23/1372 dated. 30/06/2022.	2.34		2.28	-	0.05	-	-	Work in progress
	Tender No. 25(2020-21)/CSC: Work of Supply and Laying of 33KV, 3C X 400sq.mm. XLPE Aluminium cable from Sonshi to Amona S/S.	1	8229-00-110-01		EE/Div-I/Ten45(21-22)/CSC/Tender-04/22-23/2766 dt. 19/08/2022	6.76		0.84					Work in progress
	Tender No. 38(20-21)/CSC: Tender for the work of conversion of overhead 11KV Mollem feeder to Underground network under the jurisdiction of Sub Division-IV, Division-VII, Curchorem.	7	8229-00-110-01	AS/122/CEE/CSC/Tech-5/2022-23/1800 Dated: 02/12/2022.	EE/Div.VII/Tech-Tender-55 (21-22) CSC/4998 /2022-23 Dated: 25/01/2023.	14.46		7.63	1.19	3.06	2.19	1.00	work in progress
	Tender No. 40(20-21)/CSC: Tender for the work of conversion of Overhead 11KV Panchawadi feeder to Underground network under the jurisdiction of Sub Division-IV, Division-VII, Curchorem.	7	8229-00-110-01	AS/126/CEE/CSC/Tech-5/2022-23/1829 Dated: 06/12/2022	EE/Div.VII/Tech-Tender-57 (21-22) CSC/4997 /2022-23 Dated: 25/01/2023.	12.34		8.51	1.01	1.86	1.01	1.00	Work in progress
	Tender No. 10(2021-22)/CSC: Supply, Laying, Testing and Commissioning of 33KV, 3 Core, 400 Sq.mm. XLPE cable double circuits (Velim-I & Velim-II) from 220/33KV Cuncolim substation to 33/11KV Velim Substation.	16	8229-00-110-01	AS/206/CEE/CSC/Tech-5/2023-24/1542 dated 17.08.2023	EE-XVI/O&M/Tech-Tender-10(23-24)/CSC/2754/2023-24 dated 28.08.2023	28.78		9.18	3.01	8.00	4.00	4.59	Work in progress
	Work of conversion of existing Overhead 11 KV line of Dando feeder emerging from 1X6.3 MVA, 33/11 KV, Xelpem Sub-Station into Underground cabling system, in Sanguem constituency, under	7	8229-00-110-01	AS/253/CEE/CSC/Tech-5/2023-	EE/Div.VII/Tech-Tender-71 (23-	8.32		-	-	-	6.32	2.00	Work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	the jurisdiction of Elect. O &M, Sub Div-III, Sanguem.			24/2088, Dtd:18.09.2023	24) CSC/5326/2023-24 Dated:15/03/2024								
	Revised estimate for the "Work of Renovation & Improvement of LT Overhead network along the coastal belts of Village Panchayat Colva & Seraulim in the jurisdiction of Sub-Division-I, Benaulim under Division-XVI, Margao".	16	8229-00-110-01	AS/127/C EE/CSC/T ech-5/2023-24/784 Date: 07/06/2023 Superseded es AS/271/C EE/CSC/T ech-5/2022-23/3035 dated 21/03/2023	EE-XVI/O&M /Tech-Tender-48(2023-24)/CSC/5105/2023-24 dated 09.01.2024	10.96		2.29	1.50	2.00	2.00	3.16	Work in progress
	Revised Estimate for the "work for renovation and improvement of the existing LT distribution network at various places of Chinchinim, Sarzora & Dramapur V.P. under the jurisdiction of Chinchinim Section Office under Sub-Division-II, Chinchinim, Division-XVI, Margao".	16	8229-00-110-01	AS/119/C EE/CSC/T ech-5/2023-24/738 Date: 02/06/2023 Superseded es AS/269/C EE/CSC/T ech-5/2022-23/3027 dated 21/03/2023	EE-XVI/O&M /Tech-Tender-60(2023-24)/CSC/6407/2023-24 dated 15.03.2024	5.29		-	-	2.00	1.00	2.29	Work in progress
	Work of reconductoring of existing overhead ACSR weasel conductor to HTLS (HELSINKI) conductor of 33KV double circuit line from 110/33 KV Kadamba Substation to 33/11 KV Bambolim Substation	1	8229-00-110-01	AS/159/C EE/CSC/T ech-5/2021-22/1688 dt. 29/10/2021	EE/Div-I/Ten08(21-22)/CSC/Tender-10(21-22)/Div-I/3924 dt 05/11/21	12.00		-	-				Work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of conversion of 11KV OH line to UG network by laying 11KV cable of size 300sq.mm for old industry feeder & new industry feeder emanating from 33/11 KV Corlim Substation	1	8229-00-110-01	AS/70/CEE/CSC/TECH-5/2021-22/1754 dated 08/11/2021	EE/Div-I/Ten27(19-20/CSC/Tender-12(21-22)Div-I/4704 dt 09/12/21	4.66		-	1.23				Work in progress
	Work of laying of 11KV 3core 300sq.mm. aluminium armoured underground cable for 11KV Batim feeder from Pilar Sub-Station for a distance of 21.950kms.	1	8229-00-110-01	AS/13/CEE/CSC/TEch-5/2022-23/290 dt. 12/05/22	EE/Div-I/Ten40(20-21)CSC/Tender-01/22-23/1201 dt. 01/06/22	9.07		3.04	0.47				Work in progress
	Tender No. 15/22-23: Work of replacing existing streetlight poles in left out areas in and around Panaji city.	1	8229-00-110-01	AS/218/CEE/CSC/TEch-5/2022-23/2677 dt. 24/02/2023	EE/Div-I/Tender-41/22-23(CSC)/Tender-15(DIV.I)/22-23/6775 dt. 03/03/2023	11.71		5.41					Work in progress
	Work of supply, laying, testing & commissioning of 2X33KV, 400sqmm XLPE insulated flat wire armoured cable from Borim circle Petrol pump to Vajem, Shiroda for replacing the overhead line erected in Marshy area.	3	8229-00-110-01		Tender-06/22-23/EE(SS)/2022-23/3911 dt.31/03/2023	3.54		3.42	0.13				Work in Progress
	Work of design, supply , erection ,testing ,and commissioning of new 1x63MVA , 220/33 KV power transformer in replacement of failed 30MVA 110/33KV Power Transformer at 20/110/33kv ponda sub station	3	8229-00-110-01		Tender-08(22-23)/EE-III(EHV)/22-23/2712 dtd.21/12/2022	53.92		43.46	2.27	5.75	2.43		Work in Progress
	Design, supply, Erection, Testing & Commissioning of new Bus PTs for SR Bus and repalcement of old equipments at 220/110/33KV Ponda Sub-Station, under Division-III, Ponda	3	8229-00-110-01		Tender-02(22-23)/EE-III(SS)/2023-24/852 dt.08/06/2023	2.26		2.03			2.32		Work in Progress



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Tender No27(2023-24) Work of SETC of D/C UG Cable from 220/33KV Cuncolim Sub-Station and feeding 33/11KV Fatorda Sub-Station and 33/11KV Raia Sub-station along with interlink cable between Fatorda and Raia Sub-station ,Goa.	4	8229-00-110-01	AS/58/CEE/CSC/Tech-5/2022-23/1302 dated 27/09/2022	No. EE-IV(O&M)/Tech-Tender-27(23-24)/CSC/2712/23-24 Date: 06.10.23	40.85		27.35	2.90	1.39	4.80	4.40	Work in progress. Will be completed by Feb.-2025.
	Tender for the work for augmentation of 33/11 KV Sub-Station from 1 x 10 MVA to 2 X 10 MVA at 33/11 KV Sankhali Sub-station and bifurcation of 11 KV Poriem and 11 KV Amona Feeder along with its associated equipment under Infrastructure Development fund. Tender-07(19-20)	5	8229-00-110-01	AS/54/CEE/CSC/Tech-5/2021-22/573 dated. 14/06/2021	EE/V/Tech/Tender-07(19-20)/2021-22/ 2050 Date:- 09/08/2021.	5.88		3.26	-	2.63	-	-	Work in Progress
	Work of conversion of the existing HT & LT line at Shirgao to underground cable network in the jurisdiction of Section Office, assonora, under Sub Division-I(U), Division-V, Bicholim.	5	8229-00-110-01	AS/228/CEE/CSC/Tech-5/2022-23/2776 date 02/3/2023	No. EE/V/Tech/Tender-30/2022-23/6436 dated:13.03.2023.	11.37		7.11	-	4.26	-	-	Work in Progress
	Work of strengthening and rectification of 33 KV Amona -II feeder from 220KV Amona Sub - station to Pale Sub station including Pale Sonshi line upto HTC Chowgule Pale.	5	8229-00-110-01	AS/67/CEE/CSC/Tech-5/2022-23/1345 dated 30.09.2022	No. EE/V/Tech/Tender-12/2022-23/6507 dated:15.03.2023.	2.86		1.85	2.43	0.44	-	-	Work in Progress
	Work of conversion of portion of 33KV Valpoi-I feeder overhead line to underground cable from Al- Taj Nagve to Valpoi Garbage Treatment Plant in Sattari Taluka under the jurisdiction of Sub Division-III, division-V, Bicholim.	5	8229-00-110-01	AS/88/CEE/CSC/Tech-5/2022-23/1430 dt: 12/10/2022	EE/V/Tech/Tender-14 (23-24)/6620 dt 23/03/2023	1.35		0.37	1.25	0.11	-	-	Work in Progress
	Work of conversion of 11 KV Poriem feede into underground cable and bifurcation of feeder into two i.e. 11 KV Keri feeder and 11 KV Poriem feeder in the jurisdiction of Section Office Poriem under Sub division-II(R), Sankhali.	5	8229-00-110-01	AS/212/CEE/CSC/Tech-5/2022-23/2596 date 21/2/2023	No. EE/V/Tech/Tender-28/2022-23/6740 dated:20.03.2023.	14.64		14.30	15.39	-	-	-	Work in Progress
	Work of Supply, Laying, Testing and Commissioning of 11 KV underground cable (Double run) from Valpoi Sub Station to Dabose	5	8229-00-110-01	AS/178/CEE/CSC/Tech-05/2022-	No. EE/V/Tech/Tender-26(2022-	2.02		2.04	-	-	-	-	Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Water Treatment Plant, Dabose in Sattari Taluka for a length of 3.5 kms.			23/2215 Dt: 17/01/2023	23)/2023-24/1524 dated:14.06.2023.								
	Work of conversion of the existing overhead 11 KV Sankhali feeder into underground XLPE cable from 33/11 KV Sankhali Substation, in the jurisdiction of S.O. Sankhali, under Sub Division-II(R), Sankhali, Infrastructure Development Fund.	5	8229-00-110-01	AS/125/C EE/CSC/T ech- 5/2023-24/722 dated 02/6/2023.	No. EE/V/Tech/Tender-13/2023-24/1506 dated:13.06.2023	19.83		16.52	20.00	-	-	-	Work in Progress
	Work of conversion of 11KV Karapur feeder from overhead line to 11 KV underground XLPE cable from 33/11 KV Sankhali Sub station under the jurisdiction of Sub division-II(R), sankhali.	5	8229-00-110-01	AS/203/C EE/CSC/T ech- 5/2022-23/1525 dated 16/08/2023.	No. EE/V/Tech/Tender-40/2023-24/2727 dt. 18.08.2023	19.45		17.55	20.18	-	-	-	Work in Progress
	Work of conversion of 11KV Karapur feeder from overhead line to 11 KV AB cable Keri side ito 11KV Underground cable Keri feeder from V.P. Morlem to Keri Village (Phase-II) in the jurisdiction of S.O. Poriem under Sub division-II(R), sankhali.	5	8229-00-110-01	AS/190/C EE/CSC/T ech- 5/2023-24/1431 dated 08/08/2023.	No. EE/V/Tech/Tender-34/2023-24/2813 dt. 25.08.2023	11.17		10.91	12.18	-	-	-	Work in Progress
	Tender 23(21-22) CSC : "Work of conversion of existing overhead 11KV line of Nerul & Batim feeder, emerging from 33/11KV Saligao Sub-Station into udnerground cabling system, under the jurisdiction of Sub Division-IV, Division-VI, Mapusa".	6	8229-00-110-01	AS/90/CE E/CSC/Te ch- 5/2020-21/1608 dt. 12/01/2021	Tender 23(21-22)/ CSC/EE/T ech/Div-VI/22-23/2073 dtd. 07/07/2022	18.19		1.79	3.08	-	-	-	Work in Progress
	Tender 18(22-23) : Work of laying underground cable for 11KV Candolim Church feeder from 33/11KV Candolim Church feeder from 33/11KV Saligao Sub-Station under Sub-Division IV, Calangute, Division VI, Mapusa.	6	8229-00-110-01		Tender 18(22-23)/ EE/Tech/ Div-VI/ 22-23/7903 dtd. 30/03/2023	1.79		1.82	-	-	-	-	Work in Progress
	Tender 08(22-23) : "Work of erection of 4 Nos 11KV underground feeder from GIS Substation in Sub-Div-IV, Calangute under jurisdiction of Division-VI, Mapusa."	6	8229-00-110-01	AS/55/CE E/CSC/ Tech- 5/2022-23/1292 dt:	Tender 08(22-23)/ EE/Tech/ Div-VI/ 22-	4.18		-	-	0.53	-	-	Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
				27/09/2022	23/7719 dtd. 23/03/2023								
	Tender 04(22-23) :Work of providing FRP fencing complete with Gate as per specification for distribution transformers in the jurisdiction of Sub-Division-I(U), Mapusa.	6	8229-00-110-01	AS/144/C EE/CSC/T ech-5/2021-22/1495 dt: 06/10/2021	Tender 04(22-23)/ EE/Tech/ Div-VI/ 22-23/1763 dtd. 03/07/2023	3.26		0.63	0.54	0.47	-	-	Work in Progress
	Work of conversion of existing 11KV Overhead line of Assolda feeder, emerging from 1 x 6.3MVA, Xeldem substation into underground cabling system under the jurisdiction of SD-II, Division-VII, Curchorem	7	8229-00-110-01	AS/124/C EE/CSC/T ech-5/2023-24/714 Dtd:02.06.2023	EE/Div.VII /Tech-Tender-09 (22-23)/CSC/1 161/2021-22 Dated: - 19/06/2023	18.40		10.06	5.04	1.24	2.00	0.70	work in progress
	Work of conversion of 33KV Overhead lines to underground network of 33KV Costi feeder inorder to provide uninterrupted power supply to 33KV consumers, under the jurisdiction of SD-I, Division-VII, Curchorem	7	8229-00-110-01	AS/147/C EE/CSC/T ech-5/2023-24/2039 Dtd:30.12.2022	EE/Div.VII /Tech-Tender-39 (22-23) CSC /1181/2023-24 Dated: - 19/06/2023	0.02		15.86	1.90	0.08	0.50	-	Work in progress
	Tender - 11 (22-23) Work of conversion of part of existing overhead 11 KV Line of Farmagudi feeder emanating from 33/11 KV Colony Sub-Station to underground cable under the jurisdiction of Sub Division - I	10	8229-00-110-01	EE-X/Tech-11(22-23)/CSC/2 022-23/6266 Dt:27.03.2023		11.81	8.15	1.80	0.74	0.93	0.19	3.66	Work in Progress
	Tender -12 (2022-23) Work of conversion of LT line from overhead conductor to underground cabling of Navdurga Temple (Old), Navadurga Temple (New), Akshan, Adan Primary School & Adan Distribution Transformer centres in V.P Madkai, Under Madkai Constituency under Division-X	10	8229-00-110-01	EE/X/Tech-12(22-23)/CSC/2 022-23/6206 Dt:21.03.2023		11.40	7.44	0.95	1.20	1.50	0.30	3.96	work in progress
	Tender 20 (2022-23) Work of conversion of LT line from overhead conductor to underground cabling of 3 nos. of 100 KVA Mahalaxmi Nagar DTC, Londiyar DTC, Kaswada DTC & 1 no. 200 KVA Wadi DTC under the Jurisdiction of Kavalem	10	8229-00-110-01	AS/241/C EE/CSC/T ech-5/2022-23/2841	EE-X/Tech/Tender-20(22-23)/CSC/2	11.82		10.63	1.94	0.40	0.40	-	work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Section Office, Sub Division - I, Division X, Curti Ponda under Madkai Constituency			Dt: 06.03.2023	022-23/6130 Dt:17.03.2023								
	Tender - 24 (2022-23) Work of conversion of LT line from overhead conductor to underground cabling of 200 KVA Mahalaxmi DTC, Kunal DTC, Bandora DTC & 100 KVA pearl Distribution Transformer center in V.P. Bandora, under Division - X, Curti, Ponda under Madkai Constituency	10	8229-00-110-01	EE/X/Tech/24(22-23) CSC/2022-23/6081 Dt:15.03.2023		11.82	6.78	1.01	1.61	2.41	-	5.04	work in progress
	Tender-25(2022-23) Work of providing service connection cable and streelight poles along with associated work and material for the work of conversion of LT overhead line to IT underground cable in V.P. Wadi Talaulim & Durbhat, under Division - X, Curti Ponda under Madkai constituency.	10	8229-00-110-01	EE/X/Tech-h-25(22-23)CSC/2022-23/6207 Dt:21.03.2023		11.82	3.24	1.70	2.75	4.13	-	8.58	work in progress
	Tender - 26 (22-23) Work of conversion & Improvement of 11 KV HT electrical network of Khadpabandh feeder- 17 Kms., by converting 11KV Ht overhead lines to underground cable under the jurisdiction of sub Division - I, Division X, Ponda	10	8229-00-110-01	AS/234/C EE/Tech-5/2022-23/2821 Dt:06.03.2023	EE-X/Tech/Tender-26(22-23) CSC/2022-23/6389 Dt:29.03.2023	11.44		7.59	0.98	1.15	1.43	0.29	work in progress
	Tender- 28 (2022-23) Work of conversion of LT line from overhead conductor to underground cabling of Gail, Madkai Hospital, Gailiwada, Dattatreya, Malwada (Panjkar), Parampai, Karanzal, Dutale, Dhakane distribution transformer centers in V.P. Madkai under Madkai Constituency	10	8229-00-110-01		EE/X/Tech-h-28(22-23)CSC/2022-23/6208 Dt:21.03.2023	11.39		6.65	-	1.91	2.39	0.48	work in progress
	Tender - 29 (2022-23) Work of conversion of LT line from overhead conductor to underground cabling of Navdurga Saasthan, Bhovnak, Dharzowad, Zen Cola & Sai Mandir Distribution Transformer Centres in V.P. Kundai Under Division- X, Curti, Ponda under Madkai Constituency	10	8229-00-110-01	AS/229/C EE/CSC/Tech-5/2022-23/2825 Dt:06.03.2023	EE-X/Tech-29 (22-23) CSC/22-23/6042 Dt:13.03.2023	11.43		9.53	0.76	1.14	-	-	work in progress
	Tender- 31 (2022-23) Work of renovation & Improvement of 11 KV HT electrical network of Ponda - I feeder 11 Kms., & Bazar feeder 9.5 Kms., by converting 11 KV HT overhead lines to underground cable under the jurisdiction of Sub - Division - I, Division - X, Curti Ponda - Goa.	10	8229-00-110-01	AS/231/C EE/CSC/Tech-5/2022-23/2829 Dt:06.03.2023	EE/X/Tech-h-31(22-23)CSC/2022-23/6131 Dt:17.03.2023	11.81		10.83	1.32	-	1.17	-	work in progress
	Tender-32 (2022-23) Work of renovation & Improvement of 11KV HT electrical network of Ponda - II feeder 12.5kms., and Rajiv Gandhi Kala Mandir Feeder 7.7 Kms., by converting 11 KV HT overhead lines to underground cable under the	10	8229-00-110-01	AS/231/C EE/CSC/Tech-5/2022-23/2829	EE-X/Tech/Tender-32(22-23) CSC/2022-23/6231.	11.82		11.59	-	1.54	-	-	work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	jurisdiction of Sub Division- I, Division X, Curti Ponda Goa.			Dt:06.03. 2023	Dt:23.03. 2023								
	Tender-34 (22-23) Work of providing service connection cable & street light poles along with associated work & material for the work of conversion of LT overhead line to LT underground cable in V.P. Kavlem Under SD-1, Div X Ponda.	10	8229-00-110-01	AS/155/C EE/CSC/T ech- 5/2022- 23/2079 Dt: 03.01.202 3	EE- X/Tech/T ender-34 (22- 23)CSC/2 022- 23/6373 Dt:29.03. 2023	11.83		5.05	-	4.07	2.71	-	work in progress
	Tender -35(2022-23) Work of providing service connection cable and street light poles along with associated work and material for the work of conversion of LT overhead line to LT underground cable in V.P. Bandora under Division- X, Curti Ponda Under Madkai Constituency	10	8229-00-110-01	AS/159/C EE/CSC/T ech- 5/2022- 23/2076 Dt:03.01. 2023	EE- X/Tech/T ender- 35(22-23) CSC/2022 -23/6229 Dt:23.03. 2023	11.83		8.37	0.86	1.56	1.04	-	work in progress
	Tender -36 (2022-23) Work of conversion of LT line from overhead conductor to underground cabling of Bhomkar, Tapobhumi, Ballawada (old), Ballawada (new), Manaswada, Gaudewada-Bhoma, coir factory and SBI distribution transformer centers in V.P. Kundaim under Madkai Constituency	10	8229-00-110-01	AS/240/C EE/CSC/T ech- 5/2022- 23/2816 Dt:06.03. 2023	EE- X/Tech/T ender-36(22- 23)csc/20 22- 23/6066 Dt:15.03. 2023	11.44		5.35	1.20	1.96	2.44	0.49	work in progress
	Tender-40(23-24) work of revamping of existing 2x10 MVA,33 KV Bay and switch gear at 33/11 kv kundaim S/S and Testing commissioning of additional 10 MVA Power Transformer under the jurisdiction of Sub Div III Div X , Ponda	10	8229-00-110-01		EE- X/Tech/T ender- 40(23- 24)csc/20 23- 24/3398, dt.21/09/ 2023	12.79		-	-	3.84	6.40	2.56	work in progress
	Tender-6 (18-19) - "Work of Design Supply, Installation, Testing & commissioning of 33/11 KV Gas insulated sub-station 2X16/20 MVA along with associated equipments at Patto Plaza, Panaji.	1	8229-00-110-01	AS/01/14 /2014- 15/CEE/T ECH/PLG/ /1096 dated 24/09/20 14	W.O. No. EE/Div- I/Tender- 6/18-19 GIS/CEE/ CSC/Tend er-20(17- 18)/2018- 19/2563, dt. 10/08/20 18	20.08	7.02	2.10	1.04				Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Tender -52 (21-22) Work of conversion of 11 KV overhead network of Borim feeder to 11 KV underground system along the road side from 33/11 Kv Shiroda substation in Shiroda Constituency.	10	8229-00-110-01		EE/X/Tech/Tender-52/21-22/CSC/2022-23/5007 dtd: 17/1/23	11.99		8.27	-	1.61	1.61	1.61	EOT upto 25.08.2024 deviation approved for Rs. 16665608/-
	Tender-26(21-22) Work of improvement of 11KV HT electrical N/w of undir & Durbhat feeder in the village wadi talaulim, durbhat, bandora, Part of Curti and part of Borim inhabited by the sehedule tribes population under tribal Sub plan by converting 11KV HT O/H lines to U/G cable under the jurisdiction of sub division-I, Division X Ponda	10	8229-00-110-01		EE-X/Tech/Tender-26(21-22)/CSC/2022-23/1409 Dtd:21.06.2022	13.93		15.89	0.98	-	-	-	98% work in progress
	Tender No 40(19-20)/CSC: Name of the work: Work of conversion of existing overhead 11KV College feeder emanating from 33/11KV Sancoale Sub-station to 11KV underground network at Zuarinagar ,Sancoale under the jurisdiction of Sub-div-II (R),Div XI,Vasco	11	8229-00-110-01	AS/156/C EE/CSC/Tech-5/2021-22/1610 dtd 20/10/2021	EE/DIV XI/Tech - Tender 40(19-20)/CSC/455/7/2021-22 dtd 01/12/2021	14.41	11.62	4.22	-	0.01	-	-	Delay due to agumentation on site by local resident and also from National Highway and Bharat Petroleum Gas
	Tender No. 03 (20-21)/CSC: Work of Conversion of overhead 11 KV Sesa Goa feeder from 33/11 KV Sancoale substation to 11 KV Underground cable network at Zuarinagar, Sancoale under Sub division-II (R),Div XI,Vasco.	11	8229-00-110-01	AS/145/C EE/CSC/Tech-5/2021-22/1527 dtd 08/10/2021	EE/DIV XI/Tech - Tender03 (20-21)/CSC/442/7/2021-22 dtd 25/11/2021	14.83	4.83	3.34	-	-	-	-	Delay due to non receipt of NOC from PWD Goa for laying of 11KV underground cable along with the internal road
	Tender 04(22-23): Work of replacing broken streetlights poles and fixtures from Verna Meeting Point to Varunapuri Junction of Verna Dabolim Airport National Highway under the jurisdiction of Sub-Divisionn-II, Div XI, in view of G-20 Presidency of India Summit	11	8229-00-110-01	AS/183/C EE/CSC/Tech-5/2022-23/2273 dtd 20/01/2023	EE/Div XI/Tech-Tender No. 04(22-23)/7067/2022-23 dtd 27/03/2023	1.18	0.98	0.25	-	-	-	-	Work in Progress



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of Procurement and Installation of ICT Equipments with 03 years of comprehensive warranty for Electricity Department	13	8229-00-110-01	ES/01/29 /CEE/TECH/PLG/2023-24/1285 dated:09/02/2024	CEE/Tech/plg/ICT Equipments/2023-24/1291 Dated: 12/02/2024	2.37		1.82	-	-	-	-	Work in progress
	The work of conversion of LT overhead line to underground network and ring feeding at feeder pillar level in the area under Verna Section office SD-III, Div-XIV, Verna.	14	8229-00-110-01	AS/450/CEE/CSC/Tech-5/2023-24/4280 dtd:22/03/2024	EE/DIV-XIV/VERNA/Tech-8/4608/2023-24 dtd:23/01/2023	2.86		1.70	1.20	0.11	-	-	Work in progress
	The work of conversion of LT overhead to underground and ring feeding at feeder pillar level in the area under Nuvem Section office SD-III, Div-XIV, Verna.	14	8229-00-110-01	AS/131/CEE/CSC/Tech-5/2022-23/1871 dtd:09/12/2022	EE/DIV-XIV/VERNA/Tech-8/2420/2023-24 dtd:08/08/2023	7.55		5.01	1.22	-	1.16	1.05	Work in progress
	Tender No.13(2023-24)/CSC - Work of conversion of 11KV HT OH network to 11KV HT UG network in Poinguinim & Loliem areas of Canacona Constituency under Sub Division-III, Canacona, Division-XVI, Margao.	16	8229-00-110-01	AS/90/CEE/CSC/Tech-5/2022-23/1448 dated 13.10.2022	EE-XVI/O&M/Tech-Tender-13(23-24)/CSC/3590/2023-24 date: 11/10/2023	36.66		17.63	7.06	4.00	4.00	3.97	Work in progress
	Tender No.14(2023-24)/CSC - Work of conversion of existing 33KV double circuit (D/C) overhead network to underground cabling network emanating from 220/33KV Cuncoim Substation to 33/11KV Canacona Sub-Station, under Sub Division-III, Canacona	16	8229-00-110-01	AS/256/CEE/CSC/Tech-5/2023-24/2101 dated 22.09.2023	EE-XVI/O&M/Tech-Tender-14(23-24)/CSC/3687/2023-24 dated 17.10.2023	44.69		14.87	8.05	7.00	7.00	7.77	Work in progress
	Tender No.39(2023-24)/CSC - Work of conversion of LT overhead network to underground cabling along the coastal belts of	16	8229-00-110-01	AS/55/CEE/CSC/Tech-5/2023-	EE-XVI/O&M/Tech-Tender-	29.41		-	-	9.00	9.00	11.40	Work in progress



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	V.P. Betalbatim under the jurisdiction of S/D-I Benaulim, Division-XVI, Margao.			24/333 dated 27.04.2023	39(23-24)/CSC/3917/2023-24 dated 02.11.2023								
	Tender No.12(2023-24)/CSC - Work of conversion of 11KV HT network to 11KV HT UG network in Agonda and Khola areas of Canacona and part of Quepem constituency under Sub Division-III, Canacona, Division-XVI, Margao.	16	8229-00-110-01	AS/269/CEE/CSC/Tech-5/2023-24/2219 dated 05.10.2023	EE-XVI/O&M/Tech-Tender12 (2023-24)/CSC/3757/2023-24 Date 23/10/2023	63.83		6.93	8.20	16.00	16.00	16.70	Work in progress
	Work of Supply, Erection, Testing and Commissioning 11KV 3 Core, XLPE armoured Cable of size 300 Sq. mm. for conversion of existing overhead 11KV Siolim Feeder emanating from 33/11KV Mapusa Sub-station to underground system under Sub-Division-III, Agarwada, Division XVII, Mapusa.	17	8229-00-110-01	AS/15/CEE/CSC/Tech-5/2022-23/381 dt.23/05/2022	Tender-22(21-22)/CSC/EE/Tech/Div-XVII/22-23/1439 dt.07/07/2022.	16.27		5.43	-	2.70	8.13	-	Work in Progress
	The Work of conversion of 11 kV Anjuna feeder to underground cable system from Mapusa Sub-Station to Assagao, Badem under the jurisdiction of SD-II, Mapusa under Division-XVII, Mapusa.	17	8229-00-110-01	AS/123/CEE/CSC/Tech-5/2023-24/718 Dated:02/06/2023	Tender-08(22-23)/CSC/EE/Tech/Div-XVII/22-23/1345 dt:16/06/2023	23.66		9.04	7.24	3.00	3.87	-	Work in Progress
	The Work of Conversion of part 11KV Colvale feeder feeding Pirna village to Underground cable system and providing new 200 KVA Distribution Transformer at Dhakli Chanai, Naikwaddo & Kelwaddo-Pirna under the Judisdiction of Sub Div-II, Div.XVII, Mapusa, Bardez Goa.	17	8229-00-110-01	AS/225/CEE/CSC/Tech-5/2022-23/2742, dt. 01/03/2023	Tender-06(23-24)/CSC/EE/Tech/Div-XVII/23-24/2040 dt:27/07/2023	8.48		4.97	-	0.58	-	-	Work in Progress
	Estimate for the work of laying 33KV, 3 core, 400sq.mm., underground cable for Chandel feeder from Bhendale Ozarim to Chandel water treatment plant in order to release 33KV power supply to the Executive Engineer, WD-VII, WRD Dhargal, Pernem Goa for a total load of 1750KVA under the jurisdiction of Sub Division-I, Pernem, Division-XVII, Mapusa.	17	8229-00-110-01	AS/302/CEE/CSC/Tech-5/2023-24/2692 DT: 14/11/2023	Tender-47(23-24)/CSC/EE/TECH/DivXVII/23-24/4388 dt 26/12/2023	12.42							Work in Progress



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Estimate for the work of conversion of existing overhead 11KV line of Maina feeder from 220/33/11KV Amona Sub-Station to underground cable system in the jurisdiction of Sub Division-II(R), Sankhali, Division-V, Bicholim.	5	8229-00-110-01	AS/54/CEE/CSC/Tech-5/2023-24/299 Date:26/04/2023	EE/V/Tech/Tender-85/2023-24/6576 dt: 23/02/2024	6.49							Work in Progress
	Estimate for the work of conversion of 11KV overhead line of Advapal & Salem Village into underground cable system in the jurisdiction of Sub Division-I(U), Bicholim, Division-V, Bicholim.	5	8229-00-110-01	AS/77/CEE/CSC/Tech-5/2023-24/406 Date:08/05/2023	EE/V/Tech/Tender-82/2023-24/6310 dated. 13/02/2024.	11.39							Work in Progress
	Revised Estimate for the "work for renovation and improvement of the existing LT distribution network at various places of Chinchinim, Sarzora & Dramapur V.P. under the jurisdiction of Chinchinim Section Office under Sub-Division-II, Chinchinim, Division-XVI, Margao".	16	8229-00-110-01	AS/119/CEE/CSC/Tech-5/2023-24/738 Date: 02/06/2023 Superseded AS/269/C EE/CSC/Tech-5/2022-23/3027 dated 21/03/2023	EE-XVI/O&M /Tech-Tender-60(2023-24)/CSC/6407/2023-24 dated 15.03.2024	5.29		-	-	2.00	1.00	2.29	Work in Progress
	Revised Estimate for the "Work of conversion of existing overhead 11KV Sankhali feeder into underground XLPE cable from 33/11KV Sankhali Sub-Station, in the jurisdiction of Section Office, Sankhali under Sub-Division-II(R), Sankhali, Division-V, Bicholim".	5	8229-00-110-01	AS/125/CEE/CSC/Tech-5/2023-24/722 dated 02/6/2023.	No. EE/V/Tech/Tender-13/2023-24/1506 dated:13.06.2023	19.83		16.52	3.48	-	-	-	95% Work completed
	Revised estimate for the work of conversion of 11KV AB Cable Keri side into 11KV underground Keri feeder from Village Panchayat Morlem to Keri Village (phase-II) in the jurisdiction of section office Poriem under Sub-Division - II*, Sankhali.	5	8229-00-110-01	AS/190/CEE/CSC/Tech-5/2023-24/1431 Date: 08/08/2024 superseded AS/204/CEE/CSC/Tech-5/2022-									Work in progress



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
				23/2441 dtd. 8/02/2023									
	Revised estimate for the work of conversion of 11KV Karapur feeder from overhead line to 11KV underground XLPE cable from 33/11KV Sankhali Sub-Station under the jurisdiction of Sub-Division-II(R), Sankhali, Division-V, Bicholim	5	8229-00-110-01	AS/203/C EE/CSC/T ech- 5/2023-24/1525 Date: 16/08/2024 superseded AS/172/C EE/CSC/T ech- 5/2022-23/2198 dtd. 13/01/2023									Work in progress
	Estimate for the work of Supply, Laying, Testing and Commissioning of 11KV underground cable for 11KV Nagargao feeder from 33/11KV Valpoi Sub-Station to Kudshe Tisk to Panasmal, "Caranzol to Gomal to Velguem" and "Kumbyakaden to Shingnem under the jurisdiction of Sub-Division-III(O&M), Valpoi, Division -V, Bicholim.	5	8229-00-110-01	AS/233/C EE/CSC/T ech- 5/2023-24/1930 Date: 08/09/2023	EE/V/Tech/Tender- 93/2023-24/7030 dt: 12/03/2024	22.39							50% Work Completed
	Work of 2x10 MVA, 33/11KV Indoor type substation along with associated equipment at Karaswado Mapusa.	6					0.54	0.97					
	Work for conversion of 11KV and LT overhead lines to underground network in the left out parts of Margao Municipal areas in Margao & Fatorda	4	8229-00-110-01				0.24	-					
	Work of laying of 11 KV XLPE underground cable from Candolim church to Saipem village	6	8229-00-110-01				0.36	-					
	Work of conversion of existing overhead 11 KV line to underground system of feeders namely 11 KV Torda, 11KV Housing Board, 11 KV Pundalik Nagar feeder and associated LT network on transformer of said feeders and bifurcation of 11KV Torda feeder and Chogum road feeder emanating from 33/11KV Porvorim Sub-Station covering major portion of Porvorim Plateau area in Porvorim constituency.	6	8229-00-110-01		7		0.32	-					
	Work of conversion of existing O/H 11KV & LT line to U/G cabling system at Cacora Curchorem Municipal area in Curchorem constituency	7	8229-00-110-01				-	1.50					
	Work of linking of 33KV Velim, Canacona & MES DC feeder to 220/33KV Cuncolim Sub-Station.	16	8229-00-110-01										



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of conversion of HT/LT overhead network to underground HT & LT network in Cuncolim Industrial Estate	16	8229-00-110-01										
	Work of conversion of existing overhead 11 KV feeders to underground system, erection of new DTCs, augmentation of DTC, erection of additional feeders, conversion single phase to three phase, replacement of conductor, providing guarding, DP renovation etc. under Section Office Saligao and Britona	6	8229-00-110-01				0.18	-					
	Change of conductor of 33 KV Verna Sancoale line with higher current carrying capacity HTLS conductor.	11	8229-00-110-01				18.35	2.75					
	Work of conversion of overhead network to Underground cabling in the balance areas of Porvorim constituency (Phase II)	6	8229-00-110-01				-	4.89					
	Estimate for conversion of HT O/H lines to U/G network feeder & part of 11KV Xeldem feeder & Rivorna feeder in order to provide un-interrupted power supply to consumers connected of Bansai feeder under Curchorem Constituency.	7	8229-00-110-01				-	6.14					
	Estimate for the work of supply, erection, testing & commissioning of 11KV, 3Core XLPE armoured cable of size 300sq.mm. for conversion of existing O/H 11KV Mandrem feeder emanating from 33/11KV Tuem S/S to U/G System under the jurisdiction of S/D-III, Agarwada, Pernem, Div-XVII, Mapusa in Mandrem Constituency.	17	8229-00-110-01					27.12					
	Work of conversion of O/H HT network to underground HT network of 33KV Xeldem - Xelpem feeder in order to provide uninterrupted m power supply to Salaulim water works and Domestic consumers of Bhati, Uguem, Kalay V.P. areas and Sanguem Municipal areas in Sanguem Constituency.	7	8229-00-110-01					22.98					
	Work of conversion of Existing 11 KV (HT) overhead lines to underground cabling network for 11 KV Mandop feeder, 11 KV MES feeder, 11 KV Navelim feeder, emanating from 33/11 KRC Substation and provision for additional 11 KV Navelim Express feeder under Subdivision III, Navelim, Division IV, Margao Goa under Infrastructure Development Fund.	4	8229-00-110-01										
	Tender No. 12(2021-22)/CSC: Supply, Laying, Testing and Commissioning of 33KV, 3 Core, 400 Sq.mm. XLPE cable double circuits (Velim-I & Velim-II) from 220/33KV Cuncolim substation to 33/11KV Velim substation	16	8229-00-110-01					9.18					
	Infrastructure development through Street light Duty (8229-00-110-01)	17	8229-00-110-01					0.00					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Infrastructure development through Street light Duty (8229-00-110-01)	17	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01)	17	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01)	17	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01)	17	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01)	17	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01)	17	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01)	17	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01)	17	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01)	17	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01)	17	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01)	15	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01) schedule docket no.1	14	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01) schedule docket no.1	14	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01) schedule docket no.1	14	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01) schedule docket no.1	14	8229-00-110-01					0.00					
	Infrastructure development through Street light Duty (8229-00-110-01) schedule docket no.1	14	8229-00-110-01					0.00					
	Total					1011.03	455.10	735.07	191.35	243.20	203.86	180.20	
(d)	Infrastructure development through Street light Duty (8229-00-110-02)												
	(Tender 07/19 Supply of LED Streetlight fixtures of M/s. INLED TECHNOLOGIES LLP	2						0.50					
	(Tender 07/19 Supply of LED Streetlight fixtures of M/s. INLED TECHNOLOGIES LLP	2						0.49					
	(Tender 07/19 Supply of LED Streetlight fixtures of M/s. INLED TECHNOLOGIES LLP	2						0.88					
	Maintenance of CCMS Panel in the state of Goa of M/s. Schnell Energy Eqmts. P. Ltd.	2						0.15					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of Installation of pole mounted 3 Ph. CCMS Streetlight Control Panels of M/s. Schnell Energy Eqmts P. Ltd.	2						0.05					
	Work of Installation of pole mounted 1 Ph. CCMS Streetlight Control Panels of M/s. Schnell Energy Eqmts P. Ltd.	2						0.05					
	Supply of 3 Phase 4 Wire Electronic Energy Meter of M/s. Secure Meters Ltd. (Repeat Order)	2						3.68					
	Supply of 1 Phase Electronic Energy Meter of M/s. Laser Equipment (Repeat Order)	2						3.83					
	(Tender 07/19 Supply of LED Streetlight fixtures of M/s. INLED TECHNOLOGIES LLP	2						0.88					
	Maintenance of CCMS Panel in the state of Goa of M/s. Schnell Energy Eqmts. P. Ltd.	2						0.15					
	(Tender 07/19 Supply of LED Streetlight fixtures of M/s. INLED TECHNOLOGIES LLP	2						0.88					
	Work of Installation of pole mounted 3 Ph. CCMS Streetlight Control Panels of M/s. Schnell Energy Eqmts P. Ltd.	2						0.04					
	(Tender 07/19 Supply of LED Streetlight fixtures of M/s. INLED TECHNOLOGIES LLP	2						1.26					
	Maintenance of CCMS Panel in the state of Goa of M/s. Schnell Energy Eqmts. P. Ltd.	2						0.15					
	(Tender 07/19 Supply of LED Streetlight fixtures of M/s. INLED TECHNOLOGIES LLP	2						1.26					
	Not Provided	10						8.82					
	Not Provided	10						1.64					
	Not Provided	10						6.88					
	Not Provided	10						5.36					
	Not Provided	10						8.41					
	Not Provided	10						29.23					
	Not Provided	10						9.70					
	Not Provided	10						23.49					
	Not Provided	10						17.81					
	Work for conversion of existing overhead 11kv College feeder emanating from 33/11kv Sancoale substation to 11kv underground network at Zuarinagar, Sancoale underground network at Zuarinagar, Sancoale under the jurisdiction of Sub-Div-II(R), Div.XI, Vasco. Tender No.40(19-20) M/s. Nanu Engineers Pvt LTD.,	11						0.53					
	Work for conversion of existing overhead 11kv College feeder emanating from 33/11kv Sancoale substation to 11kv underground network at Zuarinagar, Sancoale underground network at Zuarinagar, Sancoale under the jurisdiction of Sub-Div-II(R), Div.XI, Vasco. Tender No.40(19-20) M/s. Nanu Engineers Pvt LTD.,	11						0.86					



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work for conversion of existing overhead 11kv College feeder emanating from 33/11kv Sancoale substation to 11kv underground network at Zuarinagar, Sancoale underground network at Zuarinagar, Sancoale under the jurisdiction of Sub-Div-II(R), Div.XI, Vasco. Tender No.40(19-20) M/s. Nanu Engineers Pvt LTD.,	11						3.34					
	Work for conversion of existing overhead 11kv College feeder emanating from 33/11kv Sancoale substation to 11kv underground network at Zuarinagar, Sancoale underground network at Zuarinagar, Sancoale under the jurisdiction of Sub-Div-II(R), Div.XI, Vasco. Tender No.40(19-20) M/s. Nanu Engineers Pvt LTD.,	11						0.12					
	Work for conversion of existing overhead 11kv College feeder emanating from 33/11kv Sancoale substation to 11kv underground network at Zuarinagar, Sancoale underground network at Zuarinagar, Sancoale under the jurisdiction of Sub-Div-II(R), Div.XI, Vasco. Tender No.40(19-20) M/s. Nanu Engineers Pvt LTD.,	11						1.12					
	Work for conversion of existing overhead 11kv College feeder emanating from 33/11kv Sancoale substation to 11kv underground network at Zuarinagar, Sancoale underground network at Zuarinagar, Sancoale under the jurisdiction of Sub-Div-II(R), Div.XI, Vasco. Tender No.40(19-20) M/s. Nanu Engineers Pvt LTD.,	11						0.00					
	Work for conversion of existing overhead 11kv College feeder emanating from 33/11kv Sancoale substation to 11kv underground network at Zuarinagar, Sancoale underground network at Zuarinagar, Sancoale under the jurisdiction of Sub-Div-II(R), Div.XI, Vasco. Tender No.40(19-20) M/s. Nanu Engineers Pvt LTD.,	11						0.25					
	Tender 08(23-24) CSC Work of conversion of existing overhead 11KV Aldona-I, Aldona-II, Bastora and Pomburpa feeders emanating from 33/11KV Nachinola Sub-Station, 11KV Mapusa-Parra & Guirim feeders emanating from 33/11KV Mapusa Sub-Station and part of Sanqwadi feeders emanating from 33/11KV Nagoa Sub-Station to underground system in Sub-Division-III (R), Mapusa, under jurisdiction of Division-VI, Mapusa.	6	8229-00-110-02	AS/187/C EE/CSC/T ech-5/2023-24/1274 Date: 28/07/2023 Supersedes AS/46/CEE/CSC/Te ch-5/2023-	Tender 08(23-24)/ CSC/EE/T ech/Div-VI/ 22-23/2937 dtd. 18/08/2023	93.89		58.06	10.02	9.92	-	-	Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
				24/280 dated 24/04/2023									
	Total					93.89	-	189.85	10.02	9.92	-	-	
(e)	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)												
	Estimate for 33/11 KV LT line & Tr. Centre releasing service connection in Goa for the year 2022-23	11	4801-05-800-16-53					0.00					
	Advertisement bills	11	4801-05-800-16-53					0.00					
	Advertisement bills	11	4801-05-800-16-53					0.00					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	6	4801-05-800-16-53					0.01					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	6	4801-05-800-16-53					0.59					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	6	4801-05-800-16-53					0.10					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	15	4801-05-800-16-53					0.00					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	15	4801-05-800-16-53					1.06					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	15	4801-05-800-16-53					0.12					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	15	4801-05-800-16-53					0.18					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	15	4801-05-800-16-53					0.44					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	15	4801-05-800-16-53					0.19					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	15	4801-05-800-16-53					0.28					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	15	4801-05-800-16-53					0.28					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	15	4801-05-800-16-53					0.19					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	15	4801-05-800-16-53					0.03					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	16	4801-05-800-16-53					0.00					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	17	4801-05-800-16-53					0.06					



