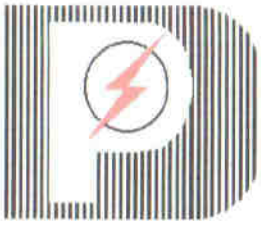
ANNUAL OPERATING PLAN



2012-13

GOVERNMENT OF ARUNACHAL PRADESH

DEPARTMENT OF POWER

INDEX

Sl. No.	Item	From Page No.	To Page No.
1	WRITE - UP	i	vi
2	OUTLAY AND EXPENDITURE (FORMAT - I	1	3
3	OUTLAYS FOR SALARIES (REGULAR + WC) (FORMAT - II)		4
4	OUTLAYS FOR WAGES (FORMAT - III)		5
5	OUTLAYS FOR STIPEND AND BOOK GRANTS (FORMAT - IV)		6
6	STATEMENT OF VEHICLE (FORMAT - V)	7	8
7	OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES (FORMAT - VI)		9
8	PROPOSAL FOR NEW SCHEMES / NEW SERVICES (FORMAT - VII)	10	22
9	PROPOSAL FOR LOAN LINKED SCHEMES (RIDF & REC) (FORMAT - VIII)		23
10	PROPOSED OUTLAYS FOR GRANTS-IN-AID (FORMAT - IX)		24
11	SPECIFIC SCHEMES WITH VARIOUS COMPONENTS (FORMAT - X)	25	26
12	EARMARKED SCHEMES UNDER ACTIVITIES SPECIFIC, SPA & TFC ETC.		27
13	OUTLAYS & EXPENDITURE OF CENTRAL SPONSORED SCHEMES WITH STATE SHARE (FORMAT - XII)	28	37

DRAFT ANNUAL OPERATING PLAN 2012 - 13

INTRODUCTION : -

The State Planning Department vide its memo No. PD (SPD)-14/2012-13 Dated 1st November 2012 has communicated a final Outlay for the financial Year 2012-13 for Power (T&D) sector as Rs. 16710.90 lakhs.

A) DIRECTION AND ADMINISTRATION : -

A sum of Rs. 123.27 crore have been earmarked for salary and wages and staff related expenses during the period. As decided in the Pre-SPB meeting fund shall however be raised as per actual and provided in RE stage. The Total number of work charged staff in the department is 2786 and Casual staff employed by the Department as on record are 6145 numbers including all categories of staff. The above amount also includes for expenses in a) SERC (Grant – in – aid) - Rs. 115.00 lakh

b) Minor Works - - Rs. 100.00 Lakh

c) Maintenance of vehicles - Rs. 150.00 Lakh and

d) POL for vehicles - Rs. 220.00 Lakh.

B) **Development Activities :**

i) **MAINTENANCE OF ASSETS**

The department has assets of T & D systems amounting to Rs. 2190.11 as on 31/03/2011. In order to keep these assets and the power supply maintained uninterrupted, regular maintenance is extremely necessary. In the current financial year an amount of Rs. 2206.40 lakh has been earmarked for this purpose.

ii) **POL ITEMS**

Since all districts of Arunachal Pradesh are not connected by the state grid, power supply is being catered to majority of the load centres from either isolated Small / Micro Hydel Stations or import of power through 33/11 KV feeders and since the capacity of these stand alone Hydro Power Generating stations are not adequate to meet the peak demand in many load centres, generation has to be compensated by operation of Diesel Generating sets during peak hours. Apart from above, Diesel Generating sets are also being operated in order to feed round the clock power supply to important establishments and residences / offices of VVIP's and VIP's. Therefore, requirement of POL item for operation of these DG sets during 2012-13 and as worked out on the basis of actual consumption during previous year, has also been incorporated in the AOP. A fund provision of Rs. 475.00 lakh has been kept in the Draft AOP for the year 2012 – 13 to meet up such requirements.

iii) PURCHASE OF NEW VEHICLES

The Transmission, Planning & Monitoring Zone has started functioning the officerS working under this zone have no vehicles and facing a serious problems in the smooth functioning . In other zones also some vehicle are very old and beyond economic repair and officers are facing problems in inspecting their sites and to carry out their daily routine work. Keeping all this in view an amount of Rs 80.00 lakh (20.00 lakh each zone) is required to be considered for purchase of inspection vehicle for smooth functioning of the office work. In the Pre – SPB meeting, it was decided that matter shall be processed on case to case basis and fund shall provided in RE stage on merit of the case.

iv) EMERGENCY RESTORATION SYSTEM

An amount of Rs. 100.00 lakh has been kept for one Emergency Restoration System under the department. The system shall be a mobile van loaded with all test and communication equipments for quick response to major breakdown and faults.

v) DG SET FOR RAJ BHAWAN

A SUM OF Rs. 92.50 lakh have been kept for providing a silent Generator dedicated for Raj Bhawan.

vi) SPECIAL REPAIR

A sum of Rs. 10.00 lakh has been kept for special repair of transformers and the DG set of Bomdila Sub Station.

C STATE SHARE FOR CSS

i) Negotiated Loan

The Department implemented a scheme of High Voltage Distribution System sanctioned during 2007 – 08 for Rs. 18.79 crores under REC Loan. The entire loan has already been lifted and unspent amount shall only be used to close the account this year after budgetary support is obtained.

ii) RGGVY

A sum of Rs. 10.00 crore is kept this year as state share for RGGVY schemes.

D TFC ((FOREST RELATED GRANTS)

a) Automatic Metering of Consumers : A sum of Rs. 300.00 lakh is earmarked this year to make a beginning of Automated Metering in the state. This fund shall be used this year in the Capital Complex as a pilot project.

b) EMERGENCY FUND :- An amount of Rs. 200.00 lakh has been earmarked for Emergency management of Power Disruptions. This fund shall be kept as a pooled fund for use only in reported emergency needs for crucial restorations of power supply with the approval of the Government. This fund shall be used for maintaining the ERS and emergency spare required to restore power.

E PROPOSAL FOR CREATION OF NEW ESTABLISHMENT

In order to cope up with the increasing work load of the Department and special attention to Transmission of power and development of a state Grid, creation of following new posts has been proposed. All the new creation of posts have been envisaged for funding from grants under 13th Finance Commission as may be decided by the competent authority.

i)	Transmission Circle, Itanagar	– 1 Unit
ii)	Transmission Divisions (Bhalukpong, Daporijo, Tezu)	– 3 Unit
iii)	SLDC& Transmission Division, Itanagar	– 1 Unit
iv)	Electrical Inspectorate, Itanagar	– 1 Unit
v)	Addl. Posts (under TP&MZ and CEZ) the AOP)	– (as per details in
vi)	Electrical Division at Basar, Sagalee, Anini	– 3 Units.
vii)	Electrical Sub Divisions at Nacho, Kanubari, Kharsang, Ruksin, Palin, Chayang Tajo, Likabali, Tirbin. Chabang, Sagalee and Doimukh.	– 11 Units
viii)	CE(P), EEZ OFFICE (Addl. Post)	– 1 No.
ix)	SE, APEC-V, Ziro (Addl. Post)	– 1 No.

