I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

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

	REVENUE	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(Thousand)	
Voted	185,06,00	11,95,00	197,01,00	
Charged	-	_	-	

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

POWER (ELECTRICITY) DEPARTMENT

Α	ctuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budge	et Estima	tes 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Si Part II	chedule Areas	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
`	`	`	,	`	`	Ì	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
1,32,18,700 109,01,40,000	1,50,00,000 51,96,73,600 1,50,00,000		3,18,71,000	1,57,00,000 19,68,00,000	3,50,00,000 86,40,00,000 4,65,00,000		15,00,00,000	1,57,00,000 19,68,00,000	3,50,00,000 86,40,00,000 4,65,00,000		15,00,00,000	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	1,66,00 22,65,00	4,00,00 142,05,00 14,70,00		

General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas Head of Accounts Head of Accounts Head of Accounts Sixth Schedule Part II Areas Head of Accounts Sixth Schedule Part II Areas Sixth Schedule Part II Areas Non Plan Plan Non Plan		4 1 2	Als 2014-2015 Budget Estimates 2015-20 Sixth Schedule Sixth Sch			2017	D.	J. Tr. d* :	GRANI			ъ	4 Tra4* :	.4 2017	2017		
Part Areas Part Areas General Part Areas General Part Areas Head of Accounts Part Areas Part		Actuals 2				et Estima			Kevise	ea Estima				Budge	et Estima	T	
Head of Accounts Part Areas																	
Non-Plan Plan Non-Plan	Gene	eral	Part II	Areas	Gen	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		
Non Plan													Head of Accounts			Part II	Areas
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17													read of Accounts				
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17																	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17																	
1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
4801 CAPITAL OUTLAY ON POWER PROJECTS F-Loans and Advances 6801 LOANS FOR POWER PROJECTS GRAND TOTAL 24,31,00 172,70,00 172,70,00 15,00,000				4	5		1	8			11		13	14		1	
4801 CAPITAL OUTLAY ON POWER PROJECTS F-Loans and Advances 6801 LOANS FOR POWER PROJECTS GRAND TOTAL 24,31,00 172,70,00 172,70,00 15,00,000	`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
POWER PROJECTS F-Loans and Advances 6801 LOANS FOR POWER 1195.00													4801 CAPITAL OUTLAY ON				
22,57,43,924 16,97,32,90																	
22,57,43,924 16,97,32,90													F-Loans and Advances				
132.91.02.024 71.06.06.806	22.57.43.924	16,09,33,206		35.41.000		9,60,00,000				9,60,00,000					11,95,00		
132,91,02,624 71,06,06,806 3,54,12,000 21,25,00,000 04,15,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,00,000 15,00,000																	
REVENUE SECTION A-General Services 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN 601 DIRECTION AND ADMINISTRATION 1.57,00,000 1.57,00,	132 91 02 624	71 06 06 806		3 54 12 000	21 25 00 000	104 15 00 000		15 00 00 000	21 25 00 000	104 15 00 000		15 00 00 000	CD LATE MODILY	24 31 00	172 70 00		
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	102,71,02,024	71,00,00,000		3,34,12,000	21,23,00,000	104,15,00,000		10,00,00,000	21,23,00,000	104,15,00,000		13,00,00,000		24,51,00	172,70,00		
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																	
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 1,57,00,000 1,57,00,0																	
COMMODITIES AND SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 1,57,00,000 1,57,00,00																	
NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 1,57,00,000 1,57,00,0																	
1,32,18,700																	
1,32,18,700																	
1,57,00,000 1,57,00,000																	
1,57,00,000	1,32,18,700				1,57,00,000				1,57,00,000					1,66,00			
PLAN TOTAL 2045 1,66,00	1,32,18,700				1,57,00,000				1,57,00,000					1,66,00			
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																	
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	1,32,18,700				1,57,00,000				1,57,00,000				TOTAL 2045	1,66,00			
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													C-Economic Services				
RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME 003 TRAINING 101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA																	
NON PLAN AND STATE PLAN 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME 003 TRAINING 101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA																	
04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME 003 TRAINING 101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA																	
003 TRAINING 101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA																	
101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA													PLANNING PROGRAMME				
APPROACH FOR AREA													003 TRAINING				
		1 50 00 000				2 50 00 000				3 50 00 000					4 00 00		
		1,50,00,000				3,30,00,000				ა,ის,სს,ს00					4,00,00		
109 MONITORING													109 MONITORING				
CENERAL Computarisation by NIC Maghelous State Contra																	

