

GRANT- 11

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES ETC.**

	REVENUE	CAPITAL	TOTAL
Voted	280,58,00,000	-	280,58,00,000
Charged	-	-	-

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

POWER (ELECTRICITY) DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
88,53,472				97,00,000				97,00,000					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 F-Loans and Advances	89,00,000					
	1,40,00,000				2,20,00,000			2,20,00,000											
14,27,30,000	79,18,00,000		18,58,55,000	16,01,00,000	373,57,50,000			16,01,00,000	373,57,50,000					16,49,00,000	174,00,00,000			81,50,00,000	
	1,82,00,000				2,70,00,000			2,70,00,000							5,20,00,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
	14,63,93,000		8,46,53,270		72,42,50,000				72,42,50,000										
15,15,83,472	97,03,93,000		27,05,08,270	16,98,00,000	450,90,00,000			16,98,00,000	450,90,00,000										
88,53,472				97,00,000				97,00,000											
88,53,472				97,00,000				97,00,000											
88,53,472				97,00,000				97,00,000											
	20,00,000				30,00,000				30,00,000										
	1,20,00,000				1,90,00,000				1,90,00,000										
	1,40,00,000				2,20,00,000				2,20,00,000										
	1,40,00,000				2,20,00,000				2,20,00,000										

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
	1,82,00,000				2,70,00,000				2,70,00,000							5,20,00,000			
	14,63,93,000		8,46,53,270		72,42,50,000				72,42,50,000										
	14,63,93,000		8,46,53,270		72,42,50,000				72,42,50,000										

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

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
	14,63,93,000		8,46,53,270		72,42,50,000				72,42,50,000							
15,15,83,472	97,03,93,000		27,05,08,270	16,98,00,000	450,90,00,000			16,98,00,000	450,90,00,000				17,38,00,000	181,70,00,000		81,50,00,000
												TOTAL 6801				
												GRAND TOTAL				
												<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				
												103 COLLECTION CHARGES ELECTRICITY DUTY --				
												(01) Inspectorate of Electricity --				
				56,37,000				56,37,000				01.Salaries	50,57,000			
				18,000				18,000				02.Wages	18,000			
				3,10,000				3,10,000				06.Medical Treatment	3,10,000			
				1,51,000				1,51,000				11.Domestic travel expenses	1,51,000			
65,30,965				6,30,000				6,30,000				13.Office Expenses	6,30,000			
				40,000				40,000				14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
				20,000				20,000				52.Machinery and Equipment	20,000			
65,30,965				68,06,000				68,06,000				TOTAL (01)	61,86,000			
												(02) Licensing Board --				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
57,852				45,000				45,000					01.Salaries						
				50,000				50,000					11.Domestic travel expenses	10,000					
													13.Office Expenses	45,000					
													28.Professional Services	50,000					
													50.Other Charges						
57,852				95,000				95,000					TOTAL (02)	1,05,000					
													(03) Zonal Offices.						
				18,41,000				18,41,000					01.Salaries	16,61,000					
				2,000				2,000					02.Wages	2,000					
				2,60,000				2,60,000					06.Medical Treatment	2,50,000					
				85,000				85,000					11.Domestic travel expenses	85,000					
				81,000				81,000					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					
19,00,155				23,90,000				23,90,000					TOTAL (03)	22,00,000					
													(04) State Energy Conservation						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
				4,09,000				4,09,000					36.Grants-in-aid General (Non-Salary)	4,09,000					
3,64,500				4,09,000				4,09,000					TOTAL (04)	4,09,000					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