F) STATE SHARE UNDER CSS (NORMAL STATE PLAN) :-

a) The department is operating 5 Nos. Schemes under NLCPR (MoP) for providing reliable power supply to consumers in different place of Arunachal Pradesh. The estimated cost of these schemes is Rs. 5097.17 lakhs and a requirement of Rs. 65.28 lakh was proposed. It has been decided in the Pre-SPB meeting that the required fund shall be provided in the terminal year of scheme.

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

FORMAT - I

DRAFT PROPOSAL FOR ANNUAL OPERATING PLAN 2012 - 13

OUTLAY & EXPENDITURE

(Summary Statement

Name of the Department : - Department of Power

(Rs. in lakh)

Sl. No.	Heads of Development	Revised Outlay of annual Plan 2011 - 12	Expenditure Incurred during 2011 - 12	Allocation Outlay for the Annual Plan 2012 - 13	Shortfall / Additional Demand for 2012 - 13	Remarks
1	2	3	4	5	6	7
A	**Direction & Administration**					
1	Salary	5030.55	5031.19	7300.00	319.00	
2	Wages	5422.20	5422.21	4200.00		
3	TE	30.00	29.65	33.00		
4	LTC	10.00	9.15	12.00		
5	MR	32.14	32.07	32.00		
6	POL	200.00	201.58	220.00		
7	Maintenance of vehicle	150.00	149.28	150.00		
8	Purchase of new vehicle	36.00	35.72		80.00	
9	Minor works	100.00	99.71	100.00		
10	OE					
a	Stationeries, computer items, Bill book, Receipt books etc.			80.00		
b.	Electric Bills			40.00	106.16	
c.	Telephone Bills			0.00	103.15	
d	Others			0.00		
		100.00	**99.87**	**120.00**	**209.31**	
11	OC					
a	Telephone Bills			15.00		

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Heads of Development	Revised Outlay of annual Plan 2011 - 12	Expdr. Incurred during 2011 - 12	Allocation Outlay for the Annual Plan 2012 - 13	Shortfall / Additional Demand for 2012 - 13	Remarks
1	2	3	4	5	6	7
	b. Water Charges			3.00		
	c. Land Revenue			10.00		
	d Advocate & Court Fees			3.00		
	e Others			14.00		
		40.00	**38.21**	**45.00**		
12	SERC (Grants - in - aid)	55.00	70.00	115.00		
	Sub Total (A) : -	**11205.89**	**11218.64**	**12327.00**	**817.62**	
B	**Developmental Activities**					
	On - going Schemes					
	a) Maintenance of assets and system impt. (2.5 % of Assets) (Rs. 5	2200.00	2200.00	2206.40	3269.00	
	b) POL / Diesel for DG sets	400.00	397.42	475.00		
	New Schemes					
	a) Emergency Restoration System			100.00	400.00	
	b) Replacement of existing outdated DG sets with silent DG Sets for reliable captive power supply including replacement of obsolete compound lighting at Raj Bhawan, Itanagar.			92.50		
	c) Repair and maintenance of transformer and DG Sets at Bomdila Sub Division.			10.00		
	d) State Grid (Transmission)					
	i) 132 KV line from Daporijo to Nacho.				1000.00	
	ii) 132 KV line from Bomdila to Kalaktang.				600.00	
	iii) 132 KV line from Aalo to Yingkiong				700.00	
	f) Last Mile Connectivity (Transmission)				2000.00	
	g) HVDS				1000.00	

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Heads of Development	Revised Outlay of annual Plan 2011 - 12	Expdr. Incurred during 2011 - 12	Allocation Outlay for the Annual Plan 2012 - 13	Shortfall / Additional Demand for 2012 - 13	Remarks
1	2	3	4	5	6	7
	h) CORPUS Fund				1200.00	
	Sub Total (B) : -	**2600.00**	**2597.42**	**2883.90**	**10169.00**	
C	**State Share under CSS**					
	a) RGGVY			1000.00	9598.00	
	b) NLCPR Schemes				65.28	
	c) NEC Schemes				136.61	
	Sub Total (C) : -	**0.00**	**0.00**	**1000.00**	**9598.00**	
D	**TFC (Forest Related Grant)**					
	a) Automatic Metering System			300.00	700.00	
	b) Negotiated Loan (REC Loan HVDS Scheme)					No new loan proposed but un-spent amount required for this year with B.S.
	c) Emergency management of disruptions of power supply			200.00		
	Total : - (D)	**0.00**	**0.00**	**500.00**	**700.00**	
	Grand Total : - (A + B + C + D)	**13805.89**	**13816.06**	**16710.90**	**20995.30**	

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

Format - II

DIRECTION AND ADMINISTRATION

DRAFT OUTLAY FOR SALARIES (REGULAR + WORK CHARGED)

(Rs. in lakhs)

Sl. No.	Name & Designation	Pay Band	Grade Pay	DA	SCA	Others	Monthly Salary (col.3 to Col. 7)	Yearly Salary (8X12)	LTC	MR	TE	OTA / Honorarium	Yearly Total (Col. 9 to Col. 13)	Increment for 8 months	DA @ 7 %	Grand Total (14 TO 16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	REGULAR ESTABLISHMENT	64.75	16.19	46.12	9.33	0.23	126.23	1514.78 z	13.93	3.98	18.00	9.35	1550.69	17.19	40.93	1608.63
2	WORK CHARGED EST.	213.86	44.60	168.01	57.31	1.06	484.84	5818.09	27.86	27.86	0.00	0.00	5873.81	63.09	149.15	6086.06
	TOTAL : -	**278.61**	**60.79**	**214.12**	**66.64**	**1.28**	**611.07**	**7332.87**	**41.79**	**31.84**	**18.00**	**9.35**	**7424.50**	**80.28**	**190.09**	**7694.69**
3	Total of Column 9 + 15 + 16							7603.24								
4	DA @ 7% for Jan 2012 & Feb. 2012 paid during July 2012							47.52								
5	MACP for Regular establishment + Work Charged						LS	100.00								
6	Pension & Leave encashment							100.00								
7	**Grand total : -**							**7850.75**								

