

GRANT- 11

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES ETC.**

	REVENUE	CAPITAL	TOTAL
Voted	395,45,50,000	72,42,50,000	467,88,00,000
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

POWER (ELECTRICITY) DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
64,56,981		15,82,592		92,00,000				92,00,000				REVENUE SECTION		97,00,000			
	1,20,00,000				1,70,00,000				1,70,00,000			A-General Services					
18,73,94,000	102,16,00,000			14,97,00,000	233,93,90,000	31,50,00,000	14,97,00,000	233,93,90,000		31,50,00,000		2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			2,20,00,000		
	1,74,44,000				2,40,00,000			2,40,00,000				C-Economic Services		16,01,00,000	373,57,50,000		
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-					
												2801 POWER					
												2810 NEW AND RENEWABLE ENERGY					
												CAPITAL SECTION					
												C-Capital Account of Economic Services					
												4801 CAPITAL OUTLAY ON POWER PROJECTS					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5,48,00,000		2,03,68,000		23,77,10,000				23,77,10,000			F-Loans and Advances		72,42,50,000		
19,38,50,981	110,58,44,000	15,82,592	2,03,68,000	15,89,00,000	261,81,00,000		31,50,00,000	15,89,00,000	261,81,00,000		31,50,00,000	6801 LOANS FOR POWER PROJECTS				
												GRAND TOTAL	16,98,00,000	450,90,00,000		
												REVENUE SECTION				
												A-General Services				
												2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN				
64,56,981		15,82,592		92,00,000				92,00,000				001 DIRECTION AND ADMINISTRATION	97,00,000			
64,56,981		15,82,592		92,00,000				92,00,000				103 COLLECTION CHARGES ELECTRICITY DUTY --	97,00,000			
64,56,981		15,82,592		92,00,000				92,00,000				TOTAL NON PLAN AND STATE PLAN	97,00,000			
												TOTAL 2045	97,00,000			
												C-Economic Services				
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN				
					20,00,000				20,00,000			04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME		30,00,000		
												003 TRAINING--				
1,20,00,000				1,50,00,000					1,50,00,000			101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA		1,90,00,000		
												105 PROJECT IMPLEMENTATION				
	1,20,00,000			1,70,00,000					1,70,00,000			109 MONITORING		2,20,00,000		
	1,20,00,000			1,70,00,000					1,70,00,000			TOTAL 04		2,20,00,000		
												TOTAL NON PLAN AND STATE PLAN		2,20,00,000		
												CENTRALLY SPONSORED SCHEMES				
												04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME				
												003 TRAINING--				
												105 PROJECT IMPLEMENTATION				
												109 MONITORING				
												TOTAL 04				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME				
												003 TRAINING--				
												101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA				
												TOTAL 04				
												TOTAL CENTRAL SECTOR SCHEMES				
	1,20,00,000				1,70,00,000				1,70,00,000			TOTAL 2501		2,20,00,000		
												2801 POWER				
												NON PLAN AND STATE PLAN				
	10,00,00,000											01 Hydel Generation				
	10,00,00,000											800 Other Expenditure				
												TOTAL 01				
17,83,94,000	92,16,00,000			13,68,60,000	233,93,90,000		31,50,00,000	13,68,60,000	233,93,90,000		31,50,00,000	80 GENERAL	14,76,10,000	373,57,50,000		
90,00,000				1,28,40,000				1,28,40,000				101 ASSISTANCE TO ELECTRICITY BOARDS--	1,24,90,000			
												800 Other Expenditure				
18,73,94,000	92,16,00,000			14,97,00,000	233,93,90,000		31,50,00,000	14,97,00,000	233,93,90,000		31,50,00,000	TOTAL 80	16,01,00,000	373,57,50,000		
18,73,94,000	102,16,00,000			14,97,00,000	233,93,90,000		31,50,00,000	14,97,00,000	233,93,90,000		31,50,00,000	TOTAL NON PLAN AND STATE PLAN	16,01,00,000	373,57,50,000		
