

GRANT- 11

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES ETC.**

	REVENUE	CAPITAL	TOTAL
Voted	130,80,00,000	9,60,00,000	140,40,00,000
Charged	-	-	-

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

POWER (ELECTRICITY) DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
1,15,25,795		29,222		1,48,00,000				1,48,00,000				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	1,57,00,000				
	1,69,25,000				3,50,00,000				3,50,00,000						3,50,00,000		
17,30,40,000	114,10,10,000		18,63,10,000	18,83,00,000	86,40,00,000		15,00,00,000	18,83,00,000	86,40,00,000		15,00,00,000			19,68,00,000	86,40,00,000		15,00,00,000
	4,55,00,000				4,65,00,000				4,65,00,000						4,65,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
9,88,75,000	14,14,35,000		2,07,01,000	38,00,51,000	9,60,00,000			38,00,51,000	9,60,00,000			4801 CAPITAL OUTLAY ON POWER PROJECTS F-Loans and Advances 6801 LOANS FOR POWER PROJECTS		9,60,00,000		
28,34,40,795	134,48,70,000	29,222	20,70,11,000	58,31,51,000	104,15,00,000		15,00,00,000	58,31,51,000	104,15,00,000		15,00,00,000	GRAND TOTAL	21,25,00,000	104,15,00,000		15,00,00,000
1,15,25,795		29,222		1,48,00,000				1,48,00,000				REVENUE SECTION A-General Services 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION	1,57,00,000			
1,15,25,795		29,222		1,48,00,000				1,48,00,000				103 COLLECTION CHARGES ELECTRICITY DUTY -- TOTAL NON PLAN AND STATE PLAN	1,57,00,000			
1,15,25,795		29,222		1,48,00,000				1,48,00,000				TOTAL 2045	1,57,00,000			
												C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME 003 TRAINING-- 101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA 105 PROJECT IMPLEMENTATION 109 MONITORING				
	1,69,25,000				3,50,00,000				3,50,00,000					3,50,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,69,25,000				3,50,00,000				3,50,00,000			TOTAL 04		3,50,00,000		
	1,69,25,000				3,50,00,000				3,50,00,000			TOTAL NON PLAN AND STATE PLAN		3,50,00,000		
												CENTRALLY SPONSORED SCHEMES				
												04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME				
												003 TRAINING--				
												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				
	1,69,25,000				3,50,00,000				3,50,00,000			TOTAL 2501		3,50,00,000		
												2801 POWER				
												NON PLAN AND STATE PLAN				
												01 HYDEL GENERATION				
												800 OTHER EXPENDITURE				
												TOTAL 01				
16,04,40,000	114,10,10,000		18,63,10,000	17,50,00,000	86,40,00,000		15,00,00,000	17,50,00,000	86,40,00,000		15,00,00,000	80 GENERAL	18,21,02,000	86,40,00,000		15,00,00,000
1,26,00,000				1,33,00,000				1,33,00,000				101 ASSISTANCE TO ELECTRICITY BOARDS--	1,46,98,000			
												800 OTHER EXPENDITURE				
17,30,40,000	114,10,10,000		18,63,10,000	18,83,00,000	86,40,00,000		15,00,00,000	18,83,00,000	86,40,00,000		15,00,00,000	TOTAL 80	19,68,00,000	86,40,00,000		15,00,00,000
17,30,40,000	114,10,10,000		18,63,10,000	18,83,00,000	86,40,00,000		15,00,00,000	18,83,00,000	86,40,00,000		15,00,00,000	TOTAL NON PLAN AND STATE PLAN	19,68,00,000	86,40,00,000		15,00,00,000
17,30,40,000	114,10,10,000		18,63,10,000	18,83,00,000	86,40,00,000		15,00,00,000	18,83,00,000	86,40,00,000		15,00,00,000	TOTAL 2801	19,68,00,000	86,40,00,000		15,00,00,000
												2810 NEW AND RENEWABLE ENERGY				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,50,00,000				1,60,00,000				1,60,00,000			NON PLAN AND STATE PLAN		1,60,00,000		
	25,00,000				25,00,000				25,00,000			101 GRID INTERACTIVE AND DISTRIBUTED RENEWABLE POWER		25,00,000		
												102 RENEWABLE ENERGY FOR RURAL APPLICATIONS				
	2,10,00,000				2,10,00,000				2,10,00,000			103 RENEWABLE ENERGY FOR URBAN, INDUSTRIAL AND COMMERCIAL APPLICATIONS		2,10,00,000		
	70,00,000				70,00,000				70,00,000			105 SUPPORTING PROGRAMMES		70,00,000		
	4,55,00,000				4,65,00,000				4,65,00,000			800 OTHER EXPENDITURE		4,65,00,000		
												TOTAL NON PLAN AND STATE PLAN				
												CENTRAL SECTOR SCHEMES				
												800 OTHER EXPENDITURE				
												TOTAL CENTRAL SECTOR SCHEMES				
	4,55,00,000				4,65,00,000				4,65,00,000			TOTAL 2810		4,65,00,000		