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	17	4801-05-800-16-53					0.35					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	17	4801-05-800-16-53					0.46					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	17	4801-05-800-16-53					0.61					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	17	4801-05-800-16-53					0.81					
	Payment towards Contractors bills	18	4801-05-800-16-53					0.00					
	Payment towards Contractors bills	18	4801-05-800-16-53					0.16					
	Payment towards Contractors bills	18	4801-05-800-16-53					0.20					
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	16	4801-05-800-16-53				0.14						
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	16	4801-05-800-16-53				0.00						
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	16	4801-05-800-16-53				0.38						
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	16	4801-05-800-16-53				0.35						
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	16	4801-05-800-16-53				0.28						
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	16	4801-05-800-16-53				0.00						
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	17	4801-05-800-16-53				0.04						
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	17	4801-05-800-16-53				0.00						
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	17	4801-05-800-16-53				0.47						
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	17	4801-05-800-16-53				0.10						
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	17	4801-05-800-16-53				0.34						
	Work of augmentation of the capacity of 33/11kV Substation at Campal by SETC of 1x10MVA 33/11kV power transformer along with the associated equipments	1	4801-05-800-16-53				0.29						
	Work of Augmentation of the capacity of 33/11kv substation at compal by SETC of 1x10 MVA 33/11 KV power transformer along with the associated equipments.	1	4801-05-800-16-53				0.16						



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Erection and Augmentation of 33/11 KV S/S line (4801-05-800-16-53)	18	4801-05-800-16-53				0.10						
	4801-05-800-16-53 1	15	4801-05-800-16-53				0.25						
	4801-05-800-16-53 1	15	4801-05-800-16-53				0.04						
	4801-05-800-16-53 1	15	4801-05-800-16-53				0.30						
	4801-05-800-16-53 1	15	4801-05-800-16-53				0.25						
	4801-05-800-16-53 1	15	4801-05-800-16-53				0.70						
	4801-05-800-16-53 1	15	4801-05-800-16-53				0.57						
	Tender No. 02/14-15 for the supply, testing and comissioning of 33/11 KV, 6.3 MVA Power transformer at Kadamba Sub Station Vasco	11	4801-05-800-16-53				0.21						
	Estimate for the work of supply, erection, testing and commissioning of 10MVA Power Transformer at 33/11KV Anjuna Sub-Station under the jurisdiction of Sub Division-II, Division-XVII, Mapusa.	17	4801-05-800-16-53	AS/66/CEE/CSC/Te ch-5/2023-24/440 Date:09/05/2023	EE-XVI/O&M /Tech-Tender-54(23-24)/CSC/4682/2023-24 dated 14.12.2023.	5.37		0.44	1.77	1.00	1.00	1.16	Work in Progress
	Estimate for the "work of providing additional 33KV outgoing bay along with associated equipment's at 33/11KV Mapusa Sub-Station and SETC of new 400sq.mm., 33KV underground cable from 33/11KV Mapusa Sub-Station to 33/11KV Anjuna Sub-Station via proposed 1 x 20MVA, 33/11KV Badem Sub-Station in the jurisdiction of Sub-Division-II, Division-XVII, Mapusa".	17	4801-05-800-16-53	AS/86/CEE/CSC/Te ch-5/2023-24/519 Date:15/05/2023	Tender-52(23-24)/CSC/EE/Tech/Div-XVII/23-24/4892 DT: 29/01/2024	10.92		-	3.85	-	3.53	3.53	Work in Progress
	Estimate for the work of erection of new 100KVA DTC to release one LTC Connection to Mr. Hemant Kumar for a total load of 32.9 KW, under the jurisdictio of SO. Mndrem, Sub Division III,Agarwada.	17	4801-05-800-16-53	AS/140/CEE/CSC/T ech-5/2023-24/847 Date: 09/06/2023	Tender-12(23-24)/EE/Te ch/Div-XVII/23-24/4448 Dated: - 29/12/2023.	0.75			69.10		5.53		Work in Progress
	Total					17.04	4.98	6.55	74.72	1.00	10.06	4.69	



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
(f)	Normal Development Schemes (4801-05-800-17-53)												
	Lumpsum Estimate	7	4801-05-800-17-53					0.09					
	Lumpsum Estimate	7	4801-05-800-17-53					0.00					
	Lumpsum Estimate	7	4801-05-800-17-53					0.15					
	Lumpsum Estimate	7	4801-05-800-17-53					0.12					
	Lumpsum Estimate	7	4801-05-800-17-53					0.12					
	Lumpsum Estimate	7	4801-05-800-17-53					0.33					
	Lumpsum Estimate	7	4801-05-800-17-53					0.49					
	Normal Development Scheme	10	4801-05-800-17-53					0.14					
	Normal Development Scheme	10	4801-05-800-17-53					0.11					
	arranging power supply to various consumers at usgao and Dharbandora	10	4801-05-800-17-53					0.02					
	arranging power supply to various consumers at usgao and Dharbandora	10	4801-05-800-17-53					0.00					
	arranging power supply to various consumers at usgao and Dharbandora	10	4801-05-800-17-53					0.02					
	arranging power supply to various consumers at usgao and Dharbandora	10	4801-05-800-17-53					0.02					
	arranging power supply to various consumers at usgao and Dharbandora	10	4801-05-800-17-53					0.20					
	arranging power supply to various consumers at usgao and Dharbandora	10	4801-05-800-17-53					0.00					
	Estimate for 33/11 KV LT line & Tr. Centre releasing service connection in Goa for the year 2022-23	11	4801-05-800-17-53					0.04					
	Estimate for 33/11 KV LT line & Tr. Centre releasing service connection in Goa for the year 2022-24	11	4801-05-800-17-53					0.00					
	Estimate for 33/11 KV LT line & Tr. Centre releasing service connection in Goa for the year 2022-25	11	4801-05-800-17-53					0.24					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53					0.05					
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53					0.03					
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53					0.02					
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53					0.04					
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53					0.03					
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53					0.44					
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53					0.03					
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53					0.05					
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53					0.17					
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53					0.09					
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53					0.06					
	Normal Development Schemes (4801-05-800-17-53)	5	4801-05-800-17-53					0.05					
	Normal Development Schemes (4801-05-800-17-53)	5	4801-05-800-17-53					0.09					
	Normal Development Schemes (4801-05-800-17-53)	5	4801-05-800-17-53					0.04					
	Normal Development Schemes (4801-05-800-17-53)	5	4801-05-800-17-53					0.19					
	Normal Development Schemes (4801-05-800-17-53)	5	4801-05-800-17-53					0.30					
	Normal Development Schemes (4801-05-800-17-53)	5	4801-05-800-17-53					0.27					
	Normal Development Schemes (4801-05-800-17-53)	5	4801-05-800-17-53					0.01					
	Normal Development Schemes (4801-05-800-17-53)	5	4801-05-800-17-53					0.35					
	Normal Development Schemes (4801-05-800-17-53)	5	4801-05-800-17-53					0.13					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Normal Development Schemes (4801-05-800-17-53)	5	4801-05-800-17-53					0.53					
	Normal Development Schemes (4801-05-800-17-53)	5	4801-05-800-17-53					1.59					
	Work of releasing 3ph connection to Shri. Francisco Justino Sequeira for a distance of 90 mtr for a load of 35.81KW at H No. 464/4, Neura O Pequeno, Neura	1	4801-05-800-17-53					0.01					
	Work of providing additional LT feeder and conversion of 3P 6W LT line to 3p 10w LT line in order to release 8 nos. of LTD connection to Shri. Nasir Sharieeff, Plot No. 21 opp. Ciba Corlim Goa	1	4801-05-800-17-53					0.01					
	(1) work of extension of 3ph 6w LT line to release one no. of 3ph 5w LTD power supply to Shri. Shamakant Akerkar for total load of 8.86KW at Carambolim Tiswadi for a distance of 40 mtrs (2) work of extension of 3ph 5w LT power supply to Rajesh Gereykald for a total load of 7.5KW at Peter Carmali Goa for a distance of 80mtrs	1	4801-05-800-17-53					0.02					
	Work of extension of 3ph 5w LT line to release one no. of 3ph LTD power supply to Shri. Nikhil Agashikar for a total load of 16.18KW at Navelkar Elite City, Old Goa for a distance of 100 mtrs	1	4801-05-800-17-53					0.00					
	Work of extension of 1ph 3w LT line for releasing one no. of 1ph LTD power supply to Smt. Pratima Shirodkar for a total load of 0.58KW at Peter Central Govt. Colony, Carambolim for a distance of 100mtrs	1	4801-05-800-17-53					0.01					
	(1) Work of extension of 1ph 3w LT line to release one no. of 1ph LTD power supply to Shri. Akshay Vishwakarma for a total load of 2.79KW at Devgim Chodan for a distance of 185mtrs (2) work of extension of 1ph 3w LT line to release one no. of 1ph LTD power supply to Shri. Vinod More for a total load of 3.9KW at Devgim Chodan for a distance of 220mtrs	1	4801-05-800-17-53					0.02					
	Work of conversion of streetlight phase to 1ph 4W LT line for a distance of 155 mtrs and extension of 1ph 4W LT line for a distance of 225 mtrs to release LTAG power supply to Shri. Jenu Priyolkar for load of 1.57HPKW at Maddant Diwar Goa	1	4801-05-800-17-53					0.01					
	Work of conversion of 1ph 4w LT line to 3ph 6w LT line for a distance of 45mtrs to release LTD power supply to Smt. Prajyoti Rawal for a load of 8.26KW at Mallar Diwar Goa.	1	4801-05-800-17-53					0.00					
	Work of releasing 1ph new LTD connection of Shri. Satyendra Kumar for a load of 2.92KW for a distance of 140 mtrs at Sy. No. 5/4, Gowali Moula, Curca under the SD- III (R.), Bambolim	1	4801-05-800-17-53					0.01					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of extension of 3ph 5w LT line to release LTD power supply to Shri. Abdul Kadar Nawar & Mrs. Rashida Banu Nawar for a total load of 9.76KW at Baiguinim, near Casa Amora for a distance of 115 mtrs	1	4801-05-800-17-53					0.01					
	Work of conversion of 1ph 3w to 3ph 5w LT line for distance of 210 mtrs to release LTD power supply to Miss. Nelha Fernandes for a load of 12.96KW at Forowado, St. Estevam	1	4801-05-800-17-53					0.01					
	Work of extension of 3ph 6w LT line for a distance of 110 mtrs to release LTD power supply to Mr. Ramanand Halarnkar for total load of 4.38KW at Thapanwada Cumbharjua Goa	1	4801-05-800-17-53					0.01					
	Work of releasing 3ph connection to Smt. Sangeeta P. Goes e Farnandes for a distance of 75 mtrs for load of 11.34KV at H. No. 510 (A), Mercurim Agassaim	1	4801-05-800-17-53					0.01					
	Work of extension 3ph 5w LT line for a distance of 50 mtrs & conversion of 1ph 42 LT line for a distance of 40 mtrs to release LTD power supply to Shri. Sunil Kundaikar for a load of 6.98KW at Vanzua St. Mathias Diwar Goa	1	4801-05-800-17-53					0.01					
	Work of extension of 1ph 3w LT line for a distance of 320 mtrs to release LTAG power supply to Shri. Jaywant Parab for load of 2HP at Sy. No. 60/25, Surchem bhat, Cumbharjua Goa	1	4801-05-800-17-53					0.01					
	Work of extension of 3ph 5w LT line to release 2 nos. of 3ph LTD power supply to Smt. Shreedevi Mahantesh Hadgali for a total load of 4.66KW at Ravalnath Nagar, Corlim Tiswadi for adistance of 30 mtrs	1	4801-05-800-17-53					0.01					
	Work of releasing new 3ph LTAG connection to Shri. Carlos Gomes, for load of 5.10KW for a distance of 245mtrs at Sy. No. 8/1, Dipacho Bund, Wadwad Curca under SD- III (R), Bambolim	1	4801-05-800-17-53					0.02					
	Work of releasing 3ph new LTD connection to Shri. Felicio Do Rosario Marques for a load of 38.96KW for a distance of 110mtrs at H. No. 179, Jesus Nazareth, Siridao under SD- III (R), Bambolim	1	4801-05-800-17-53					0.01					
	Work of extension of 3ph 5w LT line to replace one no. of 3ph LTD power supply to Shri. Yeshwant Honkar for total load of 9.93KW at Madel Chodan for a distance of 115 mtrs	1	4801-05-800-17-53					0.01					
	Work of extension of 3ph 5w LT line to release one no. of 3ph LTD power supply to Shri. Uttam B. Murgaonkar for a total load of 9.63KW at Uttam Darshan Kadamba Plateau Old Goa for a distance of 75 mtrs	1	4801-05-800-17-53					0.01					
	Work of extension of 1ph 3w LT line to release one no. of 1ph LTD power supply to Miss. Alzira & Amelia Dias for a total load of 0.44KW at	1	4801-05-800-17-53					0.01					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Kadamba Plateau at Old Goa near Sunshine School for adistance of 160 mtrs												
	Work of providing addition LT feeder and conversion of 3ph 6w LT line to release 7nos. Of 3ph LTD power supply to Mohandas B. Kholkar for a total load of 3.16KW at Corlim Tiswadi Goa for a distance of 120mtrs	1	4801-05-800-17-53					0.01					
	Work of extension of 3ph 5w LT line to release 6nos. Of 3ph LTD power supply to Mr. Menino Jesus for a total load of 36.29KW at Agnelo D'cruz. E-196/D, Old Goa Ella landmark behind Corlim Petrol Pump for a distance of 120mtrs	1	4801-05-800-17-53					0.01					
	Work of erection of 3ph 5w LT line for releasing one no. service connenction to Indira Kare at H. No. 778/2(1), Deugi Chorao Goa for a total connected load of 7.95KW	1	4801-05-800-17-53					0.02					
	Work of extension of 3ph 5w LT line to release 3ph LTD power supply to Mr. Chinmay Joshi for a total load of 24.96KW at Surya Hills, Baiguinim for a distance of 105mtrs	1	4801-05-800-17-53					0.01					
	Work of extension of 1ph 3w LT line in order to release power supply to Shri. Govind Rosario at Oitiyant, Taleigao for a load of 2HP under SD IV Taleigao	1	4801-05-800-17-53					0.01					
	Work of extension of 1ph LT line for a distance of 110mtrs for releasing power supply to Shri. Manjunath K. Naik, Sy. No. 66/2, Plot No. 26, Bambolim	1	4801-05-800-17-53					0.01					
	Work of extension of 3ph 5w LT line to release one no. of 3ph LTD power supply to Shri. Muhammad Saudagar for the total load of 4.12KW to Uttam Darshan Kadamba Palteau for adistance of 90 mtrs	1	4801-05-800-17-53					0.01					
	Work of releasing 1ph connection to Varsha Suresh for a distance of 290mtrs for a laod of 4.56KW at H. No. EHN-07, Neura O-Pequeno, Neura	1	4801-05-800-17-53					0.02					
	Work of extension of 3ph 5w LT line for a distance of 105 mtrs to release LTD power supply to Miss Sandhya Pawar for a load of 12.90KW at Zorcantor Cumbharjua	1	4801-05-800-17-53					0.01					
	Tender Notice 11/23-24 & 12/23-24	1	4801-05-800-17-53					0.00					
	SETC of pole mounted 200KVA DTC in order to release power supply to the Sarpunch Village Panchayat Ghar, Neura Tiswadi North Goa for increase of load from 18.86KW to 72.26KW (addition 57.4KW) under System Improvement Scheme	1	4801-05-800-17-53					0.05					
	Work of conversion of 1ph 3w LT line to 3ph 5w LT line to release one no. of 3ph LTD power supply to Shri. Darshan Kerkar for a load of	1	4801-05-800-17-53					0.01					



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	10.33KW at H. No. 962/2, Karem Chorao Karabhat Goa for a distance of (140+30) mtrs												
	Work of release 1ph to LTAG service connection as per the request of Mrs. Lifa Falcao, Sy. No. 52/9, Taleigao for a distance of 200 mtrs and connected load of 1500watts	1	4801-05-800-17-53					0.01					
	Work of erection of 3ph 5w LT line to release service connection for a distance of 50 mtrs to Shri. Nitin Mankame for a load of 18.53KW at Calvado Corlim Goa	1	4801-05-800-17-53					0.01					
	Work of SETC of one no. 200KVva plinth mounted DTC along with the RMU for releasing power supply to Mustifund Sauntha and Shree Saraswati Parthmic Vidhyalaya situated at Cujira School Complex Santa Cruz	1	4801-05-800-17-53					0.31					
	note TE 07 dt 28-03-2024 Proposed Rs.	1	4801-05-800-17-53					0.09					
	17-Normal Development.Schemes (Plan) 53-Major Works Schedule Docket No. 4	14	4801-05-800-17-53					0.00					
	17-Normal Development.Schemes (Plan) 53-Major Works Schedule Docket No. 4	14	4801-05-800-17-53					0.00					
	17-Normal Development.Schemes (Plan) 53-Major Works Schedule Docket No. 4	14	4801-05-800-17-53					0.13					
	17-Normal Development.Schemes (Plan) 53-Major Works Schedule Docket No. 4	14	4801-05-800-17-53					0.30					
	17-Normal Development.Schemes (Plan) 53-Major Works Schedule Docket No. 4	14	4801-05-800-17-53					0.03					
	17-Normal Development.Schemes (Plan) 53-Major Works Schedule Docket No. 4	14	4801-05-800-17-53					0.01					
	17-Normal Development.Schemes (Plan) 53-Major Works Schedule Docket No. 4	16	4801-05-800-17-53					0.05					
	17-Normal Development.Schemes (Plan) 53-Major Works Schedule Docket No. 4	16	4801-05-800-17-53					0.10					
	17-Normal Development.Schemes (Plan) 53-Major Works Schedule Docket No. 4 T. E	16	4801-05-800-17-53					0.50					
	Normal Development Schemes (4801-05-800-17-53)	17	4801-05-800-17-53					0.02					
	Normal Development Schemes (4801-05-800-17-53)	17	4801-05-800-17-53					0.13					
	Normal Development Schemes (4801-05-800-17-53)	17	4801-05-800-17-53					0.11					
	Normal Development Schemes (4801-05-800-17-53)	17	4801-05-800-17-53					0.04					
	Normal Development Schemes (4801-05-800-17-53)	17	4801-05-800-17-53					0.30					
	Normal Development Schemes (4801-05-800-17-53)	17	4801-05-800-17-53					0.49					



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Normal Development Schemes (4801-05-800-17-53)	17	4801-05-800-17-53					0.07					
	Normal Development Schemes (4801-05-800-17-53)	17	4801-05-800-17-53					0.19					
	Normal Development Schemes (4801-05-800-17-53)	17	4801-05-800-17-53					0.03					
	Normal Development Schemes (4801-05-800-17-53)	17	4801-05-800-17-53					0.14					
	Normal Development Schemes (4801-05-800-17-53)	17	4801-05-800-17-53					1.18					
	17-Normal Development.Schemes (Plan), 53-Major Works	16	4801-05-800-17-53				0.08						
	17-Normal Development.Schemes (Plan), 53-Major Works	16	4801-05-800-17-53				0.10						
	17-Normal Development.Schemes (Plan), 53-Major Works	16	4801-05-800-17-53				0.04						
	17-Normal Development.Schemes (Plan), 53-Major Works	16	4801-05-800-17-53				0.10						
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53				0.53						
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53				0.12						
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53				0.02						
	Normal Development Schemes (4801-05-800-17-53)	6	4801-05-800-17-53				0.06						
	Normal Development Schemes (4801-05-800-17-53)	10	4801-05-800-17-53				0.09						
	Work of Arranging power supply to various consumersin Bethora & Shiroda under the jurisdiction of SD-II (Ten-97(21-22)	10	4801-05-800-17-53				0.04						
	APS to Shri Sahil Dangui at Shntinagar under SD-I, Ponda (TPQ-1)22-23	10	4801-05-800-17-53				0.01						
	APS to various consumers at Usgao & Bethora under SD-II. (TPQ-113 (21-22)	10	4801-05-800-17-53				0.03						
	APS to various consumers under SD-II (TPQ-10(21-22)	10	4801-05-800-17-53				0.04						
	Normal Development Scheme for North Goa Schedule docket No. 3	17	4801-05-800-17-53				0.01						
	Normal Development Scheme for North Goa Schedule docket No. 3	17	4801-05-800-17-53				0.47						
	Normal Development Scheme for North Goa	17	4801-05-800-17-53				0.01						
	Normal Development Scheme for North Goa	17	4801-05-800-17-53				0.12						
	Normal Development Scheme for North Goa	17	4801-05-800-17-53				0.25						
	Normal Development Scheme for North Goa	17	4801-05-800-17-53				0.00						



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Normal Development Scheme for North Goa	17	4801-05-800-17-53				0.19						
	Normal Development Schemes (4801-05-800-17-53)	4	4801-05-800-17-53				0.03						
	Work of extension of 3ph 6w LT line in order to release power supply to Shri. Minino Dos Reis Magos Monterio & Smt. Suzana Diniz e Monterio at Machadalem Morod Taleigao for total load of 5.72KW under SD - IV, Taleigao	1	4801-05-800-17-53				0.04						
	Work of extension of 1ph 3w LT line for a distance of 400mtrs to release LTAG power supply to Smt. Marlit Jose D'souza for a load of 1.75HP at H. No. 166, Morodwado, Golteim Diwar Goa	1	4801-05-800-17-53				0.01						
	Work of releasing 3ph LTAG connection to Shri. Jose Maria Gracias for Agriculture at Cotta Mansion Agassim for a load of 3.08HP for a distance of 190mtrs under SD- III (R), Bambolim	1	4801-05-800-17-53				0.01						
	Work of extension of 3ph 5w LT line for releasing service connection to Shri. Pundalik Karmalkar at H. No. 155/7, Calvaddo Corlim Goa for a distance of 150 mtrs	1	4801-05-800-17-53				0.01						
	(1). Work of extension of 3ph 5w LT line to release 3ph LTD power supply to Mr. Vasudev C. Naik for a total load of 7.74KW at Navelkar Hill City, Baiguinim for a distance of 70 mtrs (2). Work of extension of 1ph 3w LT line to release 1ph LTD power supply to Mr. Shijoy Methew for total load of 2.99KW at Navelkar Hill City, Baiguinim for a distance of 130mtrs	1	4801-05-800-17-53				0.01						
	Work of extension of 3ph 5w LT line to release 3ph LTD power supply to Mrs. Gerjabai Chawan for total load of 3.27KW at Baiguinim near Casa Amora for a distance of 110mtrs	1	4801-05-800-17-53				0.01						
	Work of extension of 3ph 5w LT line for a distance of 110 mtrs to release LTD power supply to Shri. Vinod Paldekar for a total load of 7.29KW at Sy. No. 8/1 Thapanwadda Cumbharjua	1	4801-05-800-17-53				0.01						
	Releasing power supply to shri. P.K Neurekar & others, opposite Printing Press, Panaji for a total load of 308380Watta at Panaji by SETC of 630KVA DTC and associated HT/LT lines and other accessories	1	4801-05-800-17-53				0.00						
	Work of erection of 3ph LT line for a distance of 120mtrs for releasing power supply to Smt. Premila Krishnan, Gawali Moula Goa	1	4801-05-800-17-53				0.01						
	Work of releasing 1 no. 1ph LTD service connection to Shri. Anand Raikar, Chunem Katon Cumbharjua Goa by extension of 1ph 3w LT line for a distance of 210mtrs	1	4801-05-800-17-53				0.01						
	Work of extension of 1ph 3w LT line in order to release power supply to Karl Savio Roheet	1	4801-05-800-17-53				0.01						



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Fernandes at Dando Caranzalem under SD -IV, Taleigao												
	Work of extension of 1ph 3w LT line for a distance of 250mtrs to release LTAG power supply to Shri. Krishna Kundaikar for a load of 1ph at Sy. No. 75/1 Malar, Diwar Goa	1	4801-05-800-17-53				0.01						
	Work of conversion of 1ph 4w LT lines to 3ph 5w LT line to release LTD power supply to Mr. B. Dharampal for a total load of 7.84KW at Ella, Old Goa for a distance of 520mtrs	1	4801-05-800-17-53				0.00						
	Work of conversion of 1ph 3w to 1ph 4w LT line for releasing LTAG connection to Shri. Celestine Augusto Cabral at Sy. No. 326/7 of Calapur Village Bandh, Santa Cruz under SD-III (R), Bambolim	1	4801-05-800-17-53				0.01						
	Work of erection of 3ph LT line for a distance of 200mtrs of releasing power supply to Shri. Joao Filipe Dias, Siridao under SD III (R), Bambolim	1	4801-05-800-17-53				0.01						
	Work of Extension of 3 PH 5W LT line to release 3PH LTD power supply to Mr. Premanand Karmalkar for a total load of 10.02 KW at Ela crest, Near Health way Hospital for a distance of 375 mtrs	1	4801-05-800-17-53				0.02						
	Work of extension of 3 PH 5W LT line for a distance of 150 mtrs to release LTD power supply to Shri. Sucuro Rodrigues for load of 18.24 KW at Goltim Diwar Goa	1	4801-05-800-17-53				0.01						
	1.Work for extension of 3PH 5W LT line to release LTD power supply (7.94kw) to Shri. Bharat Pandit,Carambolim for distance of (120+30)=150mtrs. 2.Work of extension of 3PH 5W LT line to release LTD power supply to Smt. Yogini Arsekar, Corlim for load of 7.63 KW for a distance of 40 mtrs 3.Work for extension of 1 PH 3W LT line to release power supply to Shri. Madhu R Dulapkar ,Dhulapi for a distance of 80 mtrs for load of 1.3KW 4. Work of extension of 3PH 5W LT lines to release LTD power supply to Smt. Manali Patil for a load of 4.68 Kw for a distance of 40mtrs 5. work of extension of 3PH 5W LT lines to release LTD power supply to Pretam Gaonkar for a load of 6.99KW at Dhulapi, for a distance of 80 mtrs	1	4801-05-800-17-53				0.02						
	work of extension of 3PH 5W LT line to release 1 No of 3PH LTD power supply to Mr Vasudev N Satardekar for a total load of 8.14KW at Govt. Employee Hsg Society Kadamba Plateau for a distance of 40 mtrs. 2.work of extension of 3PH 5W LT line to release 1 No of 3PH LTD power supply to Mr. Mathew P. John for a total load of 6.12KW at Navelkar Hill City,Bainguinim for a distance of 180mtrs 3.Work of extension of 3PH 5W LT line to release 1 no of 3PH LTD power supply to Smt. Shanta Naik for a total load of	1	4801-05-800-17-53				0.03						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	7.10KW at Old Goa, near petrol pump for a distance of 100mtrs.												
	Work of providing new single phase connection to Shri. Mohammed Kadir for load of 2.76 kw at a distance of 311 mtr at sy no. 27/1, plot no.44 at neura O Pequeno.	1	4801-05-800-17-53				0.02						
	work of extension of phase 3 wire LT line to release 1 no of 1 phase 3 wire LTD power supply to Mr. Dinesh Krishna Navelkar for a total load of 1.28 kw at H.no. 807/1 Ground floor karmali khorlim Goa for a distance of 130mtrs.	1	4801-05-800-17-53				0.01						
	work of releasing 3 phase neco LT domestic connection of smt. Poonam Santodkar for a load of 8.30kw at Padribhat,Agassaim.	1	4801-05-800-17-53				0.02						
	SETC of 400 KVA distribution transformer with associated HT/LT for releasing power supply to 1.Mr. Carlos Pinto Rodrigues 2.M/s Madkaikar realtones Pvt Ltd. 3.Mrs.Inene Mascarenhas near Bal Bhavan, compal for a load of 244.185 kw.	1	4801-05-800-17-53				0.00						
	Lumpsum Estimate	7	4801-05-800-17-53				0.20						
	Lumpsum Estimate	7	4801-05-800-17-53				0.00						
	Lumpsum Estimate	7	4801-05-800-17-53				0.00						
	Lumpsum Estimate	7	4801-05-800-17-53				0.00						
	4801-05-800-17-53 M.W.	5	4801-05-800-17-53				0.18						
	4801-05-800-17-53 M.W. 1	5	4801-05-800-17-53				0.19						
	4801-05-800-17-53 M.W. 1	5	4801-05-800-17-53				0.15						
	4801-05-800-17-53 M.W. 1	5	4801-05-800-17-53				0.18						
	4801-05-800-17-53 M.W. 1	5	4801-05-800-17-53				0.48						
	Total						4.00	11.23	-	-	-	-	
(g)	System Improvement Schemes (4801-05-800-22-53)												
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system imrovement scheme	7	4801-05-800-22-53				0.04						
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at	7	4801-05-800-22-53				0.00						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme	7											
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme		4801-05-800-22-53					0.45					
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme		4801-05-800-22-53					1.43					
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme		4801-05-800-22-53					0.58					
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme		4801-05-800-22-53					0.12					
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme		4801-05-800-22-53					0.00					
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme		4801-05-800-22-53					0.99					
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme		4801-05-800-22-53					0.74					
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme	7	4801-05-800-22-53					0.36					
	System Imp. Scheme	10	4801-05-800-22-53					0.06					
	System Imp. Scheme	10	4801-05-800-22-53					0.22					
	System Imp. Scheme	10	4801-05-800-22-53					0.14					
	S.E.T.C. of underground cable up to New transformer and Advertisement Bill	10	4801-05-800-22-53					0.00					
	S.E.T.C. of underground cable up to New transformer and Advertisement Bill	10	4801-05-800-22-53					0.00					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of conversion of 11 KV OH SICGIL feeder from 33/11 kv Sancoale Sub station to underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2023-24. Tender No. 33/19-20 . Bhanwariya	11.00	4801-05-800-22-53					1.09					
	Work of conversion of 11 KV OH SICGIL feeder from 33/11 kv Sancoale Sub station to underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2023-24. Tender No. 33/19-20 . Bhanwariya	11.00	4801-05-800-22-53					0.00					
	Work of conversion of 11 KV OH SICGIL feeder from 33/11 kv Sancoale Sub station to underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2023-24. Tender No. 33/19-20 . Bhanwariya	11.00	4801-05-800-22-53					0.00					
	Work of conversion of 11 KV OH SICGIL feeder from 33/11 kv Sancoale Sub station to underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2023-24. Tender No. 33/19-20 . Bhanwariya	11.00	4801-05-800-22-53					0.44					
	Work of conversion of 11 KV OH SICGIL feeder from 33/11 kv Sancoale Sub station to underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2023-24. Tender No. 33/19-20 . Bhanwariya	11.00	4801-05-800-22-53					0.03					
	Work of conversion of 11 KV OH SICGIL feeder from 33/11 kv Sancoale Sub station to underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2023-24. Tender No. 33/19-20 . Bhanwariya	11.00	4801-05-800-22-53					0.00					
	Work of conversion of 11 KV OH SICGIL feeder from 33/11 kv Sancoale Sub station to underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2023-24. Tender No. 33/19-20 . Bhanwariya	11.00	4801-05-800-22-53					0.00					
	Work of conversion of 11 KV OH SICGIL feeder from 33/11 kv Sancoale Sub station to underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2023-24. Tender No. 33/19-20 . Bhanwariya	11.00	4801-05-800-22-53					0.00					
	Work of conversion of 11 KV OH SICGIL feeder from 33/11 kv Sancoale Sub station to underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2023-24. Tender No. 33/19-20 . Bhanwariya	11.00	4801-05-800-22-53					0.81					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of conversion of 11 KV OH SICGIL feeder from 33/11 kv Sancoale Sub station to underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2023-24. Tender No. 33/19-20. Bhanwariya	11.00	4801-05-800-22-53					0.10					
	Work of conversion of 11 KV OH SICGIL feeder from 33/11 kv Sancoale Sub station to underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2023-24. Tender No. 33/19-20. Bhanwariya	11.00	4801-05-800-22-53					0.01					
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53					0.17					
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53					0.03					
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53					0.66					
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53					0.04					
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53					0.33					
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53					0.19					
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53					0.24					
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53					1.43					
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53					0.38					
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53					0.99					
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53					2.11					
	System Improvement Schemes (4801-05-800-22-53)	5	4801-05-800-22-53					0.22					
	System Improvement Schemes (4801-05-800-22-53)	5	4801-05-800-22-53					0.39					
	System Improvement Schemes (4801-05-800-22-53)	5	4801-05-800-22-53					0.03					
	System Improvement Schemes (4801-05-800-22-53)	5	4801-05-800-22-53					0.44					
	System Improvement Schemes (4801-05-800-22-53)	5	4801-05-800-22-53					0.25					
	System Improvement Schemes (4801-05-800-22-53)	5	4801-05-800-22-53					0.57					
	System Improvement Schemes (4801-05-800-22-53)	5	4801-05-800-22-53					0.00					
	System Improvement Schemes (4801-05-800-22-53)	5	4801-05-800-22-53					0.31					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	System Improvement Schemes (4801-05-800-22-53)	5	4801-05-800-22-53					0.00					
	System Improvement Schemes (4801-05-800-22-53)	5	4801-05-800-22-53					0.49					
	System Improvement Schemes (4801-05-800-22-53)	5	4801-05-800-22-53					0.87					
	Work of conversion of 33kv Panjim I & Panajim II ovehead line to underground cabling from 33/11kV EDC Substation at EDC complex to 33/11kV Altinho GIS Substation yard at Altinho, Panaji	1	4801-05-800-22-53					1.77					
	Work of dismantling of AIS Substation structure material with all associated equipments of 33/11kV Substation at Altinho Panaji and transporting the same to the Division - II, Central Stores, Margao	1	4801-05-800-22-53					0.01					
	Work of providing of ring system for the 11kV network at Chorao befalling under SD I Corlim by laying 11kV 3C 185sqmm XLPE underground cable under System Improvement Scheme	1	4801-05-800-22-53					1.95					
	Tender Notice for 01,03 & 04/23-24	1	4801-05-800-22-53					0.00					
	Tender Notice for 01,03 & 04/23-24	1	4801-05-800-22-53					0.00					
	Tender Notice for 01,03 & 04/23-24	1	4801-05-800-22-53					0.00					
	Tender Notice for 02 & 10/23-24	1	4801-05-800-22-53					0.00					
	Work of conersion of existing overhead 11kV & LT line to underground system covering major portion of Old Goa, Mollar and Dhulapi	1	4801-05-800-22-53					0.01					
	Work of laying of 11KV 3Cx300Sqmm XLPE cable to carry out the work of road widening at given locations 1) Odxel function to Odxel DTC (2) Oitiyant DTC to Emgee Green DTC (3) 33/11kV Nagali Hills Substation to Taleigao Church	1	4801-05-800-22-53					0.28					
	Work of SETC of one no. 200KVA new transformer center with all the associated materila at Firquem bhat, Siridao Village of Sant Andre Constituency under SD III (R), Bambolim	1	4801-05-800-22-53					0.23					
	Tender Notice for 2/23-24	1	4801-05-800-22-53					0.00					
	Tender Notice 08/23-24, Tender 13/23-24, Tender 14/23-24 & Tender 18/23-24	1	4801-05-800-22-53					0.00					
	Tender Notice 08/23-24, Tender 13/23-24, Tender 14/23-24 & Tender 18/23-24	1	4801-05-800-22-53					0.00					
	Tender Notice 08/23-24, Tender 13/23-24, Tender 14/23-24 & Tender 18/23-24	1	4801-05-800-22-53					0.00					
	Tender Notice 08/23-24, Tender 13/23-24, Tender 14/23-24 & Tender 18/23-24	1	4801-05-800-22-53					0.00					



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of shifting 11kV & LT cables along with the associated equipments at Patto and Neugi Nagar so as to facilitate construction of bridge over Rua De Qurem Creek as per the request of GSIDC Ltd. Panaji	1	4801-05-800-22-53					0.13					
	Note TE Proposed 07 dt 28-03-2024	1	4801-05-800-22-53					0.03					
	FORM 74 (No work-wise)	3	4801-05-800-22-53					0.20					
	FORM 74 (No work-wise)	3	4801-05-800-22-53					0.21					
	System Improvement Schemes (4801-05-800-22-53)	17	4801-05-800-22-53					0.07					
	System Improvement Schemes (4801-05-800-22-53)	17	4801-05-800-22-53					0.09					
	System Improvement Schemes (4801-05-800-22-53)	17	4801-05-800-22-53					0.02					
	System Improvement Schemes (4801-05-800-22-53)	17	4801-05-800-22-53					0.04					
	System Improvement Schemes (4801-05-800-22-53)	17	4801-05-800-22-53					0.00					
	System Improvement Schemes (4801-05-800-22-53)	17	4801-05-800-22-53					0.13					
	System Improvement Schemes (4801-05-800-22-53)	17	4801-05-800-22-53					0.01					
	System Improvement Schemes (4801-05-800-22-53)	17	4801-05-800-22-53					0.70					
	System Improvement Schemes (4801-05-800-22-53)	17	4801-05-800-22-53					0.91					
	Work of Supply, Erection, Testing and Commissioning of new 200KVA Distribution Transformer centre at Veluvaddo, Benaulim in the jurisdiction of Sub Div. I, Benaulim, Div. XVI, Margao.	16	4801-05-800-22-53					0.33					
	Renovation and Improvement of LT overhead network along the Coastal Belts of Village Panchayat Cana-Benaulim under the jurisdiction of Sub Div - I, Benaulim, Div. XVI, Margao.	16	4801-05-800-22-53					1.99					
	Work of Erection of 1 No. 200KVA new transformer centre and its associated 11 KV underground cabling networks at Nagarcem, ward No. 1, Canacona Municipal jurisdiction area under Sub Div. III, Canacona, Div. XVI, Margao.	16	4801-05-800-22-53					0.13					
	Renovation and Improvement of LT overhead network along the Coastal Belts of Village Panchayat Cana-Benaulim under the jurisdiction of Sub Div - I, Benaulim, Div. XVI, Margao.	16	4801-05-800-22-53					1.83					
	Renovation and Improvement of LT overhead network along the Coastal Belts of Village	16	4801-05-800-22-53					1.16					



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Panchayat Cana-Benaulim under the jurisdiction of Sub Div - I, Benaulim, Div. XVI, Margao.												
	Erection of additional 6 nos. of new Tranformer centres at various places of section office Agonda under S/D-III Canacona, Division XVI, Margao	16	4801-05-800-22-53					0.00					
	Work of Erection of 1 No. 200KVA new transformer centre and its associated 11 KV underground cabling networks at Nagarcem, ward No. 1, Canacona Municipal jurisdiction area under Sub Div. III, Canacona, Div. XVI, Margao.	16	4801-05-800-22-53					0.08					
	Work of Improvement of Voltage at Tarir Mashem by erecting 100 KVA pole mounted Distribution Transformer centre under Poinguinim section of S/D - III, Canacona, Div. XVI, Margao.	16	4801-05-800-22-53					0.05					
	System Improvement Schemes (4801-05-800-22-53)	18	4801-05-800-22-53					0.01					
	System Improvement Schemes (4801-05-800-22-53)	18	4801-05-800-22-53					0.01					
	System Improvement Schemes (4801-05-800-22-53)	18	4801-05-800-22-53					0.02					
	Work of Renovation & Improvement of the existing LT Distribution Network system at various places of Cuncolim Municipal Area under Cuncolim Constituency.	16	4801-05-800-22-53				0.68						
	Publishing of Tender 03(2020-21) and Tender No. 04(2020-21) of size 8x6 for Erection of new transformer centre	16	4801-05-800-22-53				0.00						
	Work of Erection of new 200 KVA DTC alongwith its associated 11KV single circuit line at Chinchmorod, Vanelim under the Jurisdiction of S/D - I, Benaulim of Div - XVI, Margao.	16	4801-05-800-22-53				0.18						
	Erection of additional 6 nos. of new Tranformer centres at various places of section office Agonda under S/D-III Canacona, Division XVI, Margao	16	4801-05-800-22-53				0.16						
	System Improvement Schemes (4801-05-800-22-53)	16	4801-05-800-22-53				0.13						
	Work of enhancement of Distribution Transformer capacity from 200KVA to 400KVA & conversion of LT overhead to underground network and bifurcation of LT Feeders at Benaulim Beach under Sub Division - I, Benaulim, under Div. XVI, Margao	16	4801-05-800-22-53				0.37						
	Work of enhancement of Distribution Transformer capacity from 200KVA to 400KVA & conversion of LT overhead to underground network and bifurcation of LT Feeders at Benaulim Beach under Sub Division - I, Benaulim, under Div. XVI, Margao	16	4801-05-800-22-53				0.17						