18,73,94,000	102,16,00,000			14,97,00,000	233,93,90,000		31,50,00,000	14,97,00,000	233,93,90,000		31,50,00,000	TOTAL 2801	16,01,00,000	373,57,50,000		
												2810 NEW AND RENEWABLE ENERGY				
												NON PLAN AND STATE PLAN				
	1,10,28,000				10,00,000				10,00,000			101 GRID INTERACTIVE AND DISTRIBUTED RENEWABLE POWER	1,65,00,000			
	20,00,000				20,00,000				20,00,000			102 RENEWABLE ENERGY FOR RURAL APPLICATIONS	45,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	44,16,000				10,00,000				10,00,000			103 RENEWABLE ENERGY FOR URBAN, INDUSTRIAL AND COMMERCIAL APPLICATIONS		5,00,000		
	1,74,44,000				1,30,00,000				1,30,00,000			105 SUPPORTING PROGRAMMES				
					70,00,000				70,00,000			800 OTHER EXPENDITURE		55,00,000		
					2,40,00,000				2,40,00,000			TOTAL NON PLAN AND STATE PLAN		2,70,00,000		
												CENTRAL SECTOR SCHEMES				
												800 OTHER EXPENDITURE				
												TOTAL CENTRAL SECTOR SCHEMES				
	1,74,44,000				2,40,00,000				2,40,00,000			TOTAL 2810		2,70,00,000		
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4801 CAPITAL OUTLAY ON POWER PROJECTS				
												NON PLAN AND STATE PLAN				
												01 Hydel Generation				
												190 Investments in Public Sector and other Undertakings				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4801				
												F-Loans and Advances				
												6801 LOANS FOR POWER PROJECTS				
												NON PLAN AND STATE PLAN				
	5,48,00,000		2,03,68,000		23,77,10,000				23,77,10,000			800 OTHER LOANS TO ELECTRICITY BOARD --		72,42,50,000		
	5,48,00,000		2,03,68,000		23,77,10,000				23,77,10,000			TOTAL NON PLAN AND STATE PLAN		72,42,50,000		
												CENTRALLY SPONSORED SCHEMES				
												205 TRANSMISSION AND DISTRIBUTION --				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												800 OTHER LOANS TO ELECTRICITY BOARD --				
												TOTAL CENTRAL SECTOR SCHEMES				
	5,48,00,000		2,03,68,000		23,77,10,000				23,77,10,000			TOTAL 6801		72,42,50,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
19,38,50,981	110,58,44,000	15,82,592	2,03,68,000	15,89,00,000	261,81,00,000		31,50,00,000	15,89,00,000	261,81,00,000		31,50,00,000	GRAND TOTAL	16,98,00,000	450,90,00,000		
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												A-General Services				
												2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION				
												(01) Payment due to MeSEB/Municipal Board/ Telephone Bills (BSNL)				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												TOTAL (01)				
												TOTAL 001				
57,44,562		6,44,312		54,17,000				54,17,000				103 COLLECTION CHARGES ELECTRICITY DUTY --				
												(01) Inspectorate of Electricity --				
												01.Salaries	56,37,000			
				9,000				9,000				02.Wages	18,000			
				3,00,000				3,00,000				06.Medical Treatment	3,10,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,51,000			
				6,20,000				6,20,000				13.Office Expenses	6,30,000			
				40,000				40,000				14.Rents, Rates and Taxes	40,000			
												26.Advertising and Publicity				
												28.Professional Services				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment	20,000			
57,44,562		6,44,312		65,36,000				65,36,000				TOTAL (01)	68,06,000			
												(02) Licensing Board --				
												01.Salaries				
												11.Domestic travel expenses				
37,932				35,000				35,000				13.Office Expenses	45,000			
				40,000				40,000				28.Professional Services	50,000			
												50.Other Charges				
37,932				75,000				75,000				TOTAL (02)	95,000			
												(03) Zonal Offices.				