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

FORMAT - III

DIRECTION & ADMINISTRATION

ABSTRACT OF CASUAL STAFF WAGES FOR 2012 - 13

Sl. No.	Name of Division	No. of Casual Employees	Financial Involvement
	Eastern Electrical Zone		
1	RED	250	161.32
2	HED	99	65.62
3	NAED	187	138.42
4	MED	385	265.62
5	DED	356	247.86
	Sub Total : -	**1277.00**	**878.84**
	Central Electrical Zone		
1	AED	442	307.50
2	RUED	141	90.13
3	PED	244	158.28
4	YED	309	217.67
5	ZED	777	529.64
6	KKED	318	226.87
7	DAED	369	243.16
	Sub Total : -	**2600**	**1773.26**
	Western Electrical Zone		
1	CED	922	626.13
2	NED	654	462.98
3	TED	149	96.55
4	BED	294	203.50
5	SED	249	158.86
	Sub Total : -	**2268.00**	**1548.03**
	Grand Total : -	**6145.00**	**4200.12**

Chief Engineer(P)
Eastern Electrical Zone
DoP; Itanagar.

FORMAT - IV

DIRECTION & ADMINISTRATION

DRAFT OUTLAYS FOR STIPEND AND BOOK GRANTS

(₹ in lakh)

Sl. No.	Name of School / No. of Students	Discipline / Stream	Stipend	Book grants	Total	Remarks
1	2	3	4	5	6	7
	Total : - (A)					
	Note : - No. of students to be certified by school Principal / Head Master					

NOT APPLICABLE

FORMAT - V

DIRECTION & ADMINISTRATION

DRAFT STATEMENT OF VEHICLE

(Rs. in lakh)

Sl. No.	Category of Vehicle	No. o Plan Vehicle as on 31/03/2011	Outlays proposed for 2012 - 13						Remarks
			Provision for existing vehicles			Proposal for new vehicles			
			POL	Maint. of existing vehicle	Total	Against condemn vehicle (No.)	New vehicle (No.)	Provision proposed	
1	2	3	4	5	6	7	8	9	10
A	**TP&MZ**								
1			0.00	0.00	0.00				
	Sub Total : -	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
B	**EEZ**								
1	RED	11	8.77	5.98	14.75				
2	NaED	9	7.17	4.89	12.07				
3	HED	6	4.78	3.26	8.04				
4	MED	22	17.54	11.96	29.49				
5	DED	14	11.16	7.61	18.77				
	Sub Total : -	**62**	**49.42**	**33.70**	**83.12**	**0.00**	**0.00**	**0.00**	
C	**CEZ**								
1	ZED	14	11.16	7.61	18.77				
2	KKED	8	6.38	4.35	10.72				
3	DaED	12	9.57	6.52	16.09				
4	AED	15	11.96	8.15	20.11				
5	RuED	5	3.99	2.72	6.70				

Chief Engineer(P)
Eastern Electrical Zone
DoP; Itanagar.

(Rs. in lakh)

Sl. No.	Category of Vehicle	No. o Plan Vehicle as on 31/03/2011	Outlays proposed for 2012 - 13						Remarks
			Provision for existing vehicles			Proposal for new vehicles			
			POL	Maint. of existing vehicle	Total	Against condemn vehicle (No.)	New vehicle (No.)	Provision proposed	
1	2	3	4	5	6	7	8	9	10
6	PED	21	16.74	11.41	28.15				
7	YED	15	11.96	8.15	20.11				
	Sub Total : -	**90**	**71.74**	**48.91**	**120.65**	**0.00**	**0.00**	**0.00**	
D	**WEZ**								
1	TED	8	6.38	4.35	10.72				
2	BED	21	16.74	11.41	28.15				
3	SED	13	10.36	7.07	17.43				
4	CED	60	47.83	32.61	80.43				
5	NED	22	17.54	11.96	29.49				
	Sub Total : -	**124**	**98.84**	**67.39**	**166.23**	**0.00**	**0.00**	**0.00**	
	Grand Total : -	**276**	**220.00**	**150.00**	**370.00**	**0.00**	**0.00**	**0.00**	
			220.00	**150.00**					

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

FORMAT - VI

DRAFT OUTLAYS AND EXPENDITURE OF ON - GOING SCHEMES

(₹ in lakh)

Sl. No.	Name of works	Locations	Year of taking up	Estimated Cost		Achievement upto 2011 -		Allocation / Target 2012		Remarks / Target date of completion
				Orig	Rev	Fin	Phy	Fin	Phy	
1	2	3	4	5	6	7	8	9	10	11
	Western Electrical Zone									
1	Shifting of Street light / shifting of transformer along approach road to Raj Bhawan and Neeti Vihar.	Itanagar	2011 - 12	24.00	24.00	24.00	100%			
2	Clearance of pending liabilities of electricity bill of Raj Bhawan.	Itanagar	2011 - 12	9.50	9.50	9.50	100%			

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

FORMAT - VII

DRAFT PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2012 - 13	Remarks / Target date of completion
1	2	3	4	5	6	7
	DIRECTION & ADMIISTRATION					
	PROPOSAL FOR CREATION OF NEW UNITS					
A	**Transmission, Planning & Monitoring Zone**	**Itanagar**				
1	SSW - 1 No		1235820	205970		
2	SW - 2 Nos.		1404420	234070		
3	SF&AO - 1 No.		702210	117035		
4	ASW - 4 Nos.		2713800	452300		
5	Chief Estimator - 1 No.		678450	113075		
6	PS - 1 No.		678450	113075		
7	Administrative Officer - 1 No.		594240	99040		
8	D/man - I - 1 No.		594240	99040		
9	SPA - 2 No.		1172640	195440		
10	PA - 2 No.		645960	107660		
	a Transmission Circle, Itanagar	**Itanagar**				
1	Superintending Engineer - 1 No.		1235820	205970		
2	SW / EE(HQ) - 1 Nos.		702210	117035		
3	ASW - 2 Nos.		1356900	226150		
4	JE - 2 Nos.		1172640	195440		
5	D/man - II - 1 No.		586320	97720		

Chief Engineer(P)
Eastern Electrical Zone
DoP; Itanagar.