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4801 CAPITAL OUTLAY ON POWER PROJECTS				
												NON PLAN AND STATE PLAN				
												01 Hydel Generation				
												190 Investments in Public Sector and other Undertakings				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4801				
												F-Loans and Advances				
												6801 LOANS FOR POWER PROJECTS				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9,88,75,000	14,14,35,000		2,07,01,000	38,00,51,000	9,60,00,000			38,00,51,000	9,60,00,000			NON PLAN AND STATE PLAN		9,60,00,000		
9,88,75,000	14,14,35,000		2,07,01,000	38,00,51,000	9,60,00,000			38,00,51,000	9,60,00,000			800 OTHER LOANS TO ELECTRICITY BOARD --		9,60,00,000		
												TOTAL NON PLAN AND STATE PLAN		9,60,00,000		
												CENTRALLY SPONSORED SCHEMES				
												205 TRANSMISSION AND DISTRIBUTION --				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												800 OTHER LOANS TO ELECTRICITY BOARD --				
												TOTAL CENTRAL SECTOR SCHEMES				
9,88,75,000	14,14,35,000		2,07,01,000	38,00,51,000	9,60,00,000			38,00,51,000	9,60,00,000			TOTAL 6801		9,60,00,000		
28,34,40,795	134,48,70,000	29,222	20,70,11,000	58,31,51,000	104,15,00,000		15,00,00,000	58,31,51,000	104,15,00,000		15,00,00,000	GRAND TOTAL	21,25,00,000	104,15,00,000		15,00,00,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												A-General Services				
												2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION				
												(01) Payment due to MeSEB/Municipal Board/ Telephone Bills (BSNL)				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												TOTAL (01)				
												TOTAL 001				
												103 COLLECTION CHARGES ELECTRICITY DUTY --				
												(01) Inspectorate of Electricity --				
				86,00,000				86,00,000				01.Salaries	86,00,000			
				18,000				18,000				02.Wages	18,000			
				3,60,000				3,60,000				06.Medical Treatment	3,80,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
86,04,774				1,75,000				1,75,000				11.Domestic travel expenses	2,00,000			
				11,00,000				11,00,000				13.Office Expenses	13,50,000			
												14.Rents, Rates and Taxes	5,000			
				60,000				60,000				26.Advertising and Publicity	70,000			
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles	1,000			
				1,00,000				1,00,000				52.Machinery and Equipment	2,00,000			
86,04,774				1,04,13,000				1,04,13,000				TOTAL (01)	1,08,24,000			
85,522												(02) Licensing Board --				
				25,000				25,000				01.Salaries				
				1,00,000				1,00,000				11.Domestic travel expenses	30,000			
				65,000				65,000				13.Office Expenses	1,55,000			
												28.Professional Services	70,000			
												50.Other Charges				
85,522				1,90,000				1,90,000				TOTAL (02)	2,55,000			
												(03) Zonal Offices.				
				29,00,000				29,00,000				01.Salaries	30,33,000			
				2,000				2,000				02.Wages	2,000			
				3,00,000				3,00,000				06.Medical Treatment	3,20,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,50,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
28,35,499		29,222		1,50,000 65,000 70,000				1,50,000 65,000 70,000				13.Office Expenses 14.Rents, Rates and Taxes 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	2,50,000 1,55,000 1,000 1,00,000			
28,35,499		29,222		35,87,000				35,87,000				TOTAL (03)	40,11,000			
				6,10,000				6,10,000				(04) State Energy Conservation 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	6,10,000			
				6,10,000				6,10,000				TOTAL (04)	6,10,000			
1,15,25,795		29,222		1,48,00,000				1,48,00,000				TOTAL 103	1,57,00,000			
1,15,25,795		29,222		1,48,00,000				1,48,00,000				TOTAL NON PLAN AND STATE PLAN	1,57,00,000			
1,15,25,795		29,222		1,48,00,000				1,48,00,000				TOTAL 2045	1,57,00,000			
												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-- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				
												TOTAL (01)				
												TOTAL 003				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-					-	-	-	-
												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) 36.Grants-in-aid General (Non-Salary) TOTAL (01) (02) SolarThermal 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)							
												105 PROJECT IMPLEMENTATION 13.Office Expenses (01) Administrative Expenses. 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (01) (02) SolarThermal 13.Office Expenses 31.Grants - in - aid (Salary) 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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					40,00,000				40,00,000			TOTAL (02)		40,00,000		
												(03) Biomass Gassification				
												13.Office Expenses				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)		10,00,000		
					10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary)				
												TOTAL (03)		10,00,000		
												(04) Field Project				
												13.Office Expenses				
					1,40,00,000				1,40,00,000			31.Grants - in - aid (Salary)		1,40,00,000		
					1,40,00,000				1,40,00,000			36.Grants-in-aid General (Non-Salary)				
												TOTAL (04)		1,40,00,000		
	1,69,25,000				3,50,00,000				3,50,00,000			TOTAL 105		3,50,00,000		
												109 MONITORING				
												(01) Monitoring				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 109				
	1,69,25,000				3,50,00,000				3,50,00,000			TOTAL 04		3,50,00,000		
	1,69,25,000				3,50,00,000				3,50,00,000			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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												105 PROJECT IMPLEMENTATION (01) Administrative Expenses 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (01) (02) Solar Thermal 31.Grants - in - aid (Salary) TOTAL (02) (03) Biomass Gasification 31.Grants - in - aid (Salary) TOTAL (03) (04) Field Project 31.Grants - in - aid (Salary) TOTAL (04) TOTAL 105 109 MONITORING 31.Grants - in - aid (Salary) TOTAL 109 TOTAL 04 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME				
												003 TRAINING--				
												(01) Establishment of a Regional training Centre.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 003				
												101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA BOUND BLOCK LEVEL IRE PROJECTS				
												(01) Setting up of Integrated Rural Energy Planning Cells--				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 101				
												TOTAL 04				
												TOTAL CENTRAL SECTOR SCHEMES				
	1,69,25,000				3,50,00,000				3,50,00,000			TOTAL 2501		3,50,00,000		
												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)				
												TOTAL 800				
												TOTAL 01				
												80 GENERAL				
												101 ASSISTANCE TO ELECTRICITY BOARDS--				
												(01) Subsidy to MSEB for Rural Electrification--				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
16,04,40,000				17,50,00,000				17,50,00,000				13.Office Expenses 31.Grants - in - aid (Salary) 33.Subsidies TOTAL (01) (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) 36.Grants-in-aid General (Non-Salary) TOTAL (05) (06) Grants to SEB(RE Programme) 13.Office Expenses					
16,04,40,000				17,50,00,000				17,50,00,000					18,21,02,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Reconstructed APDRP				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (07)				
												(08) Non Lapsable Central Pool of Resources.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												53.Major Works				
							1,00,00,000				1,00,00,000	01. Construction of 220 KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)				
												50.Other Charges				1,00,00,000
												53.Major Works				
							1,00,00,000				1,00,00,000	TOTAL 01				1,00,00,000
			18,63,10,000				2,00,00,000				2,00,00,000	02. New Umtru HEP(2X20 MW) Ri-Bhoi District.				
												50.Other Charges				2,00,00,000
												53.Major Works				
			18,63,10,000				2,00,00,000				2,00,00,000	TOTAL 02				2,00,00,000
												03. Ganol HE Project(22.5 MW) at Tura, West Garo Hills.				
							2,00,00,000				2,00,00,000	50.Other Charges				2,00,00,000
												53.Major Works				
							2,00,00,000				2,00,00,000	TOTAL 03				2,00,00,000
												04. Construction of 132 D/C line from Rongkhon to Ampati alongwith 2X20 MVA, 132/33 KV sub-station at Ampati.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 11

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
—	—	—	—	—	—	—	—	—	—	—	—		—	—	—	—
							5,00,00,000				5,00,00,000	50.Other Charges				5,00,00,000
							5,00,00,000				5,00,00,000	53.Major Works				
												TOTAL 04				5,00,00,000
							5,00,00,000				5,00,00,000	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				5,00,00,000
							5,00,00,000				5,00,00,000	53.Major Works				
												TOTAL 05				5,00,00,000
			18,63,10,000				15,00,00,000				15,00,00,000	TOTAL (08)				15,00,00,000
												(09) Survey and Investigation				
												13.Office Expenses				
					5,40,00,000				5,40,00,000			31.Grants - in - aid (Salary)		5,40,00,000		
												36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
					5,40,00,000				5,40,00,000			TOTAL (09)		5,40,00,000		
												(10) Grants to SEB (Misa).				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Myntdu Leshka HEP 3X42 MW				
												31.Grants - in - aid (Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
												TOTAL (11)				
												(12) Grants to SEB(EPIP Killing).				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Green City Project(SPA/One Time ACA).				
												36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
												TOTAL (13)				
	13,05,00,000				13,05,00,000				13,05,00,000			(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.		13,05,00,000		
												36.Grants-in-aid General (Non-Salary)				
												55.Loans and Advances				
	13,05,00,000				13,05,00,000				13,05,00,000			TOTAL (14)		13,05,00,000		
												(15) Garo Hills Thermal Project (2x60 MW) equity participation.				
												36.Grants-in-aid General (Non-Salary)				
												55.Loans and Advances				
												TOTAL (15)				
	8,55,00,000				8,55,00,000				8,55,00,000			(16) Construction of 2nd circuit of 132 KV Agia-Nangalbibra line with OPGW.		8,55,00,000		
												36.Grants-in-aid General (Non-Salary)				
	8,55,00,000				8,55,00,000				8,55,00,000			TOTAL (16)		8,55,00,000		
												(17) Construction of 132/33 KV, 2x20 MVA Sub-Station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem.				
	7,20,00,000				7,20,00,000				7,20,00,000			36.Grants-in-aid General (Non-Salary)		7,20,00,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 11

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	7,20,00,000				7,20,00,000				7,20,00,000			TOTAL (17)		7,20,00,000		
					13,50,00,000				13,50,00,000			(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		
					13,50,00,000				13,50,00,000			TOTAL (18)		13,50,00,000		
												(19) Consumer Metering (SCA) 36.Grants-in-aid General (Non-Salary) 53.Major Works				
												TOTAL (19)				
	3,00,00,000											(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) 53.Major Works				
	3,00,00,000											TOTAL (20)				
												(21) Wind Energy 36.Grants-in-aid General (Non-Salary) 53.Major Works				
												TOTAL (21)				
												(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 equip at PHE Mawphlang & A/F S/S				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3,42,00,000				3,42,00,000				3,42,00,000			36.Grants-in-aid General (Non-Salary)		3,42,00,000		
												55.Loans and Advances				
	3,42,00,000				3,42,00,000				3,42,00,000			TOTAL (22)		3,42,00,000		
												(23) R & M of 5 nos of 33/11 KV Substations in Shillong.				
												36.Grants-in-aid General (Non-Salary)				
												55.Loans and Advances				
												TOTAL (23)				
												(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)				
												TOTAL (24)				
												(25) Const. of new 33KV line alongwith 33/11KV,2.5 MVA at Bajengdoba Substation No. 2.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (25)				
												(26) Re-engineering works of Umiam Stage-I Power Station, Sumer.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (26)				
					8,32,50,000				8,32,50,000			(27) Re-engineering works of Umiam Stage-IV Power Station, Nongkhyllem.		8,32,50,000		
					8,32,50,000				8,32,50,000			36.Grants-in-aid General (Non-Salary)				
												TOTAL (27)		8,32,50,000		
												(28) Renovation,Modernisation & Upgradation of Umtru Power Station (2.8 MWx4).				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (28)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(29) Up front payment for consultancy services for 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)				
												(31) Hydrographic Survey, Sedimentation studies of pollution assessment of Umiam Lake. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (31)				
												(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)				
												(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)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (34)				
												(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)				
												(36) Const of 132KV S/C Line on D/C Towers from Nangalbibra to Baghmara (80Km) alongwith Construction of 1x25 MVA (Additional Transformer bay),132/133KV S/S at Baghmara. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (36)				
												(37) Smart Metering. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (37)				
												(38) Insulated-Rubber Matting Sub-Stations. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (38)				
												(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. 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)				

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Computerisation by NIC, Meghalaya State Centre

GRANT 11

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (41)				
												(42) Shifting of 33KV Line from Lailad to Nongladew in Ri-Bhoi District. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (42)				
	25,00,00,000											(43) Construction of New Umtru HEP (2x20MW). 36.Grants-in-aid General (Non-Salary)				
	25,00,00,000											TOTAL (43)				
	2,88,90,000				2,88,90,000				2,88,90,000			(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		
	2,88,90,000				2,88,90,000				2,88,90,000			TOTAL (44)		2,88,90,000		
	2,49,20,000				2,55,60,000				2,55,60,000			(45) Construction of new 33KV line from Killing to Khanapara and installation of 33/11KV,5MVA sub station at Khanapara in Ri-Bhoi. 36.Grants-in-aid General (Non-Salary)		2,55,60,000		
	2,49,20,000				2,55,60,000				2,55,60,000			TOTAL (45)		2,55,60,000		
					3,51,00,000				3,51,00,000			(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		
					3,51,00,000				3,51,00,000			TOTAL (46)		3,51,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(47) Smart Grid Solutions.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (47)				
	13,50,00,000											(48) Upgradation of Sub-Stations and associated infrastructure in peri- urban locations not covered under RGGVY.				
	13,50,00,000											36.Grants-in-aid General (Non-Salary)				
												TOTAL (48)				
	35,00,00,000											(49) Construction of Ganol HEP (3x7.5 MW) (SCA)				
	35,00,00,000											36.Grants-in-aid General (Non-Salary)				
												TOTAL (49)				
												(50) Power Purchase Subsidy.				
												33.Subsidies				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
												TOTAL (50)				
												(51) Exension of electricity line at Myriaw Village.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (51)				
16,04,40,000	114,10,10,000		18,63,10,000	17,50,00,000	86,40,00,000		15,00,00,000	17,50,00,000	86,40,00,000		15,00,00,000	TOTAL 101	18,21,02,000	86,40,00,000		15,00,00,000
												800 OTHER EXPENDITURE				
												(01) Assistance to Meghalaya State Electricity Regulatory Commission.(MSERC)				
												01.Salaries	75,21,000			
												02.Wages	1,22,000			
												11.Domestic travel expenses	5,00,000			
												13.Office Expenses	28,55,000			
												16.Publications	10,00,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												20.Other Administrative expenses	3,00,000			
												24.P.O.L.	3,00,000			
												27.Minor Works	1,00,000			
				75,00,000				75,00,000				28.Professional Services	20,00,000			
1,26,00,000				58,00,000				58,00,000				31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
1,26,00,000				1,33,00,000				1,33,00,000				TOTAL (01)	1,46,98,000			
												(02) Equity participation of Meghalaya for Transmission of Power from Pallatana Gas Base Power Plant in Tripura upto Bongaigaon.				
												32.Contribution				
												TOTAL (02)				
												(03) Refund of upfront premium for HEPs				
												50.Other Charges				
												TOTAL (03)				
1,26,00,000				1,33,00,000				1,33,00,000				TOTAL 800	1,46,98,000			
17,30,40,000	114,10,10,000		18,63,10,000	18,83,00,000	86,40,00,000		15,00,00,000	18,83,00,000	86,40,00,000		15,00,00,000	TOTAL 80	19,68,00,000	86,40,00,000		15,00,00,000
17,30,40,000	114,10,10,000		18,63,10,000	18,83,00,000	86,40,00,000		15,00,00,000	18,83,00,000	86,40,00,000		15,00,00,000	TOTAL NON PLAN AND STATE PLAN	19,68,00,000	86,40,00,000		15,00,00,000
17,30,40,000	114,10,10,000		18,63,10,000	18,83,00,000	86,40,00,000		15,00,00,000	18,83,00,000	86,40,00,000		15,00,00,000	TOTAL 2801	19,68,00,000	86,40,00,000		15,00,00,000
												C-Economic Services				
												2810 NEW AND RENEWABLE ENERGY NON PLAN AND STATE PLAN				

