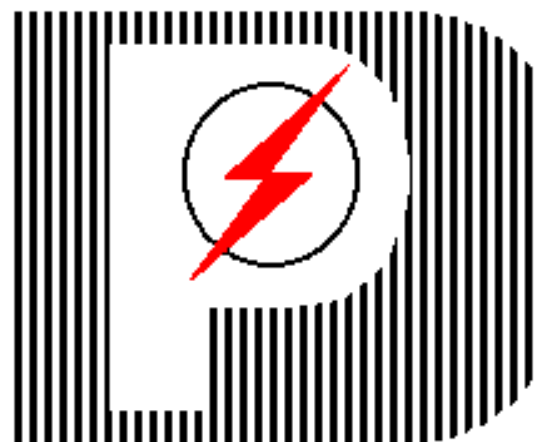


ANNUAL OPERATING PLAN 2010-11



GOVERNMENT OF ARUNACHAL PRADESH

DEPARTMENT OF POWER

ARUNACHAL PRADESH

ANNUAL OPERATING PLAN 2010-11 (PLAN AND PROPOSALS)

INTRODUCTION : -

Consequent upon the Pre-SPB discussion held on 3rd June 2010, the State Planning Department vide its memo No.PD (P)-10/2010 Dated 12th July 2010 has communicated a revised sectoral allocation under unearmarked portion for 2010-11 for Power (T&D) sector as Rs. 12212.00 lakhs. The allocation under un earmarked portion during 2009-10 was Rs. 13903.79 lakhs against which the Department had incurred an actual expenditure of Rs.13863.47 lakhs.

Allocation under SPA, ACA has also been indicated against various formats which are only indicative and has not been discussed in the SPB. Actual fund allocation shall be based on actual communication from the Planning Department during the year.

The non plan allocation of the department received during 2009-10 which included one time specific allocation was Rs.14624.70 lakhs against which the Department had incurred an actual expenditure of Rs.14584.78 lakhs. The fund requirement of the Department for 2010-11 under Direction and Administration subhead of 2801 non plan is Rs. 13623.59 lakhs against which the State Planning Department vide their letter No. BT-339/2009/Pt. dated 6th April 2010 has made an allocation of Rs. 11662.66 lakhs.

The total fund allocation received during 2009-10 against Central Sector Schemes such as NLCPR, NEC, MNRE etc. was Rs.29998.28 lakhs against which the Department had incurred an actual expenditure of Rs.19123.60 lakhs. The requirement of fund by the Department towards the schemes being executed under above sub-heads during 2010-11 in order to complete the schemes within the stipulated time frame is Rs. 69662.12 lakhs.

The requirement of fund by the Department during 2010-11 under Direction and Administration and also for other developmental schemes are as summarised below :

A) DIRECTION AND ADMINISTRATION :-

i) SALARY AND WAGES :-

The actual total requirement of fund during 2010-11 for salary of regular staffs under 2801 Plan is Rs. 921.71 lakhs and under 2801 Non Plan requirement is Rs. 1779.61 lakhs including all allowances and the fund requirement during the year towards wages of worked charged staff including all allowances is Rs.4763.24 lakhs. The total number of Casual labourers employed by the Department as on record is 6143 numbers including all categories. The actual total requirement of fund by the Department for 2010-11 in order to dispense with the wages of all Casual labourers is Rs.1978.57 lakhs.

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 2010-11 and as worked out on the basis of actual consumption during previous year has also been incorporated in the AOP. The total requirement of fund by the Department for POL items for 2010-11 is Rs.900.00 lakhs.

iii) OFFICE EXPENSES :-

In order to dispense with Payment towards telephone bills, electricity bills, office stationeries etc, the department is required to spent considerable amount every year.The actual requirement of fund towards Office Expenses for 2010-11 by the Department as worked out on the basis of actual expenditure during previous year is Rs. 50.00 lakhs under 2801 Plan and Rs. 26.06 lakhs under 2801 Non Plan.