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
88,53,472				97,00,000				97,00,000								
88,53,472				97,00,000				97,00,000				TOTAL 103	89,00,000			
88,53,472				97,00,000				97,00,000				TOTAL NON PLAN AND STATE PLAN	89,00,000			
												TOTAL 2045	89,00,000			
												C-Economic Services				
												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--				
	20,00,000				30,00,000				30,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
	20,00,000				30,00,000				30,00,000			TOTAL (01)				
	20,00,000				30,00,000				30,00,000			TOTAL 003				
												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				
												TOTAL (02)				
												TOTAL 101				
												105 PROJECT IMPLEMENTATION				
												13.Office Expenses				
												(01) Administrative Expenses.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
	1,20,00,000				1,30,00,000				1,30,00,000				36.Grants-in-aid General (Non-Salary)		1,40,00,000				
	1,20,00,000				1,30,00,000				1,30,00,000				TOTAL (01)		1,40,00,000				
													(02) SolarThermal						
													13.Office Expenses						
					15,00,000				15,00,000				31.Grants - in - aid (Salary)						
					15,00,000				15,00,000				36.Grants-in-aid General (Non-Salary)		60,00,000				
					15,00,000				15,00,000				TOTAL (02)		60,00,000				
													(03) Biomass Gassification						
					20,00,000				20,00,000				31.Grants - in - aid (Salary)						
					20,00,000				20,00,000				36.Grants-in-aid General (Non-Salary)		10,00,000				
					20,00,000				20,00,000				TOTAL (03)		10,00,000				
													(04) Field Project						
													13.Office Expenses						
					25,00,000				25,00,000				31.Grants - in - aid (Salary)						
					25,00,000				25,00,000				36.Grants-in-aid General (Non-Salary)		40,00,000				
					25,00,000				25,00,000				TOTAL (04)		40,00,000				
	1,20,00,000				1,90,00,000				1,90,00,000				TOTAL 105		2,50,00,000				
													109 MONITORING						
													(01) Monitoring						
													13.Office Expenses						
													TOTAL (01)						
													TOTAL 109						
	1,40,00,000				2,20,00,000				2,20,00,000				TOTAL 04		2,50,00,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

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
	1,40,00,000				2,20,00,000				2,20,00,000					2,50,00,000		
												TOTAL NON PLAN AND STATE PLAN				
												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)				
												(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				

GRANT 11

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													<p>04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME</p> <p>003 TRAINING--</p> <p>(01) Establishment of a Regional training Centre.</p> <p>31.Grants - in - aid (Salary)</p> <p>TOTAL (01)</p> <p>TOTAL 003</p> <p>101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA BOUND BLOCK LEVEL IRE PROJECTS</p> <p>(01) Setting up of Integrated Rural Energy Planning Cells--</p> <p>31.Grants - in - aid (Salary)</p> <p>TOTAL (01)</p> <p>TOTAL 101</p> <p>TOTAL 04</p> <p>TOTAL CENTRAL SECTOR SCHEMES</p> <p>TOTAL 2501</p> <p>C-Economic Services</p> <p>2801 POWER NON PLAN AND STATE PLAN</p> <p>01 HYDEL GENERATION</p> <p>800 OTHER EXPENDITURE</p> <p>(01) Grants-in-aid to the Me.S.E.B.</p> <p>31.Grants - in - aid (Salary)</p> <p>TOTAL (01)</p> <p>TOTAL 800</p>						
	1,40,00,000				2,20,00,000				2,20,00,000							2,50,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