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of Erection of 1 No. 200 KVA DTC for Improvement of voltage for the residents near Shree Jevottam Partagal Matt, Partagal , Poinguinim, Goa under Sub Div. III Canacona, Division XVI, Margao.	16	4801-05-800-22-53				0.10						
	Work of Supply, Erection and Testing and commissioning of 100KVA pole Mounted DTC and conversion of LT line from 1ph, 4w to 3ph, 6w at Maithal in V.P. Shristhal under the jurisdiction of Sub Div. III, Canacona under Div. XVI, Margao	16	4801-05-800-22-53				0.05						
	Work of Supply, erection, testing and commissioning of new 200KVA Distribution Transformer centre at Veluvaddo, Benaulim in the jurisdiction of Sub Division - I, Benaulim, Div. XVI, Margao	16	4801-05-800-22-53				0.58						
	T. E.	16	4801-05-800-22-53				0.01						
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53				0.51						
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53				0.13						
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53				0.12						
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53				0.22						
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53				0.32						
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53				0.23						
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53				0.23						
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53				0.18						
	System Improvement Schemes (4801-05-800-22-53)	6	4801-05-800-22-53				0.24						
	R&I of LT Line transformer centre & relocation of HT line& Enhancement of new transformer under Sub Div-II, (Ten-06(19-20)	10	4801-05-800-22-53				0.25						
	R& I of LT line transformer Centre & relocation of HT line & enhancement of trasformer centre under Section office Usgao Under SD-II - Ten-06(19-20)	10	4801-05-800-22-53				0.15						
	Tender notice publication of Tender NO1(21-22)	10	4801-05-800-22-53				0.00						
	Tender notice publication of Tender- 2(21-22)	10	4801-05-800-22-53				0.00						
	Advertisement bill (Ten-2(21-22)	10	4801-05-800-22-53				0.00						
	Tender notice publication of Tender NO.1(21-22)	10	4801-05-800-22-53				0.00						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	APS under various consumers under Sub Div -II (TPQ- 55)20-21	10	4801-05-800-22-53				0.05						
	APS under various consumers under Sub Div-II (TPQ- 61)20-21	10	4801-05-800-22-53				0.04						
	Work of renovation & improvement of HT & LT line under SD-II (Ten-1)19-20	10	4801-05-800-22-53				0.34						
	Work R&I of HT & LT line transformer Centres , Enhancement of new transformer centre under jurisdiction of Section office Shiroda (Ten-24(18-19)	10	4801-05-800-22-53				0.73						
	Work I & M of HT & LT line Section office Shiroda (Ten-24(18-19)	10	4801-05-800-22-53				0.18						
	R& I of LT line transformer Centre & relocation of HT line & enhancement of trasformer centre under Section office Usgao Under SD-II - Ten-06(19-20)	10	4801-05-800-22-53				1.19						
	Work of R&I of DT/HT/LT , section AB switch under S.O Shiroda under Sub Div-II- Ten-01(19-20)	10	4801-05-800-22-53				0.29						
	Work R&I of HT & LT line transformer Centres , Enhancement of new transformer centre under jurisdiction of Section office Shiroda (Ten-24(18-19)	10	4801-05-800-22-53				0.08						
	A work of Renovation & improvement of HT/LT lines distribution transformer section AB Switch etc of VP Borim under Shoroda & Borim in Shiroda constituency under subdivision II, Ponda, Div 10 Curti Ponda	10	4801-05-800-22-53				0.17						
	Work of renovation & improvement in VP Borim	10	4801-05-800-22-53				0.07						
	Work for Renovation and Improvement of the existing LT distribution network system at various places under Velim Constituency tender 01(20-21)	4	4801-05-800-22-53				0.85						
	System Improvement Schemes (4801-05-800-22-53)	4	4801-05-800-22-53				0.32						
	System Improvement Schemes (4801-05-800-22-53)	4	4801-05-800-22-53				0.00						
	System Improvement Schemes (4801-05-800-22-53)	4	4801-05-800-22-53				0.00						
	System Improvement Schemes (4801-05-800-22-53)	4	4801-05-800-22-53				0.58						
	System Improvement Schemes (4801-05-800-22-53)	4	4801-05-800-22-53				1.39						
	Work for conversion of existing overhead 11KV & LT line to underground system, covering major portion of Old Goa mollar & Dhulapi	1	4801-05-800-22-53				0.58						
	Tender Notice Publications of Tender-11/21-22 and tender 9/21-22	1	4801-05-800-22-53				0.00						
	Tender Notice Publications for 1)Tender no. 06/19-20, 2)Temder no 06/20-21, 3)Tender no 08/2-21	1	4801-05-800-22-53				0.00						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Tender notice Publication of Tender-11/21-22 and Tender-9/21-22	1	4801-05-800-22-53				0.00						
	Ex Post Facto work for regularizing the HDGI structural material which is supplied by contractor in order to charge the distributrition transformer on the eve of christmas	1	4801-05-800-22-53				0.01						
	Tender notice Publication of Tender-11/21-22 and Tender-9/21-22	1	4801-05-800-22-53				0.00						
	Work of SETC of 630KVA distribution transformer at Maratha Samaj Building in Panaji City	1	4801-05-800-22-53				0.00						
	SETC of new 11kV Diwar feeder from Corlim Substation to Diwar under Renovation and Improvement Scheme	1	4801-05-800-22-53				0.01						
	Tender Notice for 1 (Tender No. 02/21-22)	1	4801-05-800-22-53				0.00						
	Tender notice for 1 (Tender No. 07/20-21)	1	4801-05-800-22-53				0.00						
	Tender notice for 1 (Tender No. 07/21-22)	1	4801-05-800-22-53				0.00						
	Tender notice for 1 (Tender No. 06/19-20), 2. Tender No. 08/20-21) & 3. (Tender No. 06/20-21)	1	4801-05-800-22-53				0.00						
	Tender Notice for 1 (Tender No. 07/21-22) 2. Tender No. 08/21-22)	1	4801-05-800-22-53				0.00						
	Tender notice for 1 (Tender No. 06/19-20), 2. Tender No. 08/20-21) & 3. (Tender No. 06/20-21)	1	4801-05-800-22-53				0.00						
	Tender Notice for 1 (Tender No. 07/20-21)	1	4801-05-800-22-53				0.00						
	Tender Notice for 1 (Tender No. 07/21.22)	1	4801-05-800-22-53				0.00						
	Tender Notice for 1 (Tender No. 07/21-22) & Tender No. 08/21-22)	1	4801-05-800-22-53				0.00						
	Tender Notice for 1 (Tender No. 07/21-22) & Tender No. 08/21-22)	1	4801-05-800-22-53				0.00						
	Tender Notice for 1 (Tender No. 07/21-22) & Tender No. 08/21-22)	1	4801-05-800-22-53				0.00						
	Tender Notice for 1 (Tender No. 02/21-22)	1	4801-05-800-22-53				0.00						
	Tender Notice for 1 (Tender No. 07/21-22) & Tender No. 08/21-22)	1	4801-05-800-22-53				0.00						
	Tender Notice for 1 (Tender No. 02/21-22)	1	4801-05-800-22-53				0.00						
	Work of SETC of 200KVA DTC at Ravalnath Nagar, Corlim	1	4801-05-800-22-53				0.33						
	Work of dismantling of 33kV bay structure of Pilar Substation & fixing new RS Joist, replacement of 33kV GOAB switches, erection of new 33kV PT's & CT's and other accessories	1	4801-05-800-22-53				0.02						
	Tender Notice for (Tender No. 05/22-23)	1	4801-05-800-22-53				0.00						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Tender Notice for (Tender No. 05/22-23)	1	4801-05-800-22-53				0.00						
	Tender Notice for (Tender No. 05/22-23)	1	4801-05-800-22-53				0.00						
	Tender Notice for (Tender No. 06/22-23)	1	4801-05-800-22-53				0.00						
	Tender Notice for (Tender No. 06/22-23)	1	4801-05-800-22-53				0.00						
	Tender Notice for (Tender No. 06/22-23)	1	4801-05-800-22-53				0.00						
	Work of dismantling of AIS sub-station structure material with all associated equipments of 33/11kv substation at Altinho, Panaji and transporting the same to Div II, Central stores, Margao	1	4801-05-800-22-53				0.22						
	Work of shifting of 11KV & LT cables along with the associated equipments at Patto & Neuginagar so as to facilitate construction of Bridge over Rua de Ourem creek as per the request of GSIDC Ltd.	1	4801-05-800-22-53				0.49						
	Work of dismantling of AIS sub-station structure material with all associated equipments of 33/11kv substation at Altinho, Panaji and transporting the same to Div II, Central stores, Margao	1	4801-05-800-22-53				0.06						
	Tender notice for Tender no. 11/22-23	1	4801-05-800-22-53				0.00						
	Tender notice for Tender no. 08/22-23	1	4801-05-800-22-53				0.00						
	Tender notice for Tender no. 11/22-23	1	4801-05-800-22-53				0.00						
	Tender notice for Tender no. 08/22-23	1	4801-05-800-22-53				0.00						
	Tender notice for Tender no. 08/22-23	1	4801-05-800-22-53				0.00						
	Tender notice for Tender no. 11/22-23	1	4801-05-800-22-53				0.00						
	Work of laying of 11KV 3Cx300Sqm XLPE cable to carry out the work of road widening at given locations 1) Odxel function to Odxel DTC (2) Oitiyant DTC to Emgee Green DTC (3) 33/11kv Nagali Hills Substation to Taleigao Church	1	4801-05-800-22-53				1.58						
	Work of SETC of 100KVA DTC along with 0.85 kms LT line near Khuris Milagaris Church at Old Goa	1	4801-05-800-22-53				0.00						
	4801-05-800-22-53 - System Improvement Scheme(Plan) 5	14	4801-05-800-22-53				0.00						
	4801-05-800-22-53 - System Improvement Scheme(Plan) 5	14	4801-05-800-22-53				0.00						
	4801-05-800-22-53 - System Improvement Scheme(Plan) 5	14	4801-05-800-22-53				0.00						
	Work of conversion of 11 KV OH SICGL feeder from 33/11 kv Sancoale Sub station to		4801-05-800-22-53				1.41						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	underground cable network at sancoale IDC, zuarinagar, Sancoale under sub division II(R), Vasco for the year 2022-23Tender NO.33/19-22. M/s.Bhanwariya Infra Projects P. Ltd. and Passing of Indents /Debit of Division XI, Vasco.												
	Work of Laying new 11KV underground feeder from Sancoale substation to Dabolim Junction to reduce the load on existing 11KV feeders emanating from 33/11 KV Sancoale Sub-Station. Tender NO.02/20-21. M/s.Consistent Infra and Power Pvt. Ltd.	11	4801-05-800-22-53				0.20						
	Work of erection of 100KVA T/CTender notice for publication	11	4801-05-800-22-53				0.60						
	Work of erection of 100KVA T/CTender notice for publication	11	4801-05-800-22-53				0.03						
	Work of erection of 100KVA T/CTender notice for publication	11	4801-05-800-22-53				0.03						
	4801-05-800-22-53 M.W. 1	5	4801-05-800-22-53				0.01						
	4801-05-800-22-53 M.W. 2	5	4801-05-800-22-53				0.01						
	4801-05-800-22-53 M.W. 2	5	4801-05-800-22-53				0.27						
	4801-05-800-22-53 M.W. 2	5	4801-05-800-22-53				0.86						
	4801-05-800-22-53 M.W.	5	4801-05-800-22-53				0.17						
	4801-05-800-22-53 M.W.	5	4801-05-800-22-53				0.33						
	4801-05-800-22-53 M.W.	5	4801-05-800-22-53				0.06						
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme	7	4801-05-800-22-53				1.09						
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme	7	4801-05-800-22-53				1.28						
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme	7	4801-05-800-22-53				0.04						
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system improvement scheme	7	4801-05-800-22-53				0.23						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system imrovement scheme	7	4801-05-800-22-53				0.02						
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system imrovement scheme	7	4801-05-800-22-53				0.58						
	Supply, erection, testing and commissioning of work of realignment of 11KV SC line at at deulamol molkarnem at a distance of 0.57 kms in the jurisdiction of Div-VII, Curchorem under system imrovement scheme	7	4801-05-800-22-53				0.71						
	Estimate for the work of Supply, Laying, Testing and Commissioning of 11KV 3 Core XLPE armoured cable of size 300 sq.mm to link the Holy Cross DTC to Sodiem Bazaar DTC in V.P Sodiem, Siolim under the jurisdiction of Sub Div-III, Agarwada, Div - XVII Mapusa.	17	4801-05-800-22-53	AS/270/C EE/CSC/T ech- 5/2023-24/2281 Date: 10/10/2023	Tender- 24(23-24)/EE/Te ch/Div.XV II/23-24/5753 dated 15/03/2024	1.10		-	-	0.50	0.25	0.35	Work in progress
	Work of Renovation and improvement of LT overhead network along the coastal belts of Village Panchayat Cana-Benaolim under the jurisdiction of Sub-Division-I,Benaolim, Undert Division-XVI, Margao	16	4801-05-800-22-53	AS/165/C EE/CSC/T ECH- 5/2022-23/2103 dated 04.01.2023	EE- XVI/O&M /Tech- Tender- 01(23-24)/CSC/ 2165/2023-24 dated 26.07.2023	11.04		4.98	1.89	1.00	1.00	2.17	Work in progress
	Estimate for the work of replacement of existing deteriorated rail poles DP / deteriorated 9 mtrs. at various location in Village Panchayat Torxem, V.P Ugveem – Mopa – Tamboxe, V.P Khajne – Amere – Poroscode, V.P Dhargal and Pernem Municipal Council area under the jurisdiction of S.O. Torxem / Dhargal, Sub Division-I Pernem, Division-XVII, Mapusa.	17	4801-05-800-22-53	AS/06/CE E/CSC/Te ch- 5/2023-24/34 DT: 05/04/2023	Tender- 03(23-24)/EE/Te ch/Div- XVII/23-24/4446 DT : 29/12/2023	1.18		0.88		0.31	-	-	Work in progress
	Estimate for the work of conversion of 11KV overhead network of Marli-Tirwal feeder to underground HT cable network from Amona junction to Marli via Tirwal under the jurisdiction of Sub Division-III, Canacona, Division-XVI, Margao	16	4801-05-800-22-53	AS/66/CE E/CSC/Te ch- 5/2023-24/440 Date:09/05/2023	EE- XVI/O&M /Tech- Tender- 54(23-24)/CSC/ 4682/2023-24 dated	5.37		0.44	1.77	1.00	1.00	1.16	Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
					14.12.2023.								
	Estimate for the "work of shifting of 33KV double circuit Verna I & II feeder near Bahusaheb Bhandodkar ground at Patantali, under the jurisdiction of Construction Section, Division-III, Ponda as per the request of the Assistant Engineer, SD-III, WD XXII(M&E) PWD, Ponda-Goa".	3	4801-05-800-22-53	AS/94/CEE/CSC/Te ch-5/2023-24/577 Date:17/05/2023	Our LOA No.Tender - 02/2023-24/EE(SS)/23-24/3425 dtd 06/02/2024	3.32			1.22			2.10	Work in Progress
	Work of providing ring system for 11KV network at Chorao befalling under the jurisdiction of SD-I(R), Corlim by laying 11KV 3Core 185sq.mm XLPE Underground cable under system improvement scheme.	1	4801-05-800-22-53	AS/33/CEE/CSC/Te ch-5/2022-23/1046 dt. 17/08/2022	EE/Div-I/Tender-8/22-23/7341 dt. 29/03/2023	1.77		1.77					Work in Progress
	Work of conversion of portion of 11KV overhead line of Narva & Mayem feeder into underground cable system under Sub Division-I(U), Bicholim in the jurisdiction of Sub Division-I(U), Bicholim, Division-V, Bicholim.	5	4801-05-800-22-53	AS/08/CEE/CSC/Te ch-5/2024-25/361 DT: 20/06/2024.	EE/V/Tech/Tender-01/2024-2025/1923 dt: 10/07/2024.	13.27			-	2.30	2.50	1.50	Work in Progress
	Work of conversion of 33KV Panaji I & Panaji II overhead lines to underground cabling from 33/11 KV EDC substation at EDC complex to 33/11 KV Altinho GIS Substation yard at Altinho Panaji	1	4801-05-800-22-53	AS/87/CEE/CSC/Te ch-5/2022-23/1427 dt. 12/10/2022	EE/Div-I/Tender-8/22-23/7341 dt. 29/03/2023	3.93							Work in progress
	Tender No. 33/(19-20)/CSC :-Work of conversion of 11KV O/H SICGIL feeder from 33/11KV Sancoale S/S to UG network at Sancoale IDC Zuarinagar, Sancoale under Subdiv-II (R), Div XI, Vasco	11	4801-05-800-22-53	AS/136/CEE/CSC/Te ch-5/2021-22/1478 dtd 05/10/2021	EE/Div.XI/Tech-Tender No.33 (19-20)/CSC/5180 /2021-22 dtd 29/12/2021	4.21	1.41	1.53	0.85	0.50	-	-	Work in Progress
	Tender No. 02(20-21) Work of Laying new 11KV underground feeder from Sancoale Sub-Station to Dabolim Junction to reduce the load on existing 11KV feeders emanating from 33/11KV Sancoale Sub-Station	11	4801-05-800-22-53	AS/121/CEE/CSC/Te ch-5/2019-20/1891 dtd	EE/DIV XI/Tech - Tender No.02/2021/400/2022-23	3.33	2.74	0.81	-	-	-	-	Work in Progress



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
				28/02/2020	dtd 22/04/2022								
	Work of Conversion of 33 KV overhead line to underground network from Malpe 9-pole structure to 33/11 KV Tuem Sub-station under the jurisdiction of Sub-Division-III ,Agarwada in Mandrem Constituency.	17	4801-05-800-22-53	AS/58/CE E/CSC/Tech-5/2019-20/828 dt.23-09-2019.	Tender-34(19-20)/CSC/Tech/Div-XVII/21-22/3455 Date: - 06/01/2022.	6.43		-	-	1.27	-	-	Work in Progress
	Revised estimate for the work of Supply, Laying, Testing & Commissioning of 11KV underground cable from Kumthol to Bandirwada DTC of 11KV Nagargao feeder in Sattari Taluka under Sub Division-III(O&M), Valpoi.	5	4801-05-800-22-53	AS/29/CE E/CSC/Tech-5/2023-24/157 Date:17/04/2023 Superseded es AS/141/CEE/CSC/Tech-5/2021-2022/1504 Dated: 07/10/2021	Tender 18(23-24)/EE/Tech/Div-VI/23-24/4134 dtd. 09/10/2023	1.69		1.43	-	0.13	0.13	0.26	Work in Progress
	Estimate for the work for bifurcation of 2 nos. of 11KV Sinquerim and Highland feeders emanating from 33/11KV Candolim Sub-Station at Calangute, under the jurisdiction of Division-VI, Mapusa.	6	4801-05-800-22-53	AS/52/CE E/CSC/Tech-5/2023-24/291 dt: 26/04/2023	Tender 18(23-24)/EE/Tech/Div-VI/23-24/4134 dtd. 09/10/2023	1.69		1.43	-	-	-	-	Work in Progress
	Revised estimate for the "work of Renovation & Improvement of existing LT distribution network at various places of Betul V.P. under the jurisdiction of Velim Section Office under Sub-Division-II, Chinchinim, Division-XVI, Margao".	16	4801-05-800-22-53	AS/97/CE E/CSC/Tech-5/2023-24/581 Date:17/05/2023 Superseded es AS/152/CEE/CSC/Tech-5/2021-22/1588 dated	EE-XVI/O&M/Tech-Tender-06(2023-24)/CSC/6439/2023-24 dated 15.03.2024	3.99		-	-	1.00	1.00	1.99	Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
				14/10/2021									
	Revised estimate for the work of renovation of LT line network of 3 nos. of distribution transformer centres in Village Panchayat Oxel Siolim.	17	4801-05-800-22-53	AS/135/C EE/CSC/T ech-5/2023-24/824 Date: 08/06/2023	EE-XVII/O&M/Tech-Tender-67/23-24/CSC/5581/2023-24 dated 02.02.2024	6.50		3.04	1.00	1.00	1.46	6.50	Work in Progress
	Estimate for work of renovation and improvement of LT distribution network at various places in V.P. Curtorim under Sub Division – IV Curtorim, Division – IV, Margao Goa	4	4801-05-800-22-53	AS/286/C EE/CSC/T ech-5/2023-24/2363 Date: 17/10/2023	EE-IV(O&M)/Tech-Tender-107(23-24)/CSC/1665/24-25 Dated: -29/07/2024	12.42							Tender-107(23-24)/CSC Work in progress
	4801-05-800-22-53 - System Improvement Scheme(Plan)	17	4801-05-800-22-53				0.86						
	4801-05-800-22-53 - System Improvement Scheme(Plan)	17	4801-05-800-22-53				0.13						
	4801-05-800-22-53 - System Improvement Scheme(Plan)	17	4801-05-800-22-53				0.00						
	4801-05-800-22-53 - System Improvement Scheme(Plan)	17	4801-05-800-22-53				0.76						
	4801-05-800-22-53 - System Improvement Scheme(Plan)	17	4801-05-800-22-53				0.25						
	4801-05-800-22-53 - System Improvement Scheme(Plan)	17	4801-05-800-22-53				0.15						
	4801-05-800-22-53 - System Improvement Scheme(Plan)	17	4801-05-800-22-53				0.11						
	Total					81.25	28.92	46.46	6.73	9.01	7.34	16.03	
(h)	Construction of staff quarters and office buildings (4801-05-800-24-53)												
	24 - Construction of staff quarters & Office bldgs.(P)	18	4801-05-800-24-53				0.16						
	24 - Construction of staff quarters & Office bldgs.(P)	18	4801-05-800-24-53				0.06						
	24 - Construction of staff quarters & Office bldgs.(P)	18	4801-05-800-24-53				0.69						



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	24 - Construction of staff quarters & Office bldgs.(P)	15	4801-05-800-24-53				0.35						
	24 - Construction of staff quarters & Office bldgs.(P)	15	4801-05-800-24-53				0.27						
	24 - Construction of staff quarters & Office bldgs.(P)	15	4801-05-800-24-53				0.00						
	Payment towards Contractors bills	18	4801-05-800-24-53					0.28					
	Payment towards Contractors bills	18	4801-05-800-24-53					0.00					
	Payment towards Contractors bills	18	4801-05-800-24-53					0.06					
	Payment towards Contractors bills	18	4801-05-800-24-53					0.03					
	24 - Construction of staff quarters & Office bldgs.(P)	15	4801-05-800-24-53					0.13					
	24 - Construction of staff quarters & Office bldgs.(P)	15	4801-05-800-24-53					0.10					
	24 - Construction of staff quarters & Office bldgs.(P)	15	4801-05-800-24-53					0.40					
	24 - Construction of staff quarters & Office bldgs.(P)	15	4801-05-800-24-53					0.00					
	24 - Construction of staff quarters & Office bldgs.(P)	15	4801-05-800-24-53					0.00					
	24 - Construction of staff quarters & Office bldgs.(P)	15	4801-05-800-24-53					0.27					
	Total						1.53	1.27					
(i)	Strengthening of 220 KV Transmission Network (4801-05-800-39-53)												
	39 - Strengthening of 220KV Transmission Network schedule docket no.6	6	4801-05-800-39-53					0.04					
	39 - Strengthening of 220KV Transmission Network schedule docket no.6	14	4801-05-800-39-53					6.78					
	39 - Strengthening of 220KV Transmission Network schedule docket no.6	14	4801-05-800-39-53					0.00					
	39 - Strengthening of 220KV Transmission Network schedule docket no.6	14	4801-05-800-39-53					0.01					
	39 - Strengthening of 220KV Transmission Network schedule docket no.6	14	4801-05-800-39-53					0.24					
	39 - Strengthening of 220KV Transmission Network schedule docket no.6	14	4801-05-800-39-53					3.18					
	39 - Strengthening of 220KV Transmission Network schedule docket no.6	14	4801-05-800-39-53					0.03					
	39 - Strengthening of 220KV Transmission Network schedule docket no.6	14	4801-05-800-39-53					0.25					



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	39 - Strenghtening of 220KV Transmission Network schedule docket no.6	14	4801-05-800-39-53					0.41					
	39 - Strenghtening of 220KV Transmission Network schedule docket no.6	14	4801-05-800-39-53					0.00					
	39 - Strenghtening of 220KV Transmission Network	15	4801-05-800-39-53				0.15						
	39 - Strenghtening of 220KV Transmission Network	15	4801-05-800-39-54				0.52						
	39 - Strenghtening of 220KV Transmission Network	15	4801-05-800-39-55				0.10						
	39 - Strenghtening of 220KV Transmission Network	15	4801-05-800-39-56				0.64						
	4801-Capital outlay on Power Project-05-800-39-53	2	4801-05-800-39-57				0.00						
	4801-Capital outlay on Power Project-05-800-39-53	2	4801-05-800-39-58				0.15						
	4801-Capital outlay on Power Project-05-800-39-53	2	4801-05-800-39-59				0.00						
	4801-Capital outlay on Power Project-05-800-39-53	2	4801-05-800-39-60				0.00						
	4801-Capital outlay on Power Project-05-800-39-53 2	2	4801-05-800-39-61				0.00						
	M/s. Jost's Engineering Co. Ltd., Mumbai	8	4801-05-800-39-62				0.01						
	Award of Work of Design, Supply, Erection, Testing & commissioning of 220KV intake gantry structures with switchgear at Xeldem substation yard emanating from the proposed 400/220kv Sub-station at Dharbandora	12	4801-05-800-39-63		No. EE-XII/Tend-09(20-21) / 1131 /2021-22 Date : 24/12/2021	13.88		3.92	0.80				Work in progress
	Estimate for the work of S.E.T.C. of 1 no. of 50MVA, 110KV/ 33KV Power transformer at 110KV/ 33KV Verna S/S.	14	4801-05-800-39-64				-	10.20					
	Total					13.88	1.57	25.06	0.80	-	-	-	
(i)	Erection of 220/110/33/11 KV Sub-Station at Verna (New) (4801-05-800-45-53)												



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Erection of 220/110/33/11 KV Sub-Station at Verna (New) (4801-05-800-45-53) schedule docket no 3							0.02					
	Erection of 220/110/33/11 KV Sub-Station at Verna (New) (4801-05-800-45-53) schedule docket no 4							0.41					
	Total							0.43					
(k)	R-APDRP Part A (4801-05-800-52-53)												
	M/s. Hello Information Service Pvt. Ltd.		4801-05-800-52-53				0.03						
	M/s. Hello Information Service Pvt. Ltd.		4801-05-800-52-53				0.00						
	M/s. RailTel Corporation of India Ltd.		4801-05-800-52-53				0.02						
	Hiring Of staff for setting up 10/15 Seater 24x7 Call Centre at Kadamba Plateau Under RAPDRP Part A	13	4801-05-800-52-53	AS/52/25 /2019-20/CEE/Tech/Plg/1 697 Dt:04/02/2020	EE/Div/XII /RAPDRP-05/Tender-I/19-20/MRT/2020-21/67 Dt:30/10/2020	4.83	4.83	1.61					Work in Progress
	Work Order for Implementation of Internet & Intranet Locational Link at Data Centre, Disaster Recovery Centre and other offices for IT Infrastructure created under R-APDRP Part-A for Goa Electricity Department throughout Goa for a period from 01.04.2022 to 31.03.2025 (3 Years).	13	4801-05-800-52-53	AS/52/17 /2019-20/CEE/Tech/Plg/1 280 dated: 28/11/2019	EE/DIV/XI II/IT-INFRA(SIFY)/2021-22/1606 Dated: 31/03/2022	17.63		4.50					Work in progress
	Total					22.46	4.88	6.12	-	-	-	-	
(l)	Underground Cabling (4801-05-800-53-53)												
	S.E.T.C. of underground cable up to New transformer and Advertisement Bill	10	4801-05-800-53-53					-					
	S.E.T.C. of underground cable up to New transformer and Advertisement Bill	10	4801-05-800-53-53					-					
	S.E.T.C. of underground cable up to New transformer and Advertisement Bill	10	4801-05-800-53-53					-					



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of conversion of LT Overhead line to underground cable along Swatantra Path in Vasco City area under the jurisdiction of Sub division I(U), Vasco, Division XI, Vasco for the year 2022-23. Tender No. 49/23-24.	11	4801-05-800-53-53					1.21					
	Work of conversion of LT Overhead line to underground cable along Swatantra Path in Vasco City area under the jurisdiction of Sub division I(U), Vasco, Division XI, Vasco for the year 2022-23. Tender No. 49/23-24.	11	4801-05-800-53-53					0.22					
	Work of conversion of LT Overhead line to underground cable along Swatantra Path in Vasco City area under the jurisdiction of Sub division I(U), Vasco, Division XI, Vasco for the year 2022-23. Tender No. 49/23-24.	11	4801-05-800-53-53					4.00					
	Work of conversion of LT Overhead line to underground cable along Swatantra Path in Vasco City area under the jurisdiction of Sub division I(U), Vasco, Division XI, Vasco for the year 2022-23. Tender No. 49/23-24.	11	4801-05-800-53-53					5.90					
	Work of conversion of LT Overhead line to underground cable along Swatantra Path in Vasco City area under the jurisdiction of Sub division I(U), Vasco, Division XI, Vasco for the year 2022-23. Tender No. 49/23-24.	11	4801-05-800-53-53					2.69					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53					-					
	Underground Cabling (4801-05-800-53-53)	1	4801-05-800-53-53					0.00					
	Underground Cabling (4801-05-800-53-53)	1	4801-05-800-53-53					0.00					
	Underground Cabling (4801-05-800-53-53)	1	4801-05-800-53-53					0.00					
	Underground Cabling (4801-05-800-53-53)	1	4801-05-800-53-53					0.00					
	Work of conversion of double circuit overhead line to underground network from Bambolim Substation to Nagali Substation with interlinks to existing Super Speciality Hospital cable within jurisdiction of Sub Division - III (R), Bambolim	1	4801-05-800-53-53					7.15					
	Work of conversion of existing 33kV Corlim I/II double circuit overhead line to underground network by laying 33kV 3C 400sqmm XLPE double run cable from 110/33KV Kadamba Substation to 33/11KV Corlim Substation and work of conversin of existing 11kV overhead line to underground network for various 11kV feeders remaining to be converted of 33/11kV Corlim Substation by SITC 11kV 3C 300sqmm XLPE cable	1	4801-05-800-53-53					23.10					
	Work of Conversion of existing overhead 11KV network of 11KV Malangini feeder fed from 33/11KV Cuncolim Sub-Station to 11KV underground cabling network in the Jurisdiction of Cuncolim Municipal area under Sub - Div. IV, Cuncolim, Division - XVI, Margao.	16	4801-05-800-53-53					4.73					



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work of Conversion of existing overhead 11KV network of 11KV Chinchinim feeder fed from 33/11KV Cuncolim Sub-Station to 11KV underground cabling network in the Jurisdiction of Cuncolim Municipal area under Sub - Div. IV, Cuncolim, Division - XVI, Margao.	16	4801-05-800-53-53					1.81					
	Work of Conversion of existing overhead 11KV network of 11KV Malangini feeder fed from 33/11KV Cuncolim Sub-Station to 11KV underground cabling network in the Jurisdiction of Cuncolim Municipal area under Sub - Div. IV, Cuncolim, Division - XVI, Margao.	16	4801-05-800-53-53					1.23					
	Work of Conversion of existing overhead 11KV network of 11KV Chinchinim feeder fed from 33/11KV Cuncolim Sub-Station to 11KV underground cabling network in the Jurisdiction of Cuncolim Municipal area under Sub - Div. IV, Cuncolim, Division - XVI, Margao.	16	4801-05-800-53-53					2.87					
	Work of Conversion of existing overhead 11KV network of 11KV Dramapur feeder fed from 33/11KV Cuncolim Sub-Station to 11KV underground cabling network in the Jurisdiction of Cuncolim Municipal area under Sub - Div. IV, Cuncolim, Division - XVI, Margao.	16	4801-05-800-53-53					3.61					
	Underground Cabling (4801-05-800-53-53)	17	4801-05-800-53-53					3.24					
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53				1.82						
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53				7.74						
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53				1.34						
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53				5.13						
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53				8.17						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53				5.41						
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53				10.09						
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53				6.01						
	Underground Cabling (4801-05-800-53-53)	6	4801-05-800-53-53				24.25						
	Underground Cabling (4801-05-800-53-53)	17	4801-05-800-53-53				3.81						
	Underground Cabling (4801-05-800-53-53)	17	4801-05-800-53-53				1.35						
	Work of conversion of 11KV Industrial feeder emanating from 33/11kv Sancoale substation to underground network at Sancoale Industrial Estate, Zuarinagar, Sancoale. Tender NO.18/19-20. Nanu Engineers P. Ltd	11	4801-05-800-53-53				0.86						
	Work of conversion of 11KV Industrial feeder emanating from 33/11kv Sancoale substation to underground network at Sancoale Industrial Estate, Zuarinagar, Sancoale. Tender NO.18/19-20. M/s. Nanu Engineers	11	4801-05-800-53-53				2.91						
	Work of conversion of 11KV Industrial feeder emanating from 33/11kv Sancoale substation to underground network at Sancoale Industrial Estate, Zuarinagar, Sancoale. Tender NO.18/19-20. M/s. Nanu Engineers	11	4801-05-800-53-53				3.63						
	Work of conversion of 11KV Industrial feeder emanating from 33/11kv Sancoale substation to underground network at Sancoale Industrial Estate, Zuarinagar, Sancoale. Tender NO.18/19-20. M/s. Nanu Engineers	11	4801-05-800-53-53				0.01						
	Underground Cabling 16	7	4801-05-800-53-53				0.00						
	Underground Cabling Scheme 75,76,77,78,79,80,83,84,85,86,87,88,89,90,92,93	7	4801-05-800-53-53				0.00						
	Underground Cabling Scheme 62 63	7	4801-05-800-53-53				0.00						
	Underground Cabling Scheme Voucher no. 55	7	4801-05-800-53-53				0.00						



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Underground Cabling Scheme Voucher no. 33,34	7	4801-05-800-53-53				0.00						
	Underground Cabling Scheme Voucher no. 41,42,43,44,45,46,47,48	7	4801-05-800-53-53				12.29						
	Underground Cabling Scheme Voucher no. 12,13,14,15,16,17,18	7	4801-05-800-53-53				6.85						
	Underground Cabling Scheme Voucher no. 85, 86, 89,90, 91,92,114	7	4801-05-800-53-53				10.62						
	Underground Cabling Scheme Voucher no. 24, 25	7	4801-05-800-53-53				5.45						
	Underground Cabling Scheme Voucher no. 77,78,79,80,81,82,83,84	7	4801-05-800-53-53				12.99						
	Underground Cabling Scheme Voucher no. 4,80,81,82,83,84,85,86,87,88,89,90	7	4801-05-800-53-53				11.06						
	4801-05-800-53-53 M.W. 3	5	4801-05-800-53-53				0.08						
	Expenditure Sanction for Tender No. 32(2023-24)/CSC Work of conversion of existing overhead LT network to LT underground system of 4Nos. of DTC namely Nana Nani Park, Nirvana Nest, Sulabh International, Police Station under Section Office Britona and Porvorim, Sub-Division-II, Porvorim, Division-VI, Mapusa.	6	4801-05-800-53-53	AS/316/C EE/CSC/T ech- 5/2023-24/2803 Date: 22/11/2023	Tender 32(23-24)/CSC/ EE/Tech/ Div-VI/ 23-24/ 5565 DT 13/12/2023	12.41		-	1.64	-	5.07	5.27	Work in Progress
	Tender No. 33(2023-24)/CSC: Work of conversion of existing overhead LT network to LT underground system for 04nos. of DTC under Section Office Porvorim, Sub Division-II, Porvorim, Division-VI, Mapusa.	6	4801-05-800-53-53	AS/311/C EE/CSC/T ech- 5/2023-24/2779 Date: 21/11/2023 Superseded AS/301/C EE/TECH- 5/2022-23/2696 Date:14/11/2023.	Tender 33(23-24)/ EE/Tech/ Div-VI/ 23-24/5604 dtd. 18/12/2023	12.37		-	1.84	-	5.27	5.27	Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Expenditure Sanction for Tender No. 31(2023-24)/CSC: Work of conversion of existing overhead LT network to LT underground system of 07 nos. of DTC under Section Office Britona and Porvorim, Sub Division-II, Porvorim, Division-VI, Mapusa.	6	4801-05-800-53-53	Superseded AS/254/C EE/CSC/T ech- 5/2022- 23/2911 dated 10/03/20 23	Tender 31(23- 24)/ EE/Tech/ Div-VI/ 23- 24/5605 dtd. 18/12/20 23	12.38		-	1.78	-	5.32	5.32	Work in Progress
	Work of upgrading of 220 KV PXR line by replacement of existing ACSR Drake Conductor with HTLS ACCC DRAKE Conductor from Ponda 220KV Ponda Sub-Station to 220KV Xeldem Sub-Station and replacement of polymer suspension insulator of 220KV AP-II Circuit from Ponda S/S to Kardi point.	3	4801-05-800-53-53		1)LOA VIDE No Tender - 08(23- 24)EE- III(SS)/23- 24/3375 dtd 08.03.202 4 2) LOC vide No: Tender - 08(23- 24)/EE- III(ss)/23- 24/3823 dtd 15.03.24	46.00		15.75	30.24				Work in progress. Will be completed by Sept.-2025.
	Work of conversion of existing overhead Electrical network into Underground cabling network at the vicinity of Shree Chandreshwar Bhutnath Devasthan at Parvat, Paroda Goa, under the jurisdiction of Elect. Sub Div-II, Quepem.”.	7	4801-05-800-53-53	AS/43/CE E/CSC/Te ch- 5/2022- 23/1188 Dtd:09/0 9/2022.	EE/Div.VII /Tech- Tender- 05 (22- 23) /2200/20 23-24 Dated: 09 /08/2023.	1.41		-	-	0.69	0.52	0.20	Work in progress
	Tender No.16(2023-24)/CSC - Work of conversion of existing Overhead 11KV network of 11KV Dramapur feeder fed from 33/11KV Cuncolim Sub-Station to 11KV Underground cabling network in the jurisdiction of Cuncolim Municipal area under Sub Division-IV, Cuncolim.	16	4801-05-800-53-53	AS/267/C EE/CSC/T ech- 5/2023- 24/2244 dated 06.10.202 3	EE- XVI/O&M /Tech- Tender- 16(23- 24)/CSC/ 4060/202 3-24 dated 06.11.202 3	12.36		3.60	1.89	2.00	2.00	2.87	Work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Tender No.42(2023-24)/CSC - Work of conversion of existing Overhead 11KV network of 11KV Cuncolim feeder fed from 33/11KV Cuncolim Sub-Station to 11KV Underground cabling network in the jurisdiction of Cuncolim Municipal area under Sub Division-IV, Cuncolim.	16	4801-05-800-53-53	AS/57/CEE/CSC/Tech-5/2023-24/361 Date: 02/05/2023	EE-XVI/O&M/Tech-Tender-42(23-24)/CSC/3909/2023-24 dated 02.11.2023	11.11		-	4.67	2.00	2.00	2.44	Work in Progress
	Estimate for the work of conversion of LT OH line to UG cable along Swatantra Path in Vasco City area in the jurisdiction of S/D-I(U), Div-XI, Vasco.	11	4801-05-800-53-53	AS/274/CEE/CSC/Tech-5/2023-24/2340 dated 06/10/2023	EE/Div.XI/Tech-Tender No.49/23-24/ CSC/4915/2023-24 dtd 20/10/23	9.41		8.58	-	0.59	0.59	0.58	Work in Progress
	Estimate for the workof conversion of existing overhead IIKV line of Navelim feeder from 220/33/IIKV Amona S/S to Underground cable network in this jurisdiction of Sub Div II (R) Sankhali Div - V Bicholim.	5	4801-05-800-53-53	AS/370/CEE/CSC/Tech-5/2023-24/3281 DT: 10/01/2024.	EE/V/Tech/Tender-70/2023-24/5925 dt 29/01/2024	15.91				6.40			Work in progress
	Tender -99 Estimate for replacement of existing deteriorated LV Switchboard, Distribution Feeder Pillar, Service Pillar and wire mesh of existing DSS under the jurisdiction of Sub-Div-I, Div-IV, Margao.	4	4801-05-800-53-53	AS/192/CEE/CSC/Tech-5/2023-24/1411 Date: 08/08/2023	EE-IV/O&M/Tender-99(23-24)/CSC/5114/23-24 dtd.15/03/2024	13.00		-	0.00	-	-	-	Work in progress
	Estimate for the work of laying of 33KV, 3core x 400sq.mm. UG cable for 33KV Pernem I & Pernem II feeder from Sukekulan to Pernem S/S under the jurisdiction of S/D-I, Pernem, Div-XVII, Mapusa.	17	4801-05-800-53-53	AS/443/CEE/CSC/Tech-05/2023-24/4062 Dated 08/03/2024	Tender-98(23-24)/CSC/EE/Tech/Div-XVII/23-24/5652 Dated 11/03/2024	11.29		-	-	-	-	-	Work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Estimate for Survey, Design, supply, Erection, Testing & Commissioning of 33KV, 2 X 3Core, 400sq.mm (Bethora I & II) XLPE insulated flat strip armoured cable from 220KV Ponda S/S to Shiroda S/S with a tap line to 33/11KV Bethora S/S for a distance of 20.20 Kms. and 33KV, 2 X 3Core, 400sq.mm (Margao I & II) XLPE insulated flat strip armoured cable from 220KV Ponda S/S to Baithakhhol-Borim for a distance of 7.00 Kms. alongwith RMUs and associated equipment's under the jurisdiction of Sub Division-III, Div III, Ponda.	3	4801-05-800-53-53	AS/207/C EE/CSC/T ech-5/2023-24/1594 Date: 21/08/2023	Tender 12/2023-24/EE(SS)/23-24/3793 dtd 12/03/2024	36.74			23.71			13.03	Work in Progress
	Estimate for the work for conversion of LT Overhead line to Underground cable along F.L Gomes Road in Vasco City under the jurisdiction of Sub Division-I(U), Vasco, Div-XI, Vasco.	11	4801-05-800-53-53	AS/243/C EE/CSC/T ech-5/2023-24/2063 Date: 18/09/2023	EE/Div.XI/ Tech-Tender No.82/23-24/ CSC/ 7985 /2023-24 dtd 12/03/24	5.82		-	-	2.00	2.00	2.00	Work in progress
	Estimate for the work for conversion of LT OH line to Underground cable along St. Juze Vaz and internal road in Vasco city under the jurisdiction of S/D I(U), Vasco, Div-XI, Vasco.	11	4801-05-800-53-53	AS/245/C EE/CSC/T ech-5/2023-24/2021 Date: 13/09/2023	EE/Div.XI/ Tech-Tender No.84/23-24/ CSC/ 7949/2023-24 dtd 08/03/24	6.46		-	-	2.25	2.25	2.25	Work in progress
	Revised estimate for the work of conversion of 11KV OHL tapping sections of 11KV Saleli feeder to 11KV Underground cable in the jurisdiction of Sub Division – III (O&M) Valpoi, Division – V Bicholim.	5	4801-05-800-53-53	AS/264/C EE/CSC/T ech-5/2023-24/2196 dtd. 04/10/2023	No. EE/V/Tech/Tender-50/2023-24/4006 dated 26/10/2023	5.75		5.24	5.24	6.42	-	-	Work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Revisd estimate for the work of conversion of LT Overhead lines to Underground cabling in areas of Majorda section under Sub Div - III, Div - XIV Verna.	14	4801-05-800-53-53	AS/268/C EE/CSC/T ech-5/2023-24/2230 dt:05/10/2023	EE/Div-XIV/Verna/tech-8/3942/23-24 Dt:06/11/2023	45.31			-	6.33	12.00	28.28	Work in progress
	Tender No. 09(2023-24)/ CSC: Work of coneverting of 11KV Single Circuit Neura feeder into underground network by laying 11KV 3Core 300sq.mm Al. armoured XLPE cable for a distance of 10.5Km under S/d III9R), Bambolim , Division I Panaji.	1	4801-05-800-53-53		EE/Div.I/Tender-09/23-24/CSC/Ten-5(23-24)/Div-I/3447 Dt: 15/9/2023	7.66		-	0.31	-	-	-	Work in Progress
	Work of Laying Testing and Commissioning of 11KV underground cable interlink line from Kudshe Tisk to Dhawe Tisk of 11KV Nagargao feeder in the jurisdiction of s/d III, Valpao Div V Bicholim	5	4801-05-800-53-53	AS/36/CEE/CSC/Tech-5/2023-24/227 DT: 20/04/2023.	EE/V/Tech/Tender-08/2023-2024/3670 dtd. 10/10/2023.	1.66		1.49	1.49	1.80	2.50	-	Work in Progress
	Work of conversion of 11KV Poirem overhead line to underground feeder in order to minimize the number and duration of Poriem feeder interruptions (Phase-III) in the jurisdiction of Section Office Poriem under Sub Division-II(R), Sankhali.	5	4801-05-800-53-53	AS/284/C EE/CSC/T ECH-5/2022-23/3183 DT: 31/03/2023. 2)AS/263 /CEE/CSC /TECH-5/2022-23/2128 DT: 28/09/2023(Revise)	EE/V/Tech/Tender-46/2023-24/3892 dated. 18/10/2023.	16.10		8.33	2.61	2.50	2.50	-	Work in Progress
	Expenditure Sanction for the "Work of Supply, Erection, Testing and Commissioning of 11KV underground cable from 33/11KV Pale Sub-Station to Kankirem Verekar Crusher in the jurisdiction of Sub Division-III, Valpoi".	5	4801-05-800-53-53	AS/301/C EE/CSC/T ech-5/2023-24/2696 Date: 14 /11/2023 Superseded	Tender 33 (23-24)/ EE/Tech/ Div-VI/ 23-24/ dtd. 27 /12/2023	12.37		4.88	-	-	3.75	3.75	Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
				es AS/252/C EE/CSC/T ech- 5/2022- 23/2916 dated 10/03/20 23									
	Tender No. 32(2023-24)/CSC: Work of conversion of existing overhead LT network to LT underground system for 04nos. of DTC under Section Office Porvorim, Sub Division-II, Porvorim, Division-VI, Mapusa.	6	4801-05-800-53-53	AS/311/C EE/CSC/T ech- 5/2023- 24/2779 Date: 21/11/20 23 Supersed es AS/316/C EE/CSC/T ECH- 5/2023- 24/2804 DT 22/11/20 23	Tender 32(23- 24)/ EE/Tech/ Div-VI/ 23- 24/5565 dtd. 13/12/20 23	12.41		-	1.84	-	5.27	5.27	Work in Progress
	Work of conversion of existing overhead LT network to LT underground system of 4Nos. of DTC namely Nana Nani Park, Nirvana Nest, Sulabh International, Police Station under Section Office Britona and Porvorim, Sub-Division-II, Porvorim, Division-VI, Mapusa.	6	4801-05-800-53-53	AS/301/C EE/TECH- 5/2022- 23/2696 Date:14/1 1/2023.	Tender 33(23- 24)/CSC/ EE/Tech/ Div-VI/ 23-24/ 5604 dtd. 18 /12/2023	12.37		-	1.64	-	5.07	5.27	Work in Progress
	Tender No. 58(2023-24)/CSC: Work for conversion of 33KV Double Circuit overhead line to underground netowrk from Bambolim Sub-Station to Nagali Sub-Station with interlink to existing Super Speciality Hospital cable within the jurisdiction of Sub Division-III(R), Bambolim, Division-I, Panaji.	1	4801-05-800-53-53	AS/341/C EE/CSC/T ech- 5/2023- 24/2942 dt:06/12/ 2023	EE/Div.I/T ender- 58/23- 24/CSC/T en-16(23- 24)/Div- I/5305 Dt: 01/01/20 24	8.59		7.15					Work in Progress
	Work of conversion of existing overhead 11KV line of Maina feeder from 220/33/11KV Amona Sub-Station to underground cable system in the jurisdiction of Sub Division-II(R), Sankhali, Division-V, Bicholim.	5	4801-05-800-53-53	AS/400/C EE/CSC/T ech- 5/2023- 24/3712 dtd.	EE/V/Tec h/Tender- 85/2023- 24/6576 dt: 23/02/20 24	6.49				0.39			Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
				15/02/2024									
	Estimate for conversion of overhead 11KV Curtorim feeder emanating from 33/11KV Raia Sub-Station to underground system in Curtorim & Cuncolim Constituency under Sub Division-IV, Curtorim, Division-IV, Margao.	4	4801-05-800-53-53	AS/289/C EE/CSC/T ech-5/2023-24/2373 Date:17/10/2023	Tender - 3/23-24/EE(SS)/2023-24/2878 dt 20/12/2023	51.28							Tender-115(23-24)/CSC Work in Progress
	Estimate for the work of conversion of 11KV Patten feeder emanating from 33/11KV Cuncolim Sub-Station from existing bare conductor to 11KV covered conductor from Patten Ashirwad to Padi under the jurisdiction of S/D IV, Cuncolim Division-XVI, Margao.	16	4801-05-800-53-53	AS/135/C EE/CSC/T ech-5/2023-24/824 Date: 08/06/2023	EE-XVI/O&M /Tech-Tender-67(23-24)/CSC/5581/2023-24 dated 02.02.2024	6.50		-	3.04	1.00	1.00	1.46	Work in progress
	Tender 15(19-20) CSC : "Work of conversion of HT and LT overhead feeder to underground cabling for Mapusa Town".	6	4801-05-800-53-53	AS/143/C EE/CSC/T ech-5/2021-22/1486 dt. 05/10/2021	Tender 15(19-20)/ CSC/EE/T ech/Div-VI/21-22/4371 dt. 18/11/2021	116.81		36.29	2.61	-	7.85	-	Work in Progress
	Work of conversion of HT overhead lines to underground network of 11KV Hodar feeder and part of 11KV Xelvona feeder in order to provide uninterrupted power supply to consumers of Assolda-Xelvona V.P. areas under Curchorem Constituency	7	4801-05-800-53-53	AS/47/CE E/CSC/Tech-5/2021-22/597 Dated: 14/06/2021.+F59:L 59	EE/Div.VII /Tech-Tender-08 (19-20) CSC /2226/2021-22 Dated: - 31/08/2021.	19.21	6.90	2.20	-	2.44	1.82	0.33	work in progress
	Work of conversion of HT/LT overhead lines to underground network of 11KV IDC feeder in order to provide uninterrupted power supply to consumers of Kakoda Industrial Estate, Kakoda in Curchorem Constituency	7	4801-05-800-53-53	AS/48/CE E/CSC/Tech-5/2021-22/600 Dated: 14/06/2021.	EE/Div.VII /Tech-Tender-06 (19-20) CSC /2227/2021-22 Dated: - 31/08/2021.	15.57	0.78	3.98	1.90	0.31	0.56	-	work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work for conversion of LT overhead lines to underground network of 11KV Hodar feeder and part of 11KV Xelvona feeder in order to provide un-interrupted power supply to consumers of Assolda – Xelvona & Xeldem V.P. areas under Curchorem Constituency	7	4801-05-800-53-53	AS/160/C EE/CSC/T ech-5/2021-22/1726 Dated: 03/11/2021.	No.EE/Div .VII/Tech-Tender-08(20-21)CSC/3 999/2021 -22 dtd:- 14-12-2021	37.13	1.31	17.22	1.52	1.80	0.58	-	work in progress
	Work of conversion of LT overhead lines to underground network of 11KV Bansai and part of 11KV Xelvona and Rivora feeder in order to provide uninterrupted power supply to consumers of CCMC, Curchorem and Xeldem V.P. areas under Curchorem Constituency	7	4801-05-800-53-53	AS/188/C EE/CSC/T ech-5/2021-22/1885 Dated: 19/11/2021.	EE/Div.VII /Tech-Tender-14(19-20)CSC/3 948/2021 -22 dtd:- 13-12-2021	55.03	12.59	12.23	5.62	-	1.21	2.97	work in progress
	Tender-75(23-24)/CSC:- Work of conversion of Overhead 11KV Industry-I FEEDER to 11KV Underground system along the road side from 33/11 KV Kundai S/S , in Priol constituency under Subdivision-III, Division X, Ponda	10	4801-05-800-53-53		EE/X/Tech/Tender-75(23-24)CSC/2 023-24/6999 dt:13/03/2024	5.37		-	0.49	1.46	2.44	0.98	Work in Progress
	Tender -81 (23-24)/CSC:-Work of conversion of Overhead 11KV Industry-II FEEDER to 11KV Underground system along the road side from 33/11 KV Kundai S/S , in Priol constituency under SubDivision-III, Division X, Ponda	10	4801-05-800-53-53		EE/X/TECH/Tender-81(23-24)CSC/2 023-24/6746 dt: 04/03/2024	9.35		-	0.40	2.69	4.48	1.79	Work in Progress
	Tender-76(23-24)/CSC:-Work of conversion of Overhead 11KV Industry-III FEEDER to 11KV Underground system along the road side from 33/11 KV Kundai S/S , in Priol constituency under SubDivision-III, Division X, Ponda	10	4801-05-800-53-53		EE/X/Tender-76(23-24)CSC/2 023-24/6915 dt: 07/03/2024	8.99		-	0.49	2.55	4.25	1.70	Work in Progress
	Tender-14(23-24) :-Work of conversion of overhead 11KV Industry IV feeder to 11KV underground system along the road side from 33/11KV Kundai substation,in Priol constituency under Sub-Div-III, Div-X, Ponda	10	4801-05-800-53-53		EE/X/Tech/Tender-14(23-24)CSC/2 023-24/7094 dt: 15/03/2024	3.07		-	-	0.92	1.53	0.61	Work in Progress