				16,51,000				16,51,000				01.Salaries	18,41,000			
				2,000				2,000				02.Wages	2,000			
				2,50,000				2,50,000				06.Medical Treatment	2,60,000			
				80,000				80,000				11.Domestic travel expenses	85,000			
6,74,487		9,38,280		80,000				80,000				13.Office Expenses	81,000			
				51,000				51,000				14.Rents, Rates and Taxes	51,000			
												26.Advertising and Publicity				
												50.Other Charges				
				70,000				70,000				51.Motor Vehicles				
												52.Machinery and Equipment	70,000			
6,74,487		9,38,280		21,84,000				21,84,000				TOTAL (03)	23,90,000			
												(04) State Energy Conservation				
				4,05,000				4,05,000				31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	4,09,000			
				4,05,000				4,05,000				TOTAL (04)	4,09,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
64,56,981		15,82,592		92,00,000				92,00,000				TOTAL 103	97,00,000			
64,56,981		15,82,592		92,00,000				92,00,000				TOTAL NON PLAN AND STATE PLAN	97,00,000			
64,56,981		15,82,592		92,00,000				92,00,000				TOTAL 2045	97,00,000			
												C-Economic Services				
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN				
												04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME				
												003 TRAINING--				
					20,00,000				20,00,000			(01) Establishment of a Regional IREP training centre--				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		30,00,000		
					20,00,000				20,00,000			TOTAL (01)		30,00,000		
					20,00,000				20,00,000			TOTAL 003		30,00,000		
												101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA BOUND BLOCK LEVEL IRE PROJECTS				
												(01) Setting up of Integrated Rural Energy Planning Cells.				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Preparation of DPR for cluster of villages				
												13.Office Expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL (02)				
												TOTAL 101				
												105 PROJECT IMPLEMENTATION				
												13.Office Expenses				
												(01) Administrative Expenses.				
												13.Office Expenses				
	1,20,00,000				1,20,00,000				1,20,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,30,00,000		
	1,20,00,000				1,20,00,000				1,20,00,000			TOTAL (01)		1,30,00,000		
												(02) SolarThermal				
												13.Office Expenses				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		15,00,000		
					10,00,000				10,00,000			TOTAL (02)		15,00,000		
												(03) Biomass Gassification				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		20,00,000		
					10,00,000				10,00,000			TOTAL (03)		20,00,000		
												(04) Field Project				
												13.Office Expenses				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		25,00,000		
					10,00,000				10,00,000			TOTAL (04)		25,00,000		
	1,20,00,000				1,50,00,000				1,50,00,000			TOTAL 105		1,90,00,000		
												109 MONITORING				
												(01) Monitoring				
												13.Office Expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (01)				
												TOTAL 109				
	1,20,00,000				1,70,00,000				1,70,00,000			TOTAL 04		2,20,00,000		
	1,20,00,000				1,70,00,000				1,70,00,000			TOTAL NON PLAN AND STATE PLAN		2,20,00,000		
												CENTRALLY SPONSORED SCHEMES 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME 003 TRAINING-- (01) Establishment of Regional,IREP Training Centre. 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 003				
												105 PROJECT IMPLEMENTATION (01) Administrative Expenses 13.Office Expenses 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Solar Thermal 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Biomass Gasification 31.Grants - in - aid (Salary)				
												TOTAL (03)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(04) Field Project				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												TOTAL 105				
												109 MONITORING				
												31.Grants - in - aid (Salary)				
												TOTAL 109				
												TOTAL 04				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												04 INTEGRATED RURAL ENERGY				
												PLANNING PROGRAMME				
												003 TRAINING--				
												(01) Establishment of a Regional training Cettre.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 003				
												101 DEVELOPMENT OF DESIGN AND APPROACH				
												FOR AREA BOUND BLOCK LEVEL IRE				
												PROJECTS				
												(01) Setting up of Integrated Rural Energy				
												Planning Cells--				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 101				
												TOTAL 04				
												TOTAL CENTRAL SECTOR SCHEMES				
	1,20,00,000				1,70,00,000				1,70,00,000			TOTAL 2501		2,20,00,000		
												C-Economic Services				
												2801 POWER				
												NON PLAN AND STATE PLAN				
												01 Hydel Generation				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
	10,00,00,000											800 Other Expenditure					
												(01) Grants-in-aid to the Me.S.E.B.					
