I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES ETC.

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	143,16,00,000	9,60,00,000	152,76,00,000	
Charged	-	-	-	

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

POWER (ELECTRICITY) DEPARTMENT

	Actuals 2	<u>2011-201</u>	2	Budge	et Estima	tes 2012-	-2013	Revise	ed Estim	ates 2012	2-2013		Budge	t Estim	ates 2013	-2014
Gen	eral	Sixth So Part II	chedule Areas	Gen	ieral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,04,61,206	2,20,91,784		17,20,00,000 1,31,64,600	89,00,000 16,49,00,000	2,50,00,000 174,00,00,000 5,20,00,000		81,50,00,000	89,00,000 16,49,00,000	2,50,00,000		81,50,00,000	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 F-Loans and Advances 6801 LOANS FOR POWER PROJECTS	1,30,60,000 17,30,40,000	3,50,00,000 86,40,00,000 4,65,00,000 9,60,00,000		30,00,00,000

	ctuals 2	011-2012 Budget Sixth Schedule Part II Areas Gene		t Estima	tes 2012.	2013	Revise	d Fetime	ates 2012			Rudaa	t Fetime	tes 2013	-2014	
	ictuals 2			Duuge	t Estilla		chedule	ICVISC	u Estilli	Sixth So			Duuge	t Estilla	Six	
Conc	ral			Con	orol	Part II		Con	orol	Part II			Con	rol	Sche	
Gene	erai	Pait II	Areas	Gen	erai	Pan II	Areas	Gen	erai	Pait ii i	Areas		Gene	erai		
												Head of Accounts			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
15,45,51,206	164,11,22,504		18,51,64,600	17,38,00,000	181,70,00,000		81,50,00,000	17,38,00,000	181,70,00,000		81,50,00,000	GRAND TOTAL	18,61,00,000	104,15,00,000		30,00,00,000
												REVENUE SECTION				
												A-General Services				
												2045 OTHER TAXES AND DUTIES ON				
												COMMODITIES AND SERVICES				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION				
1,04,61,206				89,00,000				89,00,000				103 COLLECTION CHARGES ELECTRICITY	1,30,60,000			
								89,00,000				DUTY	1,30,60,000			
1,04,61,206				89,00,000				69,00,000				TOTAL NON PLAN AND STATE PLAN	1,30,00,000			
1,04,61,206				89,00,000				89,00,000				TOTAL 2045	1,30,60,000			
												C-Economic Services				
												2501 SPECIAL PROGRAMMES FOR				
												RURAL DEVELOPMENT-				
												NON PLAN AND STATE PLAN				
												04 INTEGRATED RURAL ENERGY				
												PLANNING PROGRAMME				
	30,00,000											003 TRAINING				
												101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA				
	1,90,91,784				2,50,00,000				2,50,00,000			105 PROJECT IMPLEMENTATION		3,50,00,000		
												109 MONITORING				
	2,20,91,784				2,50,00,000				2,50,00,000			TOTAL 04		3,50,00,000		
	2,20,91,784				2,50,00,000				2,50,00,000			TOTAL NON PLAN AND STATE		3,50,00,000		
												PLAN				
												CENTRALLY SPONSORED SCHEMES				
												04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME				
												PLANNING PROGRAMME 003 TRAINING				
												105 PROJECT IMPLEMENTATION				
												109 MONITORING				
GENERAL		<u> </u>			l .				1			Comput	erisation b	, NIC Mos	rhalava Sta	to Contro

	Plan 2 ₹	Non Plan 3	Plan 4	Non Plan 5		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
	2 ₹	-	4	- 5			1						+			
₹	₹	-		3	6	7	8	9	10	11	12	13	14	15	16	17
		₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL 04				
-+												TOTAL CENTRALLY				l
												SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				l
												04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME				l
												003 TRAINING				l
												101 DEVELOPMENT OF DESIGN AND APPROACH				
-+												FOR AREA TOTAL 04				
																
												TOTAL CENTRAL SECTOR SCHEMES				l
2,2	2,20,91,784				2,50,00,000				2,50,00,000			TOTAL 2501		3,50,00,000		
					_,,,							2801 POWER		.,,,		
												NON PLAN AND STATE PLAN				i
												01 HYDEL GENERATION				l
												800 OTHER EXPENDITURE				l
												TOTAL 01				
												80 GENERAL				
13,28,49,000 132,00	2,06,88,000		17,20,00,000	15,35,60,000	171,00,00,000		81,50,00,000	15,35,60,000	171,00,00,000		81,50,00,000	101 ASSISTANCE TO ELECTRICITY BOARDS	16,04,40,000	86,40,00,000		30,00,00,000
1,12,41,000				1,13,40,000	3,00,00,000			1,13,40,000	3,00,00,000			800 OTHER EXPENDITURE	1,26,00,000			l
14,40,90,000 132,00	2,06,88,000		17,20,00,000	16,49,00,000	174,00,00,000		81,50,00,000	16,49,00,000	174,00,00,000		81,50,00,000	TOTAL 80	17,30,40,000	86,40,00,000		30,00,00,00
14,40,90,000 132,0	2,06,88,000		17,20,00,000	16,49,00,000	174,00,00,000		81,50,00,000	16,49,00,000	174,00,00,000		81,50,00,000	TOTAL NON PLAN AND STATE	17,30,40,000	86,40,00,000		30,00,00,000
14,40,90,000 132,00	2 06 00 000											PLAN				
4,40,90,000 132,00	2,00,00,000		17,20,00,000	16,49,00,000	174,00,00,000		81,50,00,000	16,49,00,000	174,00,00,000		81,50,00,000		17,30,40,000	86,40,00,000		30,00,00,000
												2810 NEW AND RENEWABLE				l
												ENERGY NON PLAN AND STATE PLAN				l
1.5	1,54,00,000				1,60,00,000				1,60,00,000			101 GRID INTERACTIVE AND DISTRIBUTED		1,60,00,000		l
					00.00.000				00.00.000			RENEWABLE POWER		05.00.000		l
8	85,33,720				80,00,000				80,00,000			102 RENEWABLE ENERGY FOR RURAL APPLICATIONS		25,00,000		i
												103 RENEWABLE ENERGY FOR URBAN,				i
					2,10,00,000				2,10,00,000			INDUSTRIAL AND COMMERCIAL APPLICATIONS 105 SUPPORTING PROGRAMMES		2,10,00,000		l
	5,00,000				70,00,000				70,00,000			800 OTHER EXPENDITURE		70,00,000		l
2,4	2,44,33,720				5,20,00,000				5,20,00,000			TOTAL NON PLAN AND STATE		4,65,00,000		İ
					, ,,							PLAN				
												CENTRAL SECTOR SCHEMES				l
												800 OTHER EXPENDITURE				l
												TOTAL CENTRAL SECTOR				l
												SCHEMES				