B) DEVELOPMENTAL SCHEMES :-

The details of other developmental schemes being executed by the department is as summarised below:

i) ONGOING SCHEMES: -

a) Negotiated Loan :-

The Department is operating a single ongoing scheme for providing HVD System in capital complex under this sub head under REC loan. The physical achievement made till 31/3/2010 on the scheme is 40% and the scheme is scheduled for completion during 2010-11. The balance sanctioned amount of Rs. 1118.44 has thus been projected for 2010-11 against this scheme.

b) SPA (Normal) :-

Twenty-one (21) nos. of schemes of the Department were sanctioned by the Government during 2008-09 under SPA(Normal) for Rs. 1874.11 lakhs. All the schemes has been completed and thus no additional fund is demanded against these schemes.

c) ACA Restoration of Flood damage Infrastructures :-

The Government had released Rs.556.00 lakhs against phase-I of these scheme during 2008-09 and physical achievement had also been achieved and Utilisation Certificate had been submitted by the Department. During 2009-10 the Government had released an amount of Rs. 556.00 lakhs against phase-II of the scheme, but no expenditure has been incurred by the Department against this release during 2009-10 pending accord of finance concurrence.

d) SPA Completion of incomplete schemes under PM Package :-

In order to complete some of the important partly executed schemes which were languishing due to paucity of fund, the Government had sanctioned an amount of Rs.3316.00 lakhs under PM package for completion of 34 numbers of projects during 2008-09. All the schemes have been completed with respect to the sanctioned component in some cases and hence no additional fund requirement is projected.

e) SPA Providing T&D links to SHP/MHP's:-

During 2009-10 the state Government had allocated an amount of Rs.3763.00 lakhs in three phases under SPA in order to provide T&D links to SHP/MHP's which were either commissioned or were targeted to be commissioned during the

year. New schemes covering this allocation were incorporated in AOP 2009-10 (Supplementary). Although work has been taken up in some districts in order to match the commissioning schedule of the SHP/MHP's being executed by the Department of Hydro Power Development, but no expenditure has been incurred during 2009-10 against this sub – head pending accord of finance concurrence.

ii). NEW SCHEMES/PROPOSALS:

The details of the new proposals are as under:

a) Proposal for Creation of new establishments :-

In order to coup up with the increasing work load of the Department, creation of following new posts has been proposed during 2010-11. All the new creation of posts have been envisaged for funding from grants under 13th Finance Commission.

- i) Chief Engineer (Transmission and Sub-Transmission) with associated posts – 1 No.
- ii) Electrical Circle with associated posts – 3 Nos.
- iii) Electrical Division with associated posts – 5 Nos.
- iv) Electrical Sub-divisions with associated posts - 13 Nos. and
- v) Chief Electrical Inspector with associated posts – 1 No.

b) Proposal for strengthening of existing Units :-

- i) under Chief Engineer(P) EEZ and WEZ
- ii) under Ziro Electrical Circle
- iii) under Dirang Electrical Circle
- iv) under Rumgong Electrical Division and
- v) under Namsai Electrical Division

c) State Plan – (New Schemes) :-

With the continuous migration of villagers to towns and semi-urban areas, there has been constant increase of population in these areas resulting in expansion of these towns and semi-urban areas. This phenomenon has necessitated the department to expand / extent its existing HT / LT networks in order to provide power supply to these settlement areas and also the villages and localities which could not be covered under any sanctioned scheme due to non fulfilment of eligibility criteria. Therefore, seven (7) Nos. of New schemes with estimated cost of Rs. 566.72 lakhs has been incorporated in Annual Operating Plan 2010 – 11 against these sub – head.

d) SPA 2010-11 (New)

i) Providing Last mile connectivity to various Projects (SPA) :-

In accordance with the recommendations of the Working Group for AOP 2010-11 with Planning Commission, new schemes with projected allocation of Rs. 5000.00 lakhs for 2010-11 has been proposed under this subhead. This proposal includes T&D links to SHP / MHP's targeted to be commissioned within 2010-11.

(ii) System Improvement Scheme (SPA) :-

In order to effectively deal with the high AT&C losses of the system in the state and with the aim to lower losses to the permissible limit on a sustained basis, new schemes for an amount of Rs. 800.00 lakhs has been proposed under new proposals under SPA (System Improvement) during 2010-11.

e) ACA Prioritised scheme for development of Trans- Arunachal Grid :-

Transmission system required for evacuation of Power from various Mega Hydro Power Projects is the priority concern of the department. Keeping this in view, the department has already completed construction of 132 KV