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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,50,00,000				3,50,00,000				3,50,00,000			momat. 04	(Thousand)	(Thousand) 4,00,00	(Thousand)	(Thousand
	1,50,00,000								3,50,00,000			TOTAL 04				
	1,50,00,000				3,50,00,000				3,50,00,000			TOTAL NON PLAN AND STATE PLAN		4,00,00		
												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				
	1,50,00,000				3,50,00,000				3,50,00,000			SCHEMES TOTAL 2501		4,00,00		
	, , , , , , , , , , , , , , , , , , , ,				3,50,00,000				3,30,00,000			2801 POWER		4,00,00		
												NON PLAN AND STATE PLAN				
												01 HYDEL GENERATION				
												800 OTHER EXPENDITURE				
												TOTAL 01				
												80 GENERAL				1
107,95,00,000	51,96,73,600		3,18,71,000	18,21,02,000			15,00,00,000	18,21,02,000	86,40,00,000	1	15,00,00,000	101 ASSISTANCE TO ELECTRICITY BOARDS	21,07,40	141,55,00		1
1,06,40,000 109,01,40,000	E1 0/ 72 /00		2 10 71 000	1,46,98,000			15 00 00 000	1,46,98,000	0/ 40 00 000		15,00,00,000	800 OTHER EXPENDITURE	1,57,60	50,00		
			3,18,71,000	17,08,00,000	86,40,00,000		15,00,00,000					TOTAL 80	22,65,00	142,05,00		<u> </u>
109,01,40,000	51,96,73,600		3,18,71,000	19,68,00,000	86,40,00,000		15,00,00,000	19,68,00,000	86,40,00,000	1	15,00,00,000	TOTAL NON PLAN AND STATE PLAN	22,65,00	142,05,00		
109,01,40,000	51,96,73,600		3,18,71,000	19,68,00,000	86,40,00,000		15,00,00,000	19,68,00,000	86,40,00,000		15,00,00,000	TOTAL AGOA	22,65,00	142,05,00		
												2810 NEW AND RENEWABLE				
												ENERGY				1
GENERAI													terisation by			Щ

	1 ^	014 204	_	n '	4.174.	4201=	2017	ъ.	J 17: 4*	GRANI			י ח	. 4 TD . 4*	4	2015
<i>F</i>	Actuals 2	014-201			t Estima	tes 2015-			ea Estima	ates 2015			Budg	et Estima	tes 2016	
			chedule				chedule				chedule					ĸth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
												read of recounts				
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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												NON PLAN AND STATE PLAN				
	1,45,00,000				1,60,00,000				1,60,00,000			101 GRID INTERACTIVE AND DISTRIBUTED		2,44,00		
					25,00,000				25,00,000			RENEWABLE POWER 102 RENEWABLE ENERGY FOR RURAL		4,48,00		
									==,==,===			APPLICATIONS				
												103 RENEWABLE ENERGY FOR URBAN, INDUSTRIAL AND COMMERCIAL APPLICATIONS		1,11,00		
					2,10,00,000				2,10,00,000			105 SUPPORTING PROGRAMMES				
	5,00,000				70,00,000				70,00,000			800 OTHER EXPENDITURE		6,67,00		
	1,50,00,000				4,65,00,000				4,65,00,000			TOTAL NON PLAN AND STATE		14,70,00		
												PLAN				
												CENTRAL SECTOR SCHEMES 800 OTHER EXPENDITURE				
												TOTAL CENTRAL SECTOR SCHEMES				
	1,50,00,000				4,65,00,000				4,65,00,000			TOTAL 2810		14,70,00		
												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				
												05 TRANSMISSION & DISTRIBUTION				
												190 INVESTEMENTS IN PUBLIC SECTOR &				
												OTHER TOTAL 05				
												TOTAL NON PLAN AND STATE				
												PLAN				
CENEDAL														, NIC Mos		

					_					GKANI					1	
Non 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 4801	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												F-Loans and Advances				
												6801 LOANS FOR POWER PROJECTS NON PLAN AND STATE PLAN				
22,57,43,924	16,09,33,206		35,41,000		9,60,00,000				9,60,00,000			800 OTHER LOANS TO ELECTRICITY BOARD		11,95,00		
22,57,43,924	16,09,33,206		35,41,000		9,60,00,000				9,60,00,000			TOTAL NON PLAN AND STATE		11,95,00		
												PLAN CENTRALLY SPONSORED SCHEMES				
												205 TRANSMISSION AND DISTRIBUTION				
												TOTAL CENTRALLY				
												SPONSORED SCHEMES CENTRAL SECTOR SCHEMES				
												800 OTHER LOANS TO ELECTRICITY BOARD				
												TOTAL CENTRAL SECTOR				
22,57,43,924	16,09,33,206		35,41,000		9,60,00,000				9,60,00,000			SCHEMES TOTAL 6801		11,95,00		
				21,25,00,000			15.00.00.000	21,25,00,000			15,00,00,000	GRAND TOTAL	24.24.22	172,70,00		
			3,34,12,000	21,23,00,000			.,,,	, ,,,,,,,,			15,00,00,000	For Details of Foregoing See Below	24,31,00	172,70,00		
												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				-	91,62			
				55,00,000				55,00,000				01.Salaries	71,02			