Actuals	2011-2012		Rudge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Rudge	t Estima	tes 2013-	2014
General	Sixth Sch Part II A	nedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Schee Part II	th dule
Non Plan	3	Plan 4 ₹ 1,31,64,600 1,31,64,600		Plan 6 ₹ 5,20,00,000	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹	Plan 10 ₹ 5,20,00,000	Non Plan 11 ₹	Plan 12 ₹	TOTAL 2810 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 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 CENTRALLSECTOR SCHEMES	Non Plan 14 ₹	Plan 15 ₹ 4,65,00,000 9,60,00,000 9,60,00,000	Non Plan 16 ₹	Plan 17 ₹
27,39,09,00)	1,31,64,600									TOTAL 6801		9,60,00,000		
15,45,51,206 164,11,22,50		18,51,64,600	17,38,00,000	181,70,00,000		81,50,00,000	17,38,00,000	181,70,00,000		81,50,00,000	For Details of Foregoing See Below REVENUE SECTION	18,61,00,000	104,15,00,000		30,00,00,000

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	A Communication	₹	₹	₹	₹
												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				
				50,57,000				50,57,000				(01) Inspectorate of Electricity 01.Salaries	76 70 000			
				18,000				18,000					76,73,000			
												02.Wages	18,000			
				3,10,000				3,10,000				06.Medical Treatment	3,50,000			
				1,51,000				1,51,000				11.Domestic travel expenses	1,55,000			
75,56,905				6,30,000				6,30,000				13.Office Expenses	10,40,000			
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity	10,000			
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
				20,000				20,000				52.Machinery and Equipment	50,000			
75,56,905				61,86,000				61,86,000				TOTAL (01)	92,96,000			
												(02) Licensing Board				
												01.Salaries				
				10,000				10,000				11.Domestic travel expenses	15,000			
31,150				45,000				45,000				13.Office Expenses	50,000			

	41/	3011 301/	2	D., J.,	4 Tr-4!	4 2012	2012	D	1 E-4!	GKAN I			D., J.,	4 E-4'	-4 2012	2014
F	Actuais .	2011-201		Buage	t Estima	tes 2012			ea Estim	ates 2012			Buage	t Esum	ates 2013	
Cons			chedule	Can	امیدا		chedule		امیدا		chedule		Cana	امد	Six	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche Part II	
												Head of Accounts			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	Dlan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				50,000				50,000				28.Professional Services	55,000			
												50.Other Charges				
31,150				1,05,000				1,05,000				TOTAL (02)	1,20,000			
·																
												(03) Zonal Offices.				
				16,61,000				16,61,000				01.Salaries	26,28,000			
				2,000				2,000				02.Wages	2,000			
				2,50,000				2,50,000				06.Medical Treatment	2,80,000			
				85,000				85,000				11.Domestic travel expenses	90,000			
28,73,151				81,000				81,000				13.Office Expenses	1,00,000			
				51,000				51,000				14.Rents, Rates and Taxes	64,000			
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
				70,000				70,000				52.Machinery and Equipment	70,000			
28,73,151				22,00,000				22,00,000				TOTAL (03)	32,34,000			
												(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)	4,10,000			
				4,09,000				4,09,000				TOTAL (04)	4,10,000			
1,04,61,206				89,00,000				89,00,000				TOTAL 103	1,30,60,000			
1,04,61,206				89,00,000				89,00,000				TOTAL NON PLAN AND STATE PLAN	1,30,60,000			
CENTER (=																
GENERAL	,											Compu	terisation by	/ NIC Me	analava Sta	te Centre

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1,0,0,000 10,0,000 10,0,000 10,0,000 10,0,000 10,0,0,000 10,0,0,000 10,0,0,000 10,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,	-												13				17
C-Economic Services		₹	₹	₹		,	₹	₹	_ `	₹	₹	₹		_	₹	₹	₹
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT: NON PLAN AND STATE PLAN 04 INTEGRATED RURAL ENERGY PLANING PROGRAMME 00 STRAINING 00	1,04,61,206				89,00,000				89,00,000			ļ		1,30,60,000			
RURAL DEVELOPMENT: NO PLAN AND STATE PIAN													C-Economic Services				
Centre- 13.0ffice Expenses 31.Grants - in - aid (Salary) 36.Grants - in - aid (Salary)													RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME 003 TRAINING				
31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		30.00.000											centre				
36.Grants-in-aid General (Non-Salary) 101 102 103 100 104 104 105 106		,,															
TOTAL (01) TOTAL 03 TOTAL 063 TOTAL 063																	
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.																	
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)		30,00,000											TOTAL (01)				
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 (01) Administrative Expenses 13. Office Expenses (01) Administrative Expenses 31. Grants - in - aid (Salary)		30,00,000											TOTAL 003				
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 (01) Administrative Expenses 13.Office Expenses (31.Grants - in - aid (Salary) (Sala													APPROACH FOR AREA BOUND BLOCK LEVEL				
31.Grants - in - aid (Salary) TOTAL (01)													Plaanning Cells.				
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)													01.Salaries				
(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)													31.Grants - in - aid (Salary)				
13.Office Expenses													TOTAL (01)				
TOTAL (02) TOTAL 101 105 PROJECT IMPLEMENTATION 13.Office Expenses (01) Administrative Expenses. 1,30,00,000 13.Office Expenses 31.Grants - in - aid (Salary)													(02) Preparation of DPR for cluster of villages				
TOTAL 101 105 PROJECT IMPLEMENTATION 13.Office Expenses (01) Administrative Expenses. 13.Office Expenses 31.Grants - in - aid (Salary)													13.Office Expenses				
1,30,00,000 105 PROJECT IMPLEMENTATION 13.Office Expenses (01) Administrative Expenses. 13.Office Expenses 31.Grants - in - aid (Salary)												-					
1,30,00,000 105 PROJECT IMPLEMENTATION 13.Office Expenses (01) Administrative Expenses. 13.Office Expenses 31.Grants - in - aid (Salary)													TOTAL 101				
13.Office Expenses (01) Administrative Expenses. 13.Office Expenses 31.Grants - in - aid (Salary)]] 									
(01) Administrative Expenses. 1,30,00,000 13.Office Expenses 31.Grants - in - aid (Salary)																	
1,30,00,000 13.Office Expenses 31.Grants - in - aid (Salary)																	
31.Grants - in - aid (Salary)																	
		1,30,00,000											13.Office Expenses				
1,40,00,000 1,40,00,000 36.Grants-in-aid General (Non-Salary) 1,60,00,000													31.Grants - in - aid (Salary)				
						1,40,00,000				1,40,00,000			36.Grants-in-aid General (Non-Salary)		1,60,00,00	0	