EHV line from Ziro to Along via Daporijo forming a small part of the proposed Trans- Arunachal State grid. The construction of 132 KV EHV line from Along to Pasighat along with provision for construction of power sub station under NLCPR scheme is also in progress. The third scheme forming part of the state grid namely 220 KV EHV line from Kathalguri (Assam) to Deomali has already been constructed and commissioned under NLCPR scheme and is presently utilized for drawal of state's share of Central Sector Power from Kathalguri (Assam). In addition to above, the PGCIL had already taken up construction of 132 KV line from Pasighat to Namsai via Roing and Tezu along with provision of 132/33 KV sub-stations at Roing, Tezu and Namsai as a regional project. Another segment of this proposed 132 KV Trans-Arunachal State Grid from Tawang to Khuppi has been sanctioned by the Government of India under SIDF 100% funding. Thus, in order to complete the missing link of this 132 KV line forming the Trans- Arunachal state grid at different locations, six numbers of schemes for construction of 132 KV line and associated sub stations as recommended by the Working Group for AOP 2010-11 with Planning Commission has been incorporated as a new scheme and an amount of Rs. 27500.00 lakhs has been proposed against these schemes during 2010-11 under ACA Prioritised scheme. However schemes are subject to finalisation of the state government. The state of Arunachal Pradesh is sparsely populated and the load centres are also likewise thinly scattered in the entire state. Over the time and in order to cater power requirements to the different load centres, huge networks of sub-transmission and distribution lines had to be constructed in order to evacuate power from isolated hydro power generating stations and also for drawal of state's share of Central Sector Power from neighbouring states. Majority of these sub-transmission lines passes through dense forest and hilly terrains resulting in frequent faults and loss of materials due to natural calamities. This has necessitated the department to

incur substantial sum of amount every year towards replacement and restoration of damaged and loss line materials in order to maintain a healthy power supply system in the state. On the basis of actual expenditure incurred during previous year, the requirement for maintenance of assets for 2010-11 has been assessed in this format and proposed for Rs. 2000.00 lakhs.

f) External Aided Schemes :-

There is one scheme sanctioned under SIDF for construction of 132 KV line from Tawang to Khuppi against which a provision for Rs. 2798.00 lakhs for 2010-11 has been proposed. In addition to above, there are forty four (44) numbers of schemes being executed as MNRE aided schemes for providing T&D links to SHP's. An expenditure of Rs.338.33 lakhs has been spent against these schemes during 2009-10 and the balance amount of Rs. 4089.73 lakhs has been proposed for allocation during 2010-11.

Apart from above, there are some schemes being executed as Central Sector scheme under the funding pattern of 90% grant and 10% state contribution. There are twelve (12) number of schemes funded by NEC against which a proposal of Rs. 2234.28 lakhs has been kept as expected Central share for 2010-11. Besides above, there are three (3) numbers of schemes which are being executed under NLCPR on 90% grant and 10% state share funding pattern. A provision of Rs.1146.20 lakhs as expected central share has been proposed against these schemes for 2010-11. In addition to above, there are sixteen (16) numbers of schemes sanctioned by Ministry of Power, Govt. of India as a National Flagship Scheme

under RGGVY scheme under funding pattern of 90% grant and 10% state share. An amount of Rs. 57724.81 lakhs has been proposed as expected central share and Rs.1000.00 lakhs out of total state's share of Rs. 9083.83 lakhs has been proposed as state share during 2010-11 against these schemes.

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GN - I					
PROPOSAL FOR ANNUAL OPERATING PLAN 2010 - 11					
OUTLAY AND EXPENDITURE					
(SUMMARY STATEMENT)					
(Rs. in lakh)					
Sl. No.	Head of Development	Revised Outlay of Annual Plan 2009 - 10	Expenditure incurred during 2009 - 10	Proposed Outlay for the Annual Plan 2010 - 11	Approved Outlay for the Annual Plan 2010 - 11
A	Direction and Administration				
	a) Salary	1780.60	1742.44	921.71	921.71
	b) MR	7.00	6.65	2.80	2.80
	c) Other allowances			5.00	5.00
	d) TE	7.00	6.45	13.22	13.22
	e) LTC			10.71	10.71
	f) Wages		8294.84	6741.81	6741.81
	g) Office expences	6.00	5.25	210.39	50.00
	h) Maintenance of vehicles				
	i) POL expenditure		890.23	922.00	900.00
	j) Other charges (to be specified)	12103.19			
	i) Maintenance of Assets		2804.31	5202.00	2000.00
	ii) Buildings		113.30		
	k) Purchase of vehicle (against already condemned vehicle				
	l) Requirement on other object heads				
	i) Creation of new establishments and strengthening of existing units			350.00	
	Total : - (A)	13903.79	13863.47	14379.63	10645.25