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GRANT 11

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(02) Urban Areas SPV Demonstration 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (02) (03) Street Lighting System 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (03) (04) SPV Power Plant 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (04) TOTAL 102 103 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) TOTAL 103 105 SUPPORTING PROGRAMMES				
	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	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2,10,00,000				2,10,00,000				2,10,00,000					2,10,00,000		
	2,10,00,000				2,10,00,000				2,10,00,000					2,10,00,000		
	2,10,00,000				2,10,00,000				2,10,00,000					2,10,00,000		
	65,00,000				65,00,000				65,00,000					65,00,000		
	65,00,000				65,00,000				65,00,000					65,00,000		
	5,00,000				5,00,000				5,00,000					5,00,000		
	5,00,000				5,00,000				5,00,000					5,00,000		

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GRANT 11

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (06)				
												(07) New Technology				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
	70,00,000				70,00,000				70,00,000			TOTAL 800		70,00,000		
	4,55,00,000				4,65,00,000				4,65,00,000			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				
	4,55,00,000				4,65,00,000				4,65,00,000			TOTAL 2810		4,65,00,000		
												<u>For Details of Foregoing See Below</u>				
												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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(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.				
					2,00,00,000				2,00,00,000			54.Investments		2,00,00,000		
												55.Loans and Advances				
					2,00,00,000				2,00,00,000			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) Accelerated Power Development Programme.				
												13.Office Expenses				
												55.Loans and Advances				
												TOTAL (03)				
			2,07,01,000									(04) Non-lapsable Central Pool of Resources.				
												55.Loans and Advances				
												01. Loans to State Electricity Board.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												55.Loans and Advances				
												TOTAL 01				
												TOTAL (04)				
			2,07,01,000									(05) State Plan Loans				
												13.Office Expenses				
												55.Loans and Advances				
												TOTAL (05)				
				38,00,51,000				38,00,51,000				(06) Other Loans.				
												55.Loans and Advances				
				38,00,51,000				38,00,51,000				TOTAL (06)				
												(07) Myntdu Leshka Project 2x42 MW				
												55.Loans and Advances				
												TOTAL (07)				
					60,00,000				60,00,000			(08) Survey & Investigation.		60,00,000		
					60,00,000				60,00,000			55.Loans and Advances		60,00,000		
												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.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,45,00,000				1,45,00,000			55.Loans and Advances		1,45,00,000		
					1,45,00,000				1,45,00,000			TOTAL (10)		1,45,00,000		
9,88,75,000	11,74,35,000				95,00,000				95,00,000			(11) Construction of 2nd circuit of 132KV Agia -Nangalbibra Line with OPGW.		95,00,000		
9,88,75,000	11,74,35,000				95,00,000				95,00,000			55.Loans and Advances		95,00,000		
												TOTAL (11)		95,00,000		
					80,00,000				80,00,000			(12) Construction OF 132/33 kv,2X20 MVA S/S with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem.		80,00,000		
					80,00,000				80,00,000			55.Loans and Advances		80,00,000		
												TOTAL (12)		80,00,000		
					1,50,00,000				1,50,00,000			(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.		1,50,00,000		
					1,50,00,000				1,50,00,000			55.Loans and Advances		1,50,00,000		
												TOTAL (13)		1,50,00,000		
	2,40,00,000				38,00,000				38,00,000			(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/		38,00,000		
	2,40,00,000				38,00,000				38,00,000			55.Loans and Advances		38,00,000		
												TOTAL (14)		38,00,000		
					32,10,000				32,10,000			(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.		32,10,000		
					32,10,000				32,10,000			55.Loans and Advances		32,10,000		
												TOTAL (15)		32,10,000		
					28,40,000				28,40,000			(16) Construction of new 33KV line Killing to Khanapara & installation of 33/11KV,5MVA S/S at Khanapara in Ri-Bhoi.		28,40,000		
					28,40,000				28,40,000			55.Loans and Advances		28,40,000		
												TOTAL (16)		28,40,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(17) Re-Engineering works of Umiam Stage-I Power Station,Sumer. 55.Loans and Advances				
												TOTAL (17)				
					92,50,000				92,50,000			(18) Re-Engineering works of Umiam Stage-IV Power Station,Nongkhyllem. 55.Loans and Advances		92,50,000		
					92,50,000				92,50,000			TOTAL (18)		92,50,000		
					39,00,000				39,00,000			(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		
					39,00,000				39,00,000			TOTAL (19)		39,00,000		
												(20) Payment Security for Power to be drawn from OTPC for opening of Letter of Credit. 55.Loans and Advances				
												TOTAL (20)				
												(21) Repayment of Loan component to REC Ltd. under RGGVY Fund. 55.Loans and Advances				
												TOTAL (21)				
												(22) Payment of Interest and Principal Dues for RGGVY under REC (SCA). 55.Loans and Advances				
												TOTAL (22)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9,88,75,000	14,14,35,000		2,07,01,000	38,00,51,000	9,60,00,000			38,00,51,000	9,60,00,000			TOTAL 800		9,60,00,000		
9,88,75,000	14,14,35,000		2,07,01,000	38,00,51,000	9,60,00,000			38,00,51,000	9,60,00,000			TOTAL NON PLAN AND STATE PLAN		9,60,00,000		
												CENTRALLY SPONSORED SCHEMES				
												205 TRANSMISSION AND DISTRIBUTION --				
												(01) Inter State Transmission lines Schemes--				
												54.Investments				
												TOTAL (01)				
												TOTAL 205				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												800 OTHER LOANS TO ELECTRICITY BOARD --				
												(04) Non-Lapsable Central Pool of Resources				
												13.Office Expenses				
												TOTAL (04)				
												TOTAL 800				
												TOTAL CENTRAL SECTOR SCHEMES				
9,88,75,000	14,14,35,000		2,07,01,000	38,00,51,000	9,60,00,000			38,00,51,000	9,60,00,000			TOTAL 6801		9,60,00,000		
28,34,40,795	134,48,70,000	29,222	20,70,11,000	58,31,51,000	104,15,00,000		15,00,00,000	58,31,51,000	104,15,00,000		15,00,00,000	GRAND TOTAL	21,25,00,000	104,15,00,000		15,00,00,000