	Actuals 2	2011-201	2.	Rudge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012			Rudge	t Estima	tes 2013-	-2014
1	retuuis 2	Sixth So		Duuge	t Listinia		chedule	TC VISC	u Louin	Sixth So			Duage	Listinia	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sche	
	, ai	I dit ii	711000	0011	Ciui	i ait ii	711000	0011	Ciui	l ait ii i	riicas	Head of Accounts	Conc	ı uı	Part II	
												Head of Accounts			· arr ii i	, 000
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	1,30,00,000				1,40,00,000				1,40,00,000			TOTAL (01)		1,60,00,000		
												(02) SolarThermal				
	18,22,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					60,00,000				60,00,000			36.Grants-in-aid General (Non-Salary)		40,00,000		
	18,22,000				60,00,000				60,00,000			TOTAL (02)		40,00,000		
												(03) Biomass Gassification				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary)		10,00,000		
					10,00,000				10,00,000			TOTAL (03)		10,00,000		
												(04) Field Project				
	42,69,784											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					40,00,000				40,00,000			36.Grants-in-aid General (Non-Salary)		1,40,00,000		
	42,69,784				40,00,000				40,00,000			TOTAL (04)		1,40,00,000		
	1,90,91,784				2,50,00,000				2,50,00,000			TOTAL 105		3,50,00,000		
												109 MONITORING				
												(01) Monitoring				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 109				
GENERAL.												Compu	terisation by	NIC Mod	thalava Sta	to Contro

		T			_			r		GRANI						ı
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	2,20,91,784				2,50,00,000				2,50,00,000			TOTAL 04		3,50,00,000		<u></u>
	2,20,91,784				2,50,00,000				2,50,00,000			TOTAL NON PLAN AND STATE PLAN		3,50,00,000		
												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)				
												(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				
GENERAL														NIIO NA	nhalaya Sta	

			_							GRANI						
A	Actuals 2	2011-201			t Estima	tes 2012			ed Estim	ates 2012			Budge	t Estima	ates 2013	
		Sixth So	chedule			Sixth So	chedule			Sixth So	chedule				Six	ĸth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	dule
												Head of Accounts			Part II	Areas
												ilead of Accounts				
L															<u> </u>	
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	GENERAL GROWEN GOVERNOR	₹	₹	₹	₹
												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				
	2,20,91,784				2,50,00,000)			2,50,00,000)		TOTAL 2501		3,50,00,000		
												C-Economic Services				
												2001 DOWED				
												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)				
GENERAL													erisation b			

on 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 800				
												TOTAL 01				
												80 GENERAL 101 ASSISTANCE TO ELECTRICITY BOARDS				
												(01) Subsidy to MSEB for Rural Electrification-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
3,28,49,000				15,35,60,000				15,35,60,000				33.Subsidies	16,04,40,000			
3,28,49,000				15,35,60,000				15,35,60,000				TOTAL (01)	16,04,40,000			
-,,,				13,02,00				,,,				(02) Foundation with SAARC marking	,,,			
												(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)				
												31.Grants - in - aid (Salary)				
					1,00,00,000)			1,00,00,000)		36.Grants-in-aid General (Non-Salary)		18,00,00,000	0	
					1,00,00,000				1,00,00,000)		TOTAL (05)		18,00,00,000	0	
												(06) Grants to SEB(RE Programme)				
	4,50,00,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
	4,50,00,000											TOTAL (06)				
												(07) Reconstructed APDRP				
ENERAI											<u> </u>	(v)) Recommend at DRI				

-	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012	2013	Revise	ed Estima	ates 2012			Budge	et Estim	ates 2013	-2014
Gene		Sixth So Part II	chedule	Gen			chedule		eral		chedule	Head of Accounts	Gene		Six Sche Part II	th dule
												redu of recounts				
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	13	₹	₹	₹	₹
		•		•				-		•		13.Office Expenses		-		•
												31.Grants - in - aid (Salary)				
					17,28,00,000				17,28,00,000			36.Grants-in-aid General (Non-Salary)				
					17,28,00,000				17,28,00,000			TOTAL (07)				
												(08) Non Lapsable Central Pool of Resources.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	51,03,38,000											53.Major Works				
												01. Construction of 220 KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)				
												50.Other Charges				1,00,00,000
							7,50,00,000				7,50,00,000	53.Major Works				
							7,50,00,000				7,50,00,000	TOTAL 01				1,00,00,000
												02. New Umtru HEP(2X20 MW) Ri-Bhoi District.				
												50.Other Charges				8,00,00,000
							8,00,00,000				8,00,00,000	• • · · · · · · · · · · · · · · · · · ·				
							8,00,00,000				8,00,00,000	101AE 02				8,00,00,000
												03. Ganol HE Project(22.5 MW) at Tura, West Garo Hills.				
												50.Other Charges				1,00,00,000
							8,00,00,000				8,00,00,000	53.Major Works				
							8,00,00,000				8,00,00,000	TOTAL 03				1,00,00,000
												04. Construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 MVA, 132/33 KV sub-station at Ampati.				