(Rs. in lakh)					
Sl. No.	Head of Development	Revised Outlay of Annual Plan 2009 - 10	Expenditure incurred during 2009 - 10	Proposed Outlay for the Annual Plan 2010 - 11	Approved Outlay for the Annual Plan 2010 - 11
B	Developmental projects / schemes				
	a) On - going schemes				
	b) New schemes				
	(State Plan System Improvement)			840.00	566.72
	c) Other (Up keep of essential services)			700.00	
	d) Grants-in-Aids				
	Total : - (B)	0.00	0.00	1540.00	566.72
C	Proposed State Share against Centrally Sponsored				
	i) RGGVY			5000.00	1000.00
	ii) NLCPR			580.90	
	iii) NEC			829.71	
	iv) R - APDRP				
	Total : - (C)	0.00	0.00	6410.61	1000.00
	Grand Total : - (A + B + C)	13903.79	13863.47	22330.24	12211.97

(Rs. in lakh)					
Sl. No.	Head of Development	Revised Outlay of Annual Plan 2009 - 10	Expenditure incurred during 2009 - 10	Proposed Outlay for the Annual Plan 2010 - 11	Approved Outlay for the Annual Plan 2010 - 11
D	Earmarked allocation				
	a) Negotiated loan	300.00	450.00	1118.44	
	b) RIDF				
	b) TFC Grant				
	c) Other Activity Specific Allocation (RKVY, AIBP, JNNURM etc. earmarked by Planning Commission)				
	d) SPA Normal		1512.79		
	e) ACA for Flood Damaged infra 2005	556.00	169.27		
	f) Completion of incomplete schemes under PMs Package		821.27		
	g) SPA 2009 - 10 Providing LT links to SHPs	3763.00			
	h) SPA 2010 - 11				
	i) T&D connectivity			5000.00	5000.00
	ii) System Improvement			1700.00	800.00
	i) ACA for Trans - Arunachal State Grid			25548.14	
	Total : - (D)	4619.00	2953.33	33366.58	5800.00
	Grand Total : - (A + B + C + D)	18522.79	16816.80	55696.82	18011.97

GN - II					
STATEMENT SHOWING OTHER SOURCES OF FUNDING TO THE DEPARTMENT (ALLOCATION AND EXPENDITURE)					
(SUMMARY STATEMENT)					
(Rs. in lakh)					
Sl. No	Head of Development	Revised Outlay of Annual Plan 2009 - 10	Expenditure incurred during 2009 - 10	Proposed Outlay for the Annual Plan 2010 - 11	Approved Outlay for the Annual Plan 2010 - 11
A	NON - PLAN				
	Direction and Administration				
	a) Salary	2224.20	2194.97	1779.61	1861.87
	b) MR	32.00	31.74	6.15	6.03
	c) Other allowances	1.10	0.15	14.50	1.16
	d) TE	12.00	12.10	27.28	12.29
	e) LTC			19.99	
	f) Wages				
	g) Office expences	26.00	26.00	26.06	26.06
	h) Maintenance of vehicles				
	i) POL expenditure				
	j) Other charges (to be specified)				
	i) Out of court settlement with M/s Horizon Hi - Tech	2184.40	2184.40		
	ii) Minor works	44.00	44.00	750.00	5.25
	iii) Power purchase	10101.00	10091.42	11000.00	9750.00
	k) Purchase of vehicle				
	l) Expdr. on operational vehicle				
	Total : - (A)	14624.70	14584.78	13623.59	11662.66

Sl. No	Head of Development	Revised Outlay of Annual Plan 2009 - 10	Expenditure incurred during 2009 - 10	Proposed Outlay for the Annual Plan 2010 - 11	Approved Outlay for the Annual Plan 2010 - 11
B	National Flagship Programme	21977.54	14330.46	57724.81	
C	Central Sector Schemes			2798.00	
D	NLCPR	1065.75	1064.63	1733.75	
E	NEC	4865.65	2273.65	2234.28	
F	Other Central Ministries / Departments / Agencies of Govt. of India etc.)				
	i) APDRP	1751.02	1116.53		
	ii) R - APDRP			0.00	
	iii) MNRE Funded	338.33	338.33	4089.73	
	Grand Total : - (A + B + C + D + E + F)	44622.99	33708.38	82204.15	11662.66