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Tender No. 02(13-14)Work of conversion of HT/LT overhead lines to underground network in Sada, Bogda, baina area of Mormugao Taluka.	11	4801-05-800-53-53	AS/22/28/13-14/CEE/Tech/Plg/125 dt. 18/04/2013	EE/Div.XI/ Tech-tender no. 02/13-14/4529/2013-14 dtd 18/12/2013	58.72		-	-	0.03	-	-	1) Objections while executing the laying of LT underground cable because of densely populated area 2) Due to Covid Pandemic 3) Due to length of time taken in execution of the project, the same is short closed.
	Tender No.18(19-20)/CSC: Work of conversion of overhead 11 KV Industrial feede emanating from 33/11 KV Sancoale substation to underground network at Sancoale Industrial Estate, Zuarinagar, Sancoale	11	4801-05-800-53-53	AS/275/CEE/CSC/Tech-5/2022-23/3086 dtd 24/03/2023.	EE/DIV XI/Tech - Tender18 (19-20) /CSC/237 5/2021-22 dtd 26/08/2021	9.28	7.40	1.43	-	0.00	-	-	Delay due to non receipt of NOC from Sancoale IDC for road cutting
	Tender No.29(2023-24)/CSC - Work of conversion of existing overhead 11KV network of 11KV Chinchinim feeder fed from 33/11KV Cuncolim Sub-Station to 11KV underground cabling network in the jurisdiction of Cuncolim Municipal area under Sub Division-IV, Cuncolim	16	4801-05-800-53-53	AS/205/CEE/CSC/Tech-5/2023-24/1550 dated 17.08.2023	EE-XVI/O&M /Tech-Tender-29(23-24)/CSC/3 168/2023 -24 date: 14/09/2023	10.98		4.67	3.87	1.00	1.00	0.44	Work in progrss
	Tender No.34(2023-24)/CSC - Work of conversion of existing overhead 11KV network of 11KV Malangini feeder fed from 33/11KV Cuncolim Sub-Station to 11KV underground cabling network in the jurisdiction of Cuncolim Municipal area under Sub Division-IV, Cuncolim	16	4801-05-800-53-53	AS/222/CEE/CSC/Tech-5/2023-24/1754 dated 31.08.2023	EE-XVI/O&M /Tech-Tender34 (2023-24)/CSC/3 124/2023 -24 Date 13/09/2023	11.19		5.96	0.72	2.00	1.00	1.51	Work in progrss
	Tender No.42(2023-24)/CSC - Work of conversion of existing overhead 11KV network of 11KV Cuncolim feeder fed from 33/11KV Cuncolim Sub-Station to 11KV underground cabling network in the jurisdiction of Cuncolim Municipal area under Sub Division-IV, Cuncolim	16	4801-05-800-53-53	AS/267/CEE/CSC/Tech-5/2023-24/2240 dated 06.10.2023	EE-XVI/O&M /Tech-Tender-42(23-24)/CSC/3909/2023-24 dated 02.11.2023	11.11		-	4.67	2.00	2.00	2.44	Work in progrss
	Estimate for the work of Supply, Laying, Testing and Commissioning of 11KV underground cable interlink line from Kudshe Tisk to Dhawe Tisk of	5	4801-05-800-53-53	AS/36/CEE/CSC/Tech-	EE/V/Tech/Tender-08/2023-	1.66							95% Work completed



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							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	11KV Nagargao feeder in the jurisdiction of Sub-Division-III, Valpoi, Division-V, Bicholim.			5/2023-24/227 Date:20/04/2023	2024/3670 dtd. 10/10/2023.								
	Estimate for the workof conversion of existing overhead IIKV line of navelim feeder from 220/33/IIKV Amona S/S to underground cable network in this jurisdiction of sub Div II (R) sankhali Div - V Bicholim.	5	4801-05-800-53-53	AS/176/C EE/CSC/T ech- 5/2023-24/1164 Date :14/07/2023	EE/V/Tech/Tender-70/2023-24/5925 dt 29/01/2024	15.91							
	Estimate for Survey, Design, supply, Erection, Testing & Commissioning of 33KV, 2 X 3Core, 400sq.mm (Bethora I & II) XLPE insulated flat strip armoured cable from 220KV Ponda S/S to Shiroda S/S with a tap line to 33/11KV Bethora S/S for a distance of 20.20 Kms. and 33KV, 2 X 3Core, 400sq.mm (Margao I & II) XLPE insulated flat strip armoured cable from 220KV Ponda S/S to Baithakhhol-Borim for a distance of 7.00 Kms. alongwith RMUs and associated equipment's under the jurisdiction of Sub Division-III, Div III, Ponda.	3	4801-05-800-53-53	AS/207/C EE/CSC/T ech- 5/2023-24/1594 Date: 21/08/2023	Tender 12/2023-24/EE(SS)/23-24/3793 dtd 12/03/2024	36.74		23.71			13.03		Work in Progress
	Revised estimate for the work of conversion of 11KV Poriem overhead line to underground feeder in order to minimize the number and duration of Poriem feeder interruptions (Phase-III) in the jurisdiction of Section Office Poriem under Sub Division – II(R), Sankhali, Division – V Bicholim	5	4801-05-800-53-53	AS/263/C EE/CSC/T ech- 5/2023-24/2128 Date: 28/09/2023 Supersedes AS/284/C EE/CSC/T ech- 5/2022-23/3183 dated 31/03/2023	EE/V/Tech/Tender-46/2023-24/3892 dt 18/10/2023	16.10							70% Work in progress
	Revised estimate for the work of Supply, Laying, Testing and Commissioning of 11KV underground cable from 33/11KV Pale Sub-Station to Kankirem Verekar Crusher in the jurisdiction of Sub Division-III, Valpoi, Division-V Bicholim	5	4801-05-800-53-53	AS/362/C EE/CSC/T ech- 5/2023-24/3181 Date: 03/01/224 Supersedes AS/287/C EE/CSC/T	EE/V/Tech/Tender-69/2023-24/5905 dt: 25/01/2024.	9.70							Work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
				ech-5/2022-23/3173 dated 31/03/2023									
	Work of conversion of existing LT O/H line of 11KV Kakoda Feeder & 11 KV Town-II feeder into underground cabling system in Curchorem Constituency.	7	4801-05-800-53-53					-					
	Tender No. 26 (2020-21)/CSC: Work of conversion of 11KV S/C O/H Merces feeder to UG network by laying 11KV, 3Core 300sq.mm. Aluminium Armoured XLPE cable for a distance of 13Kms along with associated equipments.	1	4801-05-800-53-53				6.30	0.84					
	Tender No. 27(2020-21)/CSC: Work of conversion of existing 11KV overhead Industry feeder, 11KV cable Industry feeder and 33KV Unichem feeder to underground system and providing new 11KV feeder at Pilerne Industrial Estate, Pilerne under Sub Division-II, Porvorim.	6	4801-05-800-53-53				8.13	0.30					
	Total					845.09	185.27	225.64	104.22	51.57	98.85	96.02	
(m)	Revamped Distribution Section Scheme (4801-05-800-67-53)												
	underground cable up to New transformer	10						-					
	underground cable up to New transformer	10						-					
	Tender No.26/18-19. Work for conversion of 11kv Overhead Cortalim Feeder to underground network emanating from 110/33/11KV Verna Sub station under the jurisdiction of Division XI, Vasco	11.00						-					
	Revamped Distribution Section Scheme (4801-05-800-67-53)	6	4801-05-800-67-53					1.94					
	Infrastructure work sanctioned under the Revamped Distribution Section Scheme (RDSS) - Package IV for Division I, panaji, Div. V, Bicholim & Division XIII, Kadamba	1	4801-05-800-67-53	AS/220/C EE/CSC/T ech-5/2023-24/1742 dt. 31/08/2023	EE/Div-I/Ten-18(23-24)/CSC/T en-19(23-24)/Div-I/23-24/3530 dt:25/09/2023.	17.04							Work in Progress
	Tender No. 20(2023-24)/CSC for the "Infrastructure works sanctioned under Revamped Distribution Sector Scheme (RDSS)- Package 1 for Division IV (Margao), Division VII, (Curchorem) and Division XVI, Margao, Goa.	4	4801-05-800-67-53	AS/223/C SC/Tech-5/2023-24/1774 dated 31-08-2023	No. EE-IV(O&M)/Tech-Tender-20(23-24)/CSC/2550/23-24 Date:	19.96		4.46	-	3.20	4.40	5.92	Work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
					28/09/2023								
	Tender-17 (2023-24)CSC : Infrastructure works sanctioned under the revamped Distribution Sector Scheme (RDSS) – Package 3 for Div-VI, Mapusa.	6	4801-05-800-67-53	AS/219/C EE/CSC/ Tech-5/2023-24/1750 dt. 31/08/2023	Tender 17(23-24)/ CSC/EE/Tech/Div-VI/ 23-24/3731 dtd. 25/09//2023	20.06		1.99	1.67	4.01	-	-	Work in Progress
	Tender-24(23-24) work of replacement of old/failed 200KVA DTC alongwith LV pannets, SETC of new 200 KVA DTC, SETC of ring main unit and conversion of LT overhead line to underground system under the jurisdiction of S/D-I Div X Ponda Goa , North Goa District of Goa (RDSS Package 8)	10	4801-05-800-67-53	AS/227/C EE/CSC/Tech-5/2023-24/1758 Dt: 31.08.2023	EE-X/ Tech/Tender-24(23-24) csc/2023-24/3404, dt. 25/09/2023	45.65		16.85	4.19	7.38	12.31	4.92	work in progress
	Tender-25 work of SETC of Ring Main Unit under the jurisdiction of S/d -I Div x Ponda North Goa District of Goa (RDSS Package-9)	10	4801-05-800-67-53	AS/228/C EE/CSC/Tech-5/2023-24/1766 dt:31.08.2023	EE-X/ Tech/Tender-25(23-24) csc/2023-24/3014, dt.31/08/2023	34.06		16.85	0.90	4.89	11.42	-	work in progress
	Tender-26 work of replcement of old/failed 200/400/630 KVA DTC and erection of new 200/400/630 KVA DTC under the jurisdiction s/d -I Div x Ponda Goa, North Goa District of Goa (RDSS Package 10)	10	4801-05-800-67-53		EE-X/Tech/Tender-26 (23-24)/CSC/ 2023-24/3470, dt. 27/09/2023	25.43		-	-	7.63	12.72	5.09	work in progress
	Tender-23 work of replacement of old/failed 200KVA DTC along with LV pannel, SETC of new 200 KVA DTC, SETC of RMU and conversion of LV overhead line to underground system, under the jurisdiction of S/D-I Div X Ponda (RDSS Package 7)	10	4801-05-800-67-53	AS/226/C EE/CSC/Tech-5/2023 - 24/1782 dt: 31.08.2023	EE/Tech/ Tender-23(23-24)CSC/ 2023-24/3469, dt. 27/09/2023	61.77		12.11	11.80	11.36	18.93	7.57	work in progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Tender-22(23-24)/CSC Work of SETC of 200/400 KVA Transformer centre alongwith LV panels ,Ring Main Unit ,Conversion of 11 KV overhead to Underground 3 C X 300 sq mm XLPE cable ,Under the jurisdiction of S/D-III Div X Ponda Goa ,North Goa District of Goa. (RDSS Package 6)	10	4801-05-800-67-53	AS/225/C EE/CSC/T ech-5/2023-24/1778 Dt:31.08.2023	EE-X/Tech/C SC- Tender-22(23-24)/2023-24/3503 Date:28/09/2023	32.14		2.16	13.61	4.91	8.18	3.27	work in progress
	Tender No.21(2023-24)/CSC: Work of Infrastructure works sanction under the Revamped Distribution Sector Scheme (RDSS)- Package 2 for Division XI, Vasco and Division XIV Verna	11	4801-05-800-67-53	AS/224/C EE/CSC/T ech-5/2023-24/1762 dtd 31/08/2023	EE/Div.XI/ Tech- Tender No.21/23 -24/ CSC/4097 /2023-24 dtd 06/09/2023	22.16		3.52	2.88	2.36	13.40	-	Work in Progress
	Total					278.27	-	59.88	35.06	45.74	81.35	26.77	
(n)	R-APDRP Part B / IPDS (4801-05-800-55-53)												
	R-APDRP Part B / IPDS (4801-05-800-55-53)	18	4801-05-800-55-53				1.29	1.84					
	Work of DSITC of 33/11kV GIS Substation 2x20MVA along with the associated equipments at Altinho in Panaji under IPDS Scheme on turnkey basis	1	4801-05-800-55-53				0.26						
	Total						1.55	1.84					
(o)	EHV new Transmission / Sub-Station / Capacitor banks schemes (4801-05-800-56-53)												
	Total												
(p)	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)												
	Work of conversion of overhead existing ASCR Panther conductor to HTLS conductor from 110/33/KV Verna sub-station to 33/11kv kadamba substation at Vasco under the jurisdiction of S/D-II*, Div.XI, Vasco. Tender No.21/19-20 APAR INDUS.	11	4801-05-800-57-53					2.75					
	Work of revamping of LT overhead network along the coastal belts of Village Panchayat Varca, Orlim, and Cavellossim under Sub - Div. I, Benaolim, Division - XVI, Margao.	16	4801-05-800-57-53					1.78					
	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	5	4801-05-800-57-53					-					
	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	5	4801-05-800-57-53					-					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	5	4801-05-800-57-53					-					
	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	6	4801-05-800-57-53				-						
	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	6	4801-05-800-57-53				-						
	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	6	4801-05-800-57-53				-						
	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	6	4801-05-800-57-53				-						
	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	6	4801-05-800-57-53				12.02						
	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	6	4801-05-800-57-53				-						
	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	6	4801-05-800-57-53				-						
	Sub-transmission and distribution improvement scheme (4801-05-800-57-53)	4	4801-05-800-57-53				1.08						
	Work of DSITC of 33/11kV GIS Substation 2x20MVA along with the associated equipments at Altinho in Panaji under IPDS Scheme on turnkey basis	1	4801-05-800-57-53				0.26						
	Work of conversion of overhead existing ASCR Panther conductor to HTLS conductor from 110/33/KV Verna sub-station to 33/11kv kadamba substation at Vasco under the jurisdiction of S/D-II*, Div.XI, Vasco. Tender No.21/19-20 APAR INDUS.	11	4801-05-800-57-53				12.01						
	Work of conversion of overhead existing ASCR Panther conductor to HTLS conductor from 110/33/KV Verna sub-station to 33/11kv kadamba substation at Vasco under the jurisdiction of S/D-II*, Div.XI, Vasco. Tender No.21/19-20 APAR INDUS.	11	4801-05-800-57-53				6.34						
	Estimate for the "procurement of Single Phase Fully Automatic Van mounted underground cable fault locator alongwith Tan Delta and partial discharge for locating fault on low/medium/high voltage power upto 33KV cable network".	3	4801-05-800-57-53	AS/100/C EE/CSC/T ech- 5/2023-24/571 Date:17/05/2023	Tender - 3/23-24/EE(SS)/2023-24/2878 dt 20/12/2023	4.50					4.04		Work in Progress
	Work order for Tender for the work of conversion of overhead old 11KV line to 11 KV Insulated conductor of Bhirona feeder from Valpoi Sub Station to Padeli and Velguem Village in the jurisdiction of Sub Division-III, Valpoi	5	4801-05-800-57-53	AS/170/C EE/CSC/T ech- 5/2023-24/1057 dt 04/07/2023	No. EE/V/Tech/Tender- 25/2023-24/2261 dated:21.07.2023	8.06		5.01	8.83	-	-	-	Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Work order for Tender for the work of conversion of overhead old 11KV line to 11 KV Insulated conductor of Thana feeder from Valpoi Sub Station to Thana junction in the jurisdiction of Sub Division-III, Valpoi	5	4801-05-800-57-53	AS/168/CEE/CSC/Tech-5/2023-24/1105 dt 06/07/2023	No. EE/V/Tech/Tender-26/2023-24/2262 dated:21.07.2023	8.12		4.88	6.29	1.84	-	-	Work in Progress
	Tender 16(19-20) CSC : "Work of conversion of existing overhead ACSR Raccoon conductor to HTLS conductor of 33KV Double circuit lines from 33/11KV Nachinola Sub-Station to 33/11KV Saligao Sub-Station via 33/11KV Porvorim Sub-Station".	6	4801-05-800-57-53	AS/72/CEE/CSC/Tech-5/2019-20/933 dt. 04/10/2019	Tender-16(19-20)/CSC/EE/Tech/Div-VI/21-22/845 dtd. 13/05/2021	28.92		1.26	-	-	-	-	Work in Progress
	Tender 20(19-20) CSC : "Work of conversion of existing overhead ACSR Raccoon conductor to HTLS conductor of 33KV Mapusa I and Mapusa II feeders from 220/110/33/11KV Tivim Sub-Station to 33/11KV Mapusa Sub-Station".	6	4801-05-800-57-53	AS/146/CEE/CSC/Tech-5/2021-22/1520 dt. 08/10/2021	Tender 20(19-20)/CSC/Tech/Div-VI/21-22/4341 dtd. 16/11/2021	20.10		-	-	-	-	-	Work in Progress
	Tender No. 21/(19-20)/CSC :-Work of conversion of overhead existing ACSR Panther conductor to HTLS conductor from 110/33/11KV Verna Sub-station to 33/11KV Kadamba Sub-station at Vasco via 33/11 KV Sancoale Sub-station under Sub-div-II (R), Div XI, Vasco	11	4801-05-800-57-53	AS/142/CEE/CSC/Tech-5/2021-22/1482 dtd 05/10/2021	EE/Div.XI/Tech-Tender No.21 (19-20)/CSC/4748 /2021-22 dtd 7/12/2021	49.67	18.35	2.75	-	6.00	10.00	10.00	Delay due to work has been kept on hold since January 2023 till date as the proposal for upgradation of existing 33KV line to 110KV line has been proposed
	Revised Estimate for the work of conversion of OH old IIV line to iikv insulated conductor of Thana feeder from Valpoi s/s to thana junction under the jurisdiction of SD III , Valpoi.	5	4801-05-800-57-53	AS/168/CEE/CSC/Tech-5/2023-24/1105 Date : 06/0720230supersedes AS/CEE/Tech-5/2022-2023/2351 Date:	EE/V/Tech/Tender-26/2023-24/2262 dt: 21/07/2023	8.12							Work in Progress



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
				30/01/2023									
	Total					127.49	50.05	18.43	15.13	7.84	14.04	10.00	
(q)	Others												
	The Work of laying of LT and HT underground line along with dismantling of existing HT, LT shifting of 11 KV HT line as per the request of the Executive Engineer, WD VI(NH), PWD, Panaji-Goa in order to provide clear corridor for erection of Octagonal streetlight poles from Sukekulan upto Mopa Airport under the jurisdiction of Sub Div-I Pernem, Div XVII Mapusa under Civil Aviation Fund	17	5053-02-800-01-53	DOCA/Notes/166/2022/409 dated 22/09/2022	Tender-04(22-23)/CSC/E E/Tech/Div-XVII/22-23/3771 dtd 07/12/2022	6.33		-	-	0.37	-	-	Work in Progress
	The work of providing streetlight from Sukekulan to Mopa Airport with Octagonal poles and associated underground cable under the jurisdiction of Sub Division-I, Div XVII, Mapusa	17	5053-02-800-01-53	DOCA/Notes/166/2022/408 dtd 22/09/2022	Tender-03(22-23)/CSC/E E/Tech/Div-XVII/22-23/3770 dtd 07/12/2022	2.63		-	-	0.09	-	-	Work in Progress
						8.97	-	-	-	0.46	-	-	
(r)	G-20 Summit Works (4801-05-800-69-53)												
	Work of Painting of Rail poles and 11/33 KV DP structures from Dabolim International Airport to Verna junction under the jurisdiction of sub division II(R), Vasco in view of the G20 summit schedule to be held in Goa. Tender No. 01/23-24.	11	4801-05-800-69-53					0.27					
	Tender Notice for 19/22-23	1	4801-05-800-69-53					0.00					
	Tender Notice for 20/22-23	1	4801-05-800-69-53					0.00					
	Tender Notice for 19/22-23	1	4801-05-800-69-53					0.00					
	Tender Notice for 19/22-23	1	4801-05-800-69-53					0.00					
	Tender Notice for 21/22-23	1	4801-05-800-69-53					0.00					



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Sr No	Name of works	Div	HEAD OF ACCOUNT	AS NO.	Work order No	Work Order amount (INR Cr)	Actual Capital Expenditure		FY 2024-25 Projected Expenditure				Remarks
							FY 22-23	FY 23-24	Q1 (Apr24-Jun24)	Q2 (Jul24-Sep24)	Q3 (Oct24-Dec24)	Q4 (Jan25-Mar25)	
	Tender Notice for 20/22-23	1	4801-05-800-69-53					0.00					
	Tender Notice for 20/22-23	1	4801-05-800-69-53					0.00					
	Tender Notice for 21/22-23	1	4801-05-800-69-53					0.00					
	Tender Notice for 21/22-23	1	4801-05-800-69-53					0.00					
	Work repair of streetlight from Merces junction to Old Goa along National Highway in view of upcoming G20 submmmit	1	4801-05-800-69-53					2.53					
	Work of reallienment of 2 nos. of DTC along with the associated HT/LT lines (by SETC of BOQ items) on the RHS & LHS of NH-66 near Gomeco & CPWD Holiday Homes at Bambolim to tackle smooth running of traffic during G20 meetings as per the request received from PWD Authorities and Hon'ble PWD Minister.	1	4801-05-800-69-53					0.94					
	Work of laying of providing of streetlight on National Highway in view of G20 Summit in the Jurisdiction of Sub Division - IIII, Division - XI, Vasco, SD-II, Division - VI, Mapusa and Division - XVII, Mapusa	1	4801-05-800-69-53					11.14					
	Total							14.88					
(s)	Maintenance of Sub-Station Transmission & Distribution of lines (2801-05-800-02-27)												
	Work of Up-gradation of SCADA software alongwith Supply, Erection, Testing & commissioning of necessary hardware for Up-gradation at 3 x50 MVA, 220/33KV Cuncolim Substation.	12	2801-05-800-02-27	AS/33/01/2006-07/CEE/T ECH/1 dated:- 11/04/2006	No. EE-XII/Tech-42(II)/204 4/2023-24 Date : 15/03/23 024	2.33		-	-				Work in Progress
	Total					2.33							
	Total Works					2,559.48	781.53	1,356.92	443.57	376.84	450.05	335.28	



10.2 Annexure-2: Details of work planned for the next Control Period (FY 2025-26 to FY 2029-30)

Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
Division 1								
1	1	Installation of 33KV RMU, Outdoor VCB, Control &Relay Panel with metering for 33KV lines at Corlim 33/11KV Substation	5.5	0	0	0	0	Installation of 33 KV RMU Outdoor VCB, Control & Relay Panel with metering for 33KV lines at Corlim 33/11KV Substation will help in individual operation of the 33 KV circuit with proper accounting of energy data, providing better power supply.
2	1	Extension of Control room at 33/11KV at at Corlim 33/11KV Substation	0.8	0	0	0	0	As the existing control room is more than 25 years old and due to increase of the number of feeders said work is proposed for better civil structure to accommodate the new panels. And increase the load capacity of the Substation.
3	1	Conversion of 6 km long 33KV Corlim III overhead line to Underground network from Marcel to Dulapi.	0	15	0	0	0	As these areas are in developing phase and require good quality of power supply, increasing development in Marcel this work will strengthen the 33 KV network with reliable power supply.
4	1	Conversion of 7km long 33KV Corlim I overhead line to Underground network from Corlim SS to Bhanastari	0	0	15	0.5	0.75	As these areas are in developing phase and require good quality of power supply, increasing development in Marcel this work will strengthen the 33 KV network with reliable power supply. And also, to have facility of reviving 33 KV supply from two different sources that is from Amona S/s and Kadamba S/s.
5	1	Augmentattion and new DTC proposal Pertaining to SD-I, Corlim	4	0	4	4	4	In order to meet the increasing load demand being area is developing
6	1	Estimate for LT OH to UG at Carambolim village	0	5	0	7	7	The area is covered with many trees and plantations. In order to avoid power interruption due to falling trees and



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								increase the reliability of power supply the estimate is proposed.
7	1	Estimate for LT OH to UG at Chorao village	5	0	5	7	0	This area is covered with many trees and plantations. In order to avoid power interruption due to falling trees in monsoon season and increase the reliability of power supply the estimate is proposed.
8	1	St. Light extension	0.1	0.1	0.1	0.1	0.1	Being LT line is proposed for conversion and addition of new consumers with new areas this estimate is proposed to illuminate the said areas.
9	1	Estimate for LT OH to UG at Old Goa Village Kadamba Plateau	0	7	0	0	0	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
10	1	Estimate for LT OH to UG at Cumbharjua and st Estevan	0	0	5	7	5	The area is covered with many trees and plantations. In order to avoid power interruption due to falling trees and increase the reliability of power supply the estimate is proposed.
11	1	Renovation of LT line in Corlim, Chorao, Divar, Cumbharjau and St Estevan	5	5	5	5	5	
12	1	Estimate for LT OH to UG at Old Goa village	3	0	3	0	3	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
13	1	Estimate for LT OH to UG at Dhulapi village	3	0	0	5	5	As these areas are in developing phase and require good quality of power supply, increasing development in Marcel this work will strengthen the 33 KV network with reliable power supply.
14	1	Revamping of 33/11KV Campal Substation to new GIS control Room at Campal	14.62	0	0	0	0	The existing indoor substation has become absolute due to non-availability of spares



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								of existing equipment and no adequate space is available for accommodating number of panels required for catering the load demand and also to have new AIS substation GIS substation is proposed with control room.
15	1	Erection of load breaker switch on 33KV outgoing feeder at Althino substation (2 Nos)	1.50	0	0	0	0	Erection of load breaker switch on 33KV outgoing feeder at Althino substation will facilitate the linking of IT hub (HT consumer) with another 33KV outgoing feeder in case of any emergency and ring feed system.
16	1	Relocation of 33KV & 11KV cables on Kadamba bypass from Mercedes circle to Chimbhel creek	0.00	0	8.1	0		The existing cables are below the newly constructed service road due to which it becomes very difficult to maintain the cable and also to pinpoint the fault. These circuits are vital incoming circuits for Panjim City as well as to the Porvorim substation including High Court, Assembly Complex, and Secretariat at Porvorim.
17	1	Work of overhead to underground conversion of LT cables of left out areas of Tambdi mati	2.10	0	1.14	0	0	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
18	1	Work of overhead to underground conversion of LT cables of left out areas of Mala and Neuginagar	0.00	1.9	0	0	0	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
19	1	Work of overhead to underground conversion of LT cables of left out areas of Ribandar	0.00	1.9	0	0	0	
20	1	Estimate for the work of laying of 2nos of new 33KV feeders from 33/11KV EDC substation to 33/11KV Campal Substation	0.00	11.2	0	0	0	This will facilitate the linking of Campal S/s. with EDC substation and it will improve the



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								load management of EDC, Altinho and Campal S/s.
21	1	Conversion of 11KV feeders from 3C x 150Sqmm to 3C x 300Sqmm in Panaji City	1.65	0	0	0	0	The Existing cables are more than 25 years old and load demand in the area is increasing it is proposed to lay new cable with higher capacity to improve and to meet the load for the next 25 years.
22	1	replacement of old all types RMU and feeder pillars	0.00	0	0	3	2	There are many numbers of Oil type RMU's that have completed more than 25 years in order to avoid Power interruption due to failure of RMU's new RMU's are proposed.
23	1	replacement of old LT pillars, cables and laying of additional pillars	0	0	0	2	1.5	There are many numbers of Old LT Pillar and cables and laying of additional pillars due to deterioration which have completed more than 25 years in order to avoid Power interruption due to failure of LT Pillars and cable's new RMU's are proposed
24	1	realignment of existing HT & LT cables due to revamping of KTC bustand approach roads to facilitate easy maintainance with dedicated utility ducts	2	0	0	0	0	Due to major upgrade of KTC bus stand and surrounding areas is proposed by the PWD and KTC in order to meet the required load demand and avoid any hindrance to the upgradation and interruption of the Supply to the existing consumers.
25	1	Interlinking of 11Kv Circuits for ring feeding	8	0	0	0	0	In order to improve the reliability of Power supply and reduce the downtime to the existing consumers in case of any fault in the underground system This work is proposed meet the increasing load demand and to meet the future provision for 25 years.
26	1	Power Transformers upgrade	2.5	3	0	0	0	
27	1	Station Bay enhancement	1.5	0	0	0	0	
28	1	O&M works	1	1.5	0.5	0.5	0.75	
29	1	New DTCs	1.5	2	2.5	3	3.5	This work is proposed to improve the quality and reliability of power supply to the consumers which has affected due to
30	1	LT underground projects	4.5	9	13	10	10	



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								falling of trees in monsoon being overhead line.
31	1	O&M works	6	5	4	3	3	This will help in keeping the existing equipment in good quality as well as reliability of power supply and also reduce the interruption to the consumers.
32	1	St. Light extension	1	1	1	1	1	Street light extension is to provide proper road illumination to the new consumers in new developing areas.
33	1	Work of laying 33 KV cable from 33/11 KV Nagali hills sub station to 33/11 KV campal sub station	3.9	0	0	0	0	Laying of 33 KV cable from 33/11 KV Nagali hills substation to 33/11 KV Campal substation will help in improving the quality of power supply to consumers falling under Taleigao subdivision & Panaji Subdivision in case of fault occurs incoming circuit of the said substation and to provide reliable power supply.
34	1	Work of replacement of 33KV indoor and outdoor breaker panels	1.25	0	0	0	0	The existing 33 kV indoor and outdoor breaker panels have completed 15 years and spare parts are not available, thus making it difficult to handle the equipment, hence the same is work is proposed.
35	1	Work of converting 33 KV overhead bays to RMUs	3.9	0	0	0	0	The existing outdoor structure of 33 kV overhead bay causes nuisance and also fault occurrence is quite more in monsoon season hence the said work is proposed.
36	1	Work of conversion of overhead to underground network for parts of Pilem morod being supplied power from Dona alice DTC	1.85	0	0	0	0	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
37	1	Work of conversion of overhead to underground network for parts of Sagar	1.7	0	0	0	0	



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		society being supplied power from Sagar society DTC						
38	1	Work of conversion of overhead to underground network for parts of Bay view being supplied power from Bay view DTC	1.25	0	0	0	0	
39	1	Work of conversion of overhead to underground network for parts of La citadel colony being supplied power from La citadel DTC	1.9	0	0	0	0	
40	1	Work of conversion of overhead to underground network for parts of La ociana phase -3 colony being supplied power from Ocean mist DTC	1.25	0	0	0	0	
41	1	Work of conversion of overhead to underground network for parts of La ociana colony being supplied power from bernard DTC	0	1.5	0	0	0	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
42	1	Work of conversion of overhead to underground network for parts of Raviraj colony being supplied power from raviraj DTC	0	1.5	0	0	0	
43	1	Work of conversion of overhead to underground network for parts of Nagali hill colony street - 4 being supplied power from Goa highridge DTC	0	1.6	0	0	0	
44	1	Work of conversion of overhead to underground network for parts of Machado cove being supplied power from Machadocove DTC	0	1.75	0	0	0	
45	1	Work of replacement of old 11KV 30 Nos LBS and 50 Nos RMUs	0	5	0	0	0	There are many numbers of Load break switches and Oil Break RMU's which have completed more than 25 years in order to avoid Power interruption due to failure of



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								RMU's and LBS new RMU's and LBS are proposed
46	1	Work of enhancement of 10 Nos transformers from 200 KVA to 400 KVA along with installation of LV panels	0	1.5	0	0	0	As there is increase in load demand for residential and commercial projects and to meet the future provision for 25 years the said work is proposed
47	1	Work of conversion of overhead to underground network for parts of vaiguinim valley being supplied power from sandel wood DTC	0	1.95	0	0	0	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
48	1	Work of conversion of overhead to underground network for parts of Nagali hill colony street - 1 being supplied power from Udbhav DTC	0	1.35	0	0	0	
49	1	Work of conversion of overhead to underground network for parts of Hawaii beach area being supplied power from Ocean heights DTC	0	1.25	0	0	0	
50	1	Work of conversion of overhead to underground network for parts of Nagali being supplied power from Sateri temple DTC	0	1.85	0	0	0	
51	1	Work of conversion of overhead to underground network for parts of Oytiant being supplied power from Oytiant DTC	0	1.8	0	0	0	
52	1	Work of conversion of overhead to underground network for parts of Santismo wado being supplied power from Emgee greens DTC	0	0	1.85	0	0	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
53	1	Work of conversion of overhead to underground network for parts of Oytiant being supplied power from Models status DTC	0	0	1.75	0	0	



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
54	1	Work of conversion of overhead to underground network for parts of Adrar being supplied power from Old panchayat DTC	0	0	1.25	0	0	
55	1	Work of conversion of overhead to underground network for parts of Adrar being supplied power from St. Paul DTC	0	0	1.55	0	0	
56	1	Work of conversion of overhead to underground network for parts of Gali wado being supplied power from Palm Exotica DTC	0	0	1.25	0	0	
57	1	Work of conversion of overhead to underground network for parts of Amaral wado being supplied power from Market DTC	0	0	1.45	0	0	
58	1	Work of conversion of overhead to underground network for parts of Amaral wado being supplied power from Afonso DTC	0	0	1.55	0	0	
59	1	Work of conversion of overhead to underground network for parts of Amaral wado being supplied power from Essar DTC	0	0	1.25	0	0	
60	1	Work of conversion of overhead to underground network for parts of Sailem bhat being supplied power from Sailem bhai DTC	0	0	0	1.8	0	
61	1	Work of conversion of overhead to underground network for parts of Durgawadi being supplied power from Kamat retreat DTC	0	0	0	1.75	0	
62	1	Work of conversion of overhead to underground network for parts of Durgawadi being supplied power from Housing board DTC	0	0	0	1.85	0	



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
63	1	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Sakwar DTC	0	0	0	1.8	0	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
64	1	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Avelon DTC	0	0	0	1.75	0	
65	1	Work of conversion of overhead to underground network for parts of Sahnkarwadi being supplied power from Shankarwadi DTC	0	0	0	1.7	0	
66	1	Work of conversion of overhead to underground network for parts of Sahnkarwadi being supplied power from Adwalpalkar homes DTC	0	0	0	1.85	0	
67	1	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Elegenza DTC	0	0	0	0	1.75	
68	1	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Gopika vihar DTC	0	0	0	0	1.25	
69	1	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Vodlem bhat -I DTC	0	0	0	0	1.7	
70	1	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Vodlem bhat -II DTC	0	0	0	0	1.75	
71	1	Work of conversion of overhead to underground network for parts of Vodlem	0	0	0	0	1.25	



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		bhat being supplied power from Casa-de-povo DTC						
72	1	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Bank of India DTC	0	0	0	0	1.7	
73	1	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Raj complex DTC	0	0	0	0	1.65	
74	1	Work of conversion of overhead to underground network for parts of Posrem bhat being supplied power from Posrem bhat DTC	0	0	0	0	1.75	This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
75	1	Work of conversion of overhead to underground network for parts of Posrem bhat being supplied power from Springfield DTC	0	0	0	0	1.65	
76	1	Work of conversion of overhead to underground network for parts of Cardozo wado being supplied power from Deshpande DTC	0	0	0	0	1.85	
77	1	Work of conversion of overhead to underground network for parts of Cardozo wado being supplied power from Cardozo wado DTC	0	0	0	0	1.8	
78	1	Work of conversion of overhead to underground network for parts of Cardozo wado being supplied power from Palm fringe DTC	0	0	0	0	1.75	
79	1	Work of conversion of overhead to underground network for parts of Durgawadi being supplied power from Neha DTC	0	0	0	0	1.65	



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
80	1	Work of conversion of overhead to underground network for parts of Zilalem morod being supplied power from Zilalem DTC	0	0	0	0	1.75	
Total Division 1			91.27	89.65	79.24	70.6	74.85	
Division 3								
81	3	Work of Design, Supply, Erection, Testing and Commissioning of New 1 x 100MVA, 220/110KV Power Transformer -IV at 220/110/33KV Ponda Sub-Station under Division - III, Ponda.	40.00	40.00				The replacement of the existing 100 MVA power transformer with a new unit is essential to ensure reliable power supply, meet future demand, and improve operational efficiency. Investing in a modern transformer will mitigate the risks associated with aging infrastructure and enhance the overall stability of the power New 100 MVA (220/110 kV) power transformer is proposed to commission as the existing aging 100 MVA Power transformer has been in operation for several decades(40 Years) and its efficiency, reliability, and capacity to meet growing demand are of increasing concern. Rationale for Replacement • Efficiency and Performance: - o New transformers are designed with advanced technology, offering improved efficiency (lower losses) and better thermal management. • Reliability: - o Aging transformers are prone to failures, which can lead to prolonged outages and increased operational costs.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								• Maintenance Costs: - o The current transformer requires frequent repairs and maintenance, leading to higher operational costs.
82	3	Work of Design, Supply, Erection, Testing & Commissioning of Indoor Digital Control & Protection Panels & Outdoor Merging Unit Panels for 220 KV Line Feeders, Power Transformer Bays, Bus Sectionaliser & Transfer Bus Coupler at 220 KV Ponda Sub-station.	11.00					220/110/33KV Ponda Sub-station at Curti, Ponda, Goa. This is a centrally located transmission station in Goa commissioned in the year 1970. The present transmission capacity of the sub-station is 300MVA (3x100MVA) at 220/110KV level, 50MVA at 220/33KV level & 110MVA (2x40MVA & 1x30MVA) at 110/33KV level. The 220/110/33 KV EHV Ponda sub-station is a crucial node for the delivery of energy across Goa. Its power transformers have a combined capacity of 3 X 100 MVA (220/110 KV); 1 x 63MVA and 1 X 50 MVA (220/33 KV). With a capacity of 350MVA and peak demand of 290MVA, the substation is now loaded to 83% of its capacity. There exists age-old 220 KV conventional control and relay panels for below mentioned 220 KV Lines & 100 MVA PTRs (13 Nos): The replacement project focuses on transitioning from analog to digital technology to address these shortcomings, bring about improvements in control and monitoring and bring about following major achievements: Ø Reliability Improvement: Digital control panels employ solid-state components, reducing mechanical failure points. This enhances overall system reliability and



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								minimizes downtime. Ø Monitoring and Control: Digital panels provide real-time monitoring and control features, offering improved visibility into the power distribution system. This facilitates quicker response times to potential issues, leading to enhanced system management. Ø Energy Efficiency: Digital panels can be programmed for optimal energy consumption, contributing to long-term cost savings. The ability to regulate energy usage results in reduced waste and improved operational efficiency. Ø Remote Access and Diagnostics: Remote access capabilities enable off-site monitoring and diagnostics, allowing for timely issue identification and resolution. This feature minimizes downtime and improves maintenance efficiency. Ø Scalability and Future-Proofing: Digital control panels are inherently scalable and adaptable to future technological advancements. This ensures that our power distribution system remains up-to-date and capable of meeting evolving demands. Ø Integration with SCADA: Improved communication interfaces enable seamless integration with SCADA systems,



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								enhancing overall system visibility. • Impact of the project: The replacement of conventional 220 KV control panels with digital panels represents a significant step towards modernizing and optimizing power distribution infrastructure. The proposed project promises improved reliability, efficiency, and control, aligning with the evolving needs of the power industry. 1 220 KV Ambewadi Ponda-II 8 220 KV Bus Bar Protection 2 220 KV Amona - Ponda I 9 220 KV Bus Sectionalizer 3 220 KV Amona - Ponda II 10 220/110 KV 100 MVA - I 4 220 KV Amona - Ponda III 11 220/110 KV 100 MVA - II 5 220 KV Mapusa Ponda - I 12 220/110 KV 100 MVA - III 6 220 KV Ponda – Xeldem Radial(PXR) 13 220/33 KV 50 MVA 7 220 KV Bus Coupler These panels have decades old outdated back-up protection relays and panel accessories. Each line bay occupy space of three panels in control room. As Main Control Room at Ponda is having space constraint more space has to be made available by vacating unwanted panels to provide space for ongoing & proposed



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								projects. In response to the evolving technological landscape and the need for increased efficiency and reliability in power distribution systems, it is being proposed to replace the age-old conventional 220 kV system control panels with digital panels. This initiative aims to modernize the existing infrastructure, enhance operational capabilities and improve overall system performance. Conventional control panels in power substations often face limitations in terms of flexibility, monitoring capabilities, and response times. Administrative approval & Technical sanction to the work for an estimated cost of ₹ 20,73,07,736/- (Rupees Twenty Crores, Seventy Three Lakhs, Seven Thousand, Seven Hundred & Thirty Six only) was issued by the Chief Electrical Engineer, Panaji vide no: AS/45/CEE/CSC/Tech-5/2024-25/532 dated: 05.07.2024 & no: TS/13/CEE/CSC/Tech-7/2024-25/533 dated: 05.07.2024, respectively.
83	3	Tender-109(2023-24) work of Design,Supply, Erection, Testing & Commissioning of 33KV,1X 3Core,400 sqmm XLPE insulated Flat strip armoured cable for a distance of 9.9kms from 6 pole structure at khandepar to 33/11KV Dharbandora Substation connecting to existing 33 KV U/G cable laid from Ponda S/S to Opa water works and 1X3core 185	23					This is a centrally located transmission station in Goa commissioned in the year 1970. The present transmission capacity of the sub-station is 300MVA (3x100MVA) at 220/110KV level, 50MVA at 220/33KV level & 110MVA (2x40MVA & 1x30MVA) at 110/33KV level. One 30 MVA, 110/33 KV, ASEA make Power Transformer at Ponda Sub-station bearing



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		sq.mm cable for a distance of 0.6kms for providing reliable supply to Dharbandora and industries of Usgao.						Sr. No. 6019485 manufactured in the year 1968 and commissioned in 1970 has completed 50 years of continuous operation in May'2020. This age-old transformer is presently catering 17MW load of 33KV Opa feeder, 33KV ID feeder, 33KV Ring/Colony feeder, and 33/11KV, 6.3MVA Power Transformer. It is the only Power transformer of ASEA make in service at the designed voltage ratio out of the three transformers of same make & rating commissioned at Ponda Sub-station in the year 1970. This transformer has forced oil cooling system which requires constant monitoring of the oil pumps to maintain oil temperature within the limit & pump stoppage/breakdown result in the transformer tripping on OTR. This transformer has been subjected to heavy fault currents in the system during its service period & it may fail anytime due to aging and may cause extensive damage to other equipment's at the switchyard. In view of the above facts and considering the additional/future load growth this proposal is to replace the five-decade-old 30MVA, 110/33KV Power Transformer-I at 220/110/33KV Ponda Sub-Station with new 1 x 40MVA, 110/33KV Power Transformer along with associated bay equipment's, digital control and relay panels vide submission No. Tech-15/EE-III(SS)/2023-24/315 dated: 28.04.2023. The project is also aimed to achieve flexibility in operation of three 40MVA



