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 2	2009-2010	0	Budge	t Estima	tes 2010-	2011	Revise	d Estim	ates 2010	-2011		Budge	et Estima	tes 2011	-2012
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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 18,73,94,000	1,20,00,000 102,16,00,000 1,74,44,000			92,00,000 14,97,00,000	1,70,00,000 233,93,90,00 0 2,40,00,000		31,50,00,000	92,00,000 14,97,00,000	1,70,00,000 233,93,90,000 2,40,00,000		31,50,00,000	REVENUE SECTION A-General Services 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES C-Economic Services 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	97,00,000 16,01,00,000	2,20,00,000 373,57,50,000 2,70,00,000		

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

l A	Actuals 2	2009-201	0	Budge	t Estima	tes 2010	-2011	Revis	ed Estim	ates 2010			Budge	et Estim	ates 2011-	-2012
Gen			chedule			Sixth S	Schedule Areas		neral	T .	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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
	1,20,00,000			,	1,70,00,000				1,70,00,000			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 TOTAL 2501 2801 POWER NON PLAN AND STATE PLAN 01 Hydel Generation 800 Other Expenditure		2,20,00,00	0	
90,00,000 18,73,94,000 18,73,94,000	92,16,00,000 92,16,00,000 102,16,00,000 102,16,00,000			13,68,60,000 1,28,40,000 14,97,00,000 14,97,00,000 14,97,00,000	233,93,90,00		31,50,00,000 31,50,00,000 31,50,00,000 31,50,00,000	1,28,40,000 14,97,00,000 14,97,00,000	233,93,90,000 233,93,90,000 233,93,90,000		31,50,00,000 31,50,00,000 31,50,00,000 31,50,00,000	800 Other Expenditure TOTAL 80 TOTAL NON PLAN AND STATE PLAN	14,76,10,000 1,24,90,000 16,01,00,000 16,01,00,000	373,57,50,00 373,57,50,00 373,57,50,00	0	
	1,10,28,000 20,00,000				10,00,000 20,00,000				10,00,000 20,00,000			101 GRID INTERACTIVE AND DISTRIBUTED RENEWABLE POWER 102 RENEWABLE ENERGY FOR RURAL APPLICATIONS		1,65,00,00 45,00,00		

NI. DI.	DI	NI DI	Plan	Non Plan	Plan	NI DI	Plan	NI DI	DI	Non Plan			Non Plan	DI	N. DI	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `	` `	`	` `	` `	, ·	`	· ·	,	``	` `	``	13	` `	` `	` `	` `
					10,00,000				10,00,000			103 RENEWABLE ENERGY FOR URBAN,		5,00,000		
					1,30,00,000				1,30,00,000			INDUSTRIAL AND COMMERCIAL APPLICATIONS 105 SUPPORTING PROGRAMMES				
	44,16,000				70,00,000				70,00,000			800 OTHER EXPENDITURE		55,00,000		
	1,74,44,000								2,40,00,000					2,70,00,000		
	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				
												TOTAL CENTRAL SECTOR				
	1,74,44,000								2,40,00,000			SCHEMES TOTAL 2810		. 70 00 000		
	.,.,,.,,				2,40,00,000				2,40,00,000			-		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		72,42,50,000		
								-				PLAN 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		
			2,03,00,000		23,77,10,000									, 2, 42, 30,000		
GENERAI								-				Compute	erisation by	NIC Med	halava Sta	to Contro

A	ctuals 2	009-201	0	Č			Revise	ed Estim	ates 2010			Budge	t Estima	ates 2011-	-2012	
Gene			chedule			ı	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
					-											
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non 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	10,58,44,000	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	150,90,00,000		
												For Details of Foregoing See Below	.,,			
												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				
												103 COLLECTION CHARGES ELECTRICITY DUTY				
												(01) Inspectorate of Electricity				
				54,17,000				54,17,000				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			
57,44,562		6,44,312		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				