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2012 - 13	Remarks / Target date of completion
1	2	3	4	5	6	7
6	SPA - 1 No.		586320	97720		
7	PA - 1 No.		322980	53830		
8	Superintendent - 1 No.		586320	97720		
9	Assistant - 1 No.		586320	97720		
10	UDC - 2 Nos.		1117200	186200		
11	LDC - 2 Nos.		1081560	180260		
12	Driver - 2 Nos.		1081560	180260		
13	Peon - 3 Nos.		939240	156540		
14	Chowkidar - 1 No.		313080	52180		
b	**Transmission Division, Bhalukpong**	**Bhalukpong**				
1	Executive Engineer - 1 No.		702210	117035		
2	AE / ASW - 4 No.(Itanagar, Seppa & Bomdila)		2713800	452300		
3	JE - 6 Nos.		3517920	586320		
4	D/man - III - 2 No.		1117200	186200		
5	Divisional Accountant - 1 No.		586320	97720		
6	PA - 1 No.		322980	53830		
7	Head Assistant - 1 No.		586320	97720		
8	UDC - 2 Nos.		1117200	186200		
9	LDC - 3 Nos.		1622340	270390		
10	Driver - 4 Nos.		2163120	360520		
11	Peon - 2 Nos.		626160	104360		

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2012 - 13	Remarks / Target date of completion
1	2	3	4	5	6	7
12	Chowkidar - 1 No.		313080	52180		
c	**Transmission Division, Daporijo**	**Daporijo**				
1	Executive Engineer - 1 No.		702210	117035		
2	AE / ASW - 5 No. (Ziro, Daporijo, Aalo & Pasighat)		3392250	565375		
3	JE - 10 Nos.		5863200	977200		
4	D/man - III - 2 No.		1117200	186200		
5	Divisional Accountant - 1 No.		586320	97720		
6	PA - 1 No.		322980	53830		
7	Head Assistant - 1 No.		586320	97720		
8	UDC - 2 Nos.		1117200	186200		
9	LDC - 3 Nos.		1622340	270390		
10	Driver - 5 Nos.		2703900	450650		
11	Peon - 2 Nos.		626160	104360		
12	Chowkidar - 1 No.		313080	52180		
d	**Transmission Division, Tezu**	**Tezu**				
1	Executive Engineer - 1 No.		702210	117035		
2	AE / ASW - 3 No. (Tezu & Deomali)		2035350	339225		
3	JE - 6 Nos.		3517920	586320		
4	D/man - III - 2 No.		1117200	186200		
5	Divisional Accountant - 1 No.		586320	97720		

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2012 - 13	Remarks / Target date of completion
1	2	3	4	5	6	7
6	PA - 1 No.		322980	53830		
7	Head Assistant - 1 No.		586320	97720		
8	UDC - 2 Nos.		1117200	186200		
9	LDC - 3 Nos.		1622340	270390		
10	Driver - 3 Nos.		1622340	270390		
11	Peon - 2 Nos.		626160	104360		
12	Chowkidar - 1 No.		313080	52180		
e	**SLDC Division, Itanagar**	**Itanagar**				
1	Resident Engineer - 1 No.		702210	117035		
2	JE - 3 Nos.		1758960	293160		
3	PA - 1 No.		322980	53830		
4	Driver - 1 Nos.		540780	90130		
5	Peon - 1 No.		313080	52180		
f	**Electrical Inspectorate, Itanagar**	**Itanagar**				
1	Senior Electrical Inspector - 1 No.		702210	117035		
2	Electrical Inspector - 7 Nos. (Tezu, Aalo, Pasighat, Ziro, Naharlagun, Itanagar, Bomdila)		4749150	791525		
3	PA - 1 No.		322980	53830		
4	LDC / Computer Operator - 9 Nos.		4867020	811170		
5	Driver - 8 Nos.		4326240	721040		

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2012 - 13	Remarks / Target date of completion
1	2	3	4	5	6	7
6	Peon - 2 Nos.		626160	104360		
B	**Central Electrical Zone**	**Itanagar**				
1	SSW / SE(HQ) - 1 No.		1235820	205970		
2	SF&AO - 1 No.		702210	117035		
3	SW - 2 Nos.		1404420	234070		
4	ASW - 2 Nos.		1356900	226150		
5	JE - 4 Nos.		2345280	390880		
6	Chief Estimator - 1 No.		678450	113075		
7	D/man - I - 1 No.		594240	99040		
8	D/man - II - 1 No.		586320	97720		
9	PS - 1 No.		322980	53830		
10	SPA - 1 No		586320	97720		
11	PA - 2 Nos.		645960	107660		
12	Administrative Officer - 1 No.		594240	99040		
13	Superintendent - 1 No.		586320	97720		
14	Assistant - 2 Nos.		1172640	195440		
15	UDC - 3 Nos.		1675800	279300		
16	LDC - 3 Nos.		1622340	270390		
17	Driver - 5 Nos.		2703900	450650		
18	Peon - 3 Nos.		939240	156540		
19	Chowkidar - 1 No.		313080	52180		

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2012 - 13	Remarks / Target date of completion
1	2	3	4	5	6	7
a	**Electrical Division, Basar**	**Basar**				
1	Executive Engineer - 1 No.		702210	117035		
2	ASW - 1 Nos.		678450	113075		
3	Draughtsman Grade - II - 1 No.		586320	97720		
4	Draughtsman Grade - III - 2 No.		1117200	186200		
5	Junior Engineer - 2 Nos.		1172640	195440		
6	PA - 1 No.		322980	53830		
7	Divisional Accountant - 1 No.		586320	97720		
8	Head Assistant - 1 No.		586320	97720		
9	UDC - 3 Nos.		1675800	279300		
10	LDC - 2 Nos.		1081560	180260		
11	Peon - 3 Nos.		939240	156540		
12	Chowkidar - 1 No.		313080	52180		
b	**Electrical Sub Division, Nacho**	**Nacho**				
1	Assistant Engineer (E) - 1 No.		678450	113075		
2	Junior Engineer (E) - 2 Nos.		1172640	195440		
3	UDC - 1 No.		558600	93100		
4	LDC - 1 No.		540780	90130		
c	**Electrical Sub Division, Ruksin**	**Ruksin**				

Chief Engineer(P)
Eastern Electrical Zone
DoP; Itanagar.