A	Actuals	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015	-2016		Budge	et Estima	ates 2016-	-2017
Gen			chedule				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		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
				18,000				18,000				02.Wages	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				3,80,000				3,80,000				06.Medical Treatment	4,00			
				2,00,000				2,00,000								
												11.Domestic travel expenses	2,50			
				13,50,000				13,50,000				13.Office Expenses	14,64			
				5,000				5,000				14.Rents, Rates and Taxes	5			
				70,000				70,000				26.Advertising and Publicity	1,00			
												28.Professional Services				
95.18.268												50.Other Charges				
				1,000				1,000				51.Motor Vehicles				
				2,00,000				2,00,000				52.Machinery and Equipment	2,10			
95,18,268				1,08,24,000				1,08,24,000				TOTAL (01)	1,16,09			
												(02) Licensing Board				
												01.Salaries				
				30,000				30,000				11.Domestic travel expenses	50			
				1,55,000				1,55,000				13.Office Expenses	2,50			
				70,000				70,000				28.Professional Services	70			
60,290												50.Other Charges				
60,290				2,55,000				2,55,000		-		TOTAL (02)	3,70			
												(03) Zonal Offices.				
				30,33,000				30,33,000				01.Salaries	28,34			
				2,000				2,000				02.Wages	2 - 1,0 .			
				2,000				2,550				1 02. 11 ages	2			
CENEDAI																

on Plan Pl	lan No	n Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	· ·	`	· ·	`	· ·	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
				3,20,000				3,20,000				06.Medical Treatment	3,25			
				1,50,000				1,50,000				11.Domestic travel expenses	1,55			
				2,50,000				2,50,000				13.Office Expenses	4,00			
				1,55,000				1,55,000				14.Rents, Rates and Taxes	1,55			
												26.Advertising and Publicity				
32.60.142												50.Other Charges				
				1,000				1,000				51.Motor Vehicles				
				1,00,000				1,00,000				52.Machinery and Equipment	1,00			
32,60,142				40,11,000				40,11,000				TOTAL (03)	39,71			
												(04) State Energy Conservation				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
3,80,000				6,10,000				6,10,000				36.Grants-in-aid General (Non-Salary)	6,50			
3,80,000				6,10,000				6,10,000				TOTAL (04)	6,50			
1,32,18,700				1,57,00,000				1,57,00,000				TOTAL 103	1,66,00			
1,32,18,700				1,57,00,000				1,57,00,000				TOTAL NON PLAN AND STATE PLAN	1,66,00			
1,32,18,700				1,57,00,000				1,57,00,000				TOTAL 2045	1,66,00			
												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)				

A	Actuals 2	Sixth Schedule		Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estim	ates 2016	-2017
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												TOTAL (01)	(Inousand)	(Inousand)	(Inousand)	(Inousand)
												TOTAL 003				
												101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA BOUND BLOCK LEVEL IRE PROJECTS				
												(01) Setting up of Integrated Rural Energy Plaanning Cells. 01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Preparation of DPR for cluster of villages				
												13.Office Expenses				
												TOTAL (02)				
												TOTAL 101				
												105 PROJECT IMPLEMENTATION				
												13.Office Expenses				
												(01) Administrative Expenses.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	1,50,00,000				1,60,00,000				1,60,00,000			·		4.05		
	1,50,00,000				1,60,00,000				1,60,00,000			36.Grants-in-aid General (Non-Salary) TOTAL (01)		1,85,00 1,85,00		
	, , ,								, , ,							
												(02) SolarThermal				
												13.Office Expenses				
CENEDAI												31.Grants - in - aid (Salary)				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
Non Fian	2	3	4	5	6	7	8	Non Fian	10	11	12	13	14	15	16	17
,		`	•	,	``	,	•		``	``	,		(Thousand)	(Thousand)	(Thousand)	(Thousand
					40,00,000				40,00,000			36.Grants-in-aid General (Non-Salary)		15,00		
					40,00,000				40,00,000			TOTAL (02)		15,00		
												(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			TOTAL (03)				
												(04) Field Project				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					1,40,00,000				1,40,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00		
					1,40,00,000				1,40,00,000			TOTAL (04)		2,00,00		
	1,50,00,000				3,50,00,000				3,50,00,000			TOTAL 105		4,00,00		
												109 MONITORING				
												(01) Monitoring				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 109				
	1,50,00,000				3,50,00,000				3,50,00,000			TOTAL 04		4,00,00		
	1,50,00,000				3,50,00,000				3,50,00,000			TOTAL NON PLAN AND STATE PLAN		4,00,00		
	.,,,				2,22,22,22				2,22,23,23			CENTRALLY SPONSORED SCHEMES				
												04 INTEGRATED RURAL ENERGY	7			
												PLANNING PROGRAMME 003 TRAINING				
												(01) Establishment of Regional, IREP Training				1
												Centre.				1
												31.Grants - in - aid (Salary)				
												TOTAL (01)				<u> </u>
												TOTAL 003				
ENEDAI																

	\ otrola '	2014-201		Dudge	4 Eatime	stog 201 <i>E</i>	2016	Dorrige	d Estim	ates 2015			Duda	ot Estim	ates 2016	2017
	Actuals 2				t Estima	ates 2015-			ea Esum				Duag	et Estiiii		
Com	امسما		chedule		امسما		chedule		امدما		chedule		Con	امسما		xth
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												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				
												04 INTEGRATED RURAL ENERGY				
												PLANNING PROGRAMME				