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.Other Charges				10,00,00,000
							8,00,00,000				8,00,00,000	53.Major Works				
							8,00,00,000				8,00,00,000	TOTAL 04				10,00,00,000
												05. LILO of one circuit of Palatana -				
												Bongaigaon 400KV Line at Killing with 400/220 KV, 2 x 315 MVA GIS Sub-Station.				
												50.Other Charges				10,00,00,00
							50,00,00,000				50,00,00,000	53.Major Works				
							50,00,00,000				50,00,00,000	TOTAL 05				10,00,00,00
												TOTAL 05				
	51,03,38,000						81,50,00,000				81,50,00,000	101AL (00)				30,00,00,00
												(09) Survey and Investigation				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	13,50,000				8,22,00,000				8,22,00,000			36.Grants-in-aid General (Non-Salary)		5,40,00,000		
												53.Major Works				
	13,50,000				8,22,00,000				8,22,00,000			TOTAL (09)		5,40,00,000		
												(10) Cwanta to SED (Miss)				
												(10) Grants to SEB (Misa).				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Myntdu Leshka HEP 3X42 MW				
												31.Grants - in - aid (Salary)				
	64,40,00,000				32,00,00,000				32,00,00,000			36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
	04 40 00 000											TOTAL (11)				
	64,40,00,000				32,00,00,000				32,00,00,000			(12)				
												(12) Grants to SEB(EPIP Killing).				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(12) Cwan City Praigat(SDA/One Time ACA)				
	5 00 00 000											(13) Green City Project(SPA/One Time ACA).				
,	5,00,00,000											36.Grants-in-aid General (Non-Salary)				
ENERAL				1			1					Commun	terisation by	. NUC Ma		

A	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	ed Estima	ates 2012			Budge	t Estima	tes 2013	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan 1 ₹	Plan 2 ₹	Non Plan 3 ₹	Plan 4 ₹	Non Plan 5 ₹	Plan 6 ₹	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	13 53.Major Works	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
	5,00,00,000				26,00,00,000				26,00,00,000			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. 36.Grants-in-aid General (Non-Salary) 55.Loans and Advances		13,05,00,000		
					26,00,00,000				26,00,00,000			TOTAL (14) (15) Garo Hills Thermal Project (2x60 MW) equity participation.		13,05,00,000		
					15,00,00,000				15,00,00,000			36.Grants-in-aid General (Non-Salary) 55.Loans and Advances				
					15,00,00,000				15,00,00,000			TOTAL (15)				
					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)		8,55,00,000 8,55,00,000		
					26,00,00,000				26,00,00,000			(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)		7,20,00,000		
					26,00,00,000				26,00,00,000			TOTAL (17)		7,20,00,000		
												(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)		13,50,00,000		
GENERAL												TOTAL (18)	erisation by	13,50,00,000		

1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	1	Non Plan	Plan	Non Plan	Plan
TAMORIUM												13			-		
Para	₹												-				
10,20,00,000													(19) Consummer Metering (SCA)				
TOTAL (19)		7,00,00,000											36.Grants-in-aid General (Non-Salary)				
10,00,000													53.Major Works				
Meghalaya which is a part of Power Execution Fright Part		7,00,00,000											TOTAL (19)				
Sample S													Meghalaya which is a part of Power Evacuation from Pallatana GBPP (Tripura)				
TOTAL (20)				10,20,00,000									36.Grants-in-aid General (Non-Salary)				
Call Wind Energy Call Wind E																	
36.Grants-in-aid General (Non-Salary) 53.Major Works				10,20,00,000									TOTAL (20)				
S. S. S. S. S. S. S. S.													(21) Wind Energy				
TOTAL (21)				7,00,00,000									36.Grants-in-aid General (Non-Salary)				
C22 Const of new 33KV D/C line on Wolf Conductor from 132/33KV Marsphlang S/S to 33/11KV Airforce S/S via 33/11KV PHE GSWS S/S, Marsphlang & AF S/S 36 Grants-in-aid General (Non-Salary) 3,42,00,000 55.Loans and Advances TOTAL (22) 3,42,00,000 Shillong, 36.Grants-in-aid General (Non-Salary) 55.Loans and Advances TOTAL (23) C23) R & M of 5 nos of 33/11 KV Substations in Shillong, 36.Grants-in-aid General (Non-Salary) 55.Loans and Advances C24 Const. of new 33KV licen Wolf Conductor from Dakogre to Praharinagar & const of 33/11KV.2-ShVA substation at Praharinagar with Conduct Room. C29,00,000 2,90,00,000 TOTAL (24) Const. of new 33KV licen Wolf Conductor from Dakogre to Praharinagar & const of 33/11KV.2-ShVA substation at Praharinagar with Conduct Room. C3/11KV.2-ShVA substation at Praharinagar with Conductor from Dakogre to Praharinagar with Conductor Room. C3/11KV.2-ShVA substation at Praharinagar with C3/11KV.2-ShVA subst													53.Major Works				
Conductor From 13/23/3K Mawphlang 8/3				7,00,00,000									TOTAL (21)				
Canal Cana						6,40,00,000				6,40,00,000			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)		3,42,00,000		
Shillong. 3,00,00,000 3,00,0000 55.Loans and Advances TOTAL (23)						6,40,00,000				6,40,00,000			TOTAL (22)		3,42,00,000		
Call Const. of new 33KV lieon Wolf Conductor from Dakopgre to Praharinagar & const of 33/11KV,2.5MVA substation at Praharinagar with Control Room. 2,90,00,000						3,00,00,000				3,00,00,000			Shillong. 36.Grants-in-aid General (Non-Salary) 55.Loans and Advances				
						3,00,00,000				3,00,00,000			TOTAL (23)				
						2,90,00,000				2,90,00,000			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				2,90,00,000			TOTAL (24)				
GENERAL Computerisation by NIC. Meghalaya State Cen																	

Column C		Actuals 2	2011-201	2	Budge	t Estima	tes 2012:	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013	-2014
Part Area Part Part		1000000			Dauge	t Estima				u Louin				Duuge	t Distille		
Non Plan Plan Plan Non Plan Plan Plan Non Plan Pl	Gene	eral			Gen	eral				eral				Gene	eral		
Non-Pian Pian Pian Non-Pian Pian Pian Pian Pian Pian Non-Pian Pian		orar	l are ii	, 11 OGO	0011	orar	i ait ii	, 11 OGO	0011	orar	I are ii z	7 11 000	Hood of Appoints		, ai		
1													Head of Accounts			I dit ii	riicas
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1	Non Dlan	Dlan	Non Dlan	Dlan	Non Dlan	Dlan	Non Dlan	Dlan	Non Dlan	Dlon	Non Dlan	DI		Non Dlan	Dlan	Non Dlan	DI
Total Constitution Total C	_												13				
Section Sect		₹	₹				₹		-	₹	₹		10			₹	
Section Sect										•			(25) Const. of new 33KV line alongwith				
TOTAL (25) TOTAL (26) TOTAL (27) TOTAL (28) TOT																	
1						2,20,00,000				2,20,00,000			36.Grants-in-aid General (Non-Salary)				
Power Station, Sumer. Sac Grants-in-aid General (Non-Salary) Sac Grants-						2,20,00,000				2,20,00,000			TOTAL (25)				
Second S																	
TOTAL (26)						3,40,00,000				3,40,00,000			<i>'</i>				
Canal Cana													, , , , , , , , , , , , , , , , , , , ,				
Power Station, Nongklyllem. 36,67ants-in-aid General (Non-Salary)						3,40,00,000				3,40,00,000			101AL (20)				
Case						9,60,00,000				9,60,00,000			, 5 .		8,32,50,000		
Company						9,60,00,000				9,60,00,000			TOTAL (27)		8,32,50,000		
2,00,0000																	
TOTAL (28) Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Project. Cap Up front payment for consultancy services for selection of developers of Mandakani-B Thermal Power Pow																	
Company Comp						2,00,00,000				2,00,00,000			•				
selection of developers of Mandakani-B Thermal Power Project. 36.Grants-in-aid General (Non-Salary) TOTAL (29) Comparison of the Non-Salary of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) TOTAL (29) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) TOTAL (29) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) TOTAL (30) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) TOTAL (30) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) Comparison of Weelopers of Mandakani-B Thermal Power Project. Grants-in-aid General (Non-Salary) Comparison of Weelopers of Mandakani-B Thermal Power Project. Comparison of Weelopers of Weelopers of Weelopers of Weelopers of Weelopers of Weelopers						2,00,00,000				2,00,00,000			TOTAL (28)				
selection of developers of Mandakani-B Thermal Power Project. 36.Grants-in-aid General (Non-Salary) TOTAL (29) (30) Repair, Renovation & Restoration of Umiam Lake (Control of Siltation & Pollution). 36.Grants-in-aid General (Non-Salary) TOTAL (30) TOTAL (30) (31) Hydrographic Survey, Sedimentation studies of pollution assessment of Umiam Lake. 36.Grants-in-aid General (Non-Salary)													(29) Up front payment for consultancy services for				
36.Grants-in-aid General (Non-Salary) TOTAL (29) (30) Repair, Renovation & Restoration of Umiam Lake (Control of Siltation & Pollution). 36.Grants-in-aid General (Non-Salary) TOTAL (30) (31) Hydrographic Survey, Sedimentation studies of pollution assessment of Umiam Lake. 36.Grants-in-aid General (Non-Salary)													selection of developers of Mandakani-B Thermal				
Control of Siltation & Pollution Control of Siltation & Control of S													•				
Lake (Control of Siltation & Pollution). 36.Grants-in-aid General (Non-Salary) TOTAL (30) (31) Hydrographic Survey, Sedimentation studies of pollution assessment of Umiam Lake. 36.Grants-in-aid General (Non-Salary)													TOTAL (29)				
36.Grants-in-aid General (Non-Salary) TOTAL (30) (31) Hydrographic Survey, Sedimentation studies of pollution assessment of Umiam Lake. 36.Grants-in-aid General (Non-Salary)																	
TOTAL (30) (31) Hydrographic Survey, Sedimentation studies of pollution assessment of Umiam Lake. 36. Grants-in-aid General (Non-Salary)																	
(31) Hydrographic Survey, Sedimentation studies of pollution assessment of Umiam Lake. 36.Grants-in-aid General (Non-Salary)													•				
of pollution assessment of Umiam Lake. 36.Grants-in-aid General (Non-Salary)													101AL (30)				
36.Grants-in-aid General (Non-Salary)																	
													_ ·				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL (31)				
												1				
												(32) Refurbishment of 41 nos of T.G sets of 50 KW each.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (32)				
												(33) Preparation of Bid Document for Expression of Interest for Development of Hydro Power				
												Project in Meghalaya.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (33)				
												20212				
												(34) Construction of 132KV S/C Line from New				
												Umtru to EPIP-II & from Umtru HEP to Old				
												Umtru HEP.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (34)				
												1				
												(35) Construction of 132KV S/C Line on D/C Towers from Praharingar to Baghmara (110Km).				
												36.Grants-in-aid General (Non-Salary)				
												, , , , , , , , , , , , , , , , , , , ,				
												TOTAL (35)				
												(20) C				
												(36) Const of 132KV S/C Line on D/C Towers from Nangalbibra to Baghmara (80Km) alongwith				
												Construction of 1x25 MVA (Aditional Transformer				
												bay),132/133KV S/S at Baghmara.				
												36.Grants-in-aid General (Non-Salary)				
						<u> </u>				1		TOTAL (36)				
<u> </u>						 		 		1		1				
												(37) Smart Metering.				
												36.Grants-in-aid General (Non-Salary)				
						 		 				TOTAL (37)	 			
												202125 (01)				
												(38) Insulated-Rubber Matting Sub-Stations.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (38)				
						 						1				
												(39) Re-Engineering & Re-Conductoring of 33KV Happy Valley Line from ACSR Raccoon to ACSR				
												Wolf Conductor from 4 PoleStructur Belfonte upto				
												3 Pole Structure at Power Grid Lapalang.				
GENERAL	ī											Comput	erisation by	/ NIC. Me	nhalava Sta	te Centre