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2012 - 13	Remarks / Target date of completion
1	2	3	4	5	6	7
1	Assistant Engineer (E) - 1 No.		678450	113075		
2	Junior Engineer (E) - 2 Nos.		1172640	195440		
3	UDC - 1 No.		558600	93100		
4	LDC - 1 No.		540780	90130		
d	**Electrical Sub Division, Palin**	**Palin**				
1	Assistant Engineer (E) - 1 No.		678450	113075		
2	Junior Engineer (E) - 1 No.		586320	97720		
3	UDC - 1 No.		558600	93100		
4	LDC - 1 No.		540780	90130		
e	**Electrical Sub Division, Likabali**	**Likabali**				
1	Assistant Engineer (E) - 1 No.		678450	113075		
2	Junior Engineer (E) - 1 No.		586320	97720		
3	UDC - 1 No.		558600	93100		
4	LDC - 1 No.		540780	90130		
f	**Electrical Sub Division, Tirbin**	**Tirbin**				
1	Assistant Engineer (E) - 1 No.		678450	113075		
2	Junior Engineer (E) - 1 No.		586320	97720		
3	UDC - 1 No.		558600	93100		
4	LDC - 1 No.		540780	90130		

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2012 - 13	Remarks / Target date of completion
1	2	3	4	5	6	7
g	**Electrical Sub Division, Tali**	**Tali**				
1	Assistant Engineer (E) - 1 No.		678450	113075		
2	Junior Engineer (E) - 1 No.		586320	97720		
3	UDC - 1 No.		558600	93100		
4	LDC - 1 No.		540780	90130		
C	**Eastern Electrical Zone**	**Itanagar**				
a	Chief Estimator - 1 No.		678450	113075		
b	**Electrical Sub Division, Kanubari**	**Kanubari**				
1	Assistant Engineer (E) - 1 No.		678450	113075		
2	Junior Engineer (E) - 2 Nos.		1172640	195440		
3	UDC - 1 No.		558600	93100		
4	LDC - 1 No.		540780	90130		
e	**Electrical Sub Division, Kharsang**	**Kharsang**				
1	Assistant Engineer (E) - 1 No.		678450	113075		
2	Junior Engineer (E) - 2 Nos.		1172640	195440		
3	UDC - 1 No.		558600	93100		
4	LDC - 1 No.		540780	90130		

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2012 - 13	Remarks / Target date of completion
1	2	3	4	5	6	7
a	**Electrical Division, Anini**	**Anini**				
1	Executive Engineer - 1 No.		702210	117035		
2	ASW - 1 Nos.		678450	113075		
3	Draughtsman Grade - II - 1 No.		586320	97720		
4	Draughtsman Grade - III - 2 No.		1117200	186200		
5	Junior Engineer - 2 Nos.		1172640	195440		
6	PA - 1 No.		322980	53830		
7	Divisional Accountant - 1 No.		586320	97720		
8	Head Assistant - 1 No.		586320	97720		
9	UDC - 3 Nos.		1675800	279300		
10	LDC - 2 Nos.		1081560	180260		
11	Peon - 3 Nos.		939240	156540		
12	Chowkidar - 1 No.		313080	52180		
D	**Western Electrical Zone**					
a	**Electrical Division, Sagalee**	**Sagalee**				
1	Executive Engineer - 1 No.		702210	117035		
2	ASW - 1 Nos.		678450	113075		
3	Draughtsman Grade - II - 1 No.		586320	97720		
4	Draughtsman Grade - III - 2 No.		1117200	186200		
5	Junior Engineer - 2 Nos.		1172640	195440		
6	PA - 1 No.		322980	53830		

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2012 - 13	Remarks / Target date of completion
1	2	3	4	5	6	7
7	Divisional Accountant - 1 No.		586320	97720		
8	Head Assistant - 1 No.		586320	97720		
9	UDC - 3 Nos.		1675800	279300		
10	LDC - 2 Nos.		1081560	180260		
11	Peon - 3 Nos.		939240	156540		
12	Chowkidar - 1 No.		313080	52180		
b	**Electrical Sub Division, Mengio**	**Mengio**				
1	Assistant Engineer (E) - 1 No.		678450	113075		
2	Junior Engineer (E) - 2 Nos.		1172640	195440		
3	UDC - 1 No.		558600	93100		
4	LDC - 1 No.		540780	90130		
c	**Electrical Sub Division, Doimukh**	**Doimukh**				
1	Assistant Engineer (E) - 1 No.		678450	113075		
2	Junior Engineer (E) - 2 Nos.		1172640	195440		
3	UDC - 1 No.		558600	93100		
4	LDC - 1 No.		540780	90130		
d	**Electrical Sub Division, Chayangtajo**	**Chayangtajo**				
1	Assistant Engineer (E) - 1 No.		678450	113075		

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2012 - 13	Remarks / Target date of completion
1	2	3	4	5	6	7
2	Junior Engineer (E) - 1 No.		586320	97720		
3	UDC - 1 No.		558600	93100		
4	LDC - 1 No.		540780	90130		
e	**A. P. Electrical Circle - V, Ziro**	**Ziro**				
1	Driver - 1 No.		540780	90130		
	Total : -		**1699.27**	**283.21**		

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

Provision for 2 months salary has been made as per guidelines for new proposed posts by taking average of Pay band of individual post.

FORMAT - VII

DRAFT PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost	Target for 2012 - 13	Physical	Remarks / Target date of completion
1	2	3	4	5	6	7
	DEVELOPMENTAL ACTIVITIES					
	PROPOSAL FOR NEW SCHEMES					
1	Emergency Restoration System		500.00	100.00	100%	
2	Replacement of existing outdated DG Sets with silent DG Sets for reliable captive power supply including replacement of obsolete compound lighting at Raj Bhawan, Itanagar.		92.50	92.50	100%	
3	Repair and maintenance of transformer and DG Sets at Bomdila Ssub Division.		10.00	10.00	100%	
4	Providing and Installation of Pre - paid and Autometic Metering System for Consumers in Arunachal Pradesh.		6500.00	300.00	100%	
5	CORPUS fund for Emergency restoration of Power Supply to consumers (such as natural calamity / flood etc. etc.).		1200.00	200.00	100%	
6	Establishment of State Load Dispatch Centre (SLDC) including Communication System in Itanagar.		9732.00			Listed in NLCPR priority list of 2012 - 13
7	Construction of 132 KV Single Circuit line from Daporijo to Nacho. (To be charged at 33 KV)		7000.00			
8	Construction of 132 KV Single Circuit Transmission line from Bomdila to To Kalaktang i/c 4 x 5 MVA,132/33 KV Sub - Station at Kalaktang with C/O 132 KV Bay (Extension at Bomdial)		8925.00			Listed in NLCPR priority list of 2012 - 13
9	Construction of 132 KV Single Circuit line from Aalo to Yingkiong including Sub Station at Yingkiong.		6150.00			
10	Last mile connectivity (Transmission) Construction of 132 KV Single Circuit line from Aalo to Pasighat.		2000.00			
11	Installation of Automatic Remote and Prepaid Meters.		500.00			