Format - I										
Annual Operating Plan 2010 - 11										
OUTLAY AND EXPENDITURE										
(Rs. in lakh)										
Sl. No.	Major and Minor Heads of Development (Scheme wise)	Outlay 2008 - 09		Outlay 2009 - 10		Annual Expdr. 2009 - 10	2010 - 11			Remarks
		Original	Revised	Original	Revised		Revenue	Capital	Total	
1	2	3	4	5	6	7	8	9	10	11
1	Salary	697.64	697.64	934.00	1780.60	1742.44		921.71	921.71	
2	Medical Reimbursement	7.26	7.26	9.00	7.00	6.65		2.80	2.80	
3	Other Allowances							5.00	5.00	
4	Travelling Expenses	2.20	2.20	6.50	7.00	6.45		13.22	13.22	
5	LTC							10.71	10.71	
6	Wages					8294.84		6741.81	6741.81	
7	Office Expenses	4.74	4.74	8.00	6.00	5.25		50.00	50.00	
8	POL					890.23		900.00	900.00	
9	Maintenance of Assets					2804.31		2000.00	2000.00	
10	Building					113.30			0.00	
11	New Schemes State Plan							566.72	566.72	
12	Negotiated Loan					450.00			0.00	
13	SPA Normal					1512.79			0.00	
14	ACA for flood damaged infra. 2005					169.27			0.00	
15	Completion of incomplete schemes unde PMP					821.27			0.00	
16	SPA 2010 - 11								0.00	
	a) T & D Connectivity							5000.00	5000.00	
	b) System Improvement							800.00	800.00	

(Rs. in lakh)										
Sl. No.	Major and Minor Heads of Development (Scheme wise)	Outlay 2008 - 09		Outlay 2009 - 10		Annual Expdr. 2009 - 10	2010 - 11			Remarks
		Original	Revised	Original	Revised		Revenue	Capital	Total	
1	2	3	4	5	6	7	8	9	10	11
17	CSS State share (RGGVY)							1000.00	1000.00	
									0.00	
	Total : -	711.84	711.84	957.50	1800.60	16816.80	0.00	18011.97	18011.97	0.00

Format - I (A)					
Annual Operating Plan 2010 - 11					
OUTLAY AND EXPENDITURE ON DIRECTION AND ADMINISTRATION UNDER PLAN					
(Rs. in lakh)					
Sl. No.	Items	Actual expenditure 2008 - 09	Actual expenditure 2009 - 10	Outlay Approved for 2010 - 11	Remarks
1	2	3	4	5	6
1	Salary	754.81	1742.44	921.71	As per approved AOP for 2010 - 11, but subject to upward revision in RE/SE due to MACP, Bonus etc. etc.
2	Medical Reimbursement	8.99	6.65	2.80	
3	Other Allowances			5.00	
4	Travelling Expenses	6.50	6.45	13.22	
5	LTC			10.71	
6	Wages		8294.84	6741.81	
7	Office Expenses	8.00	5.25	50.00	
8	POL		890.23	900.00	
9	Maintenance of Assets		2804.31	2000.00	
10	Building	701.06	113.30		
11	New Schemes State Plan			566.72	
12	Negotiated Loan		450.00		
13	ACA for flood damaged infra. 2005	332.88	169.27		
14	SPA Normal		1512.79		
15	Completion of incomplete schemes unde PMP		821.27		
16	SPA 2010 - 11	3202.95			
	a) T & D Connectivity			5000.00	
	b) System Improvement			800.00	

17	CSS State share (RGGVY)			1000.00	
	Sub Transmission & Distribution	60.00			
	Maintenance of DG	1171.23			
	Maintenance of T & D	3097.77			
	Maintenance of Vehicle	755.10			
	NLCPR	614.91			
	REC	300.00			
	APDRP	1349.98			
	NEC	1092.99			
	Grand Total :-	13457.17	16816.80	18011.97	

Format - 1 (B)

ANNUAL OPERATING PLAN 2009 - 10
SPECIFIC SCHEMES WITH VARIOUS COMPONENTS 2009 - 10

Scheme No.

Name of the scheme:

A Financial Outlay (Break-up)

(Rs. In Lakhs)

Sl. No.	Recurring (Revenue)				Non-Recurring (Capital)				Grand Total	Remarks
	Pay & allowances	Maintenance	Others *	Total	Building	Vehicle	Others *	Total		
1	2	3	4	5	6	7	8	9	10	11

Details on Format - I A

B Physical (Target)

Sl. No.	Sl No	Item	Unit	Achievement 2008 - 09	Achievement 2009 - 10	Target 2010 - 11	Location	District
1	2	3	4	5	6	7	8	9

Details on pages from 16 onwards

* to be specified in the remarks column where ever necessary

Format-1 (C)

ANNUAL OPERATING PLAN 2009 - 10

DISTRICT-WISE BREAKUP OF OUTLAY

(Rs. In lakh)

Sl. No.	Name of Scheme	Tawang		West Kameng		East Kameng		Papum Pare		Lower Subansiri		Kurung Kumey		Upper Subansiri		West Siang		Upper Siang		East Siang		Dibang Valley		Lower D / Valley		Lohit		Changlang		Tirap		Anjaw		Head Qