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	TOŢAL	
Voted	280,58,00,000	-	280,58,00,000	
Charged	-	-	<u>-</u>	

POWER (ELECTRICITY) DEPARTMENT

1	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011	-2012		Budge	et Estima	ates 2012	-2013
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule 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 14,27,30,000	1,40,00,000 79,18,00,000 1,82,00,000		18,58,55,000	97,00,000 16,01,00,000	2,20,00,000 373,57,50,00 0 2,70,00,000			97,00,000 16,01,00,000	2,20,00,000 373,57,50,000 2,70,00,000			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 16,49,00,000	2,50,00,000 174,00,00,000 5,20,00,000		81,50,00,000

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

	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Siz Sche	xth edule 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
15,15,83,472	14,63,93,000	,	8,46,53,270 27,05,08,270	16,98,00,000	72,42,50,000 450,90,00,000		`	16,98,00,000	72,42,50,000		`	6801 LOANS FOR POWER PROJECTS GRAND TOTAL	17,38,00,000	181,70,00,000	`	81,50,00,000
88,53,472				97,00,000				97,00,000				REVENUE SECTION A-General Services 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 103 COLLECTION CHARGES ELECTRICITY	89,00,000			
88,53,472				97,00,000				97,00,000				TOTAL NON PLAN AND STATE PLAN	89,00,000			
88,53,472				97,00,000				97,00,000				TOTAL 2045	89,00,000			
	20,00,000				30,00,000				30,00,000			C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME 003 TRAINING				
	1,20,00,000				1,90,00,000				1,90,00,000			101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA 105 PROJECT IMPLEMENTATION 109 MONITORING		2,50,00,000		
	1,40,00,000				2,20,00,000)			2,20,00,000			TOTAL 04		2,50,00,000		
CENERAL	1,40,00,000				2,20,00,000				2,20,00,000			TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME 003 TRAINING		2,50,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
` `	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												105 PROJECT IMPLEMENTATION				
												109 MONITORING				
												TOTAL 04				
												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				
	1,40,00,000				2,20,00,000				2,20,00,000			TOTAL 2501		2,50,00,000		
												2801 POWER				
												NON PLAN AND STATE PLAN				
												01 HYDEL GENERATION				
												800 OTHER EXPENDITURE				
												TOTAL 01				
13,11,74,000	79,18,00,000		11,08,55,000	14,76,10,000	373,57,50,00			14,76,10,000	373,57,50,000	,		80 GENERAL 101 ASSISTANCE TO ELECTRICITY BOARDS	15,35,60,000	171,00,00,000		81,50,00,000
1,15,56,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		7,50,00,000		^			1,24,90,000				800 OTHER EXPENDITURE	1,13,40,000			
14,27,30,000	79,18,00,000		18,58,55,000	16,01,00,000	373,57,50,00			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	373,57,50,00			16,01,00,000	373,57,50,000)		TOTAL NON PLAN AND STATE	16,49,00,000	174,00,00,000		81,50,00,000
14,27,30,000	79,18,00,000			1/ 01 00 000	n				272 57 50 000			PLAN TOTAL 2801				
11/27/00/000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		18,58,55,000	16,01,00,000	373,57,50,00			16,01,00,000	373,57,50,000	<u>'</u>		1	16,49,00,000	174,00,00,000		81,50,00,000
												2810 NEW AND RENEWABLE				
												ENERGY NON PLAN AND STATE PLAN				
	1,32,00,000				1,65,00,000				1,65,00,000)		101 GRID INTERACTIVE AND DISTRIBUTED		1,60,00,000		
					45,00,000				45,00,000			RENEWABLE POWER		80,00,000		
												102 RENEWABLE ENERGY FOR RURAL APPLICATIONS		80,00,000		
					5,00,000				5,00,000			103 RENEWABLE ENERGY FOR URBAN,				
												INDUSTRIAL AND COMMERCIAL APPLICATIONS 105 SUPPORTING PROGRAMMES		2,10,00,000		
	50,00,000				55,00,000				55,00,000			800 OTHER EXPENDITURE		70,00,000		
	1,82,00,000				2,70,00,000				2,70,00,000			TOTAL NON PLAN AND STATE		5,20,00,000		
											ļ	PLAN				
CENERAL										Ĺ	Ĺ		orication by		L	

A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012-	-2013
Gen			chedule				chedule			Sixth S Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non 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
	1,82,00,000				2 70 00 000				2 70 00 000			CENTRAL SECTOR SCHEMES 800 OTHER EXPENDITURE TOTAL CENTRAL SECTOR SCHEMES TOTAL 2810		E 20 00 000		
	1,12,121,020				2,70,00,000)			2,70,00,000	'				5,20,00,000		
								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				
	14,63,93,000 14,63,93,000		8,46,53,270 8,46,53,270		72,42,50,000 72,42,50,000				72,42,50,000 72,42,50,000			F-Loans and Advances 6801 LOANS FOR POWER PROJECTS NON PLAN AND STATE PLAN 800 OTHER LOANS TO ELECTRICITY BOARD TOTAL NON PLAN AND STATE 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				

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	`	`	`	`	`	`	· ·	`	`	`	TOTAL 6801	`	`	`	,
15,15,83,472			8,46,53,270		72,42,50,000 450,90,00,000			16 98 00 000	72,42,50,000 450,90,00,000			GRAND TOTAL				
13,13,03,472	77,03,73,000		27,05,08,270	16,98,00,000	430,70,00,000			10,70,00,000	430,70,00,000				17,38,00,000	181,70,00,000		81,50,00,00
												For Details of Foregoing See Below REVENUE SECTION				
												A-General Services				
												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				
ENERAI			ı	I	<u> </u>	1		1	<u> </u>		1		risation by			

A	ctuals 2	2010-201	<u> </u>	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene		Sixth Separt II	chedule				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	rth 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
57,852			`	45,000 50,000	`	,	,	45,000 50,000	,		,	01.Salaries 11.Domestic travel expenses 13.Office Expenses 28.Professional Services 50.Other Charges	10,000 45,000 50,000	,		,
57,852				95,000				95,000				TOTAL (02)	1,05,000			
19,00,155				18,41,000 2,000 2,60,000 85,000 81,000 51,000				18,41,000 2,000 2,60,000 85,000 81,000 51,000				(03) Zonal Offices. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	16,61,000 2,000 2,50,000 85,000 81,000 51,000			
19,00,155				23,90,000				23,90,000				TOTAL (03)	22,00,000			
3.64.500 3,64,500				4,09,000				4,09,000				(04) State Energy Conservation 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (04)	4,09,000			
CENERAL				.,07,000				.,07,000					rication by			

			D.		ъ.	I	D1	1		GRANI					1	
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non 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	-			TOTAL 103	89,00,000	-		•
88,53,472				97,00,000				97,00,000				TOTAL NON PLAN AND STATE PLAN	89,00,000			
88,53,472				97,00,000				97,00,000				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				
												31.Grants - in - aid (Salary)				
	20,00,000				30,00,000				30,00,000			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 Plaanning 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												<u> </u>			ghalaya Sta	

A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411	12	Non 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				
												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				
												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				
												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		
GENERAI												Compute	risation by	NIC Mos	halava Sta	to Comtro

			1		1					GRANT					,	
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	-		TOTAL NON PLAN AND STATE PLAN	-	2,50,00,000		
	1,10,00,00				=,==,==,==							CENTRALLY SPONSORED SCHEMES]
												04 INTEGRATED RURAL ENERGY				1
												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)				I
												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)				Ì
												TOTAL (04)				
												TOTAL 105				
												109 MONITORING				
												31.Grants - in - aid (Salary)				
												TOTAL 109				
												TOTAL 04				
												TOTAL CENTRALLY SPONSORED SCHEMES				
										· · · · · · · · · · · · · · · · · · ·		CENTRAL SECTOR SCHEMES				
CENERAL		1	1	1	1		1	L	1		1		rication by			

Actuals	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Rudge	t Estim:	ates 2012-	2013
General		chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan	Non Plan		Non Plan		Non Plan	Plan 8	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan 17
1,40,00,0	3		5	2,20,00,000	7	8	9	2,20,00,000		12	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 101 TOTAL 2501 C-Economic Services 2801 POWER NON PLAN AND STATE PLAN 01 HYDEL GENERATION 800 OTHER EXPENDITURE (01) Grants-in-aid to the Me.S.E.B. 31.Grants - in - aid (Salary) TOTAL (01)	14	2,50,00,000	16	17
CENERAL											TOTAL 800			ahalaya Sta	