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of works	Location	Estimated Cost	Target for 2012 - 13	Physical	Remarks / Target date of completion
1	2	3	4	5	6	7
12	Construction and use of High Voltage Distribution System with high efficiency transformers.		6000.00			
13	Implementation of High Voltage Distribution System in Mahadevnagar, Namsai and Peyong Circle.					Listed in NLCPR priority list of 2012 - 13
14	Construction of 33 KV line from 220/132/33 KV Power Grid sub Station at Deomali to Kanubari including Providing and Installation of 2 X 1.6 MVA, 33/11 KV Sub Station along with required accessories and instrument at Kanubari in Tirap District					Listed in NLCPR priority list of 2012 - 13
15	Construction of 11 KV Distribution network and associated feeder in Khimiyang EAC Head Quarter and adjoining area.					Listed in NLCPR priority list of 2012 - 13
16	System Improvement in and around Nafra Township including Sub Station at Nafra.		495.00			Listed in NEC priority list of 2012 - 13
17	Upgradation of 2 X 5 MVA Transformer to 2 X 10 MVA at Chander Nagar (Itanagar).		500.00			Listed in NEC priority list of 2012 - 13
18	Development of Dedicated & Customised Web - based E-Procurement / Tendering, Monitoring of Projects / Monitoring of Performance indicators of Electricity Generation, Transmission Distribution and Web - based Consumer Billing and Transactions		300.00			Listed in NEC priority list of 2012 - 13
19	Construction of 33 KV line from Pakke to Chayang Tajo including 2 X 1 MVA, 33/11 KV Sub Station at Chayang Tajo under NEC.		500.00			Listed in NEC priority list of 2012 - 13
20	Electrification of Yosing and Yogong village under Rumgong Electrical Division, Rumgong in West Siang District.		200.00			Listed in NEC priority list of 2012 - 13
	Total :-		**50604.50**	**702.50**		

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

FORMAT - VIII

DRAFT PROPOSAL FOR LOAN LINKED SCHEMES
(RIDF & REC)

(Rs. in lakh)

Sl. No.	Name of schemes	S/order No. & Date	Date of commencement & Target date of completion	Estimated Cost		Achievement during 2011 - 12		Allocation / Target 2012 - 13		Remarks
				Original	Revised	Fin.	Physical	Fin.	Physical	
1	2	3	4	5	6	7	8	9	10	11
1	High Voltage Distribution System in Twin Capital Towns of Itanagar and Naharlagun in Papumpare District. (Scheme Code: B-80017)			1878.99	1878.99	200.00				

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

FORMAT - IX

DRAFT PROPOSED OUTLAYS FOR GRANTS - IN - AID

(Rs. in lakh)

Sl. No.	Name of the Institutions / Organisation	Location	Allocation 2011 - 12	Expenditure 2011 - 12	Proposed Outlay 2012 - 13	Remarks
1	2	3	4	5	6	7

Nil

FORMAT - X

DRAFT SPECIFIC SCHEMES WITH VARIOUS COMPONENTS 2012 - 13

(₹ in lakh)

For Maintenance of Assets

Sl. No.	Name of scheme	Location wherever applicable	Allocation 2011 - 12	Expenditure 2011 - 12	Allocn. For 2012 - 13	Remarks
1	2	3	4	5	6	7
	MAINTENANCE OF ASSETS					Allocation is proposed based on the value of assets available in the respective zones. The respective zones shall make division-wise expenditure on need-base basis.
A	Transmission, Planning & Monitoring Zone		0.00	0.00	194.00	
B	Eastern Electrical Zone		573.40	573.40	600.00	
C	Central Electrical Zone		850.60	850.60	799.40	
D	Western Electrical Zone		776.00	776.00	613.29	
	Grand Total : - (A + B + C + D)		2200.00	2200.00	2206.69	

Chief Engineer (Power)
Eastern Electrical Zone
Department of Power
Vidyut Bhawan, Itanagar
Arunachal Pradesh- 791111

DRAFT ANNUAL OPERATING PLAN 2012 - 13

STATEMENT OF DIESEL GENERATING SETS

(Rs. in lakh)

Sl. No.	Name of Division	Installed capacity of Diesel Generating Sets (in KW)	Outlays for 2012-13	
			Provision for existing Diesel Generating Sets	
			Allocation for POL	Total
1	2	3	4	5
	EASTERN ELECTRICAL ZONE	3951	137.98	137.98
	CENTRAL ELECTRICAL ZONE	4266	161.16	161.16
	WESTERN ELECTRICAL ZONE	6087	175.86	175.86
	Grand total : -	14304	475.00	475.00

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

FORMAT - XI

DRAFT DETAILS OF SPECIFIC EARMARKED BY THE PLANNING COMMISSION UNDER ACTIVITIES SPECIFIC,

(₹ in lakh)

Sl. No.	Name of scheme	Location wherever applicable	Outlay earmarked during 2011 - 12	Expenditure incurred during 2011 - 12	Provision for 2012 - 13	Remarks
1	2	3	4	5	6	7

- NIL -

FORMAT - XII

DRAFT OUTLAYS AND EXPENDITURE OF CENTRAL SPONSORED SCHEMES / CENTRAL SECTOR SCHEMES WITH STATE SHARE

(Rs. in lakh)

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2011 - 12			Expected Central share for 2012 - 13	Proposed outlay (State Share) 2012 - 13	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
I	**SIDF (Social and infrastructure Development Fund)**								
A	**Transmission, Planning & Monitoring Zone**								
1	C/o 132 KV Single Circuit Line from Kuppi to Tawang i/c 132 /33 KV Sub- Station at Bomdila and Tawang with C/o 132 KV Bay (NEEPCO Extention Bay at Khuppi)			2798.00	0.00	2798.00			
	Total : -			**2798.00**	**0.00**	**2798.00**	**0.00**	**0.00**	
II	**NLCPR**								
A	**Transmission, Planning & Monitoring Zone**								
1	C/o 132 KV transmission line from Along to Pasighat. (S/No - PWRS/Est/EEZ/ 2005-06/668-89 dtd. 29-3-2006) (Estimated Cost Rs. 2901.96 lakhs)			1964.60	290.20	2254.80	647.16		Rs. 647.00 lakh required from DoNER.
2	Establishment of State Load Dispatch Centre (SLDC) including Communication System in Itanagar. (Estimated Cost Rs. 9732.00 lakh)						2000.00		Listed in NLCPR priority list of 2012 - 13
3	Construction of 132 KV Single Circuit Transmission line from Bomdila to To Kalaktang i/c 4 x 5 MVA,132/33 KV Sub - Station at Kalaktang with C/O 132 KV Bay (Extension at Bomdial) (Estimated Cost Rs. 8925.00 lakh)						1500.00		Listed in NLCPR priority list of 2012 - 13
	Sub Total : -			1964.60	290.20	2254.80	4147.16	0.00	