												31.Grants - in - aid (Salary)					
	10,00,00,000											TOTAL (01)					
	10,00,00,000											TOTAL 800					
	10,00,00,000											TOTAL 01					
17,83,94,000				13,68,60,000				13,68,60,000				80 GENERAL					
												101 ASSISTANCE TO ELECTRICITY BOARDS--					
												(01) Subsidy to MSEB for Rural Electrification--					
												13.Office Expenses					
												31.Grants - in - aid (Salary)					
17,83,94,000				13,68,60,000				13,68,60,000				33.Subsidies		14,76,10,000			
												TOTAL (01)		14,76,10,000			
												(02) Expdr in conection with SAARC meeting					
												02.Wages					
												50.Other Charges					
												TOTAL (02)					
												(03) Grant to Megh Non-Conventional & Rural Energy Dev Agency--					
												31.Grants - in - aid (Salary)					
												TOTAL (03)					
												(04) Free Street Lighting--					
												50.Other Charges					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL (04)				
												(05) Grants to SE (EAP)				
	81,09,00,000				44,82,90,000				44,82,90,000			31.Grants - in - aid (Salary)				
	81,09,00,000				44,82,90,000				44,82,90,000			TOTAL (05)				
												(06) Grants to SEB(RE Programme)				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) A.P.D.P.				
												13.Office Expenses				
					89,10,00,000				89,10,00,000			31.Grants - in - aid (Salary)				
					89,10,00,000				89,10,00,000			TOTAL (07)				
												(08) Non Lapsable Central Pool of Resources.				
	11,07,00,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					20,00,00,000				20,00,00,000			01. Construction of 220 KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)				
					20,00,00,000				20,00,00,000			53.Major Works		1,00,30,000		
					20,00,00,000				20,00,00,000			TOTAL 01		1,00,30,000		
												02. New Umtru HEP(2X20 MW) Ri-Bhoi District.				
							15,00,00,000				15,00,00,000	53.Major Works		28,24,88,000		
							15,00,00,000				15,00,00,000	TOTAL 02		28,24,88,000		
												03. Ganol HE Project(22.5 MW) at Tura, West Garo Hills.				
							10,00,00,000				10,00,00,000	53.Major Works		21,48,36,000		
							10,00,00,000				10,00,00,000	TOTAL 03		21,48,36,000		
												04. Construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 MVA, 132/33 KV sub-station at Ampati.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							6,50,00,000				6,50,00,000	53.Major Works		16,62,85,000		
							6,50,00,000				6,50,00,000	TOTAL 04		16,62,85,000		
												05. LILO of one circuit of Palatana - Bongaigaon 400KV Line at Killing with 400/220 KV, 2 x 315 MVA GIS Sub-Station.				
												53.Major Works		86,54,01,000		
												TOTAL 05		86,54,01,000		
												TOTAL (08)				
	11,07,00,000				20,00,00,000		31,50,00,000		20,00,00,000		31,50,00,000		153,90,40,000			
					2,61,00,000				2,61,00,000			(09) Survey and Investigation				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		4,67,10,000		
					2,61,00,000				2,61,00,000			TOTAL (09)		4,67,10,000		
												(10) Grants to SEB (Misa).				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
					77,40,00,000				77,40,00,000			(11) Myntdu Leshka HEP 3X42 MW				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		65,00,00,000		
					77,40,00,000				77,40,00,000			TOTAL (11)		65,00,00,000		
												(12) Grants to SEB(EPIP Killing).				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(13) Green City Project(SPA/One Time ACA). 36.Grants-in-aid General (Non-Salary)		25,00,00,000		
												TOTAL (13)		25,00,00,000		
												(14) Construction of LILO of 132 KV D/C NEHU - Khliehriat line at Jowai (Mustem) along with construction of 2x20 MVA, 132/33 KV Sub-Station at Mustem. 36.Grants-in-aid General (Non-Salary)		25,00,00,000		
												TOTAL (14)		25,00,00,000		
												(15) Garo Hills Thermal Project (2x365 MW) equity participation. 36.Grants-in-aid General (Non-Salary)		32,00,00,000		
												TOTAL (15)		32,00,00,000		
												(16) Construction of 2nd circuit of 132 KV Agia-Nangalbibra line with OPGW. 36.Grants-in-aid General (Non-Salary)		16,00,00,000		
												TOTAL (16)		16,00,00,000		
												(17) Construction of 132/33 KV, 2x20 MVA Sub-Station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem. 36.Grants-in-aid General (Non-Salary)		25,00,00,000		
												TOTAL (17)		25,00,00,000		
												(18) Construction of 132/33KV,2x20 MVA Sub-Station with LILO of Rongkhon-Ampati Line at Praharinagar (Tura). 36.Grants-in-aid General (Non-Salary)		27,00,00,000		
												TOTAL (18)		27,00,00,000		
17,83,94,000	92,16,00,000			13,68,60,000	233,93,90,000		31,50,00,000	13,68,60,000	233,93,90,000		31,50,00,000	TOTAL 101	14,76,10,000	373,57,50,000		
												800 Other Expenditure (01) Assistance to Meghalaya State Electricity Regulatory Commission.(MSERC) 01.Salaries 13.Office Expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
90.00,000				1,28,40,000				1,28,40,000				31.Grants - in - aid (Salary)		1,24,90,000			
90,00,000				1,28,40,000				1,28,40,000				TOTAL (01)		1,24,90,000			
												(02) Equity participation of Meghalaya for Transmission of Power from Pallatana Gas Base Power Plant in Tripura upto Bongaigaon.					