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				
												80 GENERAL				
												101 ASSISTANCE TO ELECTRICITY BOARDS--				
												(01) Subsidy to MSEB for Rural Electrification--				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
13,11,74,000				14,76,10,000				14,76,10,000				33.Subsidies	15,35,60,000			
13,11,74,000				14,76,10,000				14,76,10,000				TOTAL (01)	15,35,60,000			
												(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				
												TOTAL (04)				
												(05) Grants to SE (EAP)				
	1,78,00,000											31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,00,00,000		
	1,78,00,000											TOTAL (05)		1,00,00,000		
												(06) Grants to SEB(RE Programme)				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Reconstructed APDRP				
												13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)				17,28,00,000		
													TOTAL (07)				17,28,00,000		
													(08) Non Lapsable Central Pool of Resources.						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
			11,08,55,000		1,00,30,000				1,00,30,000				01. Construction of 220 KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)					7,50,00,000	
			11,08,55,000		1,00,30,000				1,00,30,000				53.Major Works					7,50,00,000	
													TOTAL 01					7,50,00,000	
													02. New Umtru HEP(2X20 MW) Ri-Bhoi District.					8,00,00,000	
					28,24,88,000				28,24,88,000				53.Major Works					8,00,00,000	
					28,24,88,000				28,24,88,000				TOTAL 02					8,00,00,000	
													03. Ganol HE Project(22.5 MW) at Tura, West Garo Hills.					8,00,00,000	
					21,48,36,000				21,48,36,000				53.Major Works					8,00,00,000	
					21,48,36,000				21,48,36,000				TOTAL 03					8,00,00,000	
													04. Construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 MVA, 132/33 KV sub-station at Ampati.					8,00,00,000	
					16,62,85,000				16,62,85,000				53.Major Works					8,00,00,000	
					16,62,85,000				16,62,85,000				TOTAL 04					8,00,00,000	
													05. LILO of one circuit of Palatana - Bongaigaon 400KV Line at Killing with 400/220 KV, 2 x 315 MVA GIS Sub-Station.					50,00,00,000	
					86,54,01,000				86,54,01,000				53.Major Works					50,00,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

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
					86,54,01,000				86,54,01,000							
												TOTAL 05				50,00,00,000
			11,08,55,000		153,90,40,000				153,90,40,000			TOTAL (08)				81,50,00,000
												(09) Survey and Investigation				
					4,67,10,000				4,67,10,000			31.Grants - in - aid (Salary)				
					4,67,10,000				4,67,10,000			36.Grants-in-aid General (Non-Salary)	8,22,00,000			
												TOTAL (09)	8,22,00,000			
												(10) Grants to SEB (Misa).				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Myntdu Leshka HEP 3X42 MW				
	77,40,00,000				65,00,00,000				65,00,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	32,00,00,000			
	77,40,00,000				65,00,00,000				65,00,00,000			TOTAL (11)	32,00,00,000			
												(12) Grants to SEB(EPIP Killing).				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Green City Project(SPA/One Time ACA).				
					25,00,00,000				25,00,00,000			36.Grants-in-aid General (Non-Salary)				
					25,00,00,000				25,00,00,000			TOTAL (13)				
												(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				25,00,00,000			36.Grants-in-aid General (Non-Salary)	26,00,00,000			
												55.Loans and Advances				
					25,00,00,000				25,00,00,000			TOTAL (14)	26,00,00,000			
												(15) Garo Hills Thermal Project (2x60 MW) equity participation.				
					32,00,00,000				32,00,00,000			36.Grants-in-aid General (Non-Salary)	15,00,00,000			
												55.Loans and Advances				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
					32,00,00,000				32,00,00,000				TOTAL (15)		15,00,00,000				
					16,00,00,000				16,00,00,000				(16) Construction of 2nd circuit of 132 KV Agia-Nangalbibra line with OPGW.						
													36.Grants-in-aid General (Non-Salary)		16,00,00,000				
					16,00,00,000				16,00,00,000				TOTAL (16)		16,00,00,000				
					25,00,00,000				25,00,00,000				(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)		26,00,00,000				
					25,00,00,000				25,00,00,000				TOTAL (17)		26,00,00,000				
					27,00,00,000				27,00,00,000				(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				27,00,00,000				TOTAL (18)						
													(19) Consumer Metering (SCA)						
													36.Grants-in-aid General (Non-Salary)						
													TOTAL (19)						
													(20) Construction of 400 KV /DC Line(7 Kms) in Meghalaya which is a part of Power Evacuation from Pallatana GBPP (Tripura)						
													36.Grants-in-aid General (Non-Salary)						
													TOTAL (20)						
													(21) Wind Energy						
													36.Grants-in-aid General (Non-Salary)						
													TOTAL (21)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