Actuals	2011-2012	;	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	tes 2013-	-2014
General	Sixth Sc Part II A	hedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche	th dule
Non Plan Plan 1 2 ₹ ₹	Non Plan 3	Plan 4	Non Plan 5 ≠	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 ∌
											36.Grants-in-aid General (Non-Salary) TOTAL (39)		`		
											(40) Renovation,Re-Engineering & Re-Conductoring of 33KV Nangalbibra-Baghmara line in East Garo Hills, 36.Grants-in-aid General (Non-Salary)				
											TOTAL (40) (41) Construction of 33KV Line to evacuate Power from 132/33KV Mokpara(Ampati) Sub-Station to different location in West Garo Hills.				
											36.Grants-in-aid General (Non-Salary) TOTAL (41)				
											(42) Shifting of 33KV Line from Lailad to Nongladew in Ri-Bhoi District. 36.Grants-in-aid General (Non-Salary) TOTAL (42)				
											(43) Construction of New Umtru HEP (2x20MW). 36.Grants-in-aid General (Non-Salary) TOTAL (43)				
											(44) Construction of 33/11KV,2x5 MVA Sub-Station with Control Room at Nangalbibra including realignment of the existing 11KV feeders to shift them to new sub station. 36.Grants-in-aid General (Non-Salary)		2,88,90,000		
	+ +										TOTAL (44)		2,88,90,000		
GENERAL											(45) Construction of new 33KV line from Killing to Khanapara and installation of 33/11KV,5MVA sub station at Khanapara in Ri-Bhoi.	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	Plan
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												36.Grants-in-aid General (Non-Salary)		2,55,60,000		
												TOTAL (45)		2,55,60,000		
														_,00,00,000		
												(46) Replacing the meters & the metering system at interface/ boundary with the Generation and				
												Distributors alongwith establishment of a Central Data Centre at NEHU S/S.				
												36.Grants-in-aid General (Non-Salary)		3,51,00,000		
												TOTAL (46)		3,51,00,000		
13,28,49,000	132,06,88,000		17,20,00,000	15,35,60,000	171,00,00,000		81,50,00,000	15,35,60,000	171,00,00,000		81,50,00,000	TOTAL 101	16,04,40,000	86,40,00,000		30,00,00,000
												800 OTHER EXPENDITURE				
												(01) Assistance to Meghalaya State Electricity Regulatory Commission.(MSERC)				
												01.Salaries				
												13.Office Expenses				
1,12,41,000				55,00,000				55,00,000				31.Grants - in - aid (Salary)	65,00,000			
				58,40,000				58,40,000				36.Grants-in-aid General (Non-Salary)	61,00,000			
1,12,41,000				1,13,40,000				1,13,40,000				TOTAL (01)	1,26,00,000			
												(02) Equity participation of Meghalaya for				
												Transmission of Power from Pallatana Gas Base				
					3,00,00,000				3,00,00,000			Power Plant in Tripura upto Bongaigaon. 32.Contribution				
					3,00,00,000				3,00,00,000			TOTAL (02)				
1,12,41,000				1,13,40,000	3,00,00,000			1,13,40,000	3,00,00,000			TOTAL 800	1,26,00,000			
14,40,90,000	132,06,88,000		17,20,00,000	16,49,00,000	174,00,00,000		81,50,00,000	16,49,00,000	174,00,00,000		81,50,00,000	TOTAL 80	17,30,40,000	86,40,00,000		30,00,00,000
14,40,90,000	132,06,88,000		17,20,00,000	16,49,00,000	174,00,00,000		81,50,00,000	16,49,00,000	174,00,00,000		81,50,00,000	TOTAL NON PLAN AND STATE PLAN	17,30,40,000	86,40,00,000		30,00,00,000
14,40,90,000	132,06,88,000		17,20,00,000	16,49,00,000	174,00,00,000		81,50,00,000	16,49,00,000	174,00,00,000		81,50,00,000	TOTAL 2801	17,30,40,000	86,40,00,000		30,00,00,000
												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)				
GENERAI				•		•							erisation b	. NIIO NA-	C4-	

	Actuals 2011-2012 Sixth Sch Part II A						• • • •			GRANI			T			2011
A	Actuals 2				t Estima	tes 2012		Revise	d Estim	ates 2012			Budge	t Estima	tes 2013	
							chedule			Sixth So					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	ral	Sche	dule
												Head of Accounts			Part II	Areas
												Head of Accounts				
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Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan	Plan	13	Non Plan	Plan 15	Non Plan	Plan 17
1 7	∠ ≖	3 ∓	4 ₹	5 ∓	0 ₹	/ ₹	8 ≠	9	10	11 ∍	12 ₹	13	14 ₹	15	16 =	1 /
	1,30,00,000	<u> </u>	<u> </u>	· · ·	1,40,00,000		<u> </u>	_ <	1,40,00,000	<u> </u>	_ <	36.Grants-in-aid General (Non-Salary)	1	1,50,00,000	\ \ \	Υ
												•				
	1,30,00,000				1,40,00,000)			1,40,00,000	1		TOTAL (01)		1,50,00,000		
												(02) Cooking and lighting purposes				
												31.Grants - in - aid (Salary)				
	24,00,000				10,00,000				10,00,000	1		36.Grants-in-aid General (Non-Salary)		10,00,000		
	24,00,000				10,00,000				10,00,000			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)				
					10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary)				
					10,00,000				10,00,000			TOTAL (05)				
	1,54,00,000				1,60,00,000)			1,60,00,000			TOTAL 101		1,60,00,000		
												102 RENEWABLE ENERGY FOR RURAL APPLICATIONS				
												(01) Domestic Home Lighting System				
												31.Grants - in - aid (Salary)				
	15,00,000				20,00,000				20,00,000			36.Grants-in-aid General (Non-Salary)				
	15,00,000				20,00,000)			20,00,000			TOTAL (01)				
CENED																
GENERAL												Compu	terisation by	NIC. Med	nhalava Sta	te Centre