												32.Contribution					
												TOTAL (02)					
90,00,000				1,28,40,000				1,28,40,000				TOTAL 800		1,24,90,000			
18,73,94,000	92,16,00,000			14,97,00,000	233,93,90,000		31,50,00,000	14,97,00,000	233,93,90,000		31,50,00,000	TOTAL 80		16,01,00,000	373,57,50,000		
18,73,94,000	102,16,00,000			14,97,00,000	233,93,90,000		31,50,00,000	14,97,00,000	233,93,90,000		31,50,00,000	TOTAL NON PLAN AND STATE PLAN		16,01,00,000	373,57,50,000		
18,73,94,000	102,16,00,000			14,97,00,000	233,93,90,000		31,50,00,000	14,97,00,000	233,93,90,000		31,50,00,000	TOTAL 2801		16,01,00,000	373,57,50,000		
												C-Economic Services					
												2810 NEW AND RENEWABLE ENERGY NON PLAN AND STATE PLAN					
												101 GRID INTERACTIVE AND DISTRIBUTED RENEWABLE POWER					
												(01) Administrative Expenses					
	90,28,000				10,00,000				10,00,000			31.Grants - in - aid (Salary)					
												36.Grants-in-aid General (Non-Salary)		1,30,00,000			
	90,28,000				10,00,000				10,00,000			TOTAL (01)			1,30,00,000		
												(02) Cooking and lighting purposes					
	20,00,000											31.Grants - in - aid (Salary)					
												36.Grants-in-aid General (Non-Salary)		35,00,000			
	20,00,000											TOTAL (02)			35,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(03) Cooking Energy				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Energy from Waste				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Solar Lantern				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
	1,10,28,000				10,00,000				10,00,000			TOTAL 101		1,65,00,000		
												102 RENEWABLE ENERGY FOR RURAL APPLICATIONS				
												(01) Domestic Home Lighting System				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		5,00,000		
												TOTAL (01)		5,00,000		
												(02) Urban Areas SPV Demonstration				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		5,00,000		
												TOTAL (02)		5,00,000		
	20,00,000											(03) Street Lighting System				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		5,00,000		
	20,00,000											TOTAL (03)		5,00,000		
					20,00,000				20,00,000			(04) SPV Power Plant				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		30,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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					20,00,000				20,00,000			TOTAL (04)		30,00,000		
	20,00,000				20,00,000				20,00,000			TOTAL 102		45,00,000		
												103 RENEWABLE ENERGY FOR URBAN, INDUSTRIAL AND COMMERCIAL APPLICATIONS				
												(01) Energy for Commercial Application				
												31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary)		5,00,000		
					10,00,000				10,00,000			TOTAL (01)		5,00,000		
					10,00,000				10,00,000			TOTAL 103		5,00,000		
												105 SUPPORTING PROGRAMMES				
												(01) General Programmes				
					1,30,00,000				1,30,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
					1,30,00,000				1,30,00,000			TOTAL (01)				
					1,30,00,000				1,30,00,000			TOTAL 105				
												800 OTHER EXPENDITURE				
												(01) Micro Hydel Project Survey & Investigation				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Micro Hydel Project. Construction and Implementation				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	44,16,000				70,00,000				70,00,000			(03) Village ElectrificationState Share (MNES special sponsored scheme) 31.Grants - in - aid (Salary)		50,00,000		
	44,16,000				70,00,000				70,00,000			TOTAL (03)		50,00,000		
												(04) Energy Education Park 31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Windmill Programme 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		5,00,000		
												TOTAL (05)		5,00,000		
												(06) Water Mill Programme 31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) New Technology 31.Grants - in - aid (Salary)				
												TOTAL (07)				
	44,16,000				70,00,000				70,00,000			TOTAL 800		55,00,000		
	1,74,44,000				2,40,00,000				2,40,00,000			TOTAL NON PLAN AND STATE PLAN		2,70,00,000		
												CENTRAL SECTOR SCHEMES 800 OTHER EXPENDITURE (01) Village Electrification 01.Salaries 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL CENTRAL SECTOR SCHEMES				
	1,74,44,000				2,40,00,000				2,40,00,000			TOTAL 2810		2,70,00,000		
												<u>For Details of Foregoing See Below</u>				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4801 CAPITAL OUTLAY ON POWER PROJECTS				
												NON PLAN AND STATE PLAN				
												01 Hydel Generation				
												190 Investments in Public Sector and other Undertakings				
												(01) Share capital State Electricity Boards.				