1		1	I	1	_	1		1		GRANI	1	T			1	
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		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			
												TOTAL (01)	-			
13,11,74,000				14,76,10,000				14,76,10,000				TOTAL (VI)	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)		1,00,00,00	0	
	1,78,00,000											TOTAL (05)		1,00,00,00	0	
												(06) Grants to SEB(RE Programme)				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Reconstructed APDRP				
												13.Office Expenses				
GENERAL.												Compute				<u> </u>

l A	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estima	tes 2012-	2013
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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) TOTAL (07)		17,28,00,000		
														17,28,00,000		
												(08) Non Lapsable Central Pool of Resources.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												01. Construction of 220 KV D/C Transmission Line from Misa (Assam) to				
												Byrnihat (Meghalaya)				
			11,08,55,000		1,00,30,000	0			1,00,30,000)		53.Major Works				7,50,00,000
			11,08,55,000		1,00,30,000	0			1,00,30,000	0		TOTAL 01				7,50,00,000
												02. New Umtru HEP(2X20 MW) Ri-Bhoi District.				
					28,24,88,000	0			28,24,88,000)		53.Major Works				8,00,00,000
					28,24,88,000	0			28,24,88,000	D		TOTAL 02				8,00,00,000
												03. Ganol HE Project(22.5 MW) at Tura, West Garo Hills.				
					21,48,36,000				21,48,36,000			53.Major Works				8,00,00,000
					21,48,36,000	0			21,48,36,000	0		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.				
					16,62,85,000				16,62,85,000			53.Major Works				8,00,00,000
					16,62,85,000	0			16,62,85,000	0		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.				
CENERAL					86,54,01,000	y .			86,54,01,000	1		53.Major Works		, NIC Mod		50,00,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Dlan
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					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				
												31.Grants - in - aid (Salary)				
					4,67,10,000				4,67,10,000			36.Grants-in-aid General (Non-Salary)		8,22,00,000		
					4,67,10,000				4,67,10,000			TOTAL (09)		8,22,00,000		
												(10) Grants to SEB (Misa).				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Myntdu Leshka HEP 3X42 MW				
												31.Grants - in - aid (Salary)				
	77,40,00,000				65,00,00,000				65,00,00,000			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)				
					25,00,00,000				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) 55.Loans and Advances		26,00,00,000		
					25,00,00,000				25,00,00,000			TOTAL (14)		26,00,00,000		
					32,00,00,000				32,00,00,000			(15) Garo Hills Thermal Project (2x60 MW) equity participation. 36.Grants-in-aid General (Non-Salary) 55.Loans and Advances		15,00,00,000		

		1	Dauge	i Esiima	tes 2011-	<i>2</i> 01 <i>2</i>	Kevise	ed Estima	ates 2011	-2012		Budge	et Estima	ates 2012	-2013
eral		chedule Areas			Sixth S	chedule		eral		chedule Areas	Head of Accounts			Six	kth edule
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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	`	`	`	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) 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				25,00,00,000			TOTAL (17)		26,00,00,000		
											(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							
											_				
											•				
											(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)				
		Plan Non Plan 2 3	Plan Non Plan Plan 2 3 4	Plan Non Plan Plan Non Plan 2 3 4 5	Plan Non Plan Plan Non Plan Plan 2 3 4 5 6 32,00,00,000 16,00,00,000 25,00,00,000 27,00,00,000 27,00,00,000	Plan Non Plan Plan Non Plan Plan Non Plan 2 3 4 5 6 7 7 7 7 7 7 7 7 7	Plan Non Plan Plan Non Plan Plan Non Plan Plan 2 3 4 5 6 7 8 32,00,00,000 16,00,000 16,00,000 25,00,00,000 27,00,000 27,00,00,000 27,00,00,000 27,00,00,000 27,00,00,000 27,00,00,000 27,00,00,000 27,00,00,000 27,00,000 27,00,000 27,00,00,000 27,00,000 27,00,00,000 27,00,00,000 27,00,00,000 27,00,00,000 27,00,00,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,000 27,	Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan 2 3 4 5 6 7 8 9 9 16,000,000 16,00,000 16,00,000 25,00,00,000 27,00,00,000 27,00,00,000 27,00,00,000 17,00,000 17,00,	Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan 2 3 4 5 6 7 8 9 10 32,00,00,000 32,00,00,000 16,00,00,000 16,00,00,000 16,00,00,000 16,00,00,000 25,00,00,000 25,00,00,000 25,00,00,000 27,00,000 27,00,	Plan Non Plan Plan Plan Non Plan Plan Plan Plan Non Plan Plan Plan Plan Plan Plan Plan P	Plan Non Plan Plan 12 32.00.00.000 116.00.0000 116.00000 116.00.0000 116.00000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.00000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000 116.0000	Plan Non Plan Plan Non Plar Plan Non Plan P	Plan	Plan	Part Non Plan Plant Non Plan Plan Plan Plan Plan Non Plan Plan Plan Plan Plan Non Plan Plan