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												003 TRAINING	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Establishment of a Regional training Cettre.				1
																1
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 003				
												101 DEVELOPMENT OF DESIGN AND APPROACH FOR AREA BOUND BLOCK LEVEL IRE				
												PROJECTS				İ
												(01) Setting up of Integrated Rural Energy Planning Cells				1
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 101				
												TOTAL 04				
												TOTAL CENTRAL SECTOR SCHEMES				
	1,50,00,000)			3,50,00,000)			3,50,00,000)		TOTAL 2501		4,00,00		
												C-Economic Services				l
												and nower				l
												2801 POWER NON PLAN AND STATE PLAN				İ
												01 HYDEL GENERATION				l
												800 OTHER EXPENDITURE				l
												(01) Grants-in-aid to the Me.S.E.B.				ĺ
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 01				
												80 GENERAL				
												101 ASSISTANCE TO ELECTRICITY BOARDS				İ
												(01) Subsidy to MSEB for Rural Electrification				l
17,95,00,000												13.Office Expenses				İ
												31.Grants - in - aid (Salary)				l
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	A otypola '	2014-201		Dudge	t Estime	tes 2015-	2016	Dovice	d Estim	ates 2015			Dudge	t Ectim	ates 2016	2017
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		`	`	`	``	`	`	``	``	`	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				18,21,02,000				18,21,02,000				33.Subsidies	21,07,40			
17,95,00,000				18,21,02,000				18,21,02,000				TOTAL (01)	21,07,40			
												(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)				
					18,00,00,000	,			18,00,00,000)		36.Grants-in-aid General (Non-Salary)				
					18,00,00,00				18,00,00,000			TOTAL (05)				
												(06) Grants to SEB(RE Programme)				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Reconstructed APDRP				
TENEDAL												_		NIC Ma		

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		47,88,00		
												TOTAL (07)		47,88,00		
												(08) Non Lapsable Central Pool of Resources.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												01. Maintenance of 220 KV D/C				
												Transmission Line from Misa (Assam) to				
			3,18,71,000				1,00,00,000				1,00,00,000	Byrnihat (Meghalaya) 50.Other Charges				ĺ
			3,18,71,000				1,00,00,000				1,00,00,000	_				
		ļ	3,18,71,000				1,00,00,000				1,00,00,000	53.Major Works				
			3,10,71,000				1,00,00,000				1,00,00,000	TOTAL 01				-
												02. New Umtru HEP(2X20 MW) Ri-Bhoi District.				
							2,00,00,000				2,00,00,000	50.Other Charges		2,00,00		
												53.Major Works				
		+					2,00,00,000				2,00,00,000	TOTAL 02		2,00,00)	
		 										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		
												53.Major Works				
							2,00,00,000				2,00,00,000	TOTAL 03		2,00,00		
												04. Maintenance of 132 D/C line from				
												Rongkhon to Ampati alongwith 2X20				ĺ
							5,00,00,000				5,00,00,000	MVA, 132/33 KV sub-station at Ampati.		F 00 00		l
							5,55,00,000				5,55,66,660	50. Other Charges		5,00,00	Ί	l
							F 00 00 000				F 00 00 000	53.Major Works		F 00 00		<u> </u>
		ļ					5,00,00,000				5,00,00,000	TOTAL 04		5,00,00	<u>'</u>	<u> </u>
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		2014-2015 Budget Estimates 2015- Sixth Schedule Sixth S					1		GRANI			1				
I	Actuals 2				et Estima				ed Estim	ates 2015			Budge	et Estima	tes 2016	
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												Head of Accounts			Part II	Areas
												reduction recounts				
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												05. LILO of one circuit of Palatana - Bongaigaon 400KV Line at Killing with				
												400/220 KV, 2 x 315 MVA GIS				
												Sub-Station.				
							5,00,00,000				5,00,00,000	50.Other Charges		5,00,00		
												53.Major Works				
							5,00,00,000				5,00,00,000	TOTAL 05		5,00,00		
			3,18,71,000				15,00,00,000				15,00,00,000	TOTAL (08)		14,00,00		
												(09) Survey and Investigation				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					5,40,00,000				5,40,00,000			36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
					5,40,00,000				5,40,00,000			TOTAL (09)				
												(10) Grants to SEB (Misa).				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Myntdu Leshka HEP 3X42 MW				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		22,50		
												53.Major Works				
												TOTAL (11)		22,50		
												(12) Grants to SEB(EPIP Killing).				
GENERAL					l	<u> </u>				<u> </u>	<u> </u>		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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												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)				
												(14) Maintenanceof LILO of 132 KV D/C NEHU -				
												Khliehriat line at Jowai (Mustem) along with				l
												construction of 2x20 MVA, 132/33 KV Sub-Station at Mustem.				
					13,05,00,000				13,05,00,000			36.Grants-in-aid General (Non-Salary)		27,14,18		
												55.Loans and Advances				
					13,05,00,000				13,05,00,000			TOTAL (14)		27,14,18		
												(15) Garo Hills Thermal Project (2x60 MW) equity				
												participation.				
												36.Grants-in-aid General (Non-Salary)				l
												55.Loans and Advances				
												TOTAL (15)				
												(16) Maintenance of 2nd circuit of 132 KV Agia-Nangalbibra line with OPGW.				l
	45,00,000				8,55,00,000				8,55,00,000			36.Grants-in-aid General (Non-Salary)				l
	45,00,000				8,55,00,000				8,55,00,000			TOTAL (16)				
												(17) Maintenance of 132/33 KV, 2x20 MVA				
												Sub-Station with LILO of NEIGHRIM-Khliehriat				
	7,83,00,000				7,20,00,000				7,20,00,000			Line at Lad Nongkrem. 36.Grants-in-aid General (Non-Salary)				l
	7,83,00,000				7,20,00,000				7,20,00,000			TOTAL (17)				
				1								(18) Maintenance of 132/33KV,2x20 MVA				
												Sub-Station with LILO of Rongkhon-Ampati Line				
	13,50,00,000				13,50,00,000				13,50,00,000			at Praharinagar (Tura). 36.Grants-in-aid General (Non-Salary)				
	13,50,00,000			+	13,50,00,000				13,50,00,000			TOTAL (18)				
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													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(19) Consummer Metering (SCA)				
												36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
												TOTAL (19)				
												(20) Maintenance of 400 KV /DC Line(7 Kms) in				
												Meghalaya which is a part of Power Evacuation				
												from Pallatana GBPP (Tripura)		20.00.0		
												36.Grants-in-aid General (Non-Salary)		20,00,0	U	
												53.Major Works		20,00,0		
												TOTAL (20)		20,00,0	0	
												(21) Wind Energy				
												36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
												TOTAL (21)				
												(22) Maintn.of new 33KV D/C line on Wolf				
												Conductor from 132/33KV Mawphlang S/S				
												to33/11KV Airforce S/S via 33/11KV PHE GSWS				
												S/S, Mawphlang with terminal equp at PHE Mawphlang & A/F S/S				
					3,42,00,000				3,42,00,000			36.Grants-in-aid General (Non-Salary)				
												55.Loans and Advances				
					3,42,00,000				3,42,00,000			TOTAL (22)				
-+															1	
												(23) R & M of 5 nos of 33/11 KV Substations in Shillong.				
												36.Grants-in-aid General (Non-Salary)		18,09,4	5	
												, , , , ,				