												54.Investments				
												TOTAL (01)				
												TOTAL 190				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4801				
												F-Loans and Advances				
												6801 LOANS FOR POWER PROJECTS				
												NON PLAN AND STATE PLAN				
												800 OTHER LOANS TO ELECTRICITY BOARD --				
												(01) Loans to State Electricity Board -- (For externally aided Project), etc.				
												54.Investments				
	5,48,00,000		2,03,68,000									55.Loans and Advances		49,81,00,000		
	5,48,00,000		2,03,68,000									TOTAL (01)		49,81,00,000		
												(02) Loan to the State Electricity Board (Rural Electrification Programme)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses				
												55.Loans and Advances				
												TOTAL (02)				
												(03) Accelerated Power Development Programme.				
												13.Office Expenses				
												55.Loans and Advances				
												TOTAL (03)				
												(04) Non-lapsable Central Pool of Resources.				
												01. Loans to State Electricity Board.				
												55.Loans and Advances		22,09,60,000		
												TOTAL 01		22,09,60,000		
												TOTAL (04)		22,09,60,000		
												(05) State Plan Loans				
												13.Office Expenses				
												55.Loans and Advances				
												TOTAL (05)				
												(06) Other Loans.				
					18,50,00,000				18,50,00,000			55.Loans and Advances				
					18,50,00,000				18,50,00,000			TOTAL (06)				
												(07) Myntdu Leshka Project 2x42 MW				
												55.Loans and Advances				
												TOTAL (07)				
												(08) Survey & Investigation.				
					4,98,10,000				4,98,10,000			55.Loans and Advances		51,90,000		
					4,98,10,000				4,98,10,000			TOTAL (08)		51,90,000		
												(09) STATE PLAN LOANS (Survey & Investigation)				
					29,00,000				29,00,000			55.Loans and Advances				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					29,00,000				29,00,000			TOTAL (09)				
	5,48,00,000		2,03,68,000		23,77,10,000				23,77,10,000			TOTAL 800		72,42,50,000		
	5,48,00,000		2,03,68,000		23,77,10,000				23,77,10,000			TOTAL NON PLAN AND STATE PLAN		72,42,50,000		
												CENTRALLY SPONSORED SCHEMES 205 TRANSMISSION AND DISTRIBUTION -- (01) Inter State Transmission lines Schemes-- 54.Investments				
												TOTAL (01)				
												TOTAL 205				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES 800 OTHER LOANS TO ELECTRICITY BOARD -- (04) Non-Lapsable Central Pool of Resources 13.Office Expenses				
												TOTAL (04)				
												TOTAL 800				
												TOTAL CENTRAL SECTOR SCHEMES				
	5,48,00,000		2,03,68,000		23,77,10,000				23,77,10,000			TOTAL 6801		72,42,50,000		
19,38,50,981	110,58,44,000	15,82,592	2,03,68,000	15,89,00,000	261,81,00,000		31,50,00,000	15,89,00,000	261,81,00,000		31,50,00,000	GRAND TOTAL	16,98,00,000	450,90,00,000		