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								transformers at 110/33KV level in solo or parallel modes as per the load requirements, permit maintenance outage on any of the three transformers, and upgrade the capacity at the Ponda substation for catering additional power to industrial units located at Kundai, Madkai, Bethora & Verna Industrial Estate. This project is aimed to replace the five-decade-old 30MVA, 110/33KV Power Transformer-I at 220/110/33KV Ponda Sub-Station with new 1 x 40MVA, 110/33KV Power Transformer along with associated bay equipment's, digital control, and relay panels. The project is also aimed to achieve flexibility in operations, partially reduce equipment losses & upgrade the capacity at the Ponda substation for catering additional power to industrial units located at Kundai, Madkai, Bethora & Verna Industrial Estate.
84	3	Work of Design, Supply, Erection, Testing and Commissioning of New 1 x 40MVA, 110/33KV Power Transformer in replacement of age old 30MVA, 110/33KV Power Transformer -I at 220/110/33KV Ponda Sub-Station under Division - III, Ponda.	10					The replacement of the existing 40 MVA power transformer with a new unit is essential to ensure reliable power supply, meet future demand, and improve operational efficiency. Investing in a modern transformer will mitigate the risks associated with aging infrastructure and enhance the overall stability of the power New 100 MVA (220/110 kV) power transformer is proposed to commission as the existing aging 100 MVA Power transformer has been in operation for



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								several decades(40 Years) and its efficiency, reliability, and capacity to meet growing demand are of increasing concern. Rationale for Replacement • Efficiency and Performance: - o New transformers are designed with advanced technology, offering improved efficiency (lower losses) and better thermal management. • Reliability: - o Aging transformers are prone to failures, which can lead to prolonged outages and increased operational costs. • Maintenance Costs: - o The current transformer requires frequent repairs and maintenance, leading to higher operational costs.
85	3	Work of Survey, Design, Erection, Testing and commissioning of 2 X 3core, 400sq.mm XLPE insulated flat strip armoured cable along with the associated equipments from 220KV Ponda sub station to the new Water Treatment Plant at Ganjem, Usgao as per the request of Assistant Engineer, SD-VI,WD.III, Daag Ponda for releasing power supply at 33KV Voltage level and constrction of new 33KV outgoing Bays at 220/110/33KV Ponda substation.	38.89					The new Water Treatment Plant at Ganjem, Usgao as per the request of Assistant Engineer, SD-VI, WD.III, Daag Ponda for releasing power supply at 33KV Voltage level and construction of new 33KV outgoing Bays at 220/110/33KV Ponda substation with 2 X 3core, 400sq.mm XLPE insulated flat strip armoured cable along with the associated equipment's it will improve reliable power supply to the same without interruption.
86	3	220/33 KV kundaim Substation with SETC of 3* 6.3 Mva Power Transformers	3.50					Presently the load of Kudaim Industrial Estate is more than 100MVA and this substation is proposed due to exploring of Kudiam Industrial Estate which will reduce



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								loses and intrusion and will increase reliability.
Total Division 3			126.39	40.00	-	-	-	
Division 4								
87	4	Work of conversion of 11 KV Chandor feeder from overhead lines to underground cabling	10.90	10.90	10.90			The 11 KV Chandor feeder is presently on overhead line spanning a distance of approximately 27 Km from 33/11 KV Nessai Substation. The line is 35 years old. The feeder supplies the villages of Sao Jose de Areal V.P, Guirdolim V.P, Chandor V.P and part of Paroda V.P. Along the route of the feeder there are numerous trees which cause tripping's and breakdowns of HT network specially during the monsoon, thereby reducing the reliability of the supply. reduce the regular interruptions and tripping of power supply and increase the reliability of the supply as the faults will be on the lower side after the execution of underground cabling compared to the overhead lines.
88	4	Supply, Laying, erection, testing & commissioning of underground cable 3CX400 SQ.mm of 02 nos of circuits from MES 6 pole structure to 33/11 KV GIS Sub Station, Davorlim, under Sub-Division-III, Navelim, Div-IV, Margao.	10.09					The newly built Gas Insulated Sub station at Davorlim is the main substation for feeding the electricity to the locals of Navelim constituency as well as a part of Margao constituency & the load will be supplied to Curtorim constituency. The site was inspected by the GIS Sub Station Junior Engineer, Mr. Sanjeel Prabhudessai and decided to frame this estimate. The incoming 33 KV supply to the GIS sub station is fed from 220/33 KV Xeldem sub



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								station mainly from 33 KV Nessai II overhead feeder. Recently revamped 33 KV MES feeder has been completed from Cuncolim sub station to 6 pole structure by M/s Vishwanath Projects Pvt. Ltd. Also, Nessai I feeder emanating from the 220/33 KV Xeldem sub station to 33/11 KV Nessai sub station to 6 pole structure is being revamped with new Wolf conductor under RDSS scheme by M/s. EPC Infracon. In order to have alternate power supply to 33 KV GIS Sub station, it is urgently required to provide this 33 KV MES I&II circuits from the 6 pole structure to GIS sub station by underground cables using HDD method to arrange continuous power supply to GIS Sub Station. This will reduce the interruption timings and provide faster restoration of supply. : This project will reduce interruption times as an alternate source of power supply will be made available. Also, losses will be reduced as a result.
89	4	33 KV Double circuit underground line from from 220/33 KV Xeldem Substation to Nessai sub station	5.00	5.00	5.00	5.00	5.00	Presently the 33 KV overhead lines in this area are very old, spanning more than 35 years. Because of this, there are many regular interruptions on these lines which cause a lot of problems to the consumers. Along the route of the feeder there are numerous trees which cause tripping's and breakdowns of HT network specially during the monsoon, thereby reducing the reliability of the supply. Location: Between 33/11 KV GIS Sub station in Davorlim and 220/33 KV Xeldem sub station. The project



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								will reduce the trippings and interruptions and increase the reliability of the supply. Also, there is a river crossing along the route. The Nessai 2 line is 18 km long and the area is full of forested regions and hence there is a threat of wild animals such as puma and panthers which are sighted regularly. This can pose a threat to the line staff while patrolling and maintaining the line. As there is a river along the route, there is a threat of crocodiles as well, which are infested in these waters. Hence this project will improve the safety of working conditions. The project will reduce the trippings and interruptions and increase the reliability of the supply.
90	4	2x20 MVA GIS Sub station at 33/11 KV Nessai substation	5.00	5.00	5.00	5.00		The 33/11 KV Nessai sub station situated in the Margao Industrial Estate area is an air insulated outdoor sub station and is more than 30 years old. Hence, an upgradation of this sub station is very much needed. The sub station caters to the thousands of consumers in the V.P Sao Jose de Areal, V.P Paroda,V.P Davorlim and V.P Chandor and V.P Guirdolim and the consumers in these areas are ever increasing. Multiple new buildings and projects are also coming up in many of these places. The sub station also caters to the entire Margao Industrial Estate areas which contains 14 nos of HT connections. Hence, the loading on the feeders and the sub station is ever increasing. The 33/11 KV Nessai sub station currently has 2 x 6.3 MVA Power transformers and there is a dire need for



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								upgradation of the same to meet the growing power demand each and every day. New transformer centres are also coming up regularly. For all these reasons, the work of erection of a new 33/11 KV GIS sub station with 2 x 20 MVA transformers is under consideration. The work will be completed within a period of 2 years after obtaining the approval ie around 2029
91	4	Conversion of 11 KV Goa carbon overhead feeder to underground system emanating from 33/11 KV Nessai sub station	8.75	8.75	8.75	8.75		The 11 KV Goa Carbon feeder is presently on overhead line spanning a distance of approximately 15 Km from 33/11 KV Nessai Substation. The line is 35 years old. The feeder supplies the villages of Sao Jose de Areal V.P, and part of Paroda V.P. Along the route of the feeder there are numerous trees which cause tripping's and breakdowns of HT network specially during the monsoon, thereby reducing the reliability of the supply. The underground project will reduce the regular interruptions and tripping of power supply and increase the reliability of the supply as the faults will be on the lower side after the execution of underground cabling compared to the overhead lines. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions
92	4	Conversion of 11 KV Paroda overhead feeder to underground system emanating from 33/11 KV Nessai sub station	8.75	8.75	8.75	8.75		The 11 KV Paroda feeder is presently on overhead line spanning a distance of approximately 25 Km from 33/11 KV Nessai Substation. The line is 35 years old. The feeder supplies the villages of Sao Jose de



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								Areal V.P, and part of Paroda V.P. Along the route of the feeder there are numerous trees which cause tripping's and breakdowns of HT network specially during the monsoon, thereby reducing the reliability of the supply. : The underground project will reduce the regular interruptions and tripping of power supply and increase the reliability of the supply as the faults will be on the lower side after the execution of underground cabling compared to the overhead lines. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions.
93	4	Replacements of panels sets at Nessai sub station	5.00					The panels of the incomers and the outgoing feeders at the Nessai sub station are very old and are in a poor conditions. Parts of the panels are rusted and difficult to operate.And the spare are not not available Therefore, this office is planning to replace 2 nos of panel of the incomer and 04 nos of panels of the outgoing feeders. An incomer bay module comprising of SF6 gas insulated circuit breaker (2000A), current transformers (600-400/1-1-1), single phase 33 KV Potential transformer (33KV/ ROOT 3)/(110V/ROOT 3)bus bar disconnectors (2000A) with earthing switch, SF6 gas monitoring system for complete bay will be installed along with 03 nos of feeder bay module comprising of SF6 gas insulated circuit breaker (2000A), current transformers (600-400/1-1-1), single phase



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								33 KV Potential transformer (33KV/ ROOT 3)/(110V/ROOT 3)bus bar disconnectors (2000A) with earthing switch, SF6 gas monitoring system for complete bay will be installed. M/s Pristine Engineering had visited the 33/11 KV sub station and inspected all these panels and have even reported to the Junior Engineer that there is a need to replace these old and outdated panels. The project will help in maintenance of the 33/11 KV Nessai sub station and help in its smooth functioning. The project will improve the reliability of the supply at the Nessai sub station.
94	4	SETC of 33 KV Underground cables (double ciircuit) on Ponda Margao I & II from Borim to Raia SS	6.00	14.00				The present 33 KV double circuit line of 33 KV Ponda Margao I & II from Borim to Raia SS traverses to paddy fields and marshes. This line is over 40 years old and due to the high salinity of the water and moisture due to proximity of a river , the rail poles and line material of this 33 KV circuit are showing signs of deterioration. Hence it is envisaged to lay 33 KV cables from Borim after river crossing right upto Raia SS yard with provision for providing interlink with Verna SS in the future.This project will reduce/ eliminate downtime due to breakdown, ensuring a step closer to maintaining uninterrupted power supply to consumers. Further with a provision to interlink with Verna SS, it provides Raia SS with crucial sources of alternate supply in the future ensuring better load management not just for Raia SS but Verna SS, Aquem SS and Fatorda SS



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								• Provide details for the impact of project – This project will ensure reduction in the number of interruptions as well as the duration of the interruptions. Adverse weather conditions are unlikely to cause interruptions improving quality of supply. The losses on this section of 33 KV Ponda Margao circuit will be reduced drastically upon its conversion from Overhead to underground system.
95	4	Restoration & Improvement of overhead LT network in areas of V.P Raia		11.00				There are approx. 36 transformer centres under V.P Raia under Raia Section Office jurisdiction each consisting of 3 ph 6 w overhead LT lines which are over 40 years old. The conductors, poles and line materials are deteriorated and at the end of their service life. It is therefore envisaged to revamp the entire LT overhead network in areas under V.P Raia This project will reduce/ eliminate downtime due to breakdown, ensuring a step closer to maintaining uninterrupted power supply to consumers. As it is proposed to string new conductor in place of the existing LT line, the issues of line sag, broken conductor, line short etc will be resolved. This project will ensure reduction in the number of interruptions as well as the duration of the interruptions. Reduce losses as the conductor, insulator etc will be replaced.
96	4	Restoration & Improvement of overhead LT network in areas of V.P Macazana		7.00				There are 10 transformer centres under Macazana under Curtorim Section Office



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								jurisdiction each consisting of 3 ph 6 w overhead LT lines which are over 40 years old. The conductors, poles and line materials are deteriorated and at the end of their service life. It is therefore envisaged to revamp the entire LT overhead network in areas under V.P Macazana This project will reduce/eliminate downtime due to breakdown, ensuring a step closer to maintaining uninterrupted power supply to consumers. As it is proposed to string new conductor in place of the existing LT line, the issues of line sag, broken conductor, line short etc will be resolved. This project will ensure reduction in the number of interruptions as well as the duration of the interruptions. Reduce losses as the conductor, insulator etc will be replaced.
97	4	Work of Supply and erection of new HDGI Octagonal poles at various locations in Fatorda Constituency under the jurisdiction of sub-div-II, Fatorda, Div-IV Margao.		1.18				In the various locations in Fatorda, Curtorim & Margao Constituency, It is proposed to replace dilapidated / rusted streetlight tubular poles with new HDGI Octagonal poles this will provide better illumination, improving quality of supply.
98	4	Estimate for Supply , Laying and Commissioning of 11KV ,3C, 300sqmm XLPE cable for feeding 11KV Aquem Baixo Feeder of Sub-div-I, Margao and 11KV Gogal Housing board feeder and 11KV Rumdamol feeder of Sub-div-II, Fatorda from 33/11KV 2X20 MVA , GIS Sub-Station of Sub-div-III, Navelim along with supply , erection , testing and commissioning of		5.26				The newly constructed GIS 33/11 KV 2 x 20 MVA Davorlim sub station will be linked to 11 KV Gogal, 11 KV Aquem Baixo and 11 KV Rumdamol feeders which were earlier feed from 33/11 KV Aquem substation which will help in providing alternate supply in case of any shutdown at Aquem S/S or in case of any faultson 11 kv feeders a link supply can be feed. The project will



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		11KV outgoing feeder panels and 11KV TLBS under the jurisdiction of sub-div-I, Div-IV, Margao						provide alternate source of 11 KV supply for 3 Nos of 11 KV feeders which are currently feed from Aquem SS to newly constructed 33/11 KV GIS DavorlimSS, thereby the reliability of the supply will increase. The project will increase the reliability of the supply and will reduce interruptions.
99	4	Estimate for Supply , Erection, Testing commissioning of 15 nos os streetlight poles along with supply and laying of LT underground cable as per the request of Hon'ble MLA Fatorda Constituency, Shri Vijay Sardessai as per request letter MLA/0791 dated 12.10.2023 under the jurisdiction of Sub-division I, Margao	0.24					The Honorable MLA Fatorda Constituency has requested this subdivision for Supply , Erection, Testing commissioning of 15 nos of streetlight poles along with supply and laying of LT underground cable and accordingly estimate was prepared . The project will provide street light illumination along the newly constructed road/ dark spots in fatorda constituency, this project will provide illumination along the road/dark spots.
100	4	Estimate for laying of 11KV cable for a distance of 30mts and erection of 11KV RMU and 11KV metering cubicle for releasing a load of 250.26KVA at 11KV level to Directorate of Health Services for 50bedded Ayush Hospital , South Goa at Monte-Hill, Margao under the jurisdiction of sub-div-I, Margao	0.23					Directorate of Health Services has applied for HT connection for 50bedded Ayush Hospital , South Goa at Monte-Hill, Margao accordingly the estimate is framed. The project will provide HT electrical connection for Directorate of Health Services for 50bedded Ayush Hospital , South Goa at Monte-Hill, Margao. The project will provide independent HT connection for 50bedded Ayush Hospital , South Goa.
101	4	Estimate for conversion of 33KV Overhead line passing through Div-II(stores) yard in to underground circuit by Supply , Laying	4.33					The 33KV Supply from this 9-pole to 33/11KV Aquem passes through overhead line through Div-II stores yard and is



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		and Commissioning of 33KV ,3C, 400sqmm XLPE cable for 33KV Ponda-Margao-I circuit, 33KV Ponda-Margao-II circuit, 33KV MES circuit , new 33KV Fatorda Express-II and new MES-2 circuit from 9-pole structure behind Power House to 33/11KV Aquem Sub-station via Magnum Diagonistics, under the jurisdiction of sub-div-I, Div-IV, Margao						dangerous as there are cranes operating in the yard and staff moving. Many times when the crane is operating in the stores yard for unloading of transformers or cable drums, shutdown has to be taken on these lines, thereby causing interruption and accordingly estimate was framed. The project will reduce interruptions due to tripping of power supply due to on overhead wire and increase the reliability of the supply. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions.
102	4	Work of revamping of streetlighting and associated streetlighting control equipments in Margao Industrial Estate under sub div III Navelim	1.92					Being an industrial area there are many people travel to their work place, this project will help to illuminate the Margao IDC causing convenient to the consumers hence the work is proposed.
103	4	Estimate for shifting of underground LT cable network along with sl. Poles from Angdi to Tolebhand	0.75					A proposal was received from PWD for widening of road from Tolebhat to Andgi in V.P Loutolim. As the existing LT network in this is area is having underground system this work if widening will include shifting if LT dervice panels and LT feeder and service connection cables in addition to the streetlight poles which are to be replaced with 130 W fixtures from the 50 W due to the widening of the road.This work is taken up upon request of PWD as the widened road will better serve consumers and



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								smooth traffic flow. In lieu of this project the existing feeder and service connection cables for all consumers along this route will be replaced. Further streetlight illumination with 130 W fixtures will also be provided along this route This project will improve the existing LT network and streetlight illumination in the stretch from Tolebhand to Angdi
104	4	Work of replacement of structural material with 33KV Bayline, 33KV LAs, 11KV GOAB and necessary accesories for renovation of 33/11 KV Nessai Sub-Station under Sub-Division-III, Navelim, Division-IV, Margao	0.65					Replacement of entire structural material at the 33/11 KV Nessai sub station. The existing 33 KV Bay structure materials of 33/11 KV Nessai sub-station is aged which is of 35 years old and the same is deteriorated and rusted and need to be replaced along with 33 KV and 11 KV GOAB switches which otherwise may cause untoward incidence to life and departmental property also causing unwanted interruptions to IDC consumers. The project will help to improve the reliability of sub station and power supply along with reduction of interruptions. It will help to also enhance the safety of workers at the sub station. The project will help to improve the reliability of sub station and power supply along with reduction of interruptions. It will help to also enhance the safety of workers at the sub station.
105	4	Work of renovation of corroded Feeder Pillars and Service Pillars and replacment of non-working MCCBs /MCBs in the pillars	1.17					The LT network of Margao Constituency was installed in the year 2008 and the Feeder pillars and service pillars has started to corrode which requires painting



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		under the jurisdiction of Sub-div-I, Div-IV, Margao						so also at various locations the MCCDs of feeder and service pillars are burnt or weak and need urgent replacement so as to maintain a reliable supply . The project will reduce the regular interruptions and tripping of LT power supply due to weak MCCBs ,water ingress in panels due to open holes in panel body and increase the reliability of the supply after the execution of work of renovation of corroded Feeder Pillars and Service Pillars and replacment of non-working MCCBs /MCBs in the pillars. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions
106	4	Work of renovation of Distribution Transformer Centre in area of Davorlim Section Office under Sub-Division-III, Navelim, Div IV, Margao.	0.16					Project will minimize power interruption due to failure of transformers. The project will help to improve the reliability of transformers and power supply along with reduction of interruptions.
107	4	Work for shifting of HT/LT network at Guddi under jurisdiction of Sub –Division III, Navelim, Div IV Margao as per request of the Assistant Engineer, WD – VI(R&B), SD-II PWD, Margao	0.09					Between the stretch of road from Guddi-Paroda to Karalli bus stop. Shifting of electrical poles for the road widening work of PWD. The project will help the PWD for their road widening work.
108	4	Balance work of laying of 33 KV, 3C X 400 Sq.mm XLPE Double Circuit underground cable from Furtado Fuel Pump-Navelim to 33/11KV Fatorda Sub Station for a route length of 10.2Kms through HDD method under Sub-Division-II, Fatorda, Division-IV, Margao	11.17					Navelim , Fatorda, Curtorim Constituency, This office intends to take up the work of laying 33 KV, 3CX400 Sq.mm XLPE Double Circuit underground cable through HDD method from Navelim Highway Junction near Furtado Fuel Pump, Navelim to 33/11KV Fatorda Sub Station, in order to connect the cable laid from 220/33KV Cuncolim Substation. The Horizontal



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								directional drilling (HDD) is proposed in view of restrictions imposed by the PWD Department of Goa Government for open trenching along the freshly tarred roads. Will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao Constituency. reducing interruptions
109	4	Estimate for the work of replacement of 10MVA Power Transformer-II, Urja Make, bearing Serial No.UM-029/1211 with new 33/11KV, 10MVA Power Transformer including testing and commissioning at 33/11KV Aquem Sub-Station under Sub-Division-I, Division-IV, Margao	1.93					The 10 MVA Urja make transformer at 33/11 KV Aquem substation was installed in the year 2012 and has started giving nuisance tripping due to ageing. The MRT division has recommended for replacement of transformer so as to maintain reliable supply for Margao Constituency. The project will maintain a reliable supply to margao constituency which is a commercial hub of Goa state. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions
110	4	Work of Augmentation of Power Transformers I & II from 2 X 6.3 MVA to 2 X 10 MVA at 33/11KV Fatorda Sub Station in the jurisdiction of Sub-Division-II Fatorda, Division-IV, Margao	5.54					Fatorda Constituency, 33/11KV Fatorda Substation, It is proposed to replace Power Transformers I & II from 2 X 6.3 MVA to 2 X 10 MVA at 33/11KV Fatorda Sub Station as Transformers have completed more than 25yrs in years in service. Will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao Constituency. reducing interruptions.
111	4	Estimate for conversion of left out LT overhead network to underground under Margao Municipality Area in order to provide uninterrupted power supply to the	3.18					Fatorda, Curtorim Constituency, The Margao Municipality comprises two constituencies namely Margao and Fatorda constituency. Most of the HT/LT



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		consumers under sub Divn –II, Fatorda, Division-IV, Margao						electrical network is converted from overhead to underground vide earlier order no- EEIV/O&M/TECH-Tender-14(17-18)/4680/17-18 dated 21/02/2018. However, there exists some balance area within the municipal council which needs to be converted to maintain reliable power supply to the consumers. The transformer at MIG, Gogol needs enhancement from 200 KVA to 400 KVA as presently it is loaded. 8 mtr long octagonal poles are proposed for street light illumination. The estimate is prepared subsequent to the complaints received from the general public presently fed from the overhead network and getting affected by the interruptions due to falling of trees, dried coconut leaves etc. It is proposed to convert the balance HT/LT electrical network from overhead to underground. Will increase the reliability of power supply to consumers of Fatorda, Curtorim Constituency. reducing interruptions
112	4	Replacement of 33 KV CTs/PTs at Fatorda Substation	0.25	-	-	-	-	Fatorda Constituency, 33/11KV Fatorda Substation, It is proposed to replace 33KV CTs and PTs in Fatorda Substation Yard with new CTs and PTs as most of the CTs/PTs were installed more than 15/20 years back. Will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao Constituency. reducing interruptions



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
113	4	Replacement of corroded streetlight poles in Fatorda, Curtorim & Margao	6.00	-	-	-	-	Will provide better illumination.improving quality of supply.
114	4	Replacement of damaged LT underground cables of various sizes in Fatorda, Curtorim & Margao	-	9.00	-	-	-	Various locations in Fatorda, Curtorim & Margao Constituency. A lot of LT consumer service cables are faulty. As a temporary measure overhead service wire is strung to restore power supply to consumers. It is proposed to attend faulty cable either by fault detection and rectification using joints or replacement of faulty cable with ner cables as per site requirements. Will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao Constituency. reducing interruptions
115	4	Conversion of LT overhead conductor to LT covered conductor in Navelim	-	1.00	-	-	-	It is proposed to replace LT overhead conductor with LT covered conductor in Rumdamol Navelim due to space constaints and reduced clearances so as to reduce the chances/probability of shock/leakages. Will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao Constituency. improving quality of supply
116	4	Upgradation of 33/11KV Aquem s/s to 3x20MVA GIS SS		0.00	10	10	10	The 33/11 KV Aquem sub station situated in the Margao constituency is an air insulated outdoor sub station and is more than 50 years old. Hence, an upgradation of this sub station is very much needed. The sub station caters to the thousands of consumers in the areas of full Margao Constituency part of Fatorda and Navelim Constituency and the consumers in these areas are ever increasing. Multiple new



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								buildings and projects are also coming up in many of these places. Hence, the loading on the feeders and the sub station is ever increasing. The 33/11 KV Aquem sub station currently has 2 x 10 MVA and 1 x 6.3 MVA Power transformers and there is a dire need for upgradation of the same to meet the growing power demand each and every day. New transformer centres are also coming up regularly. For all these reasons, the work of erection of a new 33/11 KV GIS sub station with 3 x 20 MVA transformers is under consideration. •The project will cater to the ever increasing load demands of the consumers as the combined capacity of the power transformers that will be installed will be 60 MVA compared to the 26.3 MVA which currently exists at the Aquem sub station.. As the GIS sub station is an indoor sub station, the space required to install it will be lesser and the reliability of the supply will increase the reliability of the supply and will reduce interruptions as it is an indoor sub station.
117	4	Upgradation of 33/11KV Monte Hill s/s to 3x20MVA GIS SS		0.00	10	10	10	The 33/11 KV Monte sub station situated in the Margao constituency is an air insulated outdoor sub station and is more than 30 years old. Hence, an upgradation of this sub station is very much needed. The sub station caters to the thousands of consumers in the areas of full Margao Constituency part of Fatorda Constituency and the consumers in these areas are ever increasing. Multiple new buildings and



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								projects are also coming up in many of these places. Hence, the loading on the feeders and the sub station is ever increasing. The 33/11 KV Monte sub station currently has 1 x 10 MVA and 2 x 6.3 MVA Power transformers and there is a dire need for upgradation of the same to meet the growing power demand each and every day. New transformer centres are also coming up regularly. For all these reasons, the work of erection of a new 33/11 KV GIS sub station with 3 x 20 MVA transformers is under consideration. The project will cater to the ever increasing load demands of the consumers as the combined capacity of the power transformers that will be installed will be 60 MVA compared to the 22.6 MVA which currently exists at the Monte sub station.. As the GIS sub station is an indoor sub station, the space required to install it will be lesser and the reliability of the supply will increase. The project will increase the reliability of the supply and will reduce interruptions as it is an indoor sub station.
118	4	Construction of new 2x20MVA, 33/11KV Sub-station at Sonsoddo			10	10	20	This office intends to take up the work of new 33/11KV Substation of capacity 2*10 MVA for catering to the increasing power demand of consumers from Fatorda , Curtorim and Margao Constituency. This will cater the increasing power demand of consumers from Fatorda , Curtorim and Margao Constituency, Will increase the reliability of power supply to consumers of Fatorda, Navelim, Curtorim and Margao



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								Constituency reducing interruptions" • Introduce flexibility of system to provide facility for future expansion.
119	4	Estimate for repair of LT cables under the jurisdiction of sub-div-I, Margao	-	7.00	-	-	-	The LT network of Margao Constituency was installed in the year 2008 and at various locations (approximately 300 locations) there are faults in Lt cables feeding supply from LV board to Feeder pillars and service pillars to consumer service connections wherein alternate supply was restored by stringing overhead service wire . The project will reduce regular interruptions due tripping of LT power supply due to on overhead service wire, loading of alternate cables and increase the reliability of the supply after the execution of work of repair of LT cables under the jurisdiction of sub-div-I, Margao work of renovation of corroded Feeder Pillars and Service Pillars. The project will reduce the losses by increasing the reliability of the supply and reducing the number of interruptions
Total Division 4			97.10	93.84	68.40	57.50	45.00	
Division 5								
120	5	11KV Kasarpal Phase I	19.30					1. Existing 11KV OH Line is very old more than 25yrs & Passing through jungle 2. 75% AB Cable is existing which fails repeatedly.
121	5	11KV Narva Feeder	15.58					1. Existing 11KV OH Line is very old more than 25yrs & Passing through jungle & Hill area where no excess to pole shifting in case of breakdown.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								2. PWD has proposed Hotmixing of Roads this year.
122	5	Bicholim Substation Augumentation 1x10 MVA	2.60					1. Existing Power Transformer is more than 30yrs old and loaded 85% 2. Due to increase in load demand every year, existing transformer cannot cater future demand.
123	5	11 KV UG Nanus	17.94					* Passing through thick vegetation and mining prone zone / water logged area resulting into frequent interruptions
124	5	11 KV UG Amona	12.00					* Passing through thick vegetation and mining prone zone / water logged area resulting into frequent interruptions
125	5	Conversion of Overhead line to Underground cable for 11kV Honda Feeder.	33.00					* Passing through thick vegetation and mining prone zone / water logged area resulting into frequent interruptions
126	5	Conversion of Overhead line to Underground cable for 11kV Bhironda Feeder – Phase 3.	21.00					* Passing through thick vegetation and forest/ water logged area resulting into frequent interruptions
127	5	Conversion of Aerial Bunch Cable to Underground cable for 11kV Saleli Feeder – Phase 2.	13.00					Passing through thick vegetation and forest area * An average interruptions of 30 nos per month
128	5	Conversion of Overhead line to Underground cable for 33kV Valpoi 1 industrial Feeder.	34.00					* Passing through thick vegetation and mining prone zone / water logged area resulting into frequent interruptions 2. Representation of Honda IDC Association and note from Hon. Power Minister to take action on priority
129	5	33/11KV Latamabarcem SS		11.5				1. To cater upcoming load demand in latamabarcem IDC.
130	5	Bicholim Substation Augumentation 2x10 MVA		6.9				1. Existing Power Transformer is more than 30yrs old. 2. Due to increase in load demand every year,



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								existing transformer cannot cater future demand.
131	5	33KV Bicholim I & II Phase 2 (D/C)		45				1. Existing Line Passes Through Junlge Line. 2. Lightning prone zone which lead to insulator failure. 3. Existing line is D/C, during maintenance/breakdown both lines to shutdown which lead to power interruptions to 33/11KV Sal.
132	5	11KV Kasarpal Feeder Phase II		17.5				1. Existing 11KV OH Line is very old more than 25yrs & Passing through jungle 2.75% AB Cable is existing which is repeated failing.
133	5	11KV Pilgao Feeder UG		16.65				1. Existing 11KV OH Line is very old more than 25yrs & Passing through jungle 2.75% AB Cable is existing which is repeated failing.
134	5	11KV Ladphem Feeder UG		5.3				1. Existing 11KV OH Line is very old more than 25yrs & Passing through jungle 2. 80% AB Cable is existing which is repeatedly failing.
135	5	33 UG Pale Amona		20				Presently Pale S/S does not have any UG 33 CKT. It is totally dependent of Pale I Kt fom Ponda & sometimes take load from Amona I ctt which also has HT consumers. Hence dedicated feeder is proposed
136	5	Erection of 33/11kV Honda Substation at Honda.		23				Increase of load due to fast development * Pissurlem and Honda IDC load demand * Hon MLA pressuring hard * to reduce feeder feeder length and loading and restoring of the lines passing through forest zone, this will reduce interruption.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
137	5	Revamping of 33/11kV Valpoi Substation.		21				Increase of loading due to fast development in this area.
138	5	11KV Assonora feeder Phase II			9.3			1. Existing 11KV OH Line is very old more than 25yrs & Passing through jungle & Hill area where no excess to pole shifting in case of breakdown.
139	5	11KV Ibrampur Feeder UG			15.5			1. Existing 11KV OH Line is very old more than 25yrs & Passing through jungle & Hill area where no excess to pole shifting in case of breakdown.
140	5	11KV Menkurem Feeder UG			5.5			1. Existing 11KV OH Line is very old more than 25yrs & Passing through jungle & Hill area where no excess to pole shifting in case of breakdown.
141	5	11KV Advalpal Main Section			8.5			1. Existing 11KV OH Line is very old more than 25yrs & Passing through jungle & Hill area where no excess to pole shifting in case of breakdown.
142	5	11KV Express Feeder Chorao Village			7.5			1. Express feeder for Chorao Village in view of Falure of lines due to line passing through Rivers, muddy fields.
143	5	33 UG Amona I			8			Passing through thick vegetation and dust prone zone *Safety concern due to Induction due to crossing of 220KV line
144	5	33/11 KV S/S at Karapur Sarvan			22			The load is increasing at faster rate & there are many parts getting developed for residential & commercial purpose.
145	5	33KV Virdi II UG				41.1		1. Existing Line Passes Through Junlge Line , rivers crossing, Hill Area & muddy area 2.Lightning prone zone which lead to insulator failure. 3. Line is more than 30yrs old.
146	5	33/11 KV S/S at Keri Sattari				35		



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
147	5	LT UG Network Bicholim Municipality					10	The load is increasing at faster rate & there are many parts getting developed for residential & commercial purpose.
148	5	LT UG Network Sankhali Municipality					10	
149	5	LT U/G for Valpoi Municipality					10	
150	5	Erection of 33/11kVGulleli Substation at Gulleli.					25	The load in this area is increasing at faster rate & there are many parts getting developed for residential & commercial projects to cater the load of areas of Gulleli, Advai, Usgao, khotode, thus to 33/11 kV Gulleli Substation at Gulleli.
Total Division 5			168.42	166.85	76.30	76.10	55.00	
Division 6								
151	6	Conversion of LT overhead network to underground cabling under Section-I Ansabhat and surrounding area under Sub Div-I(U), Mapusa.	11					The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
152	6	Replacement of 11KV Oil type RMU's to SF6 RMU's under V.P. Saligao under Sub Div-II, Porvorim and V.P. Nagoa and Arpora under Sub Div-III(R), Mapusa.	6.5					There are many numbers of Oil type RMU's which have completed more than 25 years in order to avoid Power interruption due to failure of RMU's new RMU's are proposed
153	6	Replacement of Bus Conductor from wolf to Tarantula at 33/11KV Porvorim Sub-Station under Sub Div-II, Porvorim.	2.5					The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction.
154	6	Conversion of 33KV Overhead yard to underground network at Assembly Complex, Porvorim, under Sub Div-II, Porvorim.	2.5					the advantages of above proposed 33 kV RMU System • The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. • The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. • An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								enhancing power quality. - The proposed conversion will lead to increased revenue. The elimination of faults that cause outages will prevent revenue loss due to downtime and service interruptions. - The 33/11kV Porvorim Substation, with a capacity of 34.3 MVA, plays a crucial role in supplying power to the Porvorim constituency. This substation is currently fed from the 110/33kV Kadamba Substation via the 33/11kV EDC Substation through the 33kV EDC feeder I/II. A key component of this power supply system is the 33kV Assembly Complex located in the Assembly yard at Porvorim, which serves as an overhead poles-mounted station - However, it has been observed that the overhead structure of the 33kV Assembly Complex is susceptible to frequent faults, such as insulator failures, jumper open incidents, and cubicle flashovers. These issues result in substantial power outages within the Porvorim constituency. - In light of the critical role played by the Porvorim Substation and the need to reduce power interruptions in the area, this report highlights the proposal for converting the overhead structure to an underground system by installing a 33kV Ring Main Unit (RMU). This conversion will bring several advantages, including reducing power
155	6	Augmentation of 33/11KV Nagoa S/S by providing 20MVA power transformer	10					This estimate has been prepared for providing additional 20 MVA Power



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		alongwith associated feeder panels under Sub Div-III(R), Mapusa.						Transformer at 33/11 KV Sub-station at Nagoa, Bardez, Goa along with associated equipment's as the existing Power Transformers are loaded to the extent of average 85%. The peak hour loading of Power Transformers are as follows: • (1) 6.3 - 8 MVA Power Transformer I - 365 A i.e. 87% • (2) 6.3 MVA Power Transformer II - 275 A i.e. 83% • (3) 10 MVA Power Transformer III - 482 A i.e. 92% • (4) 10 MVA Power Transformer IV - 450A i.e. 80% Even the existing 11 KV feeders are loaded and in the event of breakdown / interruption it becomes difficult to back feed and restore power supply. Hence additional 11 KV 6 Nos. feeders are proposed to bifurcate the load on existing feeder and also of the Power Transformer. The existing 10MVA Power Transformer IV was commission in Nov 2021 and with a short space only 2years it is now loaded to 80% of its capacity. Also, with upcoming commercial project and industry in costal belts the 11KV Calangute and Baga feeder is continuously crossing 200AMps which resulted in load shedding in entire month of May 2024. With the commissioning of New 20MVA Power Transformer, 6New 11KV feeder are proposed to bifurcate the existing 11KV feeder while will cater the upcoming load for the next few years. improving quality of supply and reducing



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								interruption and reducing loss in Calangute Constituency. • This will improve quality of supply and reducing interruption and reducing loss in Calangute Constituency.
156	6	Conversion of LT overhead network to underground cabling in Pilerne Industrial Estate under Sub Div-II, Porvorim.	6					The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
157	6	Augmentation of 33/11KV Mapusa S/S by providing 20MVA power transformer alongwith associated feeder panels under Sub Div-I(U), Mapusa (in place of existing 6.3 MVA).		10				Augmentation of 33/11KV Mapusa Substation by providing 20MVA power transformer along with associated feeder panels to meet the increasing the load demand and to meet the future provision for 25 years.
158	6	Upgradation of transformer centres from 200KVA to 400KVA under Sub Div-I(U)/II/III(R)/IV, Mapusa/Porvorim/Calangute, under Division-VI, Mapusa.		15				This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
159	6	Conversion of LT overhead network to underground cabling under Section-III Duler and surrounding area under Sub Div-I(U), Mapusa.		10				The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
160	6	Conversion of LT overhead network to underground cabling under Arpora & Nagoa area under Sub Div-III(R), Mapusa.		15				The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
161	6	Augmentation of 33/11KV Porvorim S/S by providing 20MVA power transformer alongwith associated feeder panels under Sub Div-II, Porvorim (In place of existing 6.3 MVA).		8				This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
162	6	Conversion of LT overhead network to underground cabling in Calangute area under Sub Div-IV, Calangute.		12				The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
163	6	Conversion of LT overhead network to underground cabling under Section-IV Karaswada and surrounding area under Sub Div-I(U), Mapusa.			12			The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
164	6	SETC of new 33/11KV trolley mounted 2x10MVA Unmen in Sub-Station Sangolda under Sub Div-II, Porvorim, near Gautam Hotel.			12			This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
165	6	Conversion of LT overhead network to underground cabling in Parra area under Sub Div-III(R), Mapusa.			10			The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
166	6	SETC of new 33/11KV Baga Sub-Station (2x10MVA) under Sub Div-IV, Calangute.			14			This area is developing fast with many residential cum commercial projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
167	6	SETC of new 33/11KV Sinquerim Sub-Station (2x10MVA) under Sub Div-IV, Calangute.			14			This area is developing fast with many residential cum commercial projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
168	6	Augmentation of 33/11KV Karaswada S/S by providing 20MVA power transformer alongwith associated feeder panels under Sub Div-I(U), Mapusa.				10		This area is developing fast with many residential projects in the close vicinity and to improve the quality of power supply with existing as well as to the upcoming consumers the said work is proposed.
169	6	Conversion of LT overhead network to underground cabling under Section-II Angod and Gaunsawaddo and surrounding area under Sub Div-I(U), Mapusa.				11		The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
170	6	Conversion of LT overhead network to underground cabling in Guirim and Verla Canca area under Sub Div-III(R), Mapusa.				10		The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
171	6	Conversion of 33KV single circuit line from 33/11KV Nagoa Station to 33/11KV Candolim Sub-Station from Wolf to HTLS Conductor, under Sub Div-IV, Calangute.				8		The existing line is more than 25-year-old and due to weak tensile strength, there is often snapping of line causing interruption in power supply, to provide reliable and uninterrupted power supply and to cater the increasing the load demand and meet the future provisions for 25 years the said work is proposed.
172	6	Erection of new 33KV Feeder with HTLS Conductor from 220KV GIS Sub-Station to 33/11KV Calangute Sub-Station, under Sub Div-IV, Calangute.				6		The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								constituency, reducing voltage drops, and enhancing power quality.
173	6	Conversion of LT overhead network to underground cabling in Candolim area under Sub Div-IV, Calangute.				12		The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute in maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
174	6	Conversion of LT overhead network to underground cabling in Village Panchayat Sallai and V.P. Pilerne under Sub Div-II, Porvorim.				10		The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								constituency, reducing voltage drops, and enhancing power quality.
175	6	Conversion of 33KV single circuit Mapusa-III Feeder from 220KV Tivim Sub-Station to 33/11KV Mapusa Sub-Station under Sub Div-I(U), Mapusa.					13	
176	6	Conversion of 33KV single circuit Mapusa-III Feeder from 33/11KV Mapusa Sub-Station to 33/11KV Nagoa Sub-Station under Sub Div-III(R), Mapusa.					8	
177	6	SETC of new 33/11KV Guirim Sub-Station (2x10MVA) under Sub Div-III(R), Mapusa.					14	The load in this area is increasing at faster rate & there are many areas getting developed for residential & commercial projects at Guirim and nearby vicinity thus to 33/11 kV Guirim Substation at Guirim.
178	6	Conversion of LT overhead network to underground cabling in Baga area under Sub Div-IV, Calangute.					17	The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
179	6	Conversion of LT overhead network to underground cabling in Village Panchayat Sangolda and V.P. Saligao under Sub Div-II, Porvorim.					15	The most significant advantage of converting to an underground system is the reduction of power interruptions. Underground cables are less susceptible to external factors like weather and accidents, making the supply more



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								reliable. The conversion will also enhance the quality of power supply to consumers. With fewer outages, consumers will experience improved service reliability, leading to higher satisfaction. An underground system is more stable in terms of voltage regulation. This will contribute to maintaining consistent voltage levels within the Porvorim constituency, reducing voltage drops, and enhancing power quality.
Total Division 6			38.5	70	62	67	67	
Division 7								
180	7	The Work For Conversion of 33KV overhead Lines to underground network of 33KV double Circuit Xeldem-pontemol and single circuit Xeldem-sanvordem feeder inorder to provide uninterrupted power supply to consumers under Elect.Sub Div-I,Curchorem.	20.00	10.45	0.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
181	7	work of renovation of LT Line and Distribution Transformer Centers under Sanvordem Section office, V.P Panchwadi & Shiroda Constituency, under the jurisdiction of Elect. Sub-Div-IV, Curchorem. Tender-07(23-24)	2.00	0.00	0.00	0.00	0.00	The LT line & DTCs were erected 20years ago and are deteriorated. Due to which there is snapping of conductors, pole damages etc; which in turn leads to interruptions to the consumers. Hence inorder to maintain reliable power supply to the public; the work was tendered.
182	7	Work of erection of new 100KVA DTC near Mahamaya Temple at Bharipwada for improvement of low voltage in VP Collem Shigao under the jurisdiction of SD-IV, Curchorem Tender-08(23-24)	0.00	0.00	0.00	0.00	0.00	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders Is proposed to resolve the issue



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
183	7	Estimate for replacement of old damaged 09mtr RCC Poles, HDGI Structural materials, 11KV GOAB Switch, HG Fuse unit and painting of Rail pole DP of 11KV HT Consumers (HTC-04, HTC-15, HTC-20, HTC-37, HTC-39, HTC-44, HTC-70, HTC-46 and HTC-87) on department side under the jurisdiction of S/D-III, Sanguem Goa. Tender-10(23-24)	0.00	0.00	0.00	0.00	0.00	The existing VCBs at Xelpem & Waddem substation are old & not functioning well and trips at various occasions which causes interruptions to public. Hence in order to maintain reliable power supply replacement of old VCBs are proposed.
184	7	R&I estimate for fortification of 07 Nos. of 100 KVA Distribution Transformer Centres under V.P. Mollem under the jurisdiction of Elect. Sub Div IV, Curchorem. Tender-12(23-24)	0.14	0.00	0.00	0.00	0.00	The DTCs were erected 20 years ago and are deteriorated. which in turn leads to interruptions to the consumers. Hence in order to maintain reliable power supply to the public the work is proposed
185	7	Work of renovation and improvement of low voltage at Fonkulem village in V.P Sanvordem, under the jurisdiction of SD-IV, Curchorem. Tender-13(23-24)	0.36	0.00	0.00	0.00	0.00	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders is proposed to resolve the issue
186	7	estimate for work of shifting of rcc & 60lb/yd rail poles along with overhead ht/lt line and lt/ht equipment's near mamlatdar office building to holy cross church quepem, as per the request of the assistant engineer, sub division -ii work division-xxv (road) public works department, quepem, under the jurisdiction of elect. sub div -ii quepem, div v-ii curchorem. Tender-16(23-24)	0.00	0.00	0.00	0.00	0.00	The road in this area is very narrow and require widening for better movement of traffic flow the work will be taken up by the PWD, hence shifting work of electrical network is requested by Public Works Department.
187	7	Work of revamping 100KVA Hoysala farm transformer and associated LT Line at Dessaiwada Ugem in V.P Uguem, under	0.00	0.00	0.00	0.00	0.00	This Distribution Transformer Centre (DTC) was erected 20 years ago and is in deteriorated condition. which in turn leads



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		jurisdiction of Sub Division-III, Sanguem, Div-VII, Curchorem Tender-17(23-24)						to interruptions to the consumers. Hence in order to maintain reliable power supply to the public, the work was tendered.
188	7	work for Renovation & Improvement of 04Nos of 200KVA and 02Nos of 100KVA Distribution Transformer Centres in Sanguem Town, under Sanguem Municipal area & Part of V.P Ugem, under jurisdiction of Sub Division-III, Sanguem, Div-VII, Curchorem Tender-18(23-24)	0.00	0.00	0.00	0.00	0.00	
189	7	Work of commissioning of new standby 6.3 MVA Power Transformer of Toshiba at 33/11 KV Shigao Sub-station, under the jurisdiction of Sub Division - IV, Division-VII, Curchorem Tender-19(23-24)	0.69	0.00	0.00	0.00	0.00	The new stand by 6.3MVA Power Transformer at 33/11 kV Shigao Substation is required in case of emergency during failure of existing power transformer, hence in order to commission the same this proposal is proposed
190	7	R & I estimate for Painting of 4-Pole structure, 2-pole structure and replacement of Structural materials, 33KV GOAB Switch of 33KV HT Consumers under the jurisdiction of S/D-III, Sanguem Goa. Tender-01(24-25)	0.19	0.00	0.00	0.00	0.00	The existing structural materials are very old & deteriorated. Since consumers are the majorly HT consumer and require uninterrupted power supply and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
191	7	Work of conversion of Overhead HT & LT overhead line to Underground cable system at Zambaulim Temple and surrounding area, under the jurisdiction of Sub Div-II, Quepem, Div-VII, Curchorem Tender-02(24-25)	0.00	0.00	0.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
192	7	work of Providing 55 nos. of 30W LED streetlight fixtures and 19nos. of 50W LED	0.00	0.00	0.00	0.00	0.00	The V.P Bhati has requested to provide streetlight fixtures are various places in V.P