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												55.Loans and Advances		40.00 :-		
												TOTAL (23)		18,09,45		
												(24) Maintenanc of new 33KV lieon Wolf Conductor from Praharinagar & const of				
												33/11KV,2.5MVA Dakopgre to substation at				
	1,08,00,000											Praharinagar with Control Room. 36.Grants-in-aid General (Non-Salary)				
	1,08,00,000											TOTAL (24)				
												(25) Maintenance of new 33KV line alongwith 33/11KV, 2.5 MVA at Bajengdoba Substation No. 2.				
	1,21,50,000											36.Grants-in-aid General (Non-Salary)				
	1,21,50,000											TOTAL (25)				
												(26) Re-engineering works of Umiam Stage-I Power Station, Sumer.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (26)				
												(27) Re-engineering works of Umiam Stage-IV Power Station, Nongkhyllem.				
					8,32,50,000				8,32,50,000	D		36.Grants-in-aid General (Non-Salary)				
					8,32,50,000				8,32,50,000	D		TOTAL (27)				
												(28) Renovation, Modernisation & Upgradation of Umtru Power Station (2.8 MWx4).				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (28)				
												(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)				
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											(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) Maintenance 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) (35) Maintenance of 132KV S/C Line on D/C Towers from Praharingar to Baghmara (110Km). 36.Grants-in-aid General (Non-Salary) TOTAL (35) (36) Maintn. 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) TOTAL (36)	(Thousand)	(Thousand)	(Thousand)	(Thousand)