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
												(22) Const of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang S/S to 33/11KV Airforce S/S via 33/11KV PHE GSWS S/S, Mawphlang with terminal equip at PHE Mawphlang & A/F S/S 36.Grants-in-aid General (Non-Salary) 55.Loans and Advances		6,40,00,000		
												TOTAL (22)		6,40,00,000		
												(23) R & M of 5 nos of 33/11 KV Substations in Shillong. 36.Grants-in-aid General (Non-Salary) 55.Loans and Advances		3,00,00,000		
												TOTAL (23)		3,00,00,000		
												(24) Const. of new 33KV lion Wolf Conductor from Dakopgre to Praharinagar & const of 33/11KV,2.5MVA substation at Praharinagar with Control Room. 36.Grants-in-aid General (Non-Salary)		2,90,00,000		
												TOTAL (24)		2,90,00,000		
												(25) Const. of new 33KV line alongwith 33/11KV,2.5 MVA at Bajengdoba Substation No. 2. 36.Grants-in-aid General (Non-Salary)		2,20,00,000		
												TOTAL (25)		2,20,00,000		
												(26) Re-engineering works of Umiam Stage-I Power Station, Sumer. 36.Grants-in-aid General (Non-Salary)		3,40,00,000		
												TOTAL (26)		3,40,00,000		
												(27) Re-engineering works of Umiam Stage-IV Power Station, Nongkhylliem. 36.Grants-in-aid General (Non-Salary)		9,60,00,000		
												TOTAL (27)		9,60,00,000		
												(28) Renovation,Modernisation & Upgradation of Umtru Power Station (2.8 MWx4). 36.Grants-in-aid General (Non-Salary)		2,00,00,000		
												TOTAL (28)		2,00,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
13,11,74,000	79,18,00,000		11,08,55,000	14,76,10,000	373,57,50,000			14,76,10,000	373,57,50,000			TOTAL 101	15,35,60,000	171,00,00,000		81,50,00,000	
												800 OTHER EXPENDITURE					
												(01) Assistance to Meghalaya State Electricity Regulatory Commission.(MSERC)					
												01.Salaries					
												13.Office Expenses					
1.15.56.000				1.24.90,000				1.24.90,000				31.Grants - in - aid (Salary)	55,00,000				
												36.Grants-in-aid General (Non-Salary)	58,40,000				
1.15.56.000				1.24.90,000				1.24.90,000				TOTAL (01)	1,13,40,000				
												(02) Equity participation of Meghalaya for Transmission of Power from Pallatana Gas Base Power Plant in Tripura upto Bongaigaon.					
			7,50,00,000									32.Contribution		3,00,00,000			
			7,50,00,000									TOTAL (02)		3,00,00,000			
1.15.56.000			7,50,00,000	1,24,90,000				1,24,90,000				TOTAL 800	1,13,40,000	3,00,00,000			
14,27,30,000	79,18,00,000		18,58,55,000	16,01,00,000	373,57,50,000			16,01,00,000	373,57,50,000			TOTAL 80	16,49,00,000	174,00,00,000		81,50,00,000	
14,27,30,000	79,18,00,000		18,58,55,000	16,01,00,000	373,57,50,000			16,01,00,000	373,57,50,000			TOTAL NON PLAN AND STATE PLAN	16,49,00,000	174,00,00,000		81,50,00,000	
14,27,30,000	79,18,00,000		18,58,55,000	16,01,00,000	373,57,50,000			16,01,00,000	373,57,50,000			TOTAL 2801	16,49,00,000	174,00,00,000		81,50,00,000	
												C-Economic Services					
												2810 NEW AND RENEWABLE ENERGY NON PLAN AND STATE PLAN					
												101 GRID INTERACTIVE AND DISTRIBUTED RENEWABLE POWER					
												(01) Administrative Expenses					
												31.Grants - in - aid (Salary)					
	1,20,00,000				1,30,00,000				1,30,00,000			36.Grants-in-aid General (Non-Salary)		1,40,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