1 2 3 4 5 6 7 8 9 9 10 11 12 13 14 15 16 8 8 9 10 11 12 12 13 14 15 16 8 8 9 10 11 12 12 13 14 15 16 8 8 9 10 11 12 12 13 15 16 8 8 9 10 11 12 12 13 15 16 8 8 10 10 10 10 10 10 10 10 10 10 10 10 10	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
(82) Urban Areas SPV Demonstration 31.Grants - in - aid (Salary) 36.Grants-in - aid General (Non-Salary) 10.00.000 1													13				17
31. Grants - in - aid (Salary) 36. Grants - in - aid (Salary) 37. Grants - in - aid (Salary) 37. Grants - in - aid (Salary) 38. Grants - in - i	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
4033,708 36,Grants-in-aid General (Non-Salary) 10,000 10,0000 10,0000 36,Grants-in-aid General (Non-Salary) 10,0000 10,0000 36,Grants-in-aid General (Non-Salary) 10,00000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,00000 10,00000 10,00000 10,0000 10,00000 10,00000 10,00000 10,00000 10,000													(02) Urban Areas SPV Demonstration				
107AL (02) 100A000 100A0000 100A00000 100A000000 100A0000000000													31.Grants - in - aid (Salary)				
10,00,000 10,0		40,33,720											36.Grants-in-aid General (Non-Salary)				
10,00,000		40,33,720											TOTAL (02)				
10,00,000													(03) Street Lighting System				
10,00,000													31.Grants - in - aid (Salary)				
10,00,000 50,00,000 50,00,000 31,67ants - in - aid (Salary) 25,00,000 25,00,000 TOTAL (04) 25,00,000 25,00,000 TOTAL (04) 25,00,000 25,00,000 TOTAL (04) 25,00,000 25,00,000 TOTAL (04) 25,00,000 25,00,000 TOTAL (05,000) 25,00,000 25,00,000 TOTAL (07,000) 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 TOTAL (01) 25,00,000 TOTAL (10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary)				
31.Grants - in - aid (Salary) 25.00,000 30.00,000 36.Grants-in-aid General (Non-Salary) 25.00,000 25.00,000 107 AL (04) 25.00,000 25.00,000 107 AL 102 25.00,000 21.00,0000 107 AL 105 21.00,0000 107 AL 105 10						10,00,000				10,00,000			TOTAL (03)				
30,00,000 50,00,000 50,00,000 50,00,000 TOTAL (04) 25,00,000													(04) SPV Power Plant				
30,00,000													31.Grants - in - aid (Salary)				
85,33,720 80,0000 80,00000 TOTAL 102 25,00,000		30,00,000				50,00,000				50,00,000			36.Grants-in-aid General (Non-Salary)		25,00,000		
103 RENEWABLE ENERGY FOR URBAN, INDUSTRIAL AND COMMERCIAL APPLICATIONS (01) Energy for Commercial Application 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (01)		30,00,000				50,00,000				50,00,000			TOTAL (04)		25,00,000		
INDUSTRIAL AND COMMERCIAL APPLICATIONS (01) Energy for Commercial Application 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (01)		85,33,720				80,00,000				80,00,000			TOTAL 102		25,00,000		
31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (01) TOTAL 103 105 SUPPORTING PROGRAMMES (01) General Programmes 31.Grants - in - aid (Salary) 2,10,00,000 2,10,00,000 TOTAL (01) TOTAL 105 2,10,00,000 2,10,00,000 TOTAL (01) 2,10,00,000 2,10,00,000 TOTAL 105 2,10,00,000 TOTAL 105 2,10,00,000 100.0000 100.000 100.000 100.000 100.000 100.000 100.000 100.000 100.													INDUSTRIAL AND COMMERCIAL				
36.Grants-in-aid General (Non-Salary) TOTAL (01) TOTAL (03) TOTAL 103													(01) Energy for Commercial Application				
TOTAL (01) TOTAL 103 105 SUPPORTING PROGRAMMES (01) General Programmes 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (01) TOTAL (01) TOTAL 103 105 SUPPORTING PROGRAMMES (01) General Programmes 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (01) TOTAL (01) 2,10,00,000 TOTAL 105 800 OTHER EXPENDITURE (01) Micro Hydel Project Survey & Investigation													31.Grants - in - aid (Salary)				
TOTAL 103 105 SUPPORTING PROGRAMMES (01) General Programmes 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 2,10,00,000 2,10,00,000 2,10,00,000 TOTAL 01) 2,10,00,000 2,10,00,000 TOTAL 105 800 OTHER EXPENDITURE (01) Micro Hydel Project Survey & Investigation																	
105 SUPPORTING PROGRAMMES													TOTAL (01)				
Color Control Color Co													TOTAL 103				
31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 2,10,00,000 2,10,00,000 TOTAL (01) 2,10,00,000 2,10,00,000 TOTAL 105 2,10,00,000 2,10,00,000 1,00													105 SUPPORTING PROGRAMMES				
2,10,00,000 2,10,00,000 36.Grants-in-aid General (Non-Salary) 2,10,00,000 TOTAL (01) 2,10,00,000 2,10,00,000 TOTAL 105 2,10,00,000 2,10,00,000 TOTAL 105 2,10,00,000 TOTAL 105													(01) General Programmes				
2,10,00,000 2,10,00,000 TOTAL (01) 2,10,00,000													31.Grants - in - aid (Salary)				
2,10,00,000 2,10,00,000 TOTAL 105 2,10,00,000						2,10,00,000				2,10,00,000			36.Grants-in-aid General (Non-Salary)		2,10,00,000		
800 OTHER EXPENDITURE (01) Micro Hydel Project Survey & Investigation						2,10,00,000				2,10,00,000			TOTAL (01)		2,10,00,000		
(01) Micro Hydel Project Survey & Investigation						2,10,00,000				2,10,00,000			TOTAL 105		2,10,00,000		
													800 OTHER EXPENDITURE				
													(01) Micro Hydel Project Survey & Investigation				
31.Grants - in - aid (Saiary)													31.Grants - in - aid (Salary)				

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	Actuals 2	2011-201			t Estima	tes 2012			ed Estima	ates 2012			Budge	et Estima	tes 2013	
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Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	dule
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												TOTAL (01)				
												(02) Micro Hydel Project. Construction and				
												Implementation				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												101112 (02)				
												(03) Village ElectrificationState Share (MNES				
												special sponsored scheme)				
												31.Grants - in - aid (Salary)				
					60,00,000				60,00,000			36.Grants-in-aid General (Non-Salary)		65,00,000		
					60,00,000				60,00,000			TOTAL (03)		65,00,000		
												(04) Energy Education Park				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Windmill Programme				
												31.Grants - in - aid (Salary)				
	5,00,000				10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary)		5,00,000		
	5,00,000				10,00,000				10,00,000			TOTAL (05)		5,00,000		
	3,00,000				10,00,000				10,00,000					3,00,000		
												(06) Water Mill Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) New Technology				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												IOIAL(0/)				
GENERAL	ſ.											Compu	terisation b	v NIC Med	nhalaya Sta	te Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	5,00,000				70,00,000				70,00,000			TOTAL 800		70,00,000		
	2,44,33,720				5,20,00,000				5,20,00,000			TOTAL NON PLAN AND STATE PLAN		4,65,00,000		
												CENTRAL SECTOR SCHEMES				
												800 OTHER EXPENDITURE				
												(01) Village Electrification				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL CENTRAL SECTOR SCHEMES				
	2,44,33,720				5,20,00,000				5,20,00,000			TOTAL 2810		4,65,00,000		
												For Details of Foregoing See Below				
												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.				
GENERAL]	<u> </u>					<u> </u>		<u> </u>	<u> </u>	<u> </u>			nhalaya Sta	