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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`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(37) Smart Metering.				
												36.Grants-in-aid General (Non-Salary)		67,50		1
												TOTAL (37)		67,50		
												(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.				
İ												36.Grants-in-aid General (Non-Salary)		3,24,00		
												TOTAL (39)		3,24,00		
												(40) Renovation,Re-Engineering & Re-Conductoring of 33KV Nangalbibra-Baghmara line in East Garo Hills,				
												36.Grants-in-aid General (Non-Salary)		13,27		
												TOTAL (40)		13,27		
												(41) Maintenance 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)		18,00		
												TOTAL (41)		18,00		
												(42) Shifting of 33KV Line from Lailad to				
												Nongladew in Ri-Bhoi District. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (42)				
												(43) Maintenance of New Umtru HEP (2x20MW).				
	2,78,00,000											36.Grants-in-aid General (Non-Salary)		9,17,10		
												50.Other Charges				1
	2,78,00,000											TOTAL (43)		9,17,10		
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Non 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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	`		ì	`	ì	`	`	ì	`	`			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(44) Maintenance 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.				
					2,88,90,000)			2,88,90,000	1		36.Grants-in-aid General (Non-Salary)				
					2,88,90,000				2,88,90,000			TOTAL (44)				
												(45) Maintenance of new 33KV line from Killing to				
												Khanapara and installation of 33/11KV,5MVA sub				
												station at Khanapara in Ri-Bhoi.				
					2,55,60,000				2,55,60,000	1		36.Grants-in-aid General (Non-Salary)				
					2,55,60,000				2,55,60,000			TOTAL (45)				
												(46) Replacing the meters & the metering system at				
												interface/ boundary with the Generation and				
												Distributors alongwith establishment of a Central				
					3,51,00,000	,			3,51,00,000			Data Centre at NEHU S/S. 36.Grants-in-aid General (Non-Salary)				
					3,51,00,000				3,51,00,000			•				
					3,31,00,000				3,31,00,000			TOTAL (46)			+	
												(47) Smart Grid Solutions.				
												36.Grants-in-aid General (Non-Salary)		81,00	,	
												TOTAL (47)		81,00		
												TOTAL (41)		-	†	
												(48) Upgradation of Sub-Stations and associated				
												infrastructure in peri- urban locations not covered under RGGVY.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (48)			1	
															1	
												(49) Maintenance of Ganol HEP (3x7.5 MW) (SCA)				
	25,00,00,000											36.Grants-in-aid General (Non-Salary)				
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	25,00,00,000											TOTAL (49)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(50) Power Purchase Subsidy.				
												33.Subsidies				
90.00.00.000																
90.00.00.000												36.Grants-in-aid General (Non-Salary)				
90,00,00,000												50.Other Charges				
70,00,00,000												TOTAL (50)				
												(51) Exrension of electricity line at Myriaw Village.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (51)				
												(52) Consultancy Services for engagement of M/S.Feedback Infra for preparation of Standard				
	11,23,600											Implementation Agreements Hydro Power Projects.				
	11,23,600											36.Grants-in-aid General (Non-Salary)				
	,20,000											TOTAL (52)				
												(53) Consultancy Services in Implementation of Reforms and Restructruing of Meghalaya Sector.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (53)				
												(54) Re-engineering and strengthening of 132KV,				
												Mawlai-Nongstoin-Nongalbibra Single Circuit Transmission Line.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (54)				
		_							_			(55) Payment of arrear dues of Electricity Duty.				
												50.Other Charges				
												TOTAL (55)				
107,95,00,000	51,96,73,600		3,18,71,000	18,21,02,000	86,40,00,000		15,00,00,000	18,21,02,000	86,40,00,000		15,00,00,000	TOTAL 101	21,07,40	141,55,00		
												800 OTHER EXPENDITURE				
												(01) Assistance to Meghalaya State Electricity Regulatory Commission.(MSERC)				
				75,21,000				75,21,000				01.Salaries	80,50			<u> </u>
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A	Actuals 2	Sixth Schedule Part II Areas Budget Estimates 2015-2016 Sixth Schedule Part II Areas General Part II Area				2016	Revise	d Estim	ates 2015			Budge	t Estima	tes 2016	-2017	
		Sixth Schedule							T	chedule				Six	ĸth	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												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
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`	`	`	`	`	,	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,22,000				1,22,000				02.Wages	1,30			
				5,00,000				5,00,000				11.Domestic travel expenses	5,10			
				28,55,000				28,55,000				13.Office Expenses	30,00			
				10,00,000				10,00,000				16.Publications	11,00			
				3,00,000				3,00,000				20.Other Administrative expenses	3,30			
				3,00,000				3,00,000				24.P.O.L.	3,30			
				1,00,000				1,00,000				27.Minor Works	1,10			
				20,00,000				20,00,000				28.Professional Services	22,00			
												31.Grants - in - aid (Salary)				
1.06.40.000												36.Grants-in-aid General (Non-Salary)				
1,06,40,000				1,46,98,000				1,46,98,000				TOTAL (01)	1,57,60			
												(02) Equity participation of Meghalaya for				
												Transmission of Power from Pallatana Gas Base Power Plant in Tripura upto Bongaigaon.				
												32.Contribution				
												TOTAL (02)				
												(03) Repayment of Loan Component & Interests thereto on account of RGGVY.				
												50.Other Charges				
												TOTAL (03)				
												(04) System Improvement for very important				
												public events.				
												36.Grants-in-aid General (Non-Salary)		50,00		
												50.Other Charges				
GENERAL				I		·						<u>.</u> .	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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`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (04)		50,00		
1,06,40,000				1,46,98,000				1,46,98,000				TOTAL 800	1,57,60	50,00		
109,01,40,000	51,96,73,600		3,18,71,000	19,68,00,000	86,40,00,000		15,00,00,000	19,68,00,000	86,40,00,000		15,00,00,000	TOTAL 80	22,65,00	142,05,00		
109,01,40,000	51,96,73,600		3,18,71,000	19,68,00,000	86,40,00,000		15,00,00,000	19,68,00,000	86,40,00,000		15,00,00,000	TOTAL NON PLAN AND STATE PLAN	22,65,00	142,05,00		
109,01,40,000	51,96,73,600		3,18,71,000	19,68,00,000	86,40,00,000		15,00,00,000	19,68,00,000	86,40,00,000		15,00,00,000	TOTAL 2801	22,65,00	142,05,00		
												C-Economic Services				
												2810 NEW AND RENEWABLE ENERGY				
												NON PLAN AND STATE PLAN				
												101 GRID INTERACTIVE AND DISTRIBUTED RENEWABLE POWER				
												(01) Administrative Expenses				
												31.Grants - in - aid (Salary)				
	1,45,00,000				1,50,00,000				1,50,00,000			36.Grants-in-aid General (Non-Salary)		2,14,00		
	1,45,00,000				1,50,00,000				1,50,00,000			TOTAL (01)		2,14,00		
												(02) Cooking and lighting purposes				
												31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary)		30,00		
					10,00,000				10,00,000			TOTAL (02)		30,00		
												(03) Cooking Energy				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Energy from Waste				1
												31.Grants - in - aid (Salary)				1
												TOTAL (04)				
												(05) Solar Lantern				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (05)				