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
`	`	`	`	`	`	,	,	,	`	`	`	50.04 (1	`	`	,	`
												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				
												51.Motor Vehicles				
				70,000				70,000				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)				
				.,00,000				.,00,000					4,09,000			
				4,05,000				4,05,000				36.Grants-in-aid General (Non-Salary) TOTAL (04)	4,09,000			
				4,05,000				4,00,000					4,09,000			
CENEDAI		1		1			1			1		I	orication by			

A	Actuals 2	2009-2010	0	Budge	t Estima	tes 2010-			ed Estim	ates 2010			Budge	t Estima	tes 2011-	2012
Gene			chedule				chedule			Sixth Si Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
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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				
					20,00,000				20,00,000			2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME 003 TRAINING (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 Plaanning Cells. 01. Salaries 31. Grants - in - aid (Salary) TOTAL (01) (02) Preparation of DPR for cluster of villages 13. Office Expenses				
GENERAL												2	risation by	NUO NA	l I C4 - 4	

Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (02)				
												TOTAL 101				
												105 PROJECT IMPLEMENTATION				
												13.Office Expenses				
												(01) Administrative Expenses.				Ì
												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)				Ì
												36.Grants-in-aid General (Non-Salary)		20,00,000		1
					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				

	Actuals 1	ls 2009-2010 Budget Estimates 2010-2011						Pavis	d Fetim	ates 2010			Rudge	t Estima	tes 2011-	2012
	Actuals 2		chedule		t Estilla		chedule		eu Estiii		chedule		Duuge	t Estilla	Six	
Can		Part II		Gen	امده				امسما	Part II			Cana	امد		
Gen	erai	Part II	Areas	Gen	ierai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche	
												Head of Accounts			Part II	Areas
			DI	Non Plan	DL		DI			M. DI			Non Plan		 -	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `	` `	,	,	,	,	`	,	`	10	``	12	13	` `	13	` `	``
												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)				
GENERAL												Community	risation by	NIIC Man	.b 1 C4	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Dlan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												(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		2,20,00,00	0	
												C-Economic Services				
												2801 POWER				
												NON PLAN AND STATE PLAN 01 Hydel Generation				
GENERAL															ghalava Sta	

	Actuals 2	2009-2010 Budget Estimates 2010-2011				Revise	d Estim	ates 2010			Rudge	t Estim	ates 2011-	2012		
Gen			chedule	_			chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13 800 Other Expenditure	Non Plan	Plan 15	Non Plan 16	Plan 17
	10,00,00,000 10,00,00,000 10,00,00,000											(01) Grants-in-aid to the Me.S.E.B. 31.Grants - in - aid (Salary) TOTAL (01) TOTAL 800				
	10,00,00,000											TOTAL 01 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 TOTAL (01)	14,76,10,000			
												(02) Expdr in conection with SAARC meeting 02.Wages 50.Other Charges TOTAL (02)				
CENEDA												(03) Grant to Megh Non-Conventional & Rural Energy Dev Agency 31.Grants - in - aid (Salary) TOTAL (03) (04) Free Street Lighting 50.Other Charges				