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				1,30,00,000				1,30,00,000			TOTAL (01)		1,40,00,000		
												(02) Cooking and lighting purposes				
	12,00,000				35,00,000				35,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		10,00,000		
	12,00,000				35,00,000				35,00,000			TOTAL (02)		10,00,000		
												(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)				
												36.Grants-in-aid General (Non-Salary)		10,00,000		
												TOTAL (05)		10,00,000		
	1,32,00,000				1,65,00,000				1,65,00,000			TOTAL 101		1,60,00,000		
												102 RENEWABLE ENERGY FOR RURAL APPLICATIONS				
												(01) Domestic Home Lighting System				
												31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			36.Grants-in-aid General (Non-Salary)		20,00,000		
					5,00,000				5,00,000			TOTAL (01)		20,00,000		
												(02) Urban Areas SPV Demonstration				
												31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			36.Grants-in-aid General (Non-Salary)				
					5,00,000				5,00,000			TOTAL (02)				
												(03) Street Lighting System				
												31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			36.Grants-in-aid General (Non-Salary)		10,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

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
												(02) Micro Hydel Project. Construction and Implementation				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
	50,00,000				50,00,000				50,00,000			(03) Village Electrification State Share (MNES special sponsored scheme)				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		60,00,000		
	50,00,000				50,00,000				50,00,000			TOTAL (03)		60,00,000		
												(04) Energy Education Park				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Windmill Programme				
												31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			36.Grants-in-aid General (Non-Salary)		10,00,000		
					5,00,000				5,00,000			TOTAL (05)		10,00,000		
												(06) Water Mill Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) New Technology				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
	50,00,000				55,00,000				55,00,000			TOTAL 800		70,00,000		
	1,82,00,000				2,70,00,000				2,70,00,000			TOTAL NON PLAN AND STATE PLAN		5.20.00.000		
												CENTRAL SECTOR SCHEMES				
												800 OTHER EXPENDITURE				
												(01) Village Electrification				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

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
	2,19,78,000				49,81,00,000				49,81,00,000			TOTAL (01)				
												(02) Loan to the State Electricity Board (Rural Electrification Programme)				
												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.				
			6,52,47,000		22,09,60,000				22,09,60,000			01. Loans to State Electricity Board.				
			6,52,47,000		22,09,60,000				22,09,60,000			55.Loans and Advances				
												TOTAL 01				
			6,52,47,000		22,09,60,000				22,09,60,000			TOTAL (04)				
												(05) State Plan Loans				
												13.Office Expenses				
	55,00,000		1,11,11,000									55.Loans and Advances				
	55,00,000		1,11,11,000									TOTAL (05)				
												(06) Other Loans.				
												55.Loans and Advances				
	65,55,000		36,87,270									TOTAL (06)				
	65,55,000		36,87,270									(07) Myntdu Leshka Project 2x42 MW				
												55.Loans and Advances				
	11,23,60,000											TOTAL (07)				
	11,23,60,000											(08) Survey & Investigation.				
												55.Loans and Advances				
			46,08,000		51,90,000				51,90,000			TOTAL (08)				
			46,08,000		51,90,000				51,90,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													(09) STATE PLAN LOANS (Survey & Investigation)						
													55.Loans and Advances						
													TOTAL (09)						
	14,63,93,000		8,46,53,270		72,42,50,000				72,42,50,000				TOTAL 800						
	14,63,93,000		8,46,53,270		72,42,50,000				72,42,50,000				TOTAL NON PLAN AND STATE PLAN						
													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						
	14,63,93,000		8,46,53,270		72,42,50,000				72,42,50,000				TOTAL 6801						
15,15,83,472	97,03,93,000		27,05,08,270	16,98,00,000	450,90,00,000			16,98,00,000	450,90,00,000				GRAND TOTAL	17,38,00,000	181,70,00,000			81,50,00,000	