	otuela 1	2014-201	5	P. des	t Estima	tes 2015-	2016	Davie	d Fetim	ates 2015			Dud-	ot Ection	ates 2016	2017
F	actuals 2				et Estima	7	chedule		ea Esum				Buage	et Estima		
Gene	rol	Part II	chedule	Gen	orol	Part II		Gen	orol	Part II	chedule		Gene	orol		xth edule
Gene	rai	Partii	Areas	Gen	ierai	Partii	Areas	Gen	erai	Pan II /	Aleas		Gene	erai	Part II	
												Head of Accounts			Fait ii	Aleas
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	1,45,00,000				1,60,00,000)			1,60,00,000			TOTAL 101		2,44,00		
												102 RENEWABLE ENERGY FOR RURAL APPLICATIONS				
												(01) Domestic Home Lighting System				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (01)				
												(02) Urban Areas SPV Demonstration				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
												(03) Street Lighting System				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,80,00		
												TOTAL (03)		1,80,00		
												(04) SPV Power Plant				
												31.Grants - in - aid (Salary)				
					25,00,000				25,00,000			36.Grants-in-aid General (Non-Salary)		2,68,00		
					25,00,000)			25,00,000			TOTAL (04)		2,68,00		
					25,00,000)			25,00,000			TOTAL 102		4,48,00		
												103 RENEWABLE ENERGY FOR URBAN, INDUSTRIAL AND COMMERCIAL APPLICATIONS				
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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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`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Energy for Commercial Application				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,11,00		
												TOTAL (01)		1,11,00		
												TOTAL 103		1,11,00		
												105 SUPPORTING PROGRAMMES				
												(01) General Programmes				
												31.Grants - in - aid (Salary)				
					2,10,00,000				2,10,00,000			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				
												800 OTHER EXPENDITURE				
												(01) Micro Hydel Project Survey & Investigation				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Micro Hydel Project. Construction and				
												Implementation				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				<u> </u>
												(03) Village ElectrificationState Share (MNES special sponsored scheme)				
												31.Grants - in - aid (Salary)				
					65,00,000				65,00,000			36.Grants-in-aid General (Non-Salary)		6,45,00		
					65,00,000				65,00,000			TOTAL (03)		6,45,00		
												(04) Energy Education Park				
												31.Grants - in - aid (Salary)				
												TOTAL (04)	-			
1												1				
												(05) Windmill Programme				
EENERAL.												31.Grants - in - aid (Salary)				1

	Schedule Areas	Non Plan	ral	Sixth S Part II	chedule Areas		eral	Sixth So Part II	chedule	Head of Accounts	Gene	eral	Six Sche Part II	kth edule Areas
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Non Plan 3	Plan	Non Plan	Plan 6 5,00,000	Non Plan 7	Plan	Non Plan	Plan	Non Plan		Head of Accounts	Non Plan	Plan	Part II Non Plan	Areas Plan
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,000	 		5,00,000	7					Plan					
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	`	`		`	`	`		11	12	13	14	13	10	17
							`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
000,			5,00,000				5,00,000			36.Grants-in-aid General (Non-Salary)		22,00		<u> </u>
							5,00,000			TOTAL (05)		22,00		<u> </u>
		I .								(06) Water Mill Programme				l
										31.Grants - in - aid (Salary)				
										• • •				
										• • •				
000			70 00 000				70 00 000					6 67 00		
,000			4,03,00,000				4,05,00,000					. 1,7 0,00		
										800 OTHER EXPENDITURE				
										(01) Village Electrification				
										01.Salaries				
										31.Grants - in - aid (Salary)				
										TOTAL (01)				
										TOTAL 800				_
										TOTAL CENTRAL SECTOR SCHEMES				
,000		4	4,65,00,000				4,65,00,000			TOTAL 2810		14,70,00		
										For Details of Foregoing See Below				
										CAPITAL SECTION				
										C-Capital Account of Economic				
										Services				ĺ
	,000	,000	,000	,000 4,65,00,000	,000 4,65,00,000	4,65,00,000	4,65,00,000	4,65,00,000	,000 4,65,00,000 4,65,00,000	,000 4,65,00,000 4,65,00,000		(07) New Technology 31.Grants - in - aid (Salary) TOTAL (07) TOTAL (07) TOTAL (07) TOTAL (07) TOTAL 800	(07) New Technology 31. Grants - in - aid (Salary) TOTAL (07) TOTAL 800 6.67.00	(07) New Technology 31.Grants - in - aid (Salary) 107