Plan 1 2 2 09,00,000 09,00,000 09,00,000	Non Plan 3	4	5	44,82,90,000	Non Plan 7	8	Non Plan 9	44,82,90,000	11	Plan 12	13 TOTAL (04) (05) Grants to SE (EAP)	14	Plan 15	Non Plan 16	Plan 17
							-								
											(05) Grants to SE (EAP)				
											(65) Grants to SE (EAT)				,
											31.Grants - in - aid (Salary)				İ
37,00,000				44,02,70,000				44,82,90,000			51.Grants - in - aid (Saiary) TOTAL (05)				
								44,82,70,000							
											(06) Grants to SEB(RE Programme)				ĺ
											13.Office Expenses				1
											31.Grants - in - aid (Salary)				
											TOTAL (06)				
											(07) A.P.D.P.				l
											13.Office Expenses				1
				89,10,00,000				89,10,00,000			31.Grants - in - aid (Salary)				ĺ
				89,10,00,000				89,10,00,000			TOTAL (07)				
											(08) Non Lapsable Central Pool of Resources.				
											13.Office Expenses				
07,00,000											31.Grants - in - aid (Salary)				1
											01. Construction of 220 KV D/C]
															İ
				20,00,00,000				20,00,00,000					1,00,30,000		1
				20,00,00,000				20,00,00,000					1,00,30,000		<u> </u>
											02. New Umtru HEP(2X20 MW) Ri-Bhoi				
						45.00				45.00	District.				l
						13,00,00,000				13,00,00,000			20,27,00,000		
											West Garo Hills.				I
						10,00,00,000				10,00,00,000	53.Major Works		21,48,36,000		l
						10,00,00,000				10,00,00,000	TOTAL 03		21,48,36,000		
											04. Construction of 132 D/C line from				l
															l
					20,00,00,000	20,00,00,000	20,00,00,000 20,00,00,000 15,00,00,000 10,00,00,000	20,00,00,000 20,00,00,000 15,00,00,000 15,00,00,000	20,00,00,000 20,00,000,000 20,00,00,000 20,00,000 15,00,00,000 15,00,00,000	20,00,00,000 20,00,00,000 20,00,00,000 15,00,00,000 10,00,00,000	20,00,00,000 20,00,00,000 20,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 10,00,000 10,00,000	01. Construction of 220 KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya) 53. Major Works 20,00,00,000 20,00,0000 53. Major Works TOTAL 01 02. New Umtru HEP(2X20 MW) Ri-Bhoi District. 53. Major Works 15,00,00,000 15,00,00,000 15,00,00,000 TOTAL 02 03. Ganol HE Project(22.5 MW) at Tura, West Garo Hills. 53. Major Works 10,00,00,000 10,00,00,000 10,00,00,000 TOTAL 03 04. Construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 03. Cannot from Rongkhon to Ampati alongwith 2X20 04. Construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Cannot be supported by the construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 05. Can	01. Construction of 220 KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya) 53.Major Works 20,00,00,000 20,00,00,000	01. Construction of 220 KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya) 1,00,30,000 53. Major Works 1,00,30,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 10,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000 10,00,00,000	01. Construction of 220 KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya) 53. Major Works 1,00,30,000 10,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 10,00,000 10,00,00,000 10,

A	Actuals 2	2009-2010)	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	et Estima	ates 2011	-2012
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
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 86,54,01,000		
	11,07,00,000				20,00,00,000		31,50,00,000		20,00,00,000		31,50,00,000	TOTAL (08)		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) TOTAL (09)		4,67,10,000 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)	
GENERAL												(12) Grants to SEB(EPIP Killing). 31.Grants - in - aid (Salary) TOTAL (12)				

	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9		Non Plan	Plan		Non Plan 14	Plan 15	Non Plan 16	Plan
	`		`	`	`	_		,	10	11	12	13	14	13	10	17
						`	`	`	`	`	`	(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.		25.00.00.000		
												36.Grants-in-aid General (Non-Salary) TOTAL (14)		25,00,00,000		
												101AL (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.		25,00,00,000		
												36.Grants-in-aid General (Non-Salary) TOTAL (17)		25,00,00,000		
												(18) Construction of 132/33KV,2x20 MVA Sub-Station with LILO of Rongkhon-Ampati Line at Praharinagar (Tura).		27,00,00,000		
												36.Grants-in-aid General (Non-Salary) TOTAL (18)				
											24 50 22 22		447/4000	27,00,00,000		
17,83,94,000 92,1	2,16,00,000			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				