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		streetlight fixtures by extension of 1Ph 3W LT line by erection 70 nos. of 7.5mtrs RCC poles for a distance of 2.415 kms from V.P Bhati Sanguem, under the jurisdiction of Elect. Sub Div-III, Sanguem, Div-VII,CurchoremTender-03(24-25)						Bhati for proper illumination of roads for safety of people
193	7	Work of Fortification of 06 nos of 100KVA and 02 nos of 200KVA Distribution Transformer Centre namely Damsite, Timblo, Futtemol, Bamangal, Chudia, Dessaiwada, Pansamol & Pajimol in V.P Ugem, under the jurisdiction of Sub Div-III, Sanguem, Div-VII, CurchoremTender-04(24-25)	0.00	0.00	0.00	0.00	0.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence inorder to maintain reliable power supply to the public; the work is proposed.
194	7	Work of shifting of 33KV Xeldem-Xelpem feeder O/H line from the property of Government College of Arts, Science and Commerce at Quepem, under the jurisdiction of Sub Div-III, Sanguem, Div-VII, Curchorem Tender-05(24-25)	0.00	0.00	0.00	0.00	0.00	The Government College has requested for shifting of 33KV line; as new hostel is coming up in the vicinity for college students.
195	7	R & I estimate for bifurcation and interlinking of existing 11 KV overhead network of 11 KV Dabal feeder emanating from 33/11 KV Pontemol Sub-station with underground cabling emanating from 33/11 KV Dharbandora Sub-station under the jurisdiction of Elect. O&M Sub Div-IV, Division-VII Curchorem, Under Tribal Area sub plan scheme. Tender-06(24-25)	5.00	0.00	0.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
196	7	Work of Erection of new 100KVA DTC for improvement of low voltage at Mudai village in V. P Panchwadi. under the jurisdiction of Sub Division IV, Curchorem.Tender-07(24-25)	0.58	0.00	0.00	0.00	0.00	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								Hence new 100KVA DTC along with new LT feeders Is proposed to resolve the issue
197	7	R&I estimate for replacement of old 36KV, 1250A, 25KA, 3 pole outdoor type VCB Of 33KV Xeldem-Waddem, Xeldem-Xelpem and 6.3MVA Power transformer breaker at 33/11KV Xelpem Substation under the jurisdiction of Elect. Sub-Div-III, Sanguem Goa Tender-08(24-25)	0.16	0.00	0.00	0.00	0.00	The existing VCBs at Xelpem & Waddem substation are old & not functioning well and trips at various occasions which causes interruptions to public. Hence inorder to maintain reliable power supply replacement of old VCBs are proposed.
198	7	estimate for conversion of part of the existing overhead 11kv ht line of quepem feeder pertaining to part of quepem to part of quepem municipal council area & v.p paroda , under the jurisidiction of quepem town section office of elect sub div -ii ,quepem , division vii, curchorem	5.00	5.00	0.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced
199	7	Work of conversion of existing overhead 33KV line of Quinamol feeder, emerging from 220/110/33KV Xeldem Substation into underground cabling system, under the jurisdiction of Sub Division-II, Quepem, Div-VII, Curchorem, in Quepem constituency	5.00	15.00	2.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced
200	7	Work of conversion of part of existing overhead network of 33KV Xeldem-Waddem feeder from 33/11KV Pontemol Sub-Station to 33/11KV Waddem Sub-station section into underground cabling network, under the jurisdiction of Sub Division-III, Sanguem, Div-VII, Curchorem, in Sanguem constituency	5.00	20.00	8.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
201	7	Work of conversion of remaining portion of existing 11KV overhead network to underground cabling network of Sanguem	5.00	8.00	0.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		feeder, emanating from 33/11KV Xelpem Substation, under the jurisdiction of Sub Division-III, Sanguem						heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
202	7	Estimate for providing 10MVA Stand by Transformer at 33/11KV Pontemol S/S, under the jurisdiction of Elect.Sub Div-I, Curchorem.	2.91	0.00	0.00	0.00	0.00	6.3MVA Power Transformer is not able to cater to the full load of Consumers hence 10 MVA standby Transformer proposed
203	7	Estimate for Conversion of LT Overhead Line to Underground Network at Tonymagar sanvordem From Shree Kamleshwar Datta Mandir to Anil Naik House in V.P Sanvordem.. under the jurisdiction of Sub Division IV, Curchorem.	0.00	0.00	0.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
204	7	estimate for conversion of ht abc cable/overhead lines to underground network of 11kv sulcorna feeder from 33/11kv quinamol, rivona s/s to devrem tc in order to provide uninterrupted power supply to consumers of sulcorna v. p areas under the jurisdiction of sub-div-ii, quepem.	19.03	0.00	0.00	0.00	0.00	
205	7	conversion of ht abc cable/overhead lines to underground network of 11kv maina feeder from 33/11kv quinamol, rivona s/s to caurem village in order to provide uninterrupted power supply to consumers of caurem-pirla v. p areas under the jurisdiction of sub-div-ii, quepem.	19.13	0.00	0.00	0.00	0.00	
206	7	conversion of ht abc cable/overhead lines to underground network of 11kv	14.00	0.00	0.00	0.00	0.00	



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		malkarnem feeder from 33/11kv xelpem s/s to new wada in order to provide uninterrupted power supply to consumers of malkarnem v.p areas under the jurisdiction of sub-div-ii, quepem.						
207	7	Estimate for the work of conversion of O/H Network to U/G cabling network of 11KV Barazan feeder emanating from 1 x 6.3MVA Xelpem S/S under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0.00	20.00	17.73	10.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced
208	7	R&I Estimate for renovation and improvement estimate for fortification of the existing 06nos damaged Rail/Pole DTC at various locations in V.P. Kalay under the jurisdiction of Sub-Division-III, Sanguem Goa	0.00	0.50	0.00	0.00	0.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. Hence inorder to maintain reliable power supply to the public.
209	7	Estimate for conversion of existing overhead 33KV line Backfeed Feeder, emerging from 33/11 KV Pontemol Substation into underground cabling system , under the jurisdiction of Elect. O & M Sub Div-IV, Div-VII, Curchorem, in Sanvordem Constituency.	25.00	20.00	8.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
210	7	R&I estimate for erection of pole mounted 100KVA Distributuion transformer centre and laying of 11KV 3 core 300sq mm alluminium XLPE insulated flat wire armoured cable at Souzamol,Collem under the jurisdiction of subdivision IV, Curchorem	0.50	0.00	0.00	0.00	0.00	



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
211	7	Work of Erection of new 100KVA DTC for improvement of low voltage at Dudhgal village in V. P Sanvordem. under the jurisdiction of Sub Division IV, Curchorem.	1.00	0.00	0.00	0.00	0.00	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders Is proposed to resolve the issue
212	7	Work of conversion of existing overhead 11KV line of Collem feeder emerging from 1X6.3 MVA , 33/11KV Shigao substation into underground cabling system under the jurisdiction of sub Division IV, Division VII Curchorem in Sanvordem Constituency	9.00	9.00	0.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
213	7	Work of conversion of existing overhead 11KV line of Dhat feeder emerging from 1X6.3 MVA , 33/11KV Shigao substaiton into underground cabling system under the jurisdiction of sub Division IV, Division VII Curchorem in Sanvordem Constituency	4.00	6.00	7.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced
214	7	Work of conversion of existing overhead 11KV line of Dabal feeder emerging from 33/11 KV Pontemol Substation into underground cabling system , under the jurisdiction of Elect. O & M Sub Div-IV, Div-VII, Curchorem, in Sanvordem Constituency.	0.00	10.00	20.00	20.00	8.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
215	7	resubmission of revised estimate for renovation & improvement of existing lt network revamping of pole mounted distribution box transformer centre & enhancement capacity of existing transformer centre in the area of v.p ambaulim and part of quepem municipal council coming under cuncolim and quepem constituency.	3.00	3.15	0.00	0.00	0.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence inorder to maintain reliable power supply to the public; the work was tendered.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
216	7	R&I estimate for renovation of the existing LT lines and also fortification of old rail pole DP in the various areas of Village Panchayat Collem-Shigao under the jurisdiction of subdivision IV Curchorem	2.00	5.00	4.00	3.00	0.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence in order to maintain reliable power supply to the public.
217	7	R&I estimate is framed for renovation of the existing LT lines pertaining to 21 nos. of Distribution Transformer Centers and Renovating of D.P. structure with associated line material for 13 nos. of Transformer Centers under Sanvordem V.P., under the jurisdiction of Elect. Sub Div IV, Curchorem.	0.00	4.00	3.00	3.00	0.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. Hence in order to maintain reliable power supply to the public.
218	7	Upgradation of Distribution of Transformer Capacity from 200Kva to 400Kva(15Nos)	0.00	2.20	0.00	0.00	0.00	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders is proposed to resolve the issue.
219	7	Upgradation of Distribution of Transformer Capacity from 100Kva to 400Kva(5Nos)	0.00	0.00	0.75	0.00	0.00	
220	7	Extension of Streetlight at various Places CCMC Curchorem and V. P. Of assolda Xeldem Area.	0.50	0.00	0.00	0.00	0.00	The V.P Assolda has requested to provide streetlight fixtures are various places in V.P Assolda for proper illumination of roads for safety of people
221	7	estimate for provide 6nos 11kv outgoing control panel, 2nos 11kv incomer panel and 2nos 33kv incomer panel in replacement of existing old or deteriorated 1nos 33kv incomer , 1nos 11kv and 3 nos 11kv outgoing panel	3.00	0.00	0.00	0.00	0.00	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
222	7	s.e.t.c of 6.3 mva power transformer along with 33kv indoor breaker at quinomol substation	4.00	0.00	0.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
223	7	conversion of It overhead line to It underground system in the area of dense forest (few pockets) under the jurisdiction of sub-div-ii, quepem.	0.00	5.00	5.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
224	7	construction of new substation at quinomol for accomodating total 12nos of panels which includes incomer (33 11kv) outgoing feeder 11kv bus coupler, ac/dc panel.	0.00	5.00	10.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
225	7	estimate for conversion of 11 kv overhead line of rivona feeder emanating from 33/11kv, xeldem substation into underground cable inorder to provide uninterrupted power supply to the people of rivona and surrounding area	0.00	0.00	10.00	18.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced.
226	7	Estimate for SETC of 1x6.3MVA, 33/11KV Power Transformer and replacement of 11KV Feeder Panel (Areva-Make) at 33/11KV Xelpem Substation under the jurisdiction of Elect. S/D-III, Sanguem.	1.00	3.50	0.00	0.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced.
227	7	R&I various DTC Centers in Waddem & Curpem areas under V.P Waddem-curdi under the jurisdiction of SD-III, Sanguem-Goa.	0.00	0.70	0.00	0.00	0.00	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								Hence new 100KVA DTC along with new LT feeders Is proposed to resolve the issue
228	7	Renovation of various DTC centers in Bhati Section areas & Valkini Section areas under V.P Bhati Under the jurisdiction of SD-III, Sanguem-Goa.	0.00	0.50	1.00	0.00	0.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. Hence in order to maintain reliable power supply to the public.
229	7	Estimate for SETC of 1x6.3MVA, 33/11KV Power Transformer at 33/11KV Waddem Substation under the jurisdiction of Elect. S/D-III, Sanguem.	0.00	0.00	0.00	5.00	0.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced
230	7	Estimate for conversion of Existing overhead 11 KV Ponsamol Feeder to underground network under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0.00	0.00	10.00	15.00	21.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved; interruption and losses will be reduced
231	7	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Bhati section & Valkini Section areas under V.P Bhati under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0.00	0.00	5.00	7.00	0.00	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
232	7	Renovation of various DTC centers in Uguem Section areas under V.P Uguem Under the jurisdiction of SD-III, Sanguem-Goa.	0.00	0.00	3.00	3.00	0.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence in order to maintain reliable power supply to the public.
233	7	R&I various DTC Centers in Town section areas under Sanguem Municipal Council and part of V.P Uguem under the jurisdiction of SD-III, Sanguem-Goa.	0.00	0.00	4.00	8.00	0.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								inorder to maintain reliable power supply to the public.
234	7	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Kalay section area under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0.00	0.00	4.00	7.00	0.00	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
235	7	Renovation of various DTC centers in Netravali Section areas under V.P Netravali Under the jurisdiction of SD-III, Sanguem-Goa.	0.00	0.00	2.00	4.00	0.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence inorder to maintain reliable power supply to the public.
236	7	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Netravali section area under V.P Netravali under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0.00	0.00	5.00	9.00	0.00	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
237	7	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Town section areas under under Sanguem Municipal Council and part of V.P Uguem under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0.00	0.00	5.00	7.00	0.00	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
238	7	R&I Estimate for renovation and improvement estimate for fortification of the existing 10 nos damaged Rail/Pole DTC at various locations in V.P. Kalay under the jurisdiction of Sub-Division-III, Sanguem Goa	0.00	0.00	0.00	1.00	0.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers hence inorder to maintain reliable power supply to the public.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
239	7	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Waddem-Curpem section area under V.P Waddem-curdi under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0.00	0.00	3.00	4.00	0.00	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
240	7	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, in Uguem Section areas under V.P Uguem under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0.00	0.00	3.00	3.00	0.00	
241	7	Work of conversion of existing overhead 11KV line of Savargal feeder emerging from 1X6.3 MVA , 33/11KV Shigao subststaion into underground cabling system under the jurisdiction of sub Division IV, Division VII Curchorem in Sanvordem Constituency	0.00	6.00	10.00	10.00	7.00	This project will help in maintaining uninterrupted power supply to the HT and LT consumers during thunderstorms and heavy rainfall. Quality of supply will be improved, interruption and losses will be reduced
242	7	Estimate for R&I of LT line and 41 Nos. of Distribution Transformers in Dabal Section under the jurisdiction of Elect. O&M Sub Div-IV, Division-VII Curchorem	0.00	0.00	4.00	4.00	5.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. Hence in order to maintain reliable power supply to the public; the work was tendered.
243	7	R&I estimate for renovation of the existing LT lines in the various areas of V.P. Mollem under the jurisdiction of Elect. Sub Div IV, Curchorem.	0.00	2.00	2.00	1.00	0.00	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
244	7	Estimate for R & I of LT Line of 13 nos. and 11 nos. of DT in Sanvordem Section office in Jurisdiction of Shiroda Constituency	0.00	1.00	2.00	2.00	0.00	The DTCs were erected 20years ago and are deteriorated. which in turn leads to interruptions to the consumers. hence



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		under the Elect. Sub-Div IV, Div-VII Curchorem - Goa.						inorder to maintain reliable power supply to the public.
245	7	Work of removing of old 33 KV bay structure and erection of new 33 KV bay at 33/11 KV Shigao Sub-station	0.00	0.00	1.00	2.00	0.00	The existing materials are very old & deteriorated and to maintain reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
246	7	Enhancement of 20 Nos. DTC Capacity from 100 KVA to 200 KVA & 05 Nos. of 200 KVA to 400 KVA, under the jurisdiction of Elect. SD-II, Quepem.	0.00	0.00	0.00	5.00	10.00	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders Is proposed to resolve the issue
247	7	Enhancement of 15 Nos. DTC Capacity from 100 KVA to 200 KVA & 05 Nos. of 200 KVA to 400 KVA, under the jurisdiction of Elect. SD-III, Sanguem.	0.00	0.00	0.00	2.00	10.00	The length of existing line/feeder from the existing DTC is more than 1Kms and there are many upcoming loads on the feeder, due to which there is low voltage problem. Hence new 100KVA DTC along with new LT feeders Is proposed to resolve the issue
248	7	R&I Estimate of LT networks under the jurisdiction of Elect. SD-IV, Curchorem	0.00	0.00	0.00	5.00	15.00	The existing structural materials are very old & deteriorated. Since HT consumers are the major revenue generates and to matin reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
249	7	R&I Estimate of LT networks under the jurisdiction of Elect. SD-III, Sanguem	0.00	0.00	0.00	5.00	10.00	The existing structural materials are very old & deteriorated. Since HT consumers are the major revenue generates and to matin reliable power supply to the consumer and to avoid any untoward accidents the proposal is proposed
Total Division 7			157.19	162.00	159.48	163.00	86.00	
Division 9								



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
250	9	Tender -10(24-25)Work of supply, installation and commissioning of Online Dissolved Gas Analysis (DGA) system at 220/110/33/11KV Tivim Substation.	3.67					It is proposed for supply, installation and commissioning of Online Dissolved Gas Analysis (DGA) system at 220/110/33/11KV Tivim Substation for early fault detection, for predictive maintenance for extending equipment lifespan and for minimizing downtime. • Will improving quality of supply and for reducing interruption an for reducing losses.
251	9	Tender -09(24-25) Work of supply, Erection, Testing and commissioning of 33Kv Potential Transformer for 33KV outgoing feeder at 220/110/33/11KV Tivim-Substation.	0.26					It is proposed for Work of supply, Erection, Testing and commissioning of 33Kv Potential Transformer for 33KV outgoing feeder at 220/110/33/11KV Tivim-Substation for replacing old PT's with new PT's for improving quality of supply. Will improving quality of supply .
252	9	"The work for repairs and servicing of 250KVA DG set of Powerica –Cummins make at 220/33/11KV Amona Substation."	0.52					It I proposed to Assistant Engineer, Sub Division II (Amona) has proposed to repair and service the generator set and put in service for future emergency use. Will improving quality of supply and for reducing interruption.
253	9	Work of supply, Erection, Testing and commissioning of 110KV Potential Transformer for 110KV Bus at 220/110/33/11KV Tivim Substation.	0.26					It I proposed to to provide 110KV PTs to 110KV Bus Tivim Substation, as at present existing PTs has become old and are in service for more than 23 years. Will improving quality of supply and for reducing interruption.
254	9	Tender -03(24-25) The work of providing HDGI steel grating for 63MVA, 220/33KV Power transformer at 220/110/33/11KV Tivim Substation.	0.16					Providing HDGI steel gratings for 63 MVA Tr. For protection purposed. Will improving quality of supply.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
255	9	Tender -01(24-25) The work for the supply, erection, testing and commissioning of SAS integrated Nitrogen injection Explosion Prevention system for Oil filled 220/33KV Power transformer at 220/33/11KV Amona Substation.	0.51					SAS of integrated Nitrogen injection Explosion Prevention system for Oil filled 220/33KV Power transformer for protection against fire. Will improving quality of supply and for reducing loss
256	9	Tender -04(24-25) The work of providing HDGI steel grating for 50MVA-I, 220/33KV Power transformer at 220/33 KV Amona Substation.	0.14					Providing HDGI steel gratings for 50MVA Tr. For protection purposed. Will improving quality of supply.
257	9	Tender -06(24-25) The work of earthing Health Assessment at 220/110/33/11KV Tivim Sub-Station.	0.15					The earthing Health Assessment is proposed for Auditing the earthing quality at Tivim Substation. Will improving quality of supply.
258	9	Tender -07(24-25) The work of renovation of 11KV Outgoing Feeder Yard by erecting the 11KV RMU units and dismantling the existing overhead outgoing structure.	0.77					11KV new RMU proposed in place of 11KV outgoing structure to avoid prolong shutdown and for renovation of 11KV yard. Will improving quality of supply and for reducing interruption .
259	9	Tender 03(23-24) Work of supply, Erection, Testing and commissioning of 33Kv Potential Transformer for 33KV outgoing feeder at 220/110/33/11KV Tivim Substation.	1.17					Work of supply, Erection, Testing and commissioning of 33Kv Potential Transformer for 33KV outgoing feeder at 220/110/33/11KV Tivim Substation for achieving 100% meeting it is porposed to provid individual 33KV PT's to all outgoing structure at Tivim Substation. Will improving quality of supply.
260	9	Tender- 04(2023-24) - The work for the supply, erection, testing and commissioning of integrated Nitrogen injection Explosion Prevention system for 03 Nos. Oil filled 110/33KV 50MVA and 01 no. 110/33KV 40MVA Power Transformer at 220/110/33/11KV Tivim Sub-Staion.	1.13					SAS of integrated Nitrogen injection Explosion Prevention system for Oil filled 50MVA 110/33KV Power transformer 03no's and 110/33KV 40MVA 01 no's power Transformer for protection against fire. Will improving quality of supply and for reducing loss



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
261	9	Tender 01(23-24) Work of replacement of 33KV BUS-I and BUS-II isolators and 33KV Outgoing Double break isolator of 33KV Assonora water works underground feeder and 33KV Mapusa –III feeder at 220/110/33/11KV Tivim Substation.	0.43					It is proposed to replace the 33KV BUS-I and BUS-II isolators and 33KV Outgoing Double break isolator of 33KV Assonora water works underground feeder and 33KV Mapusa –III feeder for attending fault on the isolator with minimum shortest time .Will improving quality of supply and for reducing interruption.
262	9	Tender -02(24-25) Work of replacement of 33KV isolators on 33KV outgoing and incoming feeders at 220/33/11KV Amona Substation	3.00					It is proposed for Work of replacement of 33KV isolators on 33KV outgoing and incoming feeders at 220/33/11KV Amona Substation.for replacing old 33KV isolator with new 33KV isolator for improving quality of supply . Will improving quality of supply .
263	9	Tender 05(24-25)Work of replacement of existing 220KV double break isolator at 220/110/33/11KV Tivim Substation.	2.53					It is proposed for Work of replacement of existing 220KV double break isolator at 220/110/33/11KV Tivim Substation. for extending equipment lifespan and for minimizing downtime. Will improving quality of supply and for reducing interruption an for reducing losses.
264	9	Estimate for Supply, Erection, Testing and Commissioning of 10 MVA, 33/11 KV Power transformer at 220/33/11 KV Substation at Amona.	4.96			...		There exist 1X 6.3MVA Power transformer which has reached 80% of its loading capacity and since there is additional demand of 2MVA load from Division V Bicholim it is proposed to procure new 1X 10MVA , 33/11KV transformer to meet the expected demand . Will improving quality of supply, reduce interruption and losses.
265	9	The work for Design, Supply, Erection, Testing and Commissioning of 1 x 63 MVA, 220/33 KV Power Transformer along with its associated 220 KV outdoor GIS	66.47			...		By Design, Supply, Erection, Testing and Commissioning of 1 x 63 MVA, 220/33 KV Power Transformer along with its associated 220 KV outdoor GIS switchgear



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		switchgear and 33 KV AIS switchgear at 220/33/11 KV Substation at Amona.						and 33 KV AIS switchgear at 220/33/11 KV Substation at Amona will help in sharing substation load. Will improving quality of supply and for reducing loss
266	9	Estimate for Design, Supply, Erection, Testing & Commissioning of 220/33 KV GIS Sub-Station at Tuem Industrial Estate, Tuem - Goa	100	150	100	50		On completion of the above project the newly erected substation will have the following advantages: • It will be able to cater to uninterrupted power supply to all the ESDM cluster units. • Provide alternate power supply to 33 KV / 11 KV substations at Tuem and in Pernem. Which at present are fed from very old 33 KV overhead lines fed from Tivim substations. Will improving quality of supply and for reducing loss
267	9	Replacement of 220KV Breaker at 220/110/33/11KV Tivim Substation	1.29	...		...		220KV breaker were installed and are in service for more than 20 years since installation, by replacing 220KV breaker will improve quality of supply. Will improving quality of supply and for reducing loss
268	9	Replacement of 110KV Breaker at 220/110/33/11KV Tivim Substation	4.92	...		...		110KV breaker were installed and are in service for more than 20 years since installation, by replacing 110KV breaker will improve quality of supply. Will improving quality of supply and for reducing loss
Total Division 9			192.34	150.00	100.00	50.00	0.00	
Division 10								
269	10	Work of renovation of old distribution transformer centres located at various places under the jurisdiction of Savoiverem section Office, Div. X Ponda.	0.2243971	0.2243971				DTC's are very old and in dilapidated condition. The rail/RCC poles and associated structural materials of DTC's have rusted and broken. The line staff finds



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								it difficult to climb on these Transformer centres for performing operation and maintenance works. The said DTC's had been erected and installed many years ago approximately 35 – 40 years old, and are surrounded by thick trees and during downpour with gusty winds, the chances are more to collapse the DTC by uprooting trees on it. All these Transformers exists in V.P Querim with large number of ST population. Revamping of these transformers will ensure uninterrupted & reliable power supply to these consumers. In order to avoid any untoward incident in future, the revamping of Distribution Transformer centres is mandatory and required on top priority. Hence, this estimate is framed for renovation of old & rusted Distribution Transformer centres under Savoiverem section office.
270	10	work of conversion of 11 KV Bondla feeder from O.H to U.G network from Primary Health center Usgao to Barazan Circle	5.65867295	5.65867295				The existing 33/11 KV Colony S/S is having 1 X 6.3 MVA & 1 X 10 MVA Power transformer capacity. Both theses Power transformers are loaded to its full load capacity and there was a requirement of additional 10 MVA Power transformer in order to cater the load of Ponda City and surrounding villages. Accordingly, new 10 MVA power transformer is allotted to the Colony S/S which is installed on existing plinth. Also the existing 11KV old control room is located in the premises of 220 KV S/S, where renovation & expansion of 220 KV S/S yard is in progress. Since the area



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								wherein the control room and outgoing 11KV feeders structure is located, is obstructing the work of renovation & expansion of 220 KV S/S yard, it is proposed to shift the 11 KV Control room to 33/11KV Colony S/S. Now in order to Shift Old 11 KV Control Room and to commission the newly installed Power transformer this estimate has been framed. The required Civil estimate is obtained from S/D-I, Div-XV(Civil) and the same is enclosed herewith. The proposed commissioning of new power transformer will minimize the interruptions and will help in maintaining better voltage profile & better service to the Ponda City and surrounding areas. Also it will provide flexibility for load sharing and back feeding to the other 11 KV feeders emanating from nearby S/S during emergency and breakdown. The load growth of Ponda Town/City is approximately 400 KW per month with the major land developments for residential and commercial establishment being taken up. The growing power demand would conveniently be catered with the commissioning of this new power transformer with quality power supply to the consumers which will ensure enhanced revenue to the department.
271	10	Shifting of old 11 KV Control room and supply, erection, testing and commissioning of additional newly installed 10 MVA Power transformer along with other required accessories at 33/11	1.67460655	1.67460655				The existing 33/11 KV Colony S/S is having 1 X 6.3 MVA & 1 X 10 MVA Power transformer capacity. Both theses Power transformers are loaded to its full load capacity and there was a requirement of



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		KV Colony Substation at Curti under the jurisdiction of S.D I(O&M), Div.X Ponda						additional 10 MVA Power transformer in order to cater the load of Ponda City and surrounding villages. Accordingly, new 10 MVA power transformer is allotted to the Colony S/S which is installed on existing plinth. Also the existing 11KV old control room is located in the premises of 220 KV S/S, where renovation & expansion of 220 KV S/S yard is in progress. Since the area wherein the control room and outgoing 11KV feeders structure is located, is obstructing the work of renovation & expansion of 220 KV S/S yard, it is proposed to shift the 11 KV Control room to 33/11KV Colony S/S. Now in order to Shift Old 11 KV Control Room and to commission the newly installed Power transformer this estimate has been framed. The required Civil estimate is obtained from S/D-I, Div-XV(Civil) and the same is enclosed herewith. The proposed commissioning of new power transformer will minimize the interruptions and will help in maintaining better voltage profile & better service to the Ponda City and surrounding areas. Also it will provide flexibility for load sharing and back feeding to the other 11 KV feeders emanating from nearby S/S during emergency and breakdown. The load growth of Ponda Town/City is approximately 400 KW per month with the major land developments for residential and commercial establishment being taken up. The growing power demand would conveniently be catered with the



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								commissioning of this new power transformer with quality power supply to the consumers which will ensure enhanced revenue to the department.
272	10	Conversion of 11 KV Dharbandora feeder from Overhead Aerial bunch cable to Underground network in Sancorda area under the jurisdiction of Section Office Dharbandora, S.D II(EHV), Div.X Ponda.	5.9936649	5.9936649				The 11KV Dharbandora feeder which is 41Kms long consists of 20kms of overhead bare conductor in the 1st three sections and Aerial Bunched Cable network in the last three sections for a distance of 21kms. As the Sancorda area of Dharbandora taluka experiences heavy to extreme heavy rainfall with heavy winds a large number of breakdown is reported in the area due to falling of trees and branches in monsoons. As such the ABC Cable network passing through dense vegetation and thick forest is susceptible to occurrence of frequent faults in monsoons. Due to non-availability of skilled staff and material, the department has to rely on external agencies for rectification of ABC cable faults leading to prolonged rectification time to the consumers. Also the water supply in the area is dependent on electric power supply which in turn is affected during power interruption in the area.
273	10	work of renovation and improvement of 33/11 KV, 2 X 6.3 MVA Madkai Substation by replacing old 11 KV panels, failed 33//11 KV CTs, PTs, LAs, non-working GOAB switches, structural materials etc. under the jurisdiction of S.D III, Div. X Ponda	2.0794011	2.0794011				It is observed that there are several interruptions and problem occurs with VCBs of 11KV Incomer I, Undir feeder, Madkai feeder and Karanzal feeder at 33/11KV Madkai Substation. Also these panels are 20 years old due to which control circuit has become weak and all



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								fuses are bypassed, no heaters are working, internal panels are totally rusted & Busbar insulation has worn out. Several times spare parts of the panel and breaker are to be replaced. Many times Emergency servicing needs to be called due to frequent issues with these panels. Also AC Distribution and DC Distribution panels at substation are corroded inside and several three phase MCB s are bypassed. Also, the Substation structural material in the 33KV yard is corroded badly & needs to be replaced with additional arrangements for new CTs and PTs installation. Further, almost all 33 KV isolator AB switches are binded & it is necessary to replace pad connectors. Total Bus I and Bus II 33KV Tiger conductor are worn out & requires to be replaced. Earthing system at the Substation is not proper due to hard rocks, &it is required to go with borewell type earthing. There is no proper metering due to absence of CTs and PT and some metering equipments have failed and hence in addition to that replacement of CT and PTs are framed in the estimate for proper metering. Also, Lightning arresters and others Substation necessities such as lightning system in yard, safety equipments and measuring units as per CVC observations are included in estimate.It is also proposed in the estimate to discard existing 11KV O/G feeder take off structure & set up RMUs as all the



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								outgoing 11KV feeders emanating from this substation is being converted to Underground system.
274	10	work of conversion of 11 KV Industry I and II feeders to underground system along the road from 33/11 KV Madkai substation in Madkai Constituency under the jurisdiction of S.D III, Div.X Ponda	5.48815415	5.48815415				Presently, 11 KV Industry I & II feeders emanating from 33/11KV Madkai Substation are Overhead lines & these feeders are providing power supply to Madkai Industrial Estate. In order to reduce interruptions on these feeders caused due to falling of trees, snapping of conductors etc. it is necessary to convert these overhead lines to Underground cabling system. All other 11KV feeders at this Substation namely Madkai, Kranzal & Undir feeders feeding part of V.P Madkai & V.P Kundai are being converted to underground cabling system under RDSS project & work is in progress. Hence, this estimate is framed for the work of conversion of O/H 11 KV Ind-I feeder & Ind-II feeder to 11 KV underground system along the road side from 33/11 KV Madkai S/S and ensure quality & reliable power supply to the Industrial units within Madkai Industrial estate.
275	10	Renovation of 33/11 KV Bethoda Substation under the jurisdiction of Bethoda Section Office, S.D II(EHV), Div. X Ponda.	0.9925759	0.9925759				The 33/11KV Bethora Substation set up in the year 1989 with 1x6.3MVA capacity was the upgraded to 2x6.3 MVA in the year 2010 with 5noss. Of 11KV outfoing feeders feeding load of vast area of Village Panchayat Bethora-Nirancal-Conxem-Codar and Bethora Industrial estate. The power is also sometimes back fed under urgency to Borim, Shiroda, Ponda and



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								Dharbandora area. Presently the substation is having 2x33KV incoming circuits without incoming breaker and in case of fault at Substation level breaker at 220KV Substation trips. Also in case of any planned/emergency shutdown 220KV substation is to be requested for tripping at their end which prolongs interruption time. Therefore, in order to minimize interruption time especially to the major revenue generating Industrial Estate it is proposed to provide new 33KV breakers at the Substation. Further, the Substation is having some lapses such as L.A. PTs, C. Ts and also ageing 33KV VCB's for power transformers, same are proposed for replacement due to regular faults in electrical circuit and mechanism. Upgradation of the Substation will reduce the interruption time and increase reliability of power to the consumers in Bethoda Industrial estate and Village Panchayat Bethora-Nirancal-Conxem-Codar, thus favoring the department in enhancing the revenue.
276	10	work of providing LED streetlight fixtures at Various places in Madkai constituency under the jurisdiction of Section Office Kavale, S.D I(O&M), Div X Ponda	0.40146435	0.40146435				Several new poles are erected under on-going renovation and improvement works at various places in Madkai constituency in the villages of V.P Kavale, V.P Bandora, V.P Wadi Talaulim, V.P Adpai Durbhat under Section Office Kavale. However, the installation of streetlight LED fixtures was not incorporated under the R&I estimate. Also, the existing poles with 40 span of 40



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								meters have been replaced with new octagonal poles with a shorter span of 30 meters. This increase in number of poles has led to an insufficient number of existing LED fixtures. In addition, at important places and junctions, two am poles are installed for better illumination. Therefore, there is an urgent need for installation of LED fixtures. Also, the concerned subdivision has recently taken over the maintenance of streetlights on National highways from PWD and GTDC. However, the existing LED fixtures are not repairable.
277	10	Estimate for augmentation of 33/11 KVA Shiroda substation under the jurisdiction of s.d II, Div.X Ponda,	2.65708655	2.65708655				The 33/11KV Shiroda Substation was set up in the year 2010 with the only 6.3MVA Power Transformer and 4nos. of outgoing feeders feeding the areas of Shiroda, Torla-Paz, Borim and industrial estate which is loaded upto 70% with rarely back feeding available on 11KV Borim feeder as per the loading condition on the other substation. Instances of complete darkness has also been witnessed on many occasions due to breakdown/shutdown on 33KV double circuits feeding the Substation and in case of tripping of Power transformer with the fault at nearest point on either of 11KV feeders with heavy fault currents resulting in delay of power restoration and normalizing the supply. Further, the Shiroda village is having professional institutes such as Homeopathy Hospital & College, Ayurvedic



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								Hospital & College, Rayeshwar Institute of Technology and also the Primary Health Centre as well as the Raw water pumping stations. The famous temple of Shree Kamakshi at Shiroda and Shree Sai Baba temple at Borim are located in the said area which is visited by large number of devotees regularly. Further, the area is on the verge of development in terms of industrial/ residential load with expected rise of 1.2MW per year. As such, need has come to cope up with the additional loading for qualitative and quantitative power supply which is likely to raise by 1MW per year in near future. Upgradation of the substation will reduce the loading on existing power transformer and will cater the additional load growth in Shiroda constituency.
278	10	conversion of LT line to U.G system at Borim S.O, S.D II, Div.X Ponda.	5.9947446	5.9947446				Presently, the network of the above referred DTCs is passing through congested areas located along the main road and in the interior portion around the vicinity of Tocola at Borim with narrow roads in the area. The LT network in the area is old and requires renovation to improve the quality of power in the area. Providing of LT network in the area will help in better maintenance at low cost with high revenue gain on account of minimum interruptions.
279	10	conversion of LT line to U.G system at Shiroda S.O, S.D II, Div.X Ponda.	5.99194415	5.99194415				As the existing LT line is very old & no renovation work is being carried out on said LT line . The underground system will



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								be advantageous for improvement of power quality by reducing the line losses. LT underground will improve quality of supply, will reduce interruption & losses
280	10	Work of providing providing streetlight line through underground cabling along with LED fixture in enire Madkai Industrial Estae under Div-X	1.28	1.28				The Chief Electrical Engineer, Panaji vide order No. 112/2/CEE/Tech1/PM/2023-24/1374 dated 13/11/2023 had directed to conduct site inspections within Industrial estates & prepare detailed streetlight estimate for complete revamping of the existing Streetlight infrastructure within the Industrial Estates on top priority. Accordingly, site inspection is carried out within Madkai Industrial Estate & it is seen that streetlights installed by IDC in Madkai Industrial Estate are in non-working condition & many places within the IDC are in dark due to lack of streetlights. This is causing inconvenience to workers, factory employees & the area is accident prone during night hours. Hence, it is very much essential to illuminate entire Madkai Industrial Estate with streetlights in order to ensure safety concerns of staff working at the IDC. Hence, this estimate is framed to provide streetlight lines through underground cabling along with LED fixtures within entire Madkai Industrial Estate in order to have proper illumination during night hours.
281	10	Conversion of 11KV Dharbandora feeder from overhead line to underground	5.83	5.83				As the Sancorda area of Dharbandora taluka experiences heavy to extreme heavy



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		network from Margewadi-Sancorda to VP Dharbandora Junction under Dharbandora SO, SD-II, Ponda						rainfall with heavy winds a large number of breakdown is reported in the area due to falling of trees and branches in monsoons. As such the 11kv Dharbandora feeder network passing through dense vegetation and thick forest is susceptible to occurrence of frequent faults in monsoons. Also the water supply in the area is dependent on electric power supply which in turn is affected during power interruption in the area. this provision will therefore benefit the department as well as consumers in the area with minimized interruptions.
282	10	Conversion of 11KV Opa and Usgao feeder from overhead to underground network along with realignment of DTC as per the request of Public Works Division XV (NH) along the NH-748 under the jurisdiction of Section Office Usgao, Sub Div. II O&M, Curti-Ponda.	4.185	4.185				This office has received letter no. 1063/SD-I/WDXV(NH)/PWD/23-24/368. Dt. 13/02/2024 from the Assistant Engineer, SDI, WDXV (NH), PWD (copy enclosed). Vide this letter it is informed by PWD(NH) that work of four laning from Khandepar to Ponda has been sanctioned by the Ministry of MORTH, New Delhi and that the work is in full pace. However, it is further informed that the HT/LT lines and poles along the existing road is prone in the widened portion thereby causing hindrance in the said project of public interest. The PWD has therefore requested to shift the electrical utilities to the roadside. During inspection of the site, it is seen that due to road widening and sloppy terrain there is no way leave available for shifting the electrical utilities. It is therefore proposed to convert the overhead line to underground network as per the site



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								confirmed with the PWD officials. It is also required to re-align the existing Opa road junction DTC to new location as per the requirement of PWD (NH). This arrangement will help to minimize the faults on overhead line due to falling of trees, branches etc. Also, the electrical utilities prone in the widened portion of National highway susceptible to dashing by vehicle will be re-aligned.
283	10	Conversion of 11KV Sonarbag feeder from overhead line to underground network under Usgao SO, SD-II, Ponda	12	12				The 11KV Sonarbag feeder consisting of overhead bare conductor which is approx. 25yrs old is passing through dense forest in 1st section which experiences heavy to extreme heavy rainfall with heavy winds. Hence large number of breakdown is reported in the area due to falling of trees and branches in monsoons. As such the feeder network is susceptible to occurrence of frequent faults in monsoons. Also 6nos. of HT consumers along with the other LT consumers are affected during faults in the 1st section. This provision will therefore benefit the department as well as consumers in the area with minimized interruptions and improved voltage being a lengthy feeder.
284	10	Conversion of 11KV Dharbandora feeder from overhead line to underground network from Dharbandora Substation to VP Dharbandora Junction under Dharbandora SO, SD-II, Ponda	4.5	4.5				As the Sancorda area of Dharbandora taluka experiences heavy to extreme heavy rainfall with heavy winds a large number of breakdown is reported in the area due to falling of trees and branches in monsoons. As such the 11kv Dharbandora feeder network passing through dense vegetation



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								and thick forest is susceptible to occurrence of frequent faults in monsoons. Also the water supply in the area is dependent on electric power supply which in turn is affected during power interruption in the area. this provision will therefore benefit the department as well as consumers in the area with minimized interruptions.
285	10	Conversion of LT overhead line to underground network in Topcola-Borim area consisting of Kulswamini, Kalmamol, Navadurga Garden, Deulwada, Kudyal DTC under Borim SO	4	4				Presently, the network of the above referred DTCs is passing through congested areas located along the main road and in the interior portion around the vicinity of Tocola at Borim with narrow roads in the area. The LT network in the area is old and requires renovation to improve the quality of power in the area. Providing of LT network in the area will help in better maintenance at low cost with high revenue gain on account of minimum interruptions.
286	10	Work of Reconductoring and Strengthening of LT Lines Revamping of Transformer, Enhancement of Transformer and Re-Routing of LT Lines within the jurisdiction of Village Panchayat Mardol, Velling, Priol, Cuncolim in Priol Constituency and under Tribal sub plan.	8.67					This estimate is framed for Reconductoring of old LT lines which are deteriorated due to ageing, re-routing of LT lines which are passing through the thick vegetation, re-strengthening of LT lines by replacing damaged/broken poles and revamping of transformer centres by replacing worn out/deteriorated DP structural materials, distribution boxes, GOAB switches, H.G. fuses, Lightning Arrestors etc, and enhancing the capacity of transformer centers in order to provide reliable power supply and voltage improvement within the jurisdiction of V.P Mardol ,Priol



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								,Cuncolem, Veling . The existing overhead LT line network of Panchme DTC, Kavtyapaine DTC, Priol Bazar DTC, Waddem DTC, Appewal DTC, Kalmabhat DTC, Magilwada DTC, Pisgal DTC, Cone satyanaryan DTC, Cone Highway DTC, Karmale Keri DTC, Karmale Keri-2 PWD DTC are of these proposed DTCs are in service for more than 30 years and most of the conductors are deteriorated due to ageing. . The all said DTCs are located within the jurisdiction of V.P Mardol ,Priol ,Cuncolem, Veling. These lines are mostly passing through the thick vegetation of Betalnut, coconut and cashew nut plantation wherein falling of branches of these trees are very often. Due to this LT conductors snapped down thereby causing power interruptions and sometimes it becomes fatal to animals and human beings. Hence reconductoring of LT lines and re-routing of LT lines along the roadside is proposed in this estimate for minimum power interruption. The structural material of distribution transformer centers are worn out and GOAB switches,HG fuses,lightening arrestors of these transformers are in bad condition and need to be replaced .Hence the above estimate is prepared for sanction under tribal sub plan within jurisdiction of V.P. Mardol , Veling , Cuncolem and Priol at the request of Hon'ble Art and Cultural minister. Most of



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								the consumers under this jurisdiction falls in vegetation's areas, thus re-routing the LT line network along the road side shall minimize the breakdown occurred due to falling of trees etc. Thus Work of Reconductoring and Strengthening of LT Lines will strengthen the LT line , Revamping of Transformer will improving , Enhancement of Transformer shall within the jurisdiction of Village Panchayat Mardol, Velling, Priol, Cuncolim in Priol Constituency benefited consumers to reduce interruption. The proposed work shall Improve quality of supply, reducing interruption, reducing loss.
287	10	Work of Conversion of LT line from overhead conductor to underground cabling of Durigwada, Bhide, Mangeshi petrol pump, Akar and Nagar Distribution Transformer Centres in V.P (priol,veling,cuncolim) under priol Constituency	11.5096971					The existing overhead LT lines emanating from Durigwada, Bhide, Mangeshi petrol pump, Akar and Nagar Distribution Transformer centres which are located in cuncolien and priol areas are catering to power demand of about 498 nos. of consumers & are passing through thick vegetation / paddy fields & are prone to conductor snapping due to falling of trees. During monsoon season, many LT breakdowns occur in this area & fault finding/restoration of network becomes time consuming especially during night time and also revenue is lost due to damages caused to the network due to such breakdowns. Also, these lines are passing through fruit bearing trees, there is objection from locals for tree cutting works for keeping lines safe from trees.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								In order to overcome above problem, underground cabling of LT network is proposed & hence this estimate is framed. Underground cabling of LT lines will help in reducing faults caused due to line breakdowns due to falling of trees & minimize power interruptions & thus ensure reliable & quality power supply to the consumers connected to above DTCs which will in turn improve standard of living of the consumers. The proposed Underground cabling of LT lines will help in reducing faults caused due to line breakdowns due to falling of trees & minimize power interruptions & thus ensure reliable & quality power supply to the consumers connected to above DTCs which will in turn improve standard of living of the consumers. The proposed work shall Improve quality and reliability of power supply, reducing interruption, reducing loss and Maintenance cost will be considerably reduced.
288	10	Work of installation of streetlight poles with LED fixtures for providing illumination along National Highway 748 from Farmagudi Police Outpost up to Banastarim Bridge under jurisdiction of Sub-Division III, Div-X, Ponda.	1.3847658					This estimate is framed with reference to proposal received from Police Inspector, Mardol Police Station vide no: PI/MRDL/PS/1142/2024 Dated: 29/02/2024 regarding installation of streetlight on National Highways 748 from Farmagudi police Out post Junction to Banastari Bridge. It is learnt that motorist and other road users moving head from Farmagudi police Out post Junction to Banastari Bridge are facing difficulty to get correct judgement of