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2011 - 12			Expected Central share for 2012 - 13	Proposed outlay (State Share) 2012 - 13	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
B	**Eastern Electrical Zone**								
4	C/ O 33 KV line from Mebo to Dambuk for evacuation of Central Sector Power under NLCPR. (Estimated Cost Rs. 652.83 lakhs)			0.00	0	0.00	250.00		Rs. 250.00 lakh required from DoNER and Rs. 65.28 lakh from State share.
5	Implementation of High voltage Distribution System in Mahadevpur, Namsai and Peyong Circle. (Estimated Cost Rs. Lakh.)						1500.00		Listed in NLCPR priority list of 2012 - 13
6	Construction of 33 KV line from 220/132 /33 KV Power Grid Sub Station at Deomali to Kanubari i/c Providing & Installation of 2 X 1.6 MVA, 33/11 KV Sub Station along with required accessories and instrument at Kanubari in Tirap District. (Estimated Cost Rs. lakh.)		*Chief Engineer(P) Eastern Electrical Zone DoP; Itanagar.*				1312.00		Listed in NLCPR priority list of 2012 - 13
7	Construction of 11 KV distribution network an associated feeder in Khimiyang EAC Head Quarter and adjoining area. (Estimated Cost Rs. Lakh.)						1000.00		Listed in NLCPR priority list of 2012 - 13
	Sub Total : -			**0.00**	**0.00**	**0.00**	**4062.00**	**0.00**	
C	**Central Electrical Zone**								
8	C/o 33KV Express line from Tago to Old Ziro. (Estimated Cost Rs. 85.00 lakhs)			30.00	0.00	30.00			
	Sub Total : -			30.00	0.00	30.00	0.00	0.00	

(Rs. in lakh)

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2011 - 12			Expected Central share for 2012 - 13	Proposed outlay (State Share) 2012 - 13	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
D	**Western Electrical Zone**								
9	C/o of 33KV Express line from Tawang to Lumla 33/11KV 2x1.6MVA S/station at Lumla. (Estimated Cost Rs. 621.76 lakhs)			559.58	8.91	568.49			
10	Construction of 2 X 3.15 MVA, 33/11 KV Sub Station at Seppa i/c Distribution Transformers & associated 33 KV link in East Kameng District. (Estimated Cost Rs. 835.62 lakhs)			45.00	102.00	147.00	688.62		
	Sub Total : -			**604.58**	**110.91**	**715.49**	**688.62**	**0.00**	
	Total of NLCPR : -			**2599.18**	**401.11**	**3000.29**	**8897.78**	**0.00**	
III	**NEC**								
	Transmission, Planning & Monitoring Zone								
1	Development of Dedicated & Customised Web Based E-Procurement / Tendering, Monitoring of Projects / Monitoring of Performance indicators of Electricity Generation, Transmission, Distribution and Web Based Consumer Billing and Transactions etc. (Estimated Cost Rs. 300.00 lakh)								Listed in NEC priority list of 2012 - 13

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2011 - 12			Expected Central share for 2012 - 13	Proposed outlay (State Share) 2012 - 13	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
B	**Eastern Electrical Zone**								
2	C/o 33 KV express line from Khonsa to Changlang.(S/No.- PWRS/Est-35/EZ/2009/2416-26 dtd. 12-6-2009) (Estimated Cost Rs. 498.22 lakhs)			121.48	49.82	171.30			
3	C/o 33 KV single circuit express line from Changlang Pwer Sub Station to Khimiyang i/c Providing 2 x 1 MVA, 33/11 KV Power Sub Station at Khimiyang. (Estimated Cost Rs. 496.32 lakhs)			200.00	0.00	200.00	246.69		Rs. 246.69 lakh required from NEC and Rs. 49.63 lakh from State share.
	Sub Total : -			**321.48**	**49.82**	**371.30**	**246.69**	**0.00**	
C	**Central Electrical Zone**								
4	Improvement & Renovation i/c re-alignment of existing 33 KV line from Pasighat to Mebo and C/o tower over river Siang & Siku. (S/No.- PWRS/Est-8/EZ/2007-08/3467-78 dtd. 7-3-2008)			125.40	24.50	149.90	96.26		Rs. 96.26 lakh balance fund required from NEC.
5	C/o 33 KV express line from Old Ziro to Tamen with 2X3.15 MVA, 33/11 KV Sub Station at Tamen. (Estimated Cost Rs. 451.00 lakhs)			406.00	45.00	451.00			
6	Augmentation and improvement of LT distribution system in and around Hapoli township area (Ziro) in A.P. (Estimated Cost Rs. 466.78)			116.11	0.00	116.11			

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2011 - 12			Expected Central share for 2012 - 13	Proposed outlay (State Share) 2012 - 13	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
7	C/o 33 KV Express line from Migo-Zira to Pistana in Lower Subansiri in Arunachal Pradesh. (Estimated Cost. Rs. 332.00 lakhs)			200.00	33.20	233.20	98.80		Rs. 98.80 lakh balance fund required from NEC.
8	C/o 33 KV Express line from Pistana Sub Station to Mengio (Estimated Cost Rs. 499.58 lakhs			242.90	23.22	266.12	206.72		Rs. 206.72 lakh balance fund required from NEC and Rs. 18.73 lakh from State share.
9	System Impvt. Under Raga Elect. Sub Divn. in Lower Subansiri Dist. in A.P. (Estimated Cost Rs. 489.51			440.35	48.95	489.30			
10	System improvement HT/LT line including distribution sub station in and around Daporijo township (Estimated Cost Rs. 472.00 lakhs)			302.80	47.20	350.00	122.00		Rs. 122.00 lakh balance fund required from NEC.
11	C/O 33/11 KV, 2 X 1MVA Sub Station at Pistana in Lower Subansiri District of Arunachal Pradesh. (Estimated Cost Rs. 381.00 lakhs)			76.78	23.22	100.00	266.12		Rs. 266.12 lakh balance fund required from NEC and Rs. 14.88 lakh from State share.
12	Augumentation & Improvement of existing T & D system in & around Sangram Administration Circle HQ of Kurung Kumey District of A. P. (Estimated Cost Rs. 246.89			150.00	24.00	174.00			
13	Augumentation and Improvement of Power Distribution system in and around Yangte Administrative HQ of Kurung Kumey District of A.P.			77.00	0.00	77.00			