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												(22) Const of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang S/S to33/11KV Airforce S/S via 33/11KV PHE GSWS S/S, Mawphlang with terminal equp at PHE Mawphlang & A/F S/S				
												36.Grants-in-aid General (Non-Salary)		6,40,00,000		
												55.Loans and Advances				I
												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)		3,00,00,000		
												55.Loans and Advances				1
												TOTAL (23)		3,00,00,000)	<u> </u>
												(24) Const. of new 33KV lieon 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) TOTAL (26)		3,40,00,000		
												(27) Re-engineering works of Umiam Stage-IV Power Station, Nongkhyllem. 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		ļ
CENERAL		<u> </u>											orisation by			

	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estima	tes 2012	-2013
Gene			chedule	General Part II Areas							chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
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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		
CENERAL														, NIC Mod		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANT Non Plan	1		Non Plan	Plan	Non Plan	DI
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	1,20,00,000				1,30,00,000				1,30,00,000			TOTAL (01)		1,40,00,000)	
												(02) Cooking and lighting purposes				
												31.Grants - in - aid (Salary)				
	12,00,000				35,00,000				35,00,000			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		<u> </u>
												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				
					E 00 000				E 00 000			31.Grants - in - aid (Salary)		10.00.000		
GENERAI					5,00,000				5,00,000			36.Grants-in-aid General (Non-Salary)	erisation by	10,00,000		<u>. </u>

Α	ctuals 2	2010-2011	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012-	2013
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Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
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					5,00,000				5,00,000			TOTAL (03)		10,00,000		
												(04) SPV Power Plant				
												31.Grants - in - aid (Salary)				
					30,00,000				30,00,000			36.Grants-in-aid General (Non-Salary)		50,00,000		
					30,00,000				30,00,000			TOTAL (04)		50,00,000		
					45,00,000				45,00,000			TOTAL 102		80,00,000		
												103 RENEWABLE ENERGY FOR URBAN, INDUSTRIAL AND COMMERCIAL APPLICATIONS				
												(01) Energy for Commercial Application				
												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 (01)				
					5,00,000				5,00,000			TOTAL 103				
												105 SUPPORTING PROGRAMMES				
												(01) General Programmes				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		2,10,00,000		
												TOTAL (01)		2,10,00,000		
												TOTAL 105		2,10,00,000		
												800 OTHER EXPENDITURE				
												(01) Micro Hydel Project Survey & Investigation				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
CENERAL																