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								the road and lot of inconvenience is caused to them. With sufficient illumination on road , drivers can see the intersecting road, traffic queues and other road users like pedestrian & cyclist. Streetlight improves pedestrian visibility and also personal security. Street light illuminates the sidewalk and improves safety by allowing pedestrians and motorists to see each other. Also good illumination assist pedestrian to locate safe crossing point and to detect potential night time hazards. The proposed streetlight improves pedestrian visibility and also personal security. Street light illuminates the sidewalk and improves safety by allowing pedestrians and motorists to see each other. Also good illumination assist pedestrian to locate safe crossing point and to detect potential night time hazards. Further installations of streetlight shall assist in reduction of number of accidents especially pedestrian crashes, and also helps to reduce street crimes during night time ensuring better public safety. Hence minimize M.V Accidents and prevent property offences and street crimes. Further installations of streetlight shall assist in reduction of number of accidents especially pedestrian crashes, and also helps to reduce street crimes during night time ensuring better public safety. The proposed work shall avoid/ minimize M.V



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								Accidents and prevent property offences and street crimes.
289	10	Work of conversion of LT line from overhead conductor to underground cabling of Krishna Temple, Kelbai, Laxmi & Kuskune Distribution centres in V.P Priol, Veling, Cuncollem under Priol constituency.	11.93					The existing overhead LT lines emanating from Krishna Temple, Kelbai, Laxmi & Kuskune Distribution Transformer centres which are located in cuncollem area are catering to power demand of about 538 nos. of consumers & are passing through thick vegetation / paddy fields & are prone to conductor snapping due to falling of trees. During monsoon season, many LT breakdowns occur in this area & fault finding/restoration of network becomes time consuming especially during night time and also revenue is lost due to damages caused to the network due to such breakdowns. Also, these lines are passing through fruit bearing trees, there is objection from locals for tree cutting works for keeping lines safe from trees. In order to overcome above problem, underground cabling of LT network is proposed & hence this estimate is framed. Underground cabling of LT lines will help in reducing faults caused due to line breakdowns due to falling of trees & minimize power interruptions & thus ensure reliable & quality power supply to the consumers connected to above DTCs which will in turn improve standard of living of the consumers. The proposed Underground cabling of LT lines will help in reducing faults caused due to line breakdowns due to falling of trees &



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								minimize power interruptions & thus ensure reliable & quality power supply to the consumers connected to above DTCs which will in turn improve standard of living of the consumers. The proposed work shall Improve quality and reliability of power supply, reducing interruption, reducing loss and Maintenance cost will be considerably reduced.
290	10	the work of supply and erection of 4 Core 10sqmm, 1.1KV XLPE armoured cable and other associated work in order to complete the work of conversion of LT overhead line to underground cable under the jurisdiction of Sub-Division-I, Division-X, Ponda, North Goa District of Goa (RDSS package-7).	7.99					
291	10	work of supply and erection of 4 Core 10sqmm, 1.1KV XLPE armoured cable and other associated work in order to complete the work of conversion of LT overhead line to underground cable under the jurisdiction of Sub-Division-I, Division-X, Ponda, North Goa District of Goa (RDSS package-8)	6.37					
292	10	Work of conversion of small portion of 11KV overhead line to underground network from petrol pump Kundai to Hotel Vaishali as per the request of PWD WD(NH) under the jurisdiction of Madkai section office Division-X, Ponda.Tender-01(2024-25)	1.25					
293	10	Work of providing new 200KVA Distribution Transformer center at Kudyal	0.08					200KVA Distribution transformer in locality is loaded upto 85% thus frequent fuse off



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		,Borim under the jurisdiction of Borim section office,sub-Division-II(EHV), Division-X, Ponda. Tender-02(24-25)						complaints & low voltage at tails ends causing hardship to consumers. Hence it is proposed for erection of new 200KVA DTC along with extension of HT/LT line for bifurcation of load & to cater additional future load. The new DTC will improve the tail end voltages by bifurcation of load & will cater future load requirement.
294	10	Work of bifurcation of LT feeder pertaining to Vijayadurga Transformer center under the jurisdiction of Savoiverem saction office, Sub-Division-III, Division-X, Ponda. Tender-03(24-25)	0.09					Since the entire area is being fed through the 1ph LT feeder, entire village area is getting affected . it is proposed to lay a separate underground LT line feeder from existing Transformer to temple premises for avoiding power interruption. Bifurction of LT feeders will reduce intruption , improve quality & reduce losses.
Total Division 10			118.24	68.95	0.00	0.00	0.00	
Division 11								
295	11	Estimate for erection of new transformer Centre to resolve low voltage issue of Scanning Transformer in Mangor, Vasco. in the jurisdiction of S/D-I(U), Div.XI, Vasco				0.14	-	Location: Mangor Hill, Vasco. The 150 KVA Scanning transformer centre in Mangor hill feeds power supply to area from Scanning centre to behind Mangor sports club and up to Rent a tent. Due to this the feeder length of the DTC is very long causing voltage drops and fluctuations at the tail end and damages to the electrical appliances of the connected consumers and also the transformer is loaded more than 100 percent during peak load hours. The Scanning DTC is in enhancement process from 150 KVA to 200KVA under RDSS scheme and since the



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								LT feeder is very lengthy, the upgraded DTC will not cater the tail end loads as there are many consumers connected on this feeder. Also, there is no scope for the neighbouring DTC to cater the partial load due to loading of transformer and LT feeder linking issue. Therefore, it is decided to put up a new transformer centre at the midway of the existing LT feeder and distribute the feeders accordingly. Benefits: Resolving problems like frequent power cuts, Fuse cut issues, voltage fluctuations and low voltage issues.
296	11	Estimate for erection of new transformer Centre to resolve low voltage issue of Driver Hill Transformer in Mangor, in the jurisdiction of S/D-I(U), Div.XI, Vasco				0.13	-	Location: Driver Hill, Vasco. The 200 KVA Driver Hill transformer centre in Mangor hill feeds power supply to Driver Hill area where there are increasing number of LT consumers and due to the increased consumers load, the transformer centre gets loaded beyond 100 percent during peak hours, which causes voltage drops and fluctuations at the tail end. Also causing damages to the electrical appliances of the connected consumers. The existing Transformer centre is at the location where Transformer enhancement is not feasible due to space constraint and also there is no scope for the neighbouring DTC to cater the partial load. Therefore, it is decided to put up a new transformer centre and Shift the partial load to new DTC and distribute the feeders accordingly.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								Benefits: Resolving problems like frequent power cuts, voltage fluctuations and reduction of interruptions of power supply.
297	11	Estimate for SETC of new metering structure for 33KV incomers MOR-I & MOR-II at 33/11KV Kadamba Substation in the jurisdiction of S/D-I(U), Div.XI, Vasco				0.29	-	
298	11	Estimate for converting 11KV overhead Vaddem Lake, Airport & New Vaddem feeder into 11KV underground feeders and introducing new 11KV Alto Chicalim feeder for bifurcation of load from existing Vaddem Lake feeder at Vasco.in the jurisdiction of S/D-I(U), Div.XI, Vasco	15	12.00	8.78			The work includes laying of new 11KV Underground power cable from substation 11KV bay covering the entire Distribution Transformer centres on the feeder.
299	11	Proposal for shifting of 33/11KV Harbour substation from existing location inside the MPT premises to new location/ space provided by MPT along with transformer.in the jurisdiction of S/D-I(U), Div.XI, Vasco	10	8.00	7.00			The work includes SETC of new 'E House' compact 33/11KV substation along with 2x10 MVA Power Transformer and associated panels.
300	11	Estimate for enhancement of existing 6.3MVA PTR-I to 10MVA at 33/11KV Kadamba Substation.				3.00		The work involves SETC of 1 x 10 MVA Power Transformer and associated panels.
301	11	Proposal for enhancement of existing 200KVA Transformer centre which are loaded to its capacity to 400KVA Transformer centre and proposal for new 200KVA Transformer centre to solve low voltage problem.in the jurisdiction of S/D-I(U), Div.XI, Vasco				2.3		The work involves SETC of 400KVA and 200 KVA distribution transformer along with associated LV panels and distribution boxes and cables.
302	11	Proposal for reconditioning of existing overhead LT lines under the jurisdiction of S/D-I (U), Vasco.					0.8	The work involves reconductoring/ replacement of existing old overhead LT lines and materials at various locations under the jurisdiction of S/D-I(U), Div.XI, Vasco.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
303	11	Estimate for replacement of the old 11KV incomer and outgoing feeder panels of 11KV incomer NO.3 of the 6.3MVA power transformer No.3 at the 33/11KV Sancoale substation at Zuarinagar, Sancoale in the jurisdiction of S/D-II(R), Div.XI, Vasco					0.35	To avoid electrical breakdowns and improve the reliability of feeders
304	11	Estimate for Shifting of Valankanni Church DTC under Cortalim Section Office in the jurisdiction of Sub Div-II(R), Div XI, Vasco				0.52		Received letter from Shri. Nitin Kunkollikar, requesting to shift the existing Valankanni DTC, 100KVA since it is obstructing the path way excess to his private property. The complainant has also insisted to remove the existing HT and LT pole in the same vicinity. On enquiring with the departmental staff it was known that this DP was shifted to the present location during the work of construction of fly over approach road to the new Zuari bridge, as it was obstructing their planned road for the flyover. The said work was carried out without intimating/consent of the owner of the property. Accordingly, site inspection was carried out of the site along with complainant and estimate is prepared. However new location of DTC to be shifted is identified by the complainant, hence DTC will be shifted inside the same village by considering the transformer location aspects. One more inspection was carried out to fix a suitable location of new DTC and it is concluded to locate DTC 300 mtrs away from the present location and midway of the existing LT feeder. The new location will enable two LT feeders outgoing and will also help in



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								reduction of LT feeder length. Thus reducing time to rectify LT fault on this DTC. Accordingly, estimate is framed with the additional HT and LT material requirements. Since there is HT underground system, HT cable with new RMU is proposed. As the work was carried out without the consent of the owner the same will be shifted departmentally. Benefits- Proper load distribution on both sides of transformer
305	11	Estimate for Renovation of existing LT network in Ward V of V.P Sancoale of Chicalim section office under Sub-Div-II (R)Div- XI Vasco.				0.55		Location- Chicalim, Sancoale the area of jurisdiction under Ward No. V of V.P Sancoale under Sub Div-II(R), Vasco is geographically vast & thickly populated. There are a total of 4 Transformer Centers along with the associated LT overhead distribution network spread across various areas in Ward No. V fed from 11kV Cortalim Feeder emanating from 33/11kV Sancoale Sub Station, maintained by Section Office, Chicalim. It is pertinent to note that the existing LT overhead distribution network was erected some 30 years back and most of the line material namely cross arms, clamps, MS structure material, stay sets including MS rail poles are completely corroded and damaged due to salty weather conditions. At most of the places, stay support for the RCC poles are broken leading to leaning of poles which eventually tend to fall, thereby endangering life & property. The metal



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								parts of shackle insulators are completely rusted & worn out & at many places come out of holders creating pathetic & accidental situation, thereby causing inconvenience to the undersigned & the line staff of this Section Office in general. So also, the phase and neutral conductors are of IRISH & ROSE type which is having low current carrying capacity and it may be noted that most of the consumers are facing low voltage problems due to weakened and depleted state of overhead conductors which snap on routine basis due to the saline weather, thereby endangering life and property and causing inconvenience to the undersigned and the line staff in general. The Assistant Engineer, Sub-Div. II (R), Vasco also received a letter vide No.VP/S/53/2023-24/309, DTD.27.04.2023 from the office of the village panchayat Sancoale along with copy of resolution No.XIII(2) Adopted in the meeting of the Panchayat held on 14th March'2023 Proposal for replacement of old corrosion hit dangerous, old damaged electric poles in entire ward No.5 of Sancoale Panchayat both on main road starting from Primary Helth Centre Sancoale including internal Shindolim road passing through Sateri temple internal road and ending at Sancoale Church on main raod opp. Bhoj A. Naik house from MLA funds / Power Minister funds/ Electricity Funds passed and approved unanimously to take up the above words.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								In the view of the above, complete pole to pole survey of entire overhead network pertaining to 4 Nos of Distribution Transformers in Ward No. V falling under the jurisdiction of V.P Sancoale was carried out by the undersigned and detailed inventory is prepared for refurbishment of LT overhead distribution work along with RCC poles. Benefits- Reduction on manpower to trace and rectify faults at LT level Losses due to numerous joints will be avoided. Better voltage regulation to the tail end consumers. Transformer efficiency will be improved.
306	11	Estimate for underground cabling of 11kv Cortalim & cansualim feeder from Sancoale s/s. under S/D-II®, Div XI-		10	5	4.71		Location- Zuarinagar, Sancoale Benefits- Interruptions occurring on the feeder will largely reduce. Lesser manpower will be required for maintenance.Shutdown on full feeder will be avoided. Line losses will reduce and voltage profile will also improve. Risk of falling of trees and animals/birds on the overhead line will be eliminated.
307	11	Estimate for conversion of overhead line of 11KV Vasco I feeder from 33/11 KV Sancoale substation to underground cable under S/D- II(R),Div XI		7	6	4.69		Location- Sancoale Benefits- Interruptions occurring on the feeder will largely reduce. Lesser manpower will be required for maintenance. Shutdown on full feeder will be avoided Line losses will reduce and voltage profile will also improve. Risk of falling of trees and animals/birds on the overhead line will be eliminated.
308	11	Estimate for work of part conversion of overhead line of 11 KV Cortalim feeder from 110/33/11KV Verna substation to		4	2	0.96		Location- Cortalim Benefits-Interruptions occurring on the feeder will largely reduce. Lesser manpower will be required for



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		underground cable network in the areas from verna junction to Cortalim market under S/D- II(R),Div XI						maintenance. Shutdown on full feeder will be avoided. Line losses will reduce and voltage profile will also improve. Risk of falling of trees and animals/birds on the overhead line will be eliminated.
309	11	Estimate for providing Earthing for the G. I Tubular pole of National Highway streetlight from Dabolim Airport to Valis Junction and single / three phase CCMS streetlight panel box in the jurisdiction of Dabolim section office under the jurisdiction of S/D-II(R), Div.XI, Vasco					0.25	Location- Dabolim Benefits- To avoid accident due to any likeage current which goes to the G.I tubicular pole , protect the transformer due to lightning and normalise voltage fluctuation at consumer premises.
310	11	Estimate for the work of conversion of overhead line of 11 KV Cortalim and 11KV Cansaulim feeder from 33/11 KV Sancoale substation to underground cable network at Zuarinagar, Sancoale under S/D- II(R),Div XI		9	6.00	4.71		The work includes laying of 11KV, 300 sqmm. Underground cable from the 33/11KV to the DTC and connecting all the DTC from overhead to underground cable system, through a 11 KV ring main unit system
311	11	Estimate for the work of conversion of overhead line 11KV Vasco-1 feeder from 33/11 KV Sancoale substation to underground cable under the jurisdiction of sub-Div-II Vasco		10	6.00	3.31		The work includes laying of 11KV, 300 sqmm. Underground cable from the 33/11KV to the DTC and connecting all the DTC from overhead to underground cable system, through a 11 KV ring main unit system
312	11	Estimate for the work of conversion of overhead line of 11 KV Vasco-2 Feeder from 33/11 Sancoale substation to underground cable under the jurisdiction of sub Div-II Vasco		10	4.14			The work includes laying of 11KV, 300 sqmm. Underground cable from the 33/11KV to the DTC and connecting all the DTC from overhead to underground cable system, through a 11 KV ring main unit system
313	11	Estimate for the work of conversion of overhead line of 11 KV Cortalim feeder from 110/33/11 KV Verna substation to underground cable network in the areas		6	1.57			The work includes laying of 11KV, 300 sqmm. Underground cable from the 33/11KV to the DTC and connecting all the DTC from overhead to underground cable



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		from Verna junction to Cortalim market under S/D- II(R),Div XI						system, through a 11 KV ring main unit system
314	11	Estimate for the work of conversion of overhead line of 33 KV Zuari feeder from 33/11 KV Sancoale substation at Zuarinagar, sancoale to M/s. Paradeep Phosphates Pvt. Ltd to underground cable network				1.21		The work includes laying of new 33 KV underground power cable from the substation 33 KV bay to the consumers metering premises
315	11	Estimate for the work of renovation of HT metering structures of the 11 KV and 33 KV HT consumers under the jurisdiction of sub Div-II, Vasco					2.00	The work includes providing of new outdoor type metering cubicles for the 11 KV and 33 KV HT consumers and dismantling of old outdoor type oil cooled CT and PT units, along with the replacement of old, damaged structural material
316	11	Estimate for the work of conversion of overhead line of 33 KVMES feeder from 33/11 KV Sancoale substation at Zuarinagar, Sancoale to M/s. Tajsat, Airport colony, Modern Nest and INS Hansa.S/D- II(R),Div XI				3.5		The work includes laying of new 33 KV underground power cable from the substation 33 KV bay to the consumers metering premises
317	11	Estimate for the work of Design,supply, Erection, Testing and Commissioning of 33/11KV, 2 x 10 MVA, Indoor type Sub-Station (Electrical and Civil Works) at Jairamnagar, Dabolim, under Sub Division-II, Division XI, Vasco.	7.00	5.00	4.00	3.08		The work includes the SETS of a new indoor type Air insulated substation at joiram nagar in Dabolim Village. With provision of 2 x 10 MVA Power transformer along with the indoor type 11 KV and 33 KV control panels.
318	11	Estimate for the work of Design,supply, Erection, Testing and Commissioning of 33/11KV, 2 x 10 MVA, Indoor type Sub-Station (Electrical and Civil Works) at Chicolna, Bogmalo, under Sub Division-II, Division XI, Vasco.	7	5.00	4.00	3.08		The work includes the SETS of a new indoor type Air insulated substation at joiram nagar in Dabolim Village. With provision of 2 x 10 MVA Power transformer along with the indoor type 11 KV and 33 KV control panels.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
319	11	Revamping of 33/11 KV Sancaole Sub Sattion S/D- II(R),Div XI	7	3.00				The Work includes renovation of 33/11 Kv Sancoale Substation.
320	11	Renovation of LT DTC transformer under the jurisdiction of sub-Div-II Vasco	1.25				1.25	To cater the HT/LT load and avoid overloading
321	11	Estimate for reconditioning of 3 phase LT line under the jurisdiction of sub-Div-II Vasco				5	4.25	To increase the realibility index and reduce breakdown
322	11	Estimate for replacement of old 30/50/120 watts LED fixtures under the jurisdiction of sub-Div-II Vasco				13.00	12.29	
323	11	Estimate for providing Earthing for the streetlight panels under the jurisdiction of S/D-III(M), Div.XI, Vasco					0.14	Location: Sada, Jetty, Baina There are around 101 Nos of street light panels erected / fitted on electricity poles for automatic / manual ON/OFF switching operations of the street lights Network. As the street light panels are erected on the poles at a suitable height for operation and maintenance, the panels are exposed to rain water during rainy season. While attending maintenance of panels and street light or breakdown on streetlight panels, any electrical fault in the panel may lead to electrical leakage to the panel which can further lead to electrical accidents to the staff working on the panel. In order to avoid the electrical accidents which may lead to damage the equipment or may also lead to loss of life, estimate is prepared accordingly for erection of earthing to the street light panels Benefits:Earthing for streetlight panels provides safe path for dissipation of short circuit/leakage current. It provides safety to human and other living beings.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
324	11	Estimate for Removing of old, corroded, deteriorated, dilapidated DP structure of distribution transformer centre and erection of Plinth with fencing for transformer centre under the jurisdiction of Sub Div.III (M), Vasco.					0.67	
325	11	Estimate for replacement of old, corroded, deteriorated, damaged LT poles along with line material to avoid electrical breakdowns in the jurisdiction of baina section office of Sub Div.III (M), Vasco.					2.985743	to avoid electrical breakdowns
326	11	Estimate for enhanecment of transformer centre from 200 to 400 KVA in order to maintain interlinking of LT network for ringfeeding of power supply under baina section office of sub div III Div.XI Vasco				4	2.94	To cater the HT/LT load and avoid overloading
327	11	Estimate for erection of 200KVA transformer centre for bifurcating load of gandhinagar area transformer of 200KVA, loading-R-230A,Y-235A,B-233A from Gandhinagar T/C and Baina Beach area from Baina Beach T/C loading-R-195A,Y-215A,B-223A under the jurisdiction of Sub Div. III (M), Vasco					0.69	To cater the HT/LT load and avoid overloading
328	11	Estimate for erection of 200KVA , 33/0.44KV station transformer for 33/11KV Bogda substation under the jurisdiction of Sub Div.III,Div.XI Vasco as only 1 no. Transformer exist of 200KVA capacity.					0.35222	To cater the HT/LT load and avoid overloading
329	11	Estimate for Removing of existing 11KV overhead outgoing cable from 11KV outgoing Bay structure and connecting to TLBS RMU to avoid breakdown / interruptions on overhead structure in					0.04558	to avoid breakdown / interruptions on overhead structure in Bogda Substation



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		Bogda Substation under the jurisdiction of Sub Div. III (M), Vasco.						
330	11	Enhancement of existing 2nos of 6.3MVA power transformer to 10MVA power transformer of 33/11KV bogda Substation under the jurisdiction of Sub Div.III (M) in order to cater load of entire substation on single power transformer during changeover thereby avoiding power interruption to existing consumers and also to cater future load expansion SD-III(M), Div-XI				1.8	1.00	r to cater load of entire substation on single power transformer during changeover thereby avoiding power interruption to existing consumers and also to cater future load expansion.
331	11	Supply and laying of 33KV cable double run from Verna Substation to Bogda substation to maintain reliability of power supply to all HT and LT consumers associtaed with the Substation and also to ringfeed Kadamba Substation and Harbour substation in emergency.				14.00	13.29	To maintain reliability of power supply to all HT and LT consumers
332	11	Estimate for converting and bifurcating of 11KV Overhead Mangor feeder into two 11KV underground feeders namely (1) Varunapuri and (2) Mangor along with providing connectivity for ring feed of these feeders, originating from 33/11 KV Kadamba Substation at Vasco in the jurisdiction of S/D-I(U), Div.XI, Vasco.						Location: 33/11KV Kadamba Substation, Vasco. Benefits: Reduction in the technical losses, increase in the reliability of the network, reduction of interruptions of power supply due to falling of trees, failure of insulators, snapping of conductors , improvement of voltage profile and reduction of theft of energy, ring feed provision to all feeders
333	11	Estimate for conversion of overhead 11KV Vasco City feder and introduction of new 11KV Khariwada feeder from 33/11KV Harbour Substation to 11KV Underground cable network at Vasco under the jurisdiction of S/D-I(U), Div.XI, Vasco.						Location: 33/11KV Harbour Substation, Sada. Benefits: Reduction in the technical losses, increase in the reliability of the network, reduction of interruptions of power supply due to falling of trees, failure of insulators,



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								snapping of conductors , improvement of voltage profile and reduction of theft of energy.
334	11	Estimate for shifting of 200 KVA Tilak Maidan Transformer Centre in Khariwada, Vasco in the jurisdiction of S/D-I(U), Div.XI, Vasco						Location: Vasco City Benefits: The area being a garbage Collection centre, the present location of the transformer centre is surrounded by garbage bins causing obstruction to staff to attend breakdowns. This has also created insecurity between nearby residents as there is chance of fire incident.
335	11	Work of erection of new 200KVA Distribution Transformer Centre near Overbridge to resolve overloading issue of existing 200KVA Overbridge Transformer at New Vaddem, Vasco in the jurisdiction of S/D-I(U), Div.XI, Vasco.						Location: Near overbridge at New vaddem, Vasco. The 200KVA Overbridge T/C on New Vaddem from 33/11KV Kadamba S/S feeds entire area near Durgamata temple in New Vaddem,Vasco. This transformer has two feeders of span length around 600mtrs and 200mtrs respectively. Both the feeders are overloaded and nearby Railway track transformer also cannot cater partial load of this overloaded transformer due to site restrictions. As a result, the consumers towards the tail end of the transformer are facing lot of low voltage problems and voltage fluctuations. Also, the existing overbridge transformer is overloaded resulting to often fuse blown off complaints and hence interruption in power supply. Hence, there is a need for erection of new 200KVA transformer which can cater the load of existing 200KVA distribution transformer. The peak loading of the existing



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								transformer on 28/12/2022 has been noted below which substantially increases by 1.5 times in summer thereby leading to inconvenience for the consumers. Based on the above facts, estimate has been framed to propose new 200KVA transformer to provide healthy supply to all consumers in Durgamata temple area of New Vaddem,Vasco Benefits: Resolving problems like frequent power cuts, voltage fluctuations and reduction of interruptions of power supply.
336	11	Estimate for shifting of 200 KVA Division Transformer Centre at Vollant, Vasco under the jurisdiction of S/D-I(U), Div.XI, Vasco						Location: Vasco City Received etter from Priya Nandadeep Raut, Councillor of Ward No. 15, MMC requesting to shift 200KVA Distribution transformer (Division DTC) near Raymond Hardware, Vasco to KTC bus stand mentioning present location gives insecurity to surrounding residents and also it has been an accidental zone as the road is very narrow. Further Hon. MLA of Vasco constituency Shri. Krishna V. Salkar has sent a note to this office vide letter no. KVS/MLA-VASC/2023-24/E:EC/215 dtd. 05/03/2024 mentioning shifting of the above said transformer to near new transformer near GSL Road in Vasco Constituency. Benefits: The present location of the transformer centre is on a shap turn obstructing smooth vehicle movement in that area. The same is also an accident zone as the road is very narrow. Hence, decided to shift to better location.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
337	11	Estimate for works of erection of 200KVA Transformer and LT line at Penta Deusa, Gina to solve low voltage problem of public in V.P Chicalim under S/D- II(R), Div XI, Vasco						Location- Chicalim It was being noted by the concerned Junior Engineer that the residents of Penta, Gina, Fondvem, Deusa are facing a problem of low voltage. It was found that the existing 200 KVA Transformer is overloaded with a peak loading of R=260 amps Y=255 amps and B=245 amps. Even the voltage checked at the tail end was found to be 175 volt which is very low due to overloading. Benefits- Existing burden on the Alaska DTC will be reduced, thus increasing voltage regulation on the existing transformer. Better voltage regulation to the tail end consumers. Transformer efficiency will be improved.
338	11	Estimate for work of erection of 100KVA Transformer and LT line at Shindolim to solve low voltage problem of Public in V.P Sancoale under S/D- II(R), Div XI, Vasco						Location- Sancoale It was noted by the area Junior Engineer that the existing 100 KVA transformer is overloaded with a peak loading of R=100 amps Y=115 amps and B=120 amps. Even the voltage checked at the tail end was found to be 200 volts which is very low due to overloading. In order to solve the low voltage problem, it is proposed to erect a new transformer centre of 100KVA. Benefits- Existing burden on the Bhoj Naik DTC will be reduced, thus increasing voltage regulation on the existing transformer. Better voltage regulation to the tail end consumers. Transformer efficiency will be improved.
339	11	Estimate for erection of new 100 KVA plinth mounted Distribution transformer centre at Cator Bogmalo in order to						Location- Catrant, Bogmalo There are regular interruption related to power supply in Cantor Bogmalo which falls under



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		improve low voltage at tail end at the resident of Catrant, Bogmalo in the jurisdiction of S/D-II(R), Div.XI, Vasco						the Dabolim section office in jurisdiction of Sub Div II Div XI, Vasco. Accordingly the site was inspected and found that the existing 200 KVA Panchayat Transformer is fully loaded to its capacity R-210A Y-220 A B-196 A. The existing Panchayat transformer covers local areas Bimta, Cantor waddo, Chicolna, Bogmalo Beach and Bogmalo Panchayat. The feeder feeding this area is lengthy approx. 1700 mts from the existing Panchayat transformer. The feeder also passes through densely forest area along the beach side which is also a cause of interruption. The tail end consumer having regular complaint regarding low voltage R-170 volt, Y- 180 volt, and B -183 volts. There is no dedicated Distribution transformer to this area for interlinking of LT network. Also letter vide VP/CB/26/2023-2024/149, dtd.09.06.2023 from the office of the village panchayat Chicolna Bogmalo along with copy of resolution No.VIII(I) Adopted in the ordinary meeting of the Panchayat held on 15th November'2021 Proposal to install new transformer Centre, Bogmalo. Benefits- To solve the voltage fluctuation problem at the tail end of the consumer premises, to maintain constant voltage.
340	11	Estimate for restringing of LT line, replacement of conductor, replacement of damaged poles, erection of LT poles under Cortalim Section office in the jurisdiction of S/D-II(R), Div.XI, Vasco under the Tribal Welfare of the Social welfare fund						Under Cortalim section office, the total numbers of DTC are 55 out of which 32 DTC have installations connected with Schedule Tribe consumers. The LT nine network in this area is very old with dilapidated poles and LT line material. This estimate is



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								framed to replace 78nos of RCC poles along with line material. In most of the area line conductor is very old and breaks and its tensile strength is very low, even if tiny tree branch falls the conductor breaks. Also additional poles are proposed as in many places long service wire is pulled off by erecting GI pipes and some 9mtr poles are proposed at the road crossing as the existing 7.5mtr pole height is not sufficient and will often leads to breakdown of conductor whenever heavy vehicles passes-by. In some area line sag is more, hence stay set along with new poles are proposed to maintain the stability of line and at the same time damaged /cut stays will be replaced. The main and feeder cable on DTC is deteriorated and on some DTC cable is underrated as the load is increased on the DTC hence new main cable and feeder cable is proposed along with distribution boxes wherever required.
341	11	Estimate for providing new earthing for streetlight tubular poles of Sada section in the jurisdiction of S/D-III(M), Div XI, Vasco						Location: Sada Inspection was carried out by the Superintending Engineer-I, Margao, undersigned and the Assistant Engineer (O&M), SD-III (M), Vasco on 23.02.2024 for the work of design, manufacturing, supply, laying, installation, jointing, termination and commissioning for conversion of 11KV overhead line to underground network in Sada, Bogda, Baina areas in Mormugao constituency. With reference to letter No.SE-I/Tech-7(XI)/3353/2023-24, dtd. /02/2024 (copy enclosed) it was informed to frame separate estimate for providing



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								earthing to the streetlight poles at Sada.Benift: Earthing for tubular poles provides safe path for dissipation of short circuit/leakage currents and lightning . It provides safety to human and other living beings.
342	11	Estimate for work of shifting of existing DP structure alongwith transformer center and HT metering unit near gate no. 1 of Mormugao Harbour as per the request from Mormugao Port authority under the jurisdiction of S/D-III(M), Div XI, Vasco	0.5297					Location:Sada Received a letter from Mormugao Port Authority dated 11/01/2024 for shifting of electrical line and DP structure. Accordingly, site was inspected and it was found that the existing HTC metering of custom and Harbour Distribution transformer centre at Harbour needs to be relocated due to propose Road widening in which the existing DP structure along with line material that will obstruct the proposed road expansion. The new location for the propose transformer was finalized after joint inspection with the officials of the MPA. The estimate is prepared for erection of new HT metering unit along with Distribution transformer centre in order to avoid power interruption along with removing of old DP structure.
Total Division 11			47.78	89.00	54.49	73.98	43.31	
Division 12								
343	12	Estimate for Supply & Erection 01 No. of new 220/33KV 63 MVA Power Transformer at Xeldem Sub station	28.50					To meet future load/demand of Xeldem sub station
344	12	Estimate for Supply & Erection 01 No. of new 220/33KV 63 MVA Power Transformer		47.00				To meet future load/demand of cuncolim sub station



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		alongwith 8 nos. of 33KV bays at Cuncolim sub station						
345	12	Estimate Supply & Erection for additional 33KV Bays 03 Nos. at Cuncolim sub station	7.00					To meet future load/demand of cuncolim sub station
346	12	Estimate for Supply & Erection 01 No. of new 220/110KV 100 MVA Power Transformer at Xeldem sub station			50			To meet future proposed load/demand of verna sub station.
347	12	Estimate for replacement of 220KV Circuit Breakers, Isolators, CT's, PT's and 110KV Circuit Breakers, Isolators, CT's, PT's at Xeldem Sub station		30				Due to aging of existing switchgear/ Equipments & to meet future load/demand of Xeldem sub station
348	12	Estimate for enhancement 02 nos. of 40 MVA Power transformers to 2 no.s of 63MVA power transformer at Xledem sub station.				62		Due to aging of existing 40MVA Power Transformer & to meet future load/demand of Xeldem sub station
349	12	Estimate for Supply Installation, Testing & Commissioning of 220KV Isolator at 220/110/33KV Xeldem sub station	1.2					Due to aging of existing Isolator/ Equipments & to meet future load/demand of Xeldem sub station
350	12	work of upgrading of 220 KV PXR line by Replacement of existing, ageing 220 KV isolators, 220 KV SF6 Circuit Breaker, 220 KV CVT, 220 KV CT & 110 KV IVT, 110 KV CT with new at 220/110/33/11 KV Xeldem Substation	3.0					Due to aging of existing Isolator/ Equipments & to meet future load/demand of Xeldem sub station
351	12	Upgradation of 02 nos. of 33KV bay for 33KV underground Benaulim-I & Benaulim II feeders at 220/110/33/11KV Xeldem substation.	2.0					To meet future load/demand of Xeldem sub station
352	12	Estimate for Supply & Erection 01 No. of new 220/33KV 100 MVA Power Transformer at Cuncolim sub station					65.0	To meet future load/demand of Cuncolim sub station
353	12	Estimate for enhancement of 6.3MVA to 10MVA at Xeldem sub station					3.0	To meet future load/demand of Xeldem sub station



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
354	12	33 KV Double circuit underground line from from 220/33 KV Xeldem Substation to GIS sub station	5.00	5.00	5.00	5.00	5.00	To meet future load/demand of Xeldem sub station
Total Division 12			46.70	82.00	55.00	67.00	73.00	
Division 13								
355	13	Estimate for work of replacement of existing 110 KV Breakers and Tarantula Conductors for 110 KV Bus Bay at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.	1.26					The 110/33 KV Kadamba Substation consists of 4 Nos, 110/33 KV 40 MVA Power transformers catering to the power need of entire Tiswadi Taluka. This Substation was commissioned in the year 1998 with 2 Nos of Power transformers and 6 Nos of 33 KV outgoing feeders. As the load demand increased, additional 2 Nos of transformers and 5 Nos of outgoing 33 KV feeders were introduced in the year 2013 and 2017 respectively. The load demand of the Kadamba Substation is increasing every year. The peak load in the year 2020 was around 87.70 MW and in the year 2021 was 68.86 MW (Decrease seen due to Covid-19). The same is increased to 104.8 MW, 115.14 MW and 122.55 MW from the year 2022, 2023 and 2024 respectively (Chart flow of increase in load demand enclosed). Anticipating the increased trend of load demand due to development in and around the vicinity of Kadamba Plateau, Corlim and Bambolim area, additional Power transformer of capacity 110/33 KV, 50 MVA is proposed. Further, the 110 KV and 33 KV bay including breakers, Isolators and other electrical equipment's have served for



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								more than 20/25 years, and also due to ageing the line equipment, bus-bar bay has started developing hot-spots. As such a need has arisen to renovate and upgrade the substation equipment. In view of the same, it is proposed to erect an additional power transformer of capacity 110/33kv, 50MVA and it is also proposed to replace all 110 KV and 33 KV breakers, isolators and bus-bar bays so as to coup-up with the increasing trend of power demand. The tentative cost is worked out and is enclosed for perusal. The detailed Estimate along with the Technical Report shall be followed.
356	13	Estimate for work of replacement of existing 33 KV Breakers and 33 KV Outgoing Feeders at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.		1.39				The 110/33 KV Kadamba Substation consists of 4 Nos, 110/33 KV 40 MVA Power transformers catering to the power need of entire Tiswadi Taluka. This Substation was commissioned in the year 1998 with 2 Nos of Power transformers and 6 Nos of 33 KV outgoing feeders. As the load demand increased, additional 2 Nos of transformers and 5 Nos of outgoing 33 KV feeders were introduced in the year 2013 and 2017 respectively. The load demand of the Kadamba Substation is increasing every year. The peak load in the year 2020 was around 87.70 MW and in the year 2021 was 68.86 MW (Decrease seen due to Covid-19). The same is increased to 104.8 MW, 115.14 MW and 122.55 MW from the year 2022, 2023 and 2024 respectively (Chart flow of increase in load demand enclosed). Anticipating the increased trend of load



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								demand due to development in and around the vicinity of Kadamba Plateau, Corlim and Bambolim area, additional Power transformer of capacity 110/33 KV, 50 MVA is proposed. Further, the 110 KV and 33 KV bay including breakers, Isolators and other electrical equipment's have served for more than 20/25 years, and also due to ageing the line equipment, bus-bar bay has started developing hot-spots. As such a need has arisen to renovate and upgrade the substation equipment. In view of the same, it is proposed to erect an additional power transformer of capacity 110/33kv, 50MVA and it is also proposed to replace all 110 KV and 33 KV breakers, isolators and bus-bar bays so as to coup-up with the increasing trend of power demand. The tentative cost is worked out and is enclosed for perusal. The detailed Estimate along with the Technical Report shall be followed.
357	13	Estimate for work of replacement of existing 110 KV Isolators at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.			3.89			The 110/33 KV Kadamba Substation consists of 4 Nos, 110/33 KV 40 MVA Power transformers catering to the power need of entire Tiswadi Taluka. This Substation was commissioned in the year 1998 with 2 Nos of Power transformers and 6 Nos of 33 KV outgoing feeders. As the load demand increased, additional 2 Nos of transformers and 5 Nos of outgoing 33 KV feeders were introduced in the year 2013 and 2017 respectively. The load demand of the Kadamba Substation is increasing every



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								year. The peak load in the year 2020 was around 87.70 MW and in the year 2021 was 68.86 MW (Decrease seen due to Covid-19). The same is increased to 104.8 MW, 115.14 MW and 122.55 MW from the year 2022, 2023 and 2024 respectively (Chart flow of increase in load demand enclosed). Anticipating the increased trend of load demand due to development in and around the vicinity of Kadamba Plateau, Corlim and Bambolim area, additional Power transformer of capacity 110/33 KV, 50 MVA is proposed. Further, the 110 KV and 33 KV bay including breakers, Isolators and other electrical equipment's have served for more than 20/25 years, and also due to ageing the line equipment, bus-bar bay has started developing hot-spots. As such a need has arised to renovate and upgrade the substation equipment. In view of the same, it is proposed to erect an additional power transformer of capacity 110/33kv, 50MVA and it is also proposed to replace all 110 KV and 33 KV breakers, isolators and bus-bar bays so as to coup-up with the increasing trend of power demand. The tentative cost is worked out and is enclosed for perusal. The detailed Estimate along with the Technical Report shall be followed.
358	13	Estimate for work of replacement of existing 33 KV Incomer/Section Isolators and Tarantula Conductor for 33 KV Bus Bay				3.96		The 110/33 KV Kadamba Substation consists of 4 Nos, 110/33 KV 40 MVA Power transformers catering to the power need of entire Tiswadi Taluka. This



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.						Substation was commissioned in the year 1998 with 2 Nos of Power transformers and 6 Nos of 33 KV outgoing feeders. As the load demand increased, additional 2 Nos of transformers and 5 Nos of outgoing 33 KV feeders were introduced in the year 2013 and 2017 respectively. The load demand of the Kadamba Substation is increasing every year. The peak load in the year 2020 was around 87.70 MW and in the year 2021 was 68.86 MW (Decrease seen due to Covid-19). The same is increased to 104.8 MW, 115.14 MW and 122.55 MW from the year 2022, 2023 and 2024 respectively (Chart flow of increase in load demand enclosed). Anticipating the increased trend of load demand due to development in and around the vicinity of Kadamba Plateau, Corlim and Bambolim area, additional Power transformer of capacity 110/33 KV, 50 MVA is proposed. Further, the 110 KV and 33 KV bay including breakers, Isolators and other electrical equipment's have served for more than 20/25 years, and also due to ageing the line equipment, bus-bar bay has started developing hot-spots. As such a need has arised to renovate and upgrade the substation equipment. In view of the same, it is proposed to erect an additional power transformer of capacity 110/33kv, 50MVA and it is also proposed to replace all 110 KV and 33 KV breakers, isolators and bus-bar bays so as to coup-up with the increasing trend of power demand.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								The tentative cost is worked out and is enclosed for perusal. The detailed Estimate along with the Technical Report shall be followed.
359	13	Estimate for Work of supply erection,testing and commissioning of 50 MVA ,110/33 KV Power Transformer along with all associated equipment and structures at 110/33 KV Substation at Kadamba Plateau.					9.87	The 110/33 KV Kadamba Substation consists of 4 Nos, 110/33 KV 40 MVA Power transformers catering to the power need of entire Tiswadi Taluka. This Substation was commissioned in the year 1998 with 2 Nos of Power transformers and 6 Nos of 33 KV outgoing feeders. As the load demand increased, additional 2 Nos of transformers and 5 Nos of outgoing 33 KV feeders were introduced in the year 2013 and 2017 respectively. The load demand of the Kadamba Substation is increasing every year. The peak load in the year 2020 was around 87.70 MW and in the year 2021 was 68.86 MW (Decrease seen due to Covid-19). The same is increased to 104.8 MW, 115.14 MW and 122.55 MW from the year 2022, 2023 and 2024 respectively (Chart flow of increase in load demand enclosed). Anticipating the increased trend of load demand due to development in and around the vicinity of Kadamba Plateau, Corlim and Bambolim area, additional Power transformer of capacity 110/33 KV, 50 MVA is proposed. Further, the 110 KV and 33 KV bay including breakers, Isolators and other electrical equipment's have served for more than 20/25 years, and also due to ageing the line equipment, bus-bar bay has started developing hot-spots. As such a



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								need has arisen to renovate and upgrade the substation equipment. In view of the same, it is proposed to erect an additional power transformer of capacity 110/33kv, 50MVA and it is also proposed to replace all 110 KV and 33 KV breakers, isolators and bus-bar bays so as to couple-up with the increasing trend of power demand. The tentative cost is worked out and is enclosed for perusal. The detailed Estimate along with the Technical Report shall be followed. The invested cost of the whole project would be recovered within 4.7years after the completion of the project. After the transformer is installed not only it will help the Industrial consumers but also domestic consumers to cater to their increasing load demand and also during shutdown as power cuts would be avoided. Replacing the existing deteriorated 110/33Kv Power transformer by a new 63MVA will help in avoiding any sure failure of the 40MVA-I power transformer. If 40MVA-I power transformer fails. Half of the Verna IDC companies will suffer huge losses as there would be no power for months. Hence replacing the old deteriorated 40MVA power transformer will definitely help the IDC Verna Industrial consumers. After converting the existing 110KV AIS outdoor rusted deteriorated ss to indoor GIS S/S, the power interruptions will drastically reduce by 70%. The outages will also reduce and there will be no need to carry



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								out load restrictions hence improving the quality of power supply.
360	13	IT Manpower Tender	4.94	2.51				For continuity of the services of the existing IT team (which is ending on 30th Nov'2024).
361	13	Migration of existing SAP system to RISE with S4 HANA, Migration improvisation, Upgradation of 6 Core modules to cover the core processes of GED, Provide FMS service post Go live to cover core processes for 2 yrs post implement	10.41	11.06	11.06			The ERPSI shall be required to carry out the scope of work which shall include but not be limited to the following: 1) subscription to Rise with S4 Hana services for 3 years 2) Migration of existing Sap system to RISE with S4 HANA. 3) Migration and Improvisation of Core modules – FICO, MM, PS, PM, QM, SD, to cover the core processes of GED within 12 months. 4) Provide FMS services to GED post “Go live” of existing SAP systems & other modules on RISE with S4 HANA for 2 years post “Go live” of Rise with S4 HANA 5) Operational end user training including change management to the staff of GED.
Total Division 13			16.60	14.96	14.95	3.96	9.87	
Division 14								
362	14	Work of conversion of 33 KV Overhead to Underground for 33 KV Microlab feeder, 33 KV Pentair feeder and 33 KV Finolex feeder	40.00	-	-	-	-	The Verna Industrial Estate which was formally known as Verna Electronic city was started in early 1990's and the power supply to the Industrial Estate was catered from 33/11 KV Sancoale sub station. The 110/33/11kV substation at Verna was commissioned in the year 1997 and has started catering to the loads of Verna Industrial Estate.