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2011 - 12			Expected Central share for 2012 - 13	Proposed outlay (State Share) 2012 - 13	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
14	Electrification of Yosing and Yogong Villages under Rumgong Electrical Division in West Siang District. (Estimated Cost Rs. 200.00 lakh)								Listed in NEC priority list of 2012 - 13
	Sub Total : -			2137.34	269.29	2406.63	789.90	0.00	
D	**Western Electrical Zone**								
15	C/o 132/33 KV line 2X20 MVA Sub Station at Itanagar (Hoj to Itanagar line) (Estimated Cost Rs. 4950.00 lakhs)			4810.00	140.00	4950.00			
16	System improvement of electrical installation under Naharlagun Electrical Division, Nirjuli (Estimated Cost Rs. 499.76 lakhs)			419.02	49.98	469.00	30.76		Rs. 30.76 lakh balance fund required from NEC.
17	Impvt. of Power Supply in Mangio Circle under Sagalee Admn. Circle. (Estimated Cost Rs. 491.84 lakhs)			400.00	42.00	442.00	42.66		Rs. 42.66 lakh balance fund required from NEC and Rs. 7.18 lakh from State share.
18	33 KV line from Nirjuli to Kimin via Hoj and Potin. (Estimated Cost Rs. 495.71 lakhs)	*Chief Engineer(P) Eastern Electrical Zone DoP: Itanagar.*		247.04	40.00	287.04	199.09		Rs. 199.09 lakh balance fund required from NEC and Rs. 9.57 lakh from State share.
19	System Improvement in & around Bomdila township i/c Sub Station in West Kameng District of A. P. (Estimated Cost Rs. 485.58 lakhs)			200.00	30.00	230.00	237.02		Rs. 237.02 lakh balance fund required from NEC and Rs. 18.56 lakh from State share.

(Rs. in lakh)

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2011 - 12			Expected Central share for 2012 - 13	Proposed outlay (State Share) 2012 - 13	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
20	System Improvement in & around Rupa township i/c Sub Station for stability & voltage regulation of Rupa - Kalaktang & their adjuscent areas. (Estimated Cost Rs. 486.63 lakhs)			250.00	30.60	280.60	187.96		Rs. 187.96 lakh balance fund required from NEC and Rs. 18.06 lakh from State share.
21	System Improvement in and around Nafra Township including Sub Station at Nafra. (Estimated Cost Rs. 495.00 lakh)								Listed in NEC priority list of 2012 - 13
22	Upgradation of 2 X 5 MVA, 33/11 KV Transformer to 2 X 10 MVA, 33/11 KV at Chander Nagar (Itanagar). (Estimated Cost Rs. 500.00)								Listed in NEC priority list of 2012 - 13
23	Construction of 33 KV line from Pakke to Chayang Tajo including 2 X 1 MVA, 33/11 KV Sub Station at Chayang Tajo under NEC. (Estimated Cost Rs. 500.00 lakh)								Listed in NEC priority list of 2012 - 13
	Sub Total			**6326.06**	**332.58**	**6658.64**	**697.49**	**0.00**	
	TOTAL OF NEC : -			**8784.88**	**651.69**	**9436.57**	**1734.08**	**0.00**	

Chief Engineer(P)
Eastern Electrical Zone
DoP: Itanagar.

(Rs. in lakh)

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2011 - 12			Expected Central share for 2012 - 13	Proposed outlay (State Share) 2012 - 13	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
0	RGGVY Scheme for Rural Electrification Infrastructure and House Hold electrification in the district under Xth and XI th plan.								
1	Papumpare			2491.00	79.00	2570.00	319.00	35.01	
2	Lower Subnsiri			2649.00	82.00	2731.00	326.00	36.53	
3	Tawang			4659.00	135.00	4794.00	549.00	60.23	
4	West Kameng			5324.00	195.00	5519.00	821.00	87.11	
5	Kurung Kumey			4215.00	177.00	4392.00	5528.00	152.58	
6	East Kameng			4863.00	263.00	5126.00	1500.00	123.64	
7	Upper Subansiri			8352.00	319.00	8671.00	1333.00	142.38	
8	Upper Siang			1027.00	32.00	1059.00	134.00	14.20	
9	East Siang			2592.00	82.00	2674.00	618.00	38.73	
10	West Siang			3878.00	177.00	4055.00	1309.00	83.67	
11	Dibang Valley			1266.00	48.00	1314.00	276.00	22.74	
12	Lower Dibang Valley			1892.00	72.00	1964.00	421.00	34.18	
13	Lohit			1725.00	72.00	1797.00	435.00	34.18	
14	Anjaw			5051.00	163.00	5214.00	680.00	72.64	
15	Changlang			1311.00	80.00	1391.00	623.00	40.11	
16	Tirap			719.00	25.00	744.00	819.00	22.05	
	TOTAL : -			**52014.00**	**2001.00**	**54015.00**	**15691.00**	**1000.00**	
	Grand Total : -			**63398.06**	**3053.80**	**66451.86**	**26322.86**	**1000.00**	
								1000.00	

Chief Engineer(P)
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FORMAT - XII

DRAFT OUTLAYS AND EXPENDITURE OF CENTRAL SPONSORED SCHEMES / CENTRAL SECTOR SCHEMESW WITH STATE SHARE

(Rs. in lakh)

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure upto 2011 - 12			Expected Central share for 2012 - 13	Proposed outlay (State Share) 2012 - 13	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
	VAT Component of RGGVY Scheme for Rural Electrification Infrastructure and Household Electrification								
	A Xth Plan								
1	Papum Pare			148.00	0.00	148.00	0.00	0.00	As per guidelines & agreement of RGGVY Xth Plan, Central Govt. will release the State taxes i.e. VAT / Entry Tax etc.
2	Lower Subansiri			16.00	0.00	16.00	0.00	0.00	
		Sub Total : - (A)		**164.00**	**0.00**	**164.00**	**0.00**	**0.00**	
	B Xith Plan								
1	Kurung Kumey			188.00	0.00	188.00	0.00		
2	Upper Subansiri			207.00	0.00	207.00	0.00		
3	Tawang			222.00	0.00	222.00	0.00		
4	West Kameng			0.00	0.00	0.00	0.00		
5	East Kameng			363.00	0.00	363.00	0.00		
6	West Siang			169.00	0.00	169.00	0.00		
7	Upper Siang			0.00	0.00	0.00	0.00		
8	East Siang			162.00	0.00	162.00	0.00		
9	Dibang Valley			15.00	0.00	15.00	0.00		
10	Lower Dibang Valley			29.00	0.00	29.00	0.00		
11	Tirap			0.00	0.00	0.00	0.00		
12	Changlang			10.00	0.00	10.00	0.00		

(Rs. in lakh)

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure upto 2011 - 12			Expected Central share for 2012 - 13	Proposed outlay (State Share) 2012 - 13	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
13	Anjaw			0.00	0.00	0.00	0.00		
14	Lohit			15.00	0.00	15.00	0.00		
		Sub Total : -(B)		1380.00	0.00	1380.00	0.00		
		Grand Total : - (A + B)		1544.00	0.00	1544.00	0.00		

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Department of Power,
Itanagar