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103 Micro Pyolet Project. Construction and Implementation 31.Grants - in - aid (Salary) 100,000	Non Plan		Non Plan					Plan	Non Plan		Non Plan	Plan	12	Non Plan			Plan
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0.9 1.0													Implementation 31.Grants - in - aid (Salary)				
(04) Energy Education Park 31.Grants - in - aid (Salary) TOTAL (04)		50,00,000				50,00,000				50,00,000			(03) Village ElectrificationState Share (MNES special sponsored scheme) 31.Grants - in - aid (Salary)		60,00,000		
31.Grants - in - aid (Salary) TOTAL (04)		50,00,000				50,00,000				50,00,000			TOTAL (03)		60,00,000		
31.Grants - in - aid (Salary) 10.00,000 10.00,00													31.Grants - in - aid (Salary)				
(06) Water Mill Programme 31. Grants - in - aid (Salary) TOTAL (06) (07) New Technology 31. Grants - in - aid (Salary) TOTAL (07) TOTAL (07) TOTAL (07) TOTAL 800 TOTAL 800 TOTAL NON PLAN AND STATE PLAN 5.20 0.000 CENTRAL SECTOR SCHEMES 800 OTHER EXPENDITURE (01) Village Electrification 01. Salaries 31. Grants - in - aid (Salary)													31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				
31.Grants - in - aid (Salary) TOTAL (06)						5,00,000				5,00,000			101111 (02)		10,00,000		
31.Grants - in - aid (Salary) TOTAL (07)													31.Grants - in - aid (Salary)				
1,82,00,000 2,70,00,000 2,70,00,000 TOTAL NON PLAN AND STATE PLAN 5,20,00,000													31.Grants - in - aid (Salary)				
CENTRAL SECTOR SCHEMES 800 OTHER EXPENDITURE (01) Village Electrification 01.Salaries 31.Grants - in - aid (Salary)		50,00,000				55,00,000				55,00,000			TOTAL 800		70,00,000		
800 OTHER EXPENDITURE (01) Village Electrification 01.Salaries 31.Grants - in - aid (Salary)		1,82,00,000				2,70,00,000				2,70,00,000			TOTAL NON PLAN AND STATE PLAN		5.20.00.000		
													800 OTHER EXPENDITURE (01) Village Electrification 01.Salaries 31.Grants - in - aid (Salary)				
GENERAL Computerisation by NIC Meghalava Sta																	

<i>A</i>	ctuals 2							Revise	d Estim	ates 2011			Rudge	t Estima	tes 2012	-2013
Gene		Sixth Schedule Part II Areas General					chedule			1	chedule	Head of Accounts	Gene		Six	kth edule
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	1,82,00,000				2,70,00,000				2,70,00,000			TOTAL 800 TOTAL CENTRAL SECTOR SCHEMES TOTAL 2810 For Details of Foregoing See Below		5,20,00,000		
												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 (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				
CENERAL	2,19,78,000				49,81,00,000				49,81,00,000			55.Loans and Advances				

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	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				ĺ
												TOTAL (02)				
												(03) Accelarated Power Development Programme.				
												13.Office Expenses				
												55.Loans and Advances				Ì
												TOTAL (03)				
												(04) Non-lapsable Central Pool of Resources.				
												01. Loans to State Electricity Board.				1
			6,52,47,000		22,09,60,000				22,09,60,000			55.Loans and Advances				
			6,52,47,000		22,09,60,000				22,09,60,000			TOTAL 01				
			6,52,47,000		22,09,60,000				22,09,60,000			TOTAL (04)				
												(05) State Plan Loans				
												13.Office Expenses				Ì
	55,00,000		1,11,11,000									55.Loans and Advances				Ì
	55,00,000		1,11,11,000									TOTAL (05)				
												(06) Other Loans.				
	65,55,000		36,87,270									55.Loans and Advances				
	65,55,000		36,87,270									TOTAL (06)				
												(07) Myntdu Leshka Project 2x42 MW				
	11,23,60,000											55.Loans and Advances				
	11,23,60,000											TOTAL (07)				
												(08) Survey & Investigation.				
			46,08,000		51,90,000				51,90,000			55.Loans and Advances				
			46,08,000		51,90,000				51,90,000			TOTAL (08)				
ENERAL		l				l		1	l	l			erisation by			

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## Allowed Process ## Allowe		
14,63,93,000		`
CENTRALLY SPONSORED SCHEMES 205 TRANSMISSION AND DISTRIBUTION (01) Inter State Transmission lines Schemes 54. Investments TOTAL (01) TOTAL 205 TOTAL CENTRALLY SPONSORED SCHEMES		
CENTRALLY SPONSORED SCHEMES 205 TRANSMISSION AND DISTRIBUTION (01) Inter State Transmission lines Schemes 54.Investments TOTAL (01) TOTAL 205 TOTAL CENTRALLY SPONSORED SCHEMES		
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,	000 81,	81,50,00,0