A	Actuals 2	2009-2010)	Budge	t Estima	tes 2010-	2011	Revise	ed Estima	ates 2010			Budge	t Estima	tes 2011-	2012
Gene	eral	Sixth So Part II					chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non 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	101112 00	16,01,00,000	373,57,50,000		
	102,16,00,000				233,93,90,000			14,97,00,000			31,50,00,000	TOTAL NON PLAN AND STATE PLAN	16,01,00,000			
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 C-Economic Services	16,01,00,000	373,57,50,000		
												2810 NEW AND RENEWABLE ENERGY NON PLAN AND STATE PLAN 101 GRID INTERACTIVE AND DISTRIBUTED RENEWABLE POWER				1
												(01) Administrative Expenses				i
	90,28,000				10,00,000				10,00,000			31.Grants - in - aid (Salary)				r
												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		
	20,00,000											(02) Cooking and lighting purposes31.Grants - in - aid (Salary)36.Grants-in-aid General (Non-Salary)		35,00,000		
	20,00,000											TOTAL (02)		35,00,000		
GENERAL													erisation by			

			DI	NT DI	D'		T) I				11		NT DI		1	
											Plan	12				Plan
1	2	3	4	2	,	,	8	,	10	11	12	13	14	15	16	1/
Non Plan 1	1,10,28,000		Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan		(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) TOTAL 101 102 RENEWABLE ENERGY FOR RURAL APPLICATIONS (01) Domestic Home Lighting System 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (01) (02) Urban Areas SPV Demonstration 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (02) (03) Street Lighting System 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	Non Plan 14	Plan 15 1,65,00,000 5,00,000 5,00,000 5,00,000	0	Plan 17
	20,00,000											TOTAL (03)		5,00,00		
	20,00,000	,												3,00,00	<u> </u>	
					20,00,000				20,00,000			(04) SPV Power Plant 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		30,00,00	0	

Α	ctuals 2	009-201	0	Rudge	t Estima	tes 2010-	2011	Revise	ed Estime	ates 2010			Rudge	t Estime	ates 2011	-2012
A	ctuais 2		chedule		e Louina		chedule		ea Louille		chedule		Dauge	· Dount	Six	
Gene	ral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral		edule
Conc	iai	1 alt II	7 11 Cas	Och	iciai	I dit ii	7 11 Cas	Och	iciai	1 art II	7 (1003	II. J. C.A	Conc	iai	Part II	
												Head of Accounts			l art ii	7 11 0 0 0 0
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 (04)	`		`	`
					20,00,000				20,00,000			101AL (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				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)				
												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)				
GENERAL													erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	D1
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
`	,	`	`	`	,	`	`	`	`	`	`		`	`	`	,
												(03) Village ElectrificationState Share (MNES				
	44,16,000				70,00,000				70,00,000			special sponsored scheme)		50,00,000		
												31.Grants - in - aid (Salary) TOTAL (03)				
	44,16,000)			70,00,000				70,00,000			101AL (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		
					_, , 0 0 10 00				_, , 0 0 , 0 0 0			For Details of Foregoing See Below				
GENERAI	<u> </u>	<u> </u>											erisation by			

	A ctuale 1	2009-201	<u> </u>	Rudge	t Estima	tes 2010-	2011	Rovice	d Estim	ates 2010			Rudge	t Fetime	ates 2011	-2012
	Actuals 2				t Estilla				eu Estiii	1			Duuge	t Estima		
0	1		chedule			Sixth S					chedule		0	1	Six	
Gen	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai		edule
												Head of Accounts			Part II	Areas
	1												1		<u> </u>	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non 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)				
GENERAL						· ·		U		<u>u</u>		Compute	risation by	NIC Mas	halawa Cta	ta Camtua

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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)				
												(02) A				
												(03) Accelarated 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 TOTAL (04)				
												101AL (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		
					., .,,				., ., .,					1.21200		
												(09) STATE PLAN LOANS (Survey &Investigation)				
GENERAI					29,00,000				29,00,000			55.Loans and Advances				

A	Actuals 2	009-201	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estima	ates 2010	-2011		Budge	et Estima	tes 2011	-2012
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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	,	`	ì	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		16,98,00,000	450,90,00,000		