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
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												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)				
												(02) Equity Investment for Riangdo SHP (3x1000 KW)				
												54.Investments				
												TOTAL (02)				
												TOTAL 190				
												TOTAL 01				
												05 TRANSMISSION & DISTRIBUTION				
												190 INVESTEMENTS IN PUBLIC SECTOR & OTHER UNDERTAKINGS				
												(01) System Improvement works under R-APDRP				
												Part B State matching contirbution (equity).				
												54.Investments				
												TOTAL (01)				
												TOTAL 190				
												TOTAL 05				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4801				
												F-Loans and Advances				
												6801 LOANS FOR POWER PROJECTS				
												NON PLAN AND STATE PLAN				
												800 OTHER LOANS TO ELECTRICITY BOARD				
												(01) Loans to State Electricity Board (For				
												externally aided Project), etc.				
												54.Investments				
					2,00,00,000				2,00,00,000			55.Loans and Advances				
CENEDAL		•										Comput				

Gener		Sixth S Part II	chedule			Sixth S			a Estilli	ates 2015			Daug	et 125tilli	ates 2016	
				Gen	neral	Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan		Non Plan		Non Plan	1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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===					2,00,00,00	0			2,00,00,000)		TOTAL (01)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					,,_,_,				_,_,_,_,							
												(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.				
	2,21,78,000		35,41,000									55.Loans and Advances				
			33,41,000									01. Loans to State Electricity Board.				
												55.Loans and Advances				
-+												TOTAL 01				
- +	2,21,78,000		35,41,000									TOTAL (04)				
												(05) State Plan Loans				
	66,70,700											13.Office Expenses				
												55.Loans and Advances				
	66,70,700											TOTAL (05)				
			_	_								(06) Other Loans.				
22.57.43.924												55.Loans and Advances		11,95,00		

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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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22,57,43,924												TOTAL (06)	(Thousand)	(Thousand) 11,95,00	(Thousand)	(Thousand)
												(07) Myntdu Leshka Project 2x42 MW				
												55.Loans and Advances				
												TOTAL (07)				
												(08) Survey & Investigation.				
	19,81,000 19,81,000				60,00,000				60,00,000			55.Loans and Advances				
	17,01,000				00,00,000				00,00,000			TOTAL (08)				
												(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.				
					1,45,00,000				1,45,00,000			55.Loans and Advances				
					1,45,00,000				1,45,00,000			TOTAL (10)				
												(11) Construction of 2nd circuit of 132KV Agia -Nangalbibra Line with OPGW.				
	4,90,18,872				95,00,000				95,00,000			55.Loans and Advances				
	4,90,18,872				95,00,000				95,00,000			TOTAL (11)				
												(12) Construction OF 132/33 kv,2X20 MVA S/S				
												with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem.				
	87,00,000				80,00,000				80,00,000			55.Loans and Advances				
	87,00,000				80,00,000				80,00,000			TOTAL (12)				
												(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			55.Loans and Advances				
					1,50,00,000				1,50,00,000			TOTAL (13)				<u> </u>
CENEDAI			l	1				<u> </u>					orication by		<u> </u>	

Act	uals 20	014-201	5	Budget	t Estima	tes 2015-	2016	Revise	d Estima	ates 2015			Budge	et Estim	ates 2016	-2017
General			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
—	Plan 1	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
			, and the second		38,00,000 38,00,000 32,10,000 28,40,000 28,40,000 92,50,000 92,50,000				38,00,000 38,00,000 32,10,000 32,10,000 28,40,000 92,50,000 92,50,000			(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/ 55.Loans and Advances TOTAL (14) (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 TOTAL (15) (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 TOTAL (16) (17) Re-Engineering works of Umiam Stage-I Power Station,Sumer. 55.Loans and Advances TOTAL (17) (18) Re-Engineering works of Umiam Stage-IV Power Station,Nongkhyllem. 55.Loans and Advances TOTAL (18)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
CEMEDAL												(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.				

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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					39,00,000				39,00,000			55.Loans and Advances				
					39,00,000				39,00,000			TOTAL (19)				
												(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.				
	1,18,53,506											55.Loans and Advances				
	1,18,53,506											TOTAL (21)				
												(22) Payment of Interest and Principal Dues for RGGVY under REC (SCA).				
	6,05,31,128											55.Loans and Advances				
	6,05,31,128											TOTAL (22)				
22,57,43,924	16,09,33,206		35,41,000		9,60,00,000				9,60,00,000			TOTAL 800		11,95,00		
22,57,43,924	16,09,33,206		35,41,000		9,60,00,000				9,60,00,000			TOTAL NON PLAN AND STATE PLAN		11,95,00		
												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				
22 57 43 024	16,09,33,206		35,41,000		9,60,00,000				9,60,00,000			TOTAL 6801		11,95,00		

A	Actuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	5-2016		Budge	et Estima	tes 2016	-2017
Gen	General		chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	,	,	`	,	,	,	,	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
132,91,02,624	71,06,06,806		3,54,12,000	21,25,00,000	104,15,00,000		15,00,00,000	21,25,00,000	104,15,00,000		15,00,00,000	GRAND TOTAL	24,31,00	172,70,00		