Actuals 2011-2012 Budget Estimates 2012-2013 Revised Estimates 2012-2013														4.77. 11		2011
	Actuals 2				t Estima				ed Estim				Budge			
		Sixth Schedule				Sixth So				Sixth Schedule					Sixth Schedule	
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	DI
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	,	,	,	,	,		,	,	`	<u> </u>	,	54.Investments		`	,	`
	13,00,00,000		36,65,000									55.Loans and Advances		2,00,00,000		
	13,00,00,000		36,65,000									TOTAL (01)		2,00,00,000		
												(02) Loan to the State Electricity Board (Rural				
]												Electrification Programme)				
												13.Office Expenses				
												55.Loans and Advances				
												TOTAL (02)				
												(03) Accelarated Power Development Programme.				
												13.Office Expenses				
												55.Loans and Advances				
												TOTAL (03)				
												(04) Non-lapsable Central Pool of Resources.				
	5,67,04,000											55.Loans and Advances				
												01. Loans to State Electricity Board.				
												55.Loans and Advances				
												TOTAL 01				
	5,67,04,000											TOTAL (04)				
												(05) State Plan Loans				
												13.Office Expenses				
	1,39,99,000											55.Loans and Advances				
	1,39,99,000											TOTAL (05)				
												(06) Other Loans.				
GENERAI													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	Plan
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												55.Loans and Advances				
												TOTAL (06)				
												-				
												(07) Myntdu Leshka Project 2x42 MW				
	7,15,56,000											55.Loans and Advances				
	7,15,56,000											TOTAL (07)				
												-				
												(08) Survey & Investigation.				
	16,50,000		94,99,600									55.Loans and Advances		60,00,000		
	16,50,000		94,99,600									TOTAL (08)		60,00,000)	
												(09) State Plan Loans (Survey & Investigation)				_
												55.Loans and Advances				
												TOTAL (09)				
												(10) Construction of LILO of 132 KV D/C NEHU Khliehriat line at Jowai(Mustem) along with 2x20 MVA, 132/33KV S/S at Mustem.				
												55.Loans and Advances		1,45,00,000)	
												TOTAL (10)	-	4 45 00 000		
												TOTAL (IV)		1,45,00,000	1	
												(11) Construction of 2nd circuit of 132KV Agia -Nangalbibra Line with OPGW.				
												55.Loans and Advances		95,00,000		
												TOTAL (11)		95,00,000		
												(12) Construction OF 132/33 kv,2X20 MVA S/S				
												with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem.				
												55.Loans and Advances		80,00,000		
												TOTAL (12)				
														80,00,000	1	
												(13) Construction of 132KV D/C LILO of				
												Rongkhon-Ampati line at Praharinagar along with 1x25MVA(with an additional transformer				
												bay)132/33KV S/S at Praharinagar.				
												55.Loans and Advances		1,50,00,000		
												TOTAL (13)		1,50,00,000)	
												1				
ENERAL			l	l		I						Comput	terisation by	, NIC Ma	abalaua Sta	to Combu

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budget Estimates 2013-2014				
	Sixth Schedule							140 (150	u Bouin		chedule		Dauget	<u> </u>	Six		
Gene	eral	Part II Areas		General				General Part II Areas				Gener	·al	Schedule			
												Head of Accounts			Part II	Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 ₹	
		_ <		_ <								(14) Const of new 33KV D?C line on Wolf		_ <			
												Conductor from132/33KV Mawphlang S/S to 33/11KV A/F S/S via 33/11KV PHE GSWS S/S,					
												Mawphlang with terminal equipments at PHE					
												Mawphlang & A/F S/ 55.Loans and Advances		38,00,000			
														36,00,000			
												TOTAL (14)		38,00,000			
												(15) Const. of 33/11KV 2x5MVA S/S with Control					
												Room at Nangalbibr including realingment of the existing 11KV feeders to shift new S/S.					
												55.Loans and Advances		32,10,000			
												TOTAL (15)		32,10,000			
														32,10,000			
												(16) Construction of new 33KV line Killing to Khanapara & installation of 33/11KV,5MVA S/S at					
												Khanapara in Ri-Bhoi.					
												55.Loans and Advances		28,40,000			
												TOTAL (16)		28,40,000			
												(18) Re-Engineering works of Umiam Stage-IV Power Station,Nongkhyllem.					
												55.Loans and Advances		92,50,000			
												TOTAL (18)	 				
												202(20)	—	92,50,000			
												(19) Replacing the meters & the metering system					
												at interface/boun dary with the Generators & Distributors alongwith establish- ment of a Central					
												Data Centre at NEHU S/S.					
												55.Loans and Advances		39,00,000			
	_	_		_	_		_	_	_			TOTAL (19)		39,00,000			
	27,39,09,000		1,31,64,600									TOTAL 800		9,60,00,000			
	27,39,09,000		1,31,64,600									TOTAL NON PLAN AND STATE PLAN		9,60,00,000			
												CENTRALLY SPONSORED SCHEMES					
GENERAI						<u>I</u>				<u> </u>			erisation by	NIIO Mara			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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				
	27,39,09,000		1,31,64,600									TOTAL 6801		9,60,00,000		
15,45,51,206	164,11,22,504		18,51,64,600	17,38,00,000	181,70,00,000		81,50,00,000	17,38,00,000	181,70,00,000		81,50,00,000	GRAND TOTAL	18,61,00,000	104,15,00,000		30,00,00,000