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								At present there are altogether 125Nos. HT Industrial units coming under the jurisdiction of sub division I, Div XIV comprising of 1 No. supplied at 110kV, 41Nos. supplied at 33kV, 83Nos. supplied at 11kV and 432Nos. supplied at low tension. All these consumers are fed from 9 Nos 33 kV feeders, 8 Nos 11 kV feeders and 82Nos D.T.Cs and one consumer is fed from 110 kV line. With the exception of three Nos 33 kV feeders , all other feeders are overhead lines having completed more than 25 years. As these Industrial units contribute towards major portion of the revenue of the department, uninterrupted/ stable and quality power supply is most essential. As the overhead lines are more prone to line faults as compared to underground system, it is proposed to convert the Overhead system to underground system
363	14	Work of conversion of 11 KV Overhead to Underground for 11 KV Herald feeder, 11 KV Lokmat feeder and 11 KV Jordan feeder	-	20.00	-	-	-	The Verna Industrial Estate which was formally known as Verna Electronic city was started in early 1990's and the power supply to the Industrial Estate was catered from 33/11 KV Sancoale sub station. The 110/33/11kV substation at Verna was commissioned in the year 1997 and has started catering to the loads of Verna Industrial Estate. At present there are altogether 125Nos. HT Industrial units coming under the jurisdiction of sub division I, Div XIV



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								comprising of 1 No. supplied at 110kV, 41Nos. supplied at 33kV, 83Nos. supplied at 11kV and 432Nos. supplied at low tension. All these consumers are fed from 9 Nos 33 kV feeders, 8 Nos 11 kV feeders and 82Nos D.T.Cs and one consumer is fed from 110 kV line. With the exception of three Nos 33 kV feeders , all other feeders are overhead lines having completed more than 25 years. As these Industrial units contribute towards major portion of the revenue of the department, uninterrupted/ stable and quality power supply is most essential. As the overhead lines are more prone to line faults as compared to underground system, it is proposed to convert the Overhead system to underground system
364	14	Supply Erection testing and commissioning of 220/33KV GIS substation at Loutolim along with associated transmission lines.	150.00	150.00	150.00	50		The new 220/33/11KV Loutolim Sub-station will be housing 3 nos – 220/33Kv 100MVA power transformers with all the latest protection and monitoring systems along with 2 nos- 20MVA, 33/11KV Power Transformers. The Verna industrial estate is one of the richest IDC in the state of Goa and it is rapid expanding at an intense pace. There are also potential consumers projects sanctioned approved under Goa Investment Promotion & Facilitation Board (Goa-IPB) to the extent of additional 4.05 MVA. After which, in the period of around 3 -5 years, the connected load would reach not less than 299.308 MVA overall. The new sub-station plot measuring



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								30,000sqmts has been acquired from Verna IDC by the Goa Electricity department and is situated in a central location where incoming 220kv lines are feasible and so also the outgoing feeders both 33kv and 11kv is possible in all directions to all the underdeveloped plots of Verna IDC. • As per 2018 data, due to the restrictions imposed on industries and load • shedding during peak hours for all HT consumers, there is a revenue loss of approx. Rs.2.2 crore to GED for a period of 6 months in 2018. • Further, new industrial units are being not being able to set up due to limitation of power. On account of low voltage and power outages, there are hidden load whichoperated by Low Tension Consumers (LTC) on generator there is a revenue loss of approx. Rs 18.6 crore to GED for a period of 6 months of 2018. • Considering a total revenue loss of Rs. 20.83 crore to GED for a period of 6 Months in 2018, the proposed investment of Rs. 545 crore can be recovered in under a decade. • Further, the commissioning of the 220/33 KV GIS substation will improve the • Reliability of the power supply will be improved as the power from Loutolim is fed to critical loads such as Goa Airport (Dabolim), Mormugao Port Trust, Indian Navy, industrial loads etc. The 220KV line is proposed from



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								Dharbandora Sub-station which is a new 440KV /220KV new GIS sub-station owned by Power grid. The power supply from this Dharbandora Sub-station would be 99% stable and the power quality would be beyond expected. The Loutolim Sub-station would be GIS (gas insulated switchgear)and SCADA operated, as this wouldgive higher stability and the sub-station would be operated with maximum safety , minimum running cost and without muchhassel's. As GIS uses 1/4th of the space of AIS , GIS is proposed . The Sub-station would have 3 nos – 220/33Kv 100MVA power transformers with all the latest protection and monitoring systems along with 2 nos - 20MVA , 33/11KV Power Transformers. The above project focuses on the below mentioned key factors Establishment of 220/110/33 kv GIS Substation at Loutolim • 8 nos. 220 KV GIS Bay (2 Nos. Line Bay, 2 Nos. Transformer Bay, 1 no. Bus Couple Bay), 20 nos. 33 KV GIS Bay (2 Nos. Incomer, 17 Nos. Outgoing, 1 no. Bus Couple Bay), • 3 nos. of 100MVA, 220/33KV Power Transformer • 2 nos. 20 MVA, 33/11KV Power transformers • 33KV DC interconnection using HTLS conductor and three circuits using XLPE cables. • All the existing 33KV



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								outgoing feeders from EHV s/s at Verna are around 30 years old. They are loaded to their maximum capacity during peak hours Occasionally trip causing power interruptions. By erection of 220/33/11KV GIS S/S at Loutolim, and shifting critical feeders to new 33KV GIS, the system • reliability will be increased and allow the existing Verna substation to operate at about 70-80% capacity. Verna Substation at 110KV is feeding many important and critical loads around Loutolim. Loutolim substation is presently connected at 110KV from Ponda and Xeldem. Tripping of any one circuit limits the power distribution from Loutolim. • The demand for loads from various categories of the consumers in the nearby vicinity of the Verna/Loutolim areas is increasing day-by day due to upcoming of the new LT & HT consumers, IT, Pharma units, expansion of Loutolim Industrial Estate under Phase V & VI projects etc. • Verna/Loutolim being a load center to the areas of Mormugao, Dabolim, Monte, etc. Some critical loads being fed from Loutolim are Goa Airport (Dabolim),
365	14	Estimate for design, supply, erection, testing and commissioning of 2*63MVA,	80	55				The 110/33/11KV Verna Sub-Station has 4 nos 110/33KV Power transformers namely,



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		110/33KV power transformer alongith GIS switchgear and associated equipments and replacement of old deteriorated 40MVA 110/33KV power transformer at 110/33KV Verna sub-station, Verna Plateau.						110/33KV Power transformer, namely 40MVA-I,(commissioned in the year 1995), 40MVA-II(commissioned in the year 1995), 50MVA-I (commissioned in the year 2013) and 50MVA-II (commissioned in the year 2023). a) Need for replacing 110/33KV 40MVA-I power transformer to a new 110/33KV 63MVA Power transformer. The 40MVA-I power transformer oil testing was carried out on 23/9/23 and 18/10/23 . It was observed that transformer oil characteristics are very poor. Acidity is high, interfacial tension is low and moisture content is high in spite of oil filtration after the conducting the 1st transformer oil sample test. Also breakdown voltage is low. These results show that the transformer oil has deteriorated and the oil has lost is basic characteristics. The DGA analysis shows that there is continuous partial discharge in the transformer body which has resulted in organic gases such as Acetylene and Ethylene. Very high value of Furan analysis show that the transformer winding is completely deteriorated and the transformer life expectancy has ended. Also the transformer tap changer is not working for the last 15 years due to internal defect. The same transformer body leaks repeatedly. Every time oil leakage arresting has to be carried out. The transformer radiator fins has rusted and oil drips out through them. Observing these



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								weakness, replacing the deteriorated 40MVA-I power transformer by a new power transformer is the best viable option while changing transformer oil, overhauling and repairing of OLTC are only short term solutions which cannot enhance the transformers life expectancy nor can guarantee healthiness of the transformer. b) Need for converting the existing 110KV AIS Verna S/S yard to GIS . The existing 110/33/11KV Verna S/S is more than 25years old. The equipments of 110KV side such as 110KV isolators, CT's and 110KV PT's are in a deteriorated state . The 110KV breakers are old. The marshalling boxes have rusted completely and are on a verge of collapse. Also every year at least twice the 110KV disc insulators strings fail and drop on the EHV equipments below , damaging them and causing interruption of power supply for more than six hours for the whole of Mormugao Taluka, Nuvem constituency area and Verna IDC area. For maintenance, long duration shutdowns are taken. Also for attending any breakdown works such as attending red hots which is very common every 15 days period , there are long duration power cuts . Hence the best option would be to convert the 110KV AIS outdoor structure to a indoor GIS which will improve the power situation at a very high scale. The project will be installed and commissioned at the 110/33/11KV Verna



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								Sub-Station, Verna.As in the present situation the Verna sub-station cannot cater to the existing load of Verna Industrial estate. As the Industries are expanding and increasing their load demand the Verna sub-station cannot meet their demand unless this additional 63MVA transformer comes up. Presently during power transformer maintenance or during any breakdown, shutdown is taken which affects the consumers a lot especially the industrial units. Also the Mormugao Taluka which is completely dependent on the Verna sub-station is developing day by day. The domestic load of the surrounding areas such as Fatorda , Nuvem , Majorda, Betalbatim , Cansaulim , Verna , Cortalim , Vasco and Dabolim are increasing everyday more than 10% every year .
Total Division 14			270.00	225.00	150.00	50.00	-	
Total Division 15								
366	15	Providing and making PUF sheet roofing to the newly constructed GIS control room at Calangute	0.41					
367	15	Poviding & making access to physically challenged on ground floor of S/D III office of Div I, Bambolim	0.01					
368	15	Proposed relocation of existing bituminous road in view of proposed Divisional office building at Elect. Div. V, Bicholim - Goa	0.17					
369	15	Repairs and renovation to the staircase of Vidyut Bhavan, Panaji	0.21					



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
370	15	Construction of G+3 New Sub-division Office building at Calangute	-	1.45	1.45			
371	15	Urgent development works at 33/11KV substation, Sankhalim	0.09					
372	15	Construction of Building at Patto with Provision for Gas Insulated Sub-Station Panaji-Goa – Phase -II	-	16.59	16.59			
373	15	Extension of control room at 220/110/33/11 KV Sub-station at Tivim	0.80					
374	15	Additional 33 KV cable trench for housing power cable and also constructing new retaining and compound wall at Bambolim Sub-station	0.80					
375	15	Proposed construction of new office building for for the SD III, Div.V, Elect. Dept. Valpoi		2	2.00			
376	15	Proposed repairs, maintenance and construction of new residential and official building	5	20	20	20	20	
377	15	Proposed repairs, maintenance and construction of new sub station and control room	5	20	20	20	20	
378	15	Proposed repairs, maintenance and construction of new sub station and control room	5	10	10	10	10	
379	15	Construction of new office building for Elect. Div-VI/XVII (O and M) and their associated offices at Mapusa- phase I	15.56	15.56				
380	15	Construction of Division office building for Elect. Div-V (O&M), Bicholim	3.67	3.67				
381	15	Urgent repairs and renovation to the compound wall of Electricity Department at 33/11 KV Valpoi Sub-station	0.20					



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
382	15	Removal and re-spreading 40/20 mm metal spreading by providing PCC in the Switchyard at 220/110/33/11 KV Tivim Sub-station	0.34					
383	15	Construction of balance portion of compound wall for the 220KV Sub-station at Ponda	1.16					
384	15	Extension of main control room building at 33/11 KV at Bethora Sub-station	0.11					
385	15	Construction of first floor to control room building at Nagali sub-station for housing Sub Division office	1.31					
386	15	Construction of power transformer, VCB foundation cable trench and concrete road for 10MVA power transformer at 33/11KV s/s at Valpoi Goa	0.56					
387	15	Land development & construction of retaining wall for the collapsed part of compound wall at Candolim substation	0.72					
388	15	Construction of control room annexed to 33/11 kv control room at Bambolim	1.12					
389	15	Construction of first floor to control room at Campal Sub -Station for housing Sub - Division Office	0.71					
390	15	Modification / addition and alteration to establishment section of RW , 4th floor V.B Panaji	0.41					
391	15	Planning, design & construction of control room at 33/11kV, Candolim sub station	1.48					
392	15	Urgent repairs and renovations to the compound wall of Electricity Department at 220/33/11KV Amona substation	0.31					
Total Division 15			45.15	89.27	70.04	50.00	50.00	



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
Division 16								
393	16	Work of reconstruction of 33/11KV Benaulim Sub-Station Building & upgradation of existing Sub-Station capacity from 2X10 MVA & 1X6.3 MVA to 4X10 MVA along with new control panels & incoming/outgoing 33KV Bay's under the jurisdiction of Sub-Division-I, Benaulim.	18.35					The S/s was commissioned in the year 1989 with MS beam structure single bus system and since then the work of major renovation has never been carried out. Due to ageing, the structure & other S/s material have corroded and there is a need to reconstruct and modernize the same to prevent potential failures ensure safety to equipment and human life and reliability of power supply. Illumination of the roads in the industrial estate which would inturn help with regards to safety of the employees working in the industrial units.
394	16	Estimate for the work of Bifurcation of existing 11KV Betalbatim & Colva Express underground Feeders emanating from 33/11KV Benaulim Sub-Station to new 11KV Seraulim & 11KV Colva Express-II underground Feeders to provide reliable and uninterrupted power supply along coastal belts of Benaulim Constituency under the jurisdiction of Sub-Division-I, Division-XVI, Margao.	18.1					Numerous interruptions occur on the 11KV Betabatim feeder due to overloading which affects domestic and high-end commercial consumers. This bifurcation will provide reliable and uninterrupted power supply to the consumer on this feeder.Illumination of the roads in the industrial estate which would inturn help with regards to safety of the employees working in the industrial units
395	16	Work of supply, Erection, Testing and Commissioning of 6.3MVA Power Trasformer along with Control and Relay Panels, Potential Transformers, GOAB, with Earth switches etc along with Clvil Works at 33/11KV Carmona Sub Station,under Sub Division-I, Benaulim, Division-XVI, Margao	1.7					Existing Carmona S/s is having only 1x6.3 MVA transformer which caters load of V.P varca, Carmona, Cavelossim,which is running at 85% of its full capacity.Illumination of the roads in the industrial estate which would inturn help with regards to safety of the employees working in the industrial units
396	16	R&I of existing 33/11KV Carmona S/s		6.00				Existing Carmona S/s was built in 2008 most of the structures have corroded and



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								is in disipated condition. The existing structueal bldg. has developed cracks and the compound walls has also collapsed. In view of this renovation of the 33/11KV Carmona S/s is required.
397	16	Work of conversion of 33KV overhead Leela Feeder to underground cabling under the jurisdiction of Sub-Division-I, Benaulim, Division-XVI, Margao.		14.00				The O/H feeder caters to high revenue generating 33KV HT consumers. The existing O/H has completely deteriorated which causes multiple breakdowns thereby interrupting the power supply. This conversion will ensure reliable power supply to the 33KV HT consumers.
398	16	Work of new 33/11KV 2X 10 MVA Sub-Station at Colva under the jurisdiction of Sub-Division-I, Benaulim.			34.00			33/11KV Benaulim S/s caters most of the load hence to bifurcation the load of Benaulim S/s to reduce the length of 11KV feeder to cater to the increasing power supply new S/s at Colva proposed.
399	16	Estimate for conversion of overhead 11 KV Chinchinim feeder and 11 KV Dramapur feeder fed from 33/11 KV Velim Substation to underground cabling, coming under the jurisdiction of Sub-Div-II, Chinchinim, Division XVI, Margao.	51.00					The 11 KV Distribution network in Chinchinim, Dharmapur and Sarzora Village Panchayat under Velim Constituency was laid for over more than 40 years ago and it is deteriorated at many places due to saline moist atmospheric weather conditions which result in increase in power outages due to snapping of conductor, falling of coconut leafs etc. Also consumers are facing low voltage problem due to increase in the transmission and distribution losses. The existing 11 KV Distribution network in Chinchinim, Dharmapur and Sarzora Village is fed from 33/11 KV Velim S/S (Chinchinim feeder-7.08 km and Dharmapur Feeder-17.52 km) and is



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								passing through paddy fields, thick vegetation etc. thereby causing repeated breakdown and also delaying restoration of supply. The interruptions due to fault on the feeder are approximately 300 hours and more in a year. If this line is strengthened, it will carry more power and the interruptions also will be lessened. As per the cost benefit Analysis enclosed herewith there will be recovery within 12 years. In view of the above and in order to improve/strengthen the existing 11 KV distribution network and as per the policy decision taken by Govt. to convert overhead 11 KV lines to underground cable, accordingly the SubDivisional Engineer, S/D-II under Div-XVI, Margao has proposed for laying of 2 Nos.of 11KV UG Circuits namely Chinchinim feeder-27.217 km and Darmapur ,Sarzora Feeder-36.13 km. Reliable power supply, reduction in low voltage problems.
400	16	Estimate for conversion of overhead 11 KV Assolna feeder and 11 KV Khumbeabhatt feeder fed from 33/11 KV Velim Substation to underground cabling, coming under the jurisdiction of Sub-Div-II, Chinchinim, Division XVI, Margao.	30.00					the power supply to the areas of V.P Velim, Ambelim and Assolna areas under areas in Velim Constituency is fed through overhead 11KV Assolna and Cumbeabhat feeder from 33/11KV Velim substation. This 11KV overhead distribution network was laid for over more than 4 decades ago and at many places it is getting deteriorated due to saline moist atmospheric weather condition. At some places the poles & X-arms are in extremely



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								bad shape to carry out day to day maintenance works for maintaining quality power supply. The feeders are mostly stretched through private properties which includes coconut plantation farm, etc. The feeders further run through paddy fields and water-logged area, garbage dumping field, through hilly areas with dense trees. All the above topographical factors hamper in carrying out day to day maintenance works to give reliable and quality power supply to the consumers. These factors also delay the power restoration time in the event of fault condition of the feeder hence the consumers fed on this feeder have to go through lot of hardships and specially during the peak hours of the loading. Following are the major works: 1.) Laying of 11KV 300sqmm UG cable.....43.20 Kms 2.) Supply, erection & commissioning of 11KV RMUs.....46 Nos. 3.) Supply, erection & commissioning of 3 way LBS.....06 Nos. 4.) Removal of existing 11KV overhead line.....10.92 Kms There is considerable growth of Electrical load in the area. Further, there are businesses and institutions on this feeder which requires un-interrupted power supply. Proposing the network laying underground will drastically reduce the interruptions and will definitely improve



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								the reliability and quality of power supply. Since there is a ring main configuration of the network there is flexibility to transfer the load from one feeder to another.
401	16	Estimate for restructuring and revamping of 2 x 6.3 MVA 33/11 KV Velim Substation and enhancing the capacity of substation from 2 x 6.3 MVA to 2 x 6.3 MVA, 1 x 10 MVA, coming under the jurisdiction of Sub Div-II, Chinchinim, Division XVI, Margao.	11.00					Presently the S/s has 2x 6.3 MVA, it caters load of V.P. Chinchinim Dramapur, Sarzora, Assolna, Ambelim, Velim, Betul, and part of Khola panchayat. The structure has become old and corroded. The proposed work will ensure safety to the equipment of the S/s and human life and also ensure better quality of power supply and also help in meeting the increasing power demand of the consumer fed from this S/s.
402	16	Estimate for conversion of overhead 11 KV Betul Feeder fed from 33/11 KV Velim Substation to underground cabling, coming under the jurisdiction of Sub-Div-II, Chinchinim, Division XVI, Margao under Quepem constituency.		15.00				Presently the S/s has 2x 6.3 MVA, it caters load of V.P. Betul, and part of Khola panchayat. The structure has become old and corroded. The proposed work will ensure safety to the equipment of the S/s and human life and also ensure better quality of power supply and also help in meeting the increasing power demand of the consumer fed from this S/s.
403	16	Work of Renovation & Improvement of existing LT distribution network at various places of Assolna V.P., Ambelim V.P. & Velim V.P. under the jurisdiction of Velim Section Office under Sub-Division-II, Chinchinim, Division-XVI, Margao.		10.00				Presently LT distribution now is 30-40Yrs old and has led to deteriorated of LT conductors thereby interrupting power supply etc. The R7I work will improve the quality of power supply voltage improvement.
404	16	Work of Renovation & Improvement of existing LT distribution network at various places of Chinchinim V.P. and Dramapur V.P. under the jurisdiction of Velim Section		4.00				Presently LT distribution now is 30-40Yrs old and has led to deteriorated of LT conductors thereby interrupting power supply etc. The R7I work will improve the



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		Office under Sub-Division-II, Chinchinim, Division-XVI, Margao.						quality of power supply voltage improvement.
405	16	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Cotigao of Canacona constituency	8.00					The existing distribution network was laid around 30-40 yrs back which has led to deterioration of LT conductors thereby interrupting power supply frequently increasing distribution line losses
406	16	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Gaondongrim of Canacona constituency	9.00					The existing distribution network was laid around 30-40 yrs back which has led to deterioration of LT conductors thereby interrupting power supply frequently increasing distribution line losses
407	16	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Shristhal of Canacona constituency	8.00					The existing distribution network was laid around 30-40 yrs back which has led to deterioration of LT conductors thereby interrupting power supply frequently increasing distribution line losses
408	16	Estimate for conversion of existing Overhead LT distribution network to Underground network under Canacona Municipality area of Canacona constituency	60.00					Overhead LT distribution network was laid 35-45 yrs back due to saline atmosphere, LT conductors are totally deteriorated Urbanization concentrated load has also increased. This work will provide reliable pwers supply to the caacona municipality area.
409	16	Estimate for enhancement of existing 2 X 6.3 MVA Power transformer to 2 X 10 MVA at 33/11KV Canacona Sub Station		15.00				There exists 2x6.3 MVA which cater load of V.P. Khola, Agonda, Shristhal, Canacona municipality area The existing loading of these power have crossed 80% of its capacity hence enhanceing is proposed..
410	16	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Poinguinim of Canacona constituency		15.00				The LT distribution network in the Village Panchayat Poinguinim is feeding power supply to all the nine wards including remote and rural areas, which has domestic, commercial, industrial and



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								agriculture purpose consumers. The LT distribution network infrastructure has become very old and was laid some 40 years back. Since then, the LT distribution infrastructure has not changed and is in poor condition which leads to frequent power supply interruptions and breakdown thereby reducing the quality of power supply. The connected load is also increasing day by day. The existing infrastructure is worn out and corroded due to ageing and weather conditions. There are frequent power interruptions due to snapping of conductor, puncturing of insulators, breaking of weak conductor, breaking of poles etc. Also the materials of the existing transformer centre is worn out making it difficult for line staff to carry out any maintenance activity. Some of the lines are passing through thick vegetation and bushes, due to which the line gets short frequently thereby blowing box fuse and interrupting power supply. Most of the working time is spent on maintenance and attending fuse calls. Accordingly, an inspection was carried out and the estimate is framed with the following major works: 1.) S.E.T.C of new 100 KVA Distribution Transformer Centre -----9 Nos. 2.) Revamping of Distribution Transformer Centre----- 13 Nos. 3.) Supply & erection of 9 mtr RCC poles---



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
								-----82 Nos. 4.) Supply & erection of 7.5 mtr RCC poles-----506 Nos. 5.) Supply & erection of 11 mtr RCC poles-----124 Nos. 6.) Stringing of 3ph 6W LT line-----75 Kms. 7.) Stringing of new HT line-----4 Kms. As the electricity has become necessity of the people and the demand for energy is increasing drastically in par with the increasing population. To fulfil this increasing energy demand and to supply quality power to consumer, it is necessary to provide better LT distribution infrastructure and strengthen the existing infrastructure which includes distribution lines, distribution transformer centre, poles etc. It is required to erect new distribution transformer centre wherever necessary and to revamp the existing transformer centre as it is an important component in LT distribution system. The existing broken poles and weak conductors need to be replaced. Also, it is proposed to realign LT network which is passing through thick vegetation and rerouting it on newly constructed public roads.
411	16	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Loliem Pollem of Canacona constituency		15.00				The work of R&I in there V.P will decrease the line losses ensure reliable power supply, voltage improvement and benefits approx.. 2500 consumers of each V.P.



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
412	16	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Agonda of Canacona constituency		8.00				The work of R&I in there V.P will decrease the line losses ensure reliable power supply, voltage improvement and benefits approx.. 2500 consumers of each V.P.
413	16	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Khola of Quepem constituency.		6.00				The work of R&I in there V.P will decrease the line losses ensure reliable power supply, voltage improvement and benefits approx.. 2500 consumers of each V.P.
414	16	Estimate for additional 1 X 10 MVA Power transformer at 33/11KV Muthal Sub Station			8.00			There exists 1X6.3 MVA transformer which caters load of V.p. Gaondogrim, Cotigao, Poingunim, Loliem. The existing loading of the only transformer has crossed 80% of its full capacity and also tp meet the icreasing dwemand of the consumers the additional 10MVA transformer is proposed.
415	16	Estimate for conversion of existing Ovehead 33KV DC Muthal-I & Muthal-II emanating from 33/11KV Canacona Sub Station to 33/11KV Muthal Sub Station under SD-III Canacona			18.00			: Presently the existing 33KV DC Ckt is O/H which passes through dense forest agricultural land etc. thereby increasing interruption to 33/11KV Muthal S/s due to falling of trees, with this proposed work the interruptions will reduce and further gain reliable power supply .
416	16	SETC of new 1No. 6.3MVA Power transformer alongwith new Sub Station building at Khola of Quepem constituency.				9.00		: The existing load of Khola presently fed from canacona S/s which is at approx.. 40Km away from the S/s thereby increasing line losses decreasing the tail end voltage and increasing interruptions
417	16	SETC of new 1No. 6.3MVA Power transformer alongwith new sub station building at Loliem of Canacona constituency.				8.00		The existing load of Loliem presently fed from canacona S/s which is at approx.. 28Km away from the S/s thereby increasing line losses decreasing the tail end voltage and increasing interruptions
418	16	Estimate for the work of renovation of 2 X 10 MVA & 2 X 6.3 MVA, 33/11KV &	20.00					Presently the s/s has 2x 10MVA & 2x6.3 MVA transformer which caters loads of



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		enhancing the capacity to 2 X 10 MVA to 2 X 210 MVA Cuncolim Sub-Station of Cuncolim constituency						Cuncolim Municipality are V.P. Fatorpa, Balli, Morpilla, Padddi, IDC. The power transformer are already loaded to 80% of the capacity hence this is proposed
419	16	Estimate for conversion of existing Overhead 33KV IDC emanating from 220/33KV Cuncolim Sub Station to Cuncolim IDC under SD-IVCuncolim		18.00				The line passes through dense forest agricultural land etc. and also is very old and deteriorated at many places thereby causing interruptions. To provide better quality of power supply to the consumer of cuncolim IDC this work is proposed.
420	16	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat Paddi of Quepem constituency			5.00			Existing distribution network was laid 35-45 yrs back due to which has led to deterioration of LT conductors thereby interrupting power supply. This work will provide reliable power supply area.
421	16	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat Balli of Quepem constituency			5.00			Existing distribution network was laid 35-45 yrs back due to which has led to deterioration of LT conductors thereby interrupting power supply. This work will provide reliable power supply area.
422	16	Estimate for New Sub-Station 33/11KV, 2 X 10 MVA Power transformer at 33/11KV Balli Sub Station.				15.00		33/11KV Cuncolim S/s caters load of various villages and is loaded hence to bifurcate the load and to reduce the length of 11KV feeders and also to meet the increasing power requirement new ss is proposed.
423	16	Estimate for conversion of existing Overhead LT Network under the jurisdiction of Cuncolim Municipal Council, under SD-IVCuncolim (Phase-I)				30.00		Existing OH line is old which has led to deterioration of LT conductors thereby interrupting power supply. This work will provide reliable power supply area.
424	16	Estimate for conversion of existing Overhead 11KV Pattern feeder emanating from 33/11KV Cuncolim Sub Station to					40.00	The line passes through dense forest agricultural land etc. and also is very old and deteriorated at many places thereby causing interruptions. To provide better



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		Barcem, Paddi & Kajugottov under SD-IV Cuncolim						quality of power supply to the consumer this work is proposed.
425	16	Estimate for conversion of existing Ovehead 11KV Balli feeder emanating from 33/11KV Cuncolim Sub Station to Quital, Fatorpa & Morpirala under SD-IV Cuncolim					45.00	The line passes through dense forest agricultural land etc. and also is very old and deteriorated at many places thereby causing interruptions. To provide better quality of power supply to the consumer this work is proposed.
426	16	Estimate for conversion of existing Ovehead LT Network under the jurisdiction of Cuncolim Municipal Council, under SD-IVCuncolim (Phase-II)					30.00	Existing OH line is old which has led to deteoration of LT conductors thereby interrupting power supply. This work will provide reliable powers supply area.
427	16	Estimate for conversion of existing Ovehead LT Network under the jurisdiction of Cuncolim Municipal Council, under SD-IVCuncolim (Phase-III)					30.00	Existing OH line is old which has led to deteoration of LT conductors thereby interrupting power supply. This work will provide reliable powers supply area.
Total Division 16			235.15	126.00	70.00	62.00	145.00	
Total Division 17								
428	17	Augmentation of 33/11KV 1 x 10 MVA Anjuna Substation to 2x10MVA along with associated equipment	15.00					Anjuna Assagao Vagator are tourist places and fast developing .The Present loading of Anjuna Substation is 9 MVA
429	17	The work of conversion of existing O/H line of 11 KV Torxe feeder to underground system under Sub division-I, Pernem	34.00					To reduce breakdown period and reliability of supply
430	17	The work of conversion of portion of O/H 11 KV Dhargal feeder to underground system under Sub division-I, Pernem	15.00					To reduce breakdown period and reliability of supply
431	17	IDC Phase-II underground (HT & LT) lines with streetlight under SO Korgao, Sub division-I, Pernem	8.00					To reduce breakdown period and reliability of supply to the Industrial estate
432	17	Estimate for supply, erection, testing and commissioning 11KV 3 core, XLPE armoured cable of size 300 sqmm to	4.52					Interlinking between various feeder and provide reliability of supply to the coastal belt



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		interlink the UG cable of Morjim feeder to Siolim feeder at Chopdem via Siolim bridge and interlink Siolim feeder to Anjuna feeder from Thalasa to Ice Factory DTC at Anjuna and to connect three nos of outgoing feeder from Badem Sub Station to Siolim feeder near SFX Chruch Siolim for a distance of 6kms under the jurisdiction of Sub Div III Agarwada, Div.XVII Mapusa Goa.						
433	17	Revised estimate for supply, erection, testing and commissioning 11KV 3 core, XLPE armoured cable of size 300 sqmm for conversion of part of existing overhead 11KV Oxel feeder emanating from 33/11KV Mapusa S/S to underground system under Sub Division - III Agarwada, Pernem - Goa.	16.3					To reduce breakdown period and reliability of supply to the coastal areas of tourist importance
434	17	Estimate for supply, erection, testing and commisioning 11KV 3Core, XLPE armoured Cable of size 300 Sq. mm. 2 runs for conversion of existing overhead 11KV Palyem Keri Feeder emanating from 33/11KV Pernem S/S to underground system under Sub-Division-III, Agarwada, Pernem, Goa	22.00					To reduce breakdown period and reliability of supply to the coastal areas of tourist importance
435	17	Work of Conversion of Part of Over Head 11KV Tembi Feeder to Underground cable system From Tembi Ground To Bobby Junction, under the jurisdiction of Sub Division II, DIV XVII, Mapusa.	13.28					To reduce breakdown period and reliability of supply to the coastal areas of tourist importance
436	17	Work of SETC of additional 11KV RMU for 11KV Anjuna feeder along with cable 95 sqmm	2.50					To reduce breakdown period and reliability of supply to the coastal areas of tourist importance



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
437	17	Work of Conversion of Over Head 11KV and LT line at Colvale Industrial estate to Underground cable system	10.00					To reduce breakdown period and reliability of supply to the Industrial estate
438	17	Work of interlinking of 11 KV Colvale feeder with 11KV Power Grid feeder providing 100 KVA DTC & conversion LT lines	1.50					To reduce breakdown period and reliability
439	17	Work of Conversion of Over Head 11KV Tivim Village Feeder to Underground cable system	20.00					To reduce breakdown period and reliability
440	17	The work of SETC of 2 x 6.3 MVA sub station at Cassarvornem under Sub division-I, Pernem		17.00				load is constantly increasing & provision is required to meet additional demand around Mopa Airport
441	17	The work of laying of 33 KV underground cable from Ayush Hospital to Bhendale Ozarim under Sub division-I, Pernem		20.00				Strengthening of water work feeders
442	17	Work of replacement of existing Raccon conductor of Pernem I & II by HTLS conductor from Tivim Substation to Pernem Sub station and fro 9 pole structure Malpe to Tuem Ss		42.00				To meet additional demand around Mopa Airport and new prospective 33 KV consumers
443	17	Estimate for the work of SETC of 200 KVA DTC at Parsekarwada Harmal along with renovation of existing LT lines under the jurisdiction of section office Mandrem, Sub Div III Agarwada, Div XVII, Mapusa.		1.38				Renovation works
444	17	Estimate for the work of erection of new 200 KVA DTC at Talwada Keri in VP Kerim to resolve low voltage issues at tail end in mandrem constituency under section office mandrem, Sub Div III Agarwada, Div XVII, Mapusa.		0.32				Resolve low voltage issues at tail end in Mandrem constituency
445	17	Estimate for shifting of existing HT/LT lines and to convert the same to UG Network		5.70				Shifting of the overhead electrical network causing hinderance to road widening work



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		from Siolim bridge to Mandrem Parcem Junction as per request of PWD Roads.						
446	17	Work of Conversion of Over Head 11KV Moira Feeder under aldona constituency to Underground cable system		15.00				To reduce breakdown period and reliability
447	17	Work of Conversion of Over Head 11KV Nachinola Feeder under aldona constituency to Underground cable system		12.00				To reduce breakdown period and reliability
448	17	Work of Conversion of Over Head 11KV Industry Feeder feeding Tivim village to Underground cable system		12.00				To reduce breakdown period and reliability
449	17	The work of conversion of existing O/H line of 11 KV Ibrampur feeder to underground system from Sal Sub station to Chandel under Sub division-I, Pernem			30.00			To reduce breakdown period and reliability
450	17	Estimate for the work of erection of 05 Nos 100 KVA/200 KVA) DTC to release electricity connections at various locations under section office mandrem, Sub Div III Agarwada, Div XVII, Mapusa			1.30			For releasing new load
451	17	Estimate for the work of enhancement of existing 100 KVA/200 KVA to 200 KVA/400 KVA DTC to release electricity connections at various locations under section office mandrem, Sub Div III Agarwada, Div XVII, Mapusa			6.10			For releasing new load
452	17	Estimate for the work of upgradation of existing 2 X10 MVA to 3 X 10 MVA 33/11 KV Mandrem Sub-Station with asociated equipment and additional linesunder Sub Div III Agarwada, Div XVII, Mapusa.			9.50			Coatal belt load is constanlty increasing & provision is required to meet additional demand.Presently peak loading of the Substation is 12 MVA
453	17	Estimate for the work of conversion of existing LT overhead lines to underground system from Agarwada junction in VP			10.00			To reduce breakdown period and reliability



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		Mandrem in mandrem constituency under jurisdiction of Sub Div III Agarwada, Div.XVII Mapusa						
454	17	Estimate for the work of conversion of existing LT overhead lines to underground system from harmal petrol pump yp bhomwada palyem in Mandrem in mandrem constituency under jurisdiction of Sub Div III Agarwada, Div.XVII Mapusa			3.00			To reduce breakdown period and reliability
455	17	Renovation of DTCs and coversion of OH LT lines to OH AB cable under V.P Assagao			3.60			To reduce breakdown period and reliability
456	17	Renovation of DTCs and coversion of OH LT lines to OH AB cable under V.P Anjuna			3.00			To reduce breakdown period and reliability
457	17	Work of Conversion of Over Head 11KV Colvale feeder aminating from Tivim Ss to Underground cable system			25.00			To reduce breakdown period and reliability
458	17	Enhancement of 100 KVA to 200 KVA DTC at various locations under SO Korgao , Sub division-I, Pernem.				1.50		to release new load
459	17	The work of enhancement of 63 KVA to 100 KVA and 100 KVA to 200 KVA DTC within the jurisdiction of SO Cassarvornem, Sub division-I, Pernem				2.00		to release new load
460	17	The work of erection of new 100 KVA DTCs at various village panchayats under SO Cassarvornem, Sub division-I, Pernem				0.75		to release new load
461	17	Erection of new 100 KVA DTC at Dhargal, Pernem Municipality, Khajne-Amere-Porascadem, V.P. Torxe				1.00		to release new load
462	17	Estimate for the work of conversion of existing overhead LT 3Ph 6W LT line to single core unarmoured cable alongwith replacement of existing deteriorated 7.5 mts RCC pole from tembwada beach to Pir				0.56		to release new load



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		and from Vithaldaswada Junction to Bora-Bora Manthan.						
463	17	Estimate for the work of conversion of existing overhead LT 3Ph 6W LT line to single core unarmoured cable alongwith replacement of existing deteriorated 7.5 mts RCC pole At Bandhekarwada..				0.50		to release new load
464	17	STEC of 200 KVA /400 KVA /630 KVA Distribution transformer centre along with HT under ground cable and associated materials in order release Services connection under various places in Sub Division III Agarwada				1.50		to release new load
465	17	Work of Conversion of Over Head 11KV Sircaim feeder emanating from Tivim Ss to Underground cable system				15.00		To reduce breakdown period and reliability
466	17	Work of Conversion of Over Head 11KV Power Grid feeder emanating from Tivim Ss to Underground cable system				20.00		To reduce breakdown period and reliability
467	17	Renovation of DTCs and coversion of OH LT lines to OH AB cable under V.P Colvale				1.44		To reduce breakdown period and reliability
468	17	Renovation of LT lines within the jurisdiction of Korgao Village Panchayat under SO Korgao, Sub division-I, Pernem					3.00	To reduce breakdown period and reliability
469	17	Renovation of LT lines within the jurisdiction of Parse Village Panchayat under SO Korgao, Sub division-I, Pernem					3.00	To reduce breakdown period and reliability
470	17	The work of renovation of LT line network in various Village Panchayat under SO Cassarvornem, Sub division-I, Pernem					2.00	To reduce breakdown period and reliability
471	17	Renovation of DTCs and coversion of OH LT lines to OH AB cable under V.P Nadora					1.08	To reduce breakdown period and reliability
472	17	Renovation of DTCs and coversion of OH LT lines to OH AB cable under V.P Revora					1.08	To reduce breakdown period and reliability



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
473	17	Renovation of DTCs and coversion of OH LT lines to OH AB cable under V.P Tivim					1.20	To reduce breakdown period and reliability
474	17	Renovation of DTCs and coversion of OH LT lines to OH AB cable under V.P Sirciam					0.90	To reduce breakdown period and reliability
475	17	Renovation of DTCs and coversion of OH LT lines to OH AB cable under V.P Camurlim					1.98	To reduce breakdown period and reliability
476	17	Renovation of DTCs and coversion of OH LT lines to OH AB cable under V.P Moira					1.20	To reduce breakdown period and reliability
477	17	Renovation of DTCs and coversion of OH LT lines to OH AB cable under V.P Nachinola					1.20	To reduce breakdown period and reliability
Total Division 17			162.10	125.40	91.50	44.25	16.64	
Division 18								
478	18	RCC building for sub division II, Div. XIV along with section office at Verna Sub station	1.50					As proposed by Div. XIV Verna
479	18	Survey, Design, supply, erection testing and commissioning of 220/33/11 KV GIS sub-station at loutolim along with associated interconnecting 220 KV DC line from 220 KV Dharbandora Sub station to Loutolim GIS sub station.	110.00					As proposed by Div. XIV Verna
480	18	Building, Control room at 110 KV GIS Verna sub station as per the architecture plan	8.10					As proposed by Div. XIV Verna
481	18	Modification and renovation of the toilet block of the office building of Div. XIV at Verna.	0.26					As proposed by Div. XIV Verna
482	18	Renovation of office of Div. XIV at Verna.	0.25					As proposed by Div. XIV Verna
483	18	Proposed new 33/11 KV GIS Sub station at Harbour	1.31					As proposed by Div XI Vasco
484	18	Proposed new 33/11 KV GIS control room at Kadamba sub station, vasco	1.50					As proposed by Div XI Vasco
485	18	Revamping of the 33/11 KV Sancoale Sub station at Zuarinagar Vasco.	1.60					As proposed by Div XI Vasco



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
486	18	Installation of second lift for Vidyut bhavan Vasco.	0.14					As proposed by Div XI Vasco
487	18	Providing of Air conditioners and associated wiring along with installation of other material in VB Div. XI Vasco	0.56					As proposed by Div XI Vasco
488	18	Repairs and renovation of overhead reservoir and water sump at Electricity Department Quarters at Bogda (After NDT testing)	0.32					As the overhead reservoir is profusely leaking
489	18	Renovation of existing cabins of Assistant Engineers of Technical section and all the Sub- Divisions of Div. XI Vasco	0.22					As proposed by Div XI Vasco
490	18	Land development works such as construction of retaining wall, land filling, play area for children, rain water gutter, walking track etc. at departmental quarters at Bogda Quarters	0.25					Facilitate the department staff and protecting the area.
491	18	Renovation of Toilet blocks and flooring of C-1 building at Bogda	0.22					Maintenance of the building
492	18	Estimate for repairs and maintenance of control room building old store room , water drainage line /protection wall, new cable trench , compound wall and metal spreading to switchyard of 33/11 KV Sub station at Fatorda Margao	0.19					As proposed by DIV IV Margoa
493	18	Repairs and maintenance of switch yard store & control room building compound wall & construction of road rest room for 33/11 KV sub station at Monte Hill	0.72					As proposed by DIV IV Margoa
494	18	Repairs and maintenance of switch yard , compound wall and construction of approach road ,store , staff , JE room for 33/11 KV sub station at Raia	0.74					As proposed by DIV IV Margoa



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
495	18	Estimate for supply installation , testing and commissioning of 1 no13 passengers Gearless Elevator (MRL) Including 3 years annual comprehensive maintenance contract for Annexe Building of Electricity Department at Aquem Margao	0.19					As proposed by DIV IV Margoa
496	18	Construction of new B type residential building at electricity residential colony -II Aquem Margao	3.60					As proposed by DIV IV Margoa
497	18	Construction of new C type residential building at electricity residential colony -II Aquem Margao	4.40					As proposed by DIV IV Margoa
498	18	Proposed 33/11 power sub station Sonsodo Margao	4.50					As proposed by DIV IV Margoa
499	18	Interior design for SE office and conference room Cabin on 3rd floor of Annex building at Aquem Margao	1.25					As proposed by DIV VIII Margoa
500	18	Interior design for MRT on 1st floor of Annex building at Aquem Margao	0.55					As proposed by DIV VIII Margoa
501	18	Interior design for Div XVI office on 2nd floor of Annex building at Aquem Margao	0.30					As proposed by DIV VIII Margoa
502	18	Estimate for supply installation , testing and commissioning of 1 no 6 passengers Gearless Elevator (MRL) Including 3 years annual comprehensive maintenance contract for GI Sub Station Electricity Department at Davorlm Margao	0.19					As proposed by DIV VIII Margoa
503	18	Sub-Estimate for civil works for construction of GIS sub-station building and other allied structures at panchawadi Industrial Estate at Jittonemet	2.22					Proposed by Div.VII
504	18	Work of design, supply, erection, testing, commissioning of new 220/33KV 63 MVA pwer transformer at xeldem sub-station	1.37					Proposed by Div.XII



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
505	18	Estimate for construction of proposed 33KV sub-station bay equipment foundation at Xeldem sub-station	0.52					Proposed by Div.XII
506	18	Estimate for repair and maintainance of 33/11KV substation along with construction of new line staff restroom, cable trench, approach road in yard and other allied works at Shigao	0.40					Maintenance of substation
507	18	Construction of plinth for proposed 10MVA/6.3MVA power transformer and allied equipments at 33/11KV xelpem sub-station under jurisdiction of SD-III, Sanguem (civil works)	0.21					Proposed by Div.VII
508	18	Estimate for work of Design, Supply, Erection, Testing, Commissioning of 63MVA, 3Phase, Star-Star (Yy), 220/33KV Power Transformer and 8nos. Of 33KV Bay Extension at 3x50 MVA, 220/33KV Cuncolim EHV sub-station.	10.40					Proposed by Div.XII
509	18	Estimate (civil work) for Design, Supply, Erection, Testing, Commissioning of 03nos. Of additional 33KV feeder bays at 220/33KV Cuncolim EHV sub-station.	2.17					Proposed by Div.XII
510	18	Estimate for renovation and revamping of 2 x 6.3 MVA 33/11 KV Velim Sub- station and enhancing the capacity of sub- station from 2 x 6.3 MVA to 2 x6.3 MVA, 1 x 10 MVA, coming under the jurisdiction of sub Div. - II, Chinchinim, Division XVI, Margao.	3.73					Proposed by Div.XVI
511	18	Estimate for renovation and revamping of 2 x 6.3 MVA 33/11 KV cuncolim Sub-station and enhancing the capacity of sub-station from 2 x 6.3 MVA to 2 x6.3 MVA, 1 x 10 MVA, coming under the jurisdiction of	4.10					Proposed by Div.XVI



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Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
		sub Div. - IV, Cuncolim, Division XVI, Margao.						
512	18	Estimate Watering arrangements for earth pits and restoration of damaged earth pits with concete covers in the existing yard of 3X50 MVA, 220/33 Kv Cuncolim EHV Sub-station.	0.17					Proposed by Div.XII
513	18	Estimate for Spreading of aggregate (metal) in switchyard area,concrete gutter with RCC covers and proposed road as desired by C.V.C. at 220/33kv Cuncolim Sub- station	2.90					Proposed by Div.XII
514	18	Estimate for construction of proposed vidhyut Bhavan building for sub div.-III, div.- XVI at 33/11Kv Sub- station Canacona.	9.76					Proposed by Div.XVI
515	18	Estimate for construction of boundary compound wall at 220/33 Kv Cuncolim Sub - station.	8.73					Proposed by Div.XII
516	18	Construction of store room cum line staff rest room with GI roofing and construction of internal road for 33/11KV sub-station at Poinginium	0.27					Proposed by Div.XVI
517	18	Urgent strengthening of tower foundation of 110KV Borim to Xeldem D/C tower line from tower loc. No. 14 to tower loc. No. 55	0.20					Proposed by Div.XII
518	18	Repairs & maintenance of compound wall along with barbeb wire fencing, spreading of stone aggreagte, resurfacing & widening of road at 220/100KV substation , Xeldem	0.87					Proposed by Div.XII
519	18	Construction of store room cum line staff rest room with GI roofing and construction of internal road for 33/11KV sub-station at Quinamol	0.27					Proposed by Div.VII



Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30

Sr. No.	Division No.	Description	Capital Expenditure (Rs. Crore)					Justification
			FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
520	18	Construction of cable trench for 33/11KV sub-station & 110/220KV sub-station xeldem	0.29					Proposed by Div.XII
521	18	The work of construction of cable trench, store room, barbed wire fencing, painting of compound wall, repairs to earthing chambers & renovation of toilet at 33/11KV sub-station, Pontemol	0.14					Proposed by Div.VII
522	18	Watering arrangement for earthing system and repairs of earthing chambers in the switchyard of 110/220KV sub-station Xeldem	0.19					Proposed by Div.XII
523	18	Construction of Store room and Rest room at 33/11Kv Sub- station, Canacona.	0.12					Proposed by Div.XVI
Total Division 18			191.89	0.00	0.00	0.00	0.00	
Total Capital Expenditure			2,004.84	1,592.92	1,051.41	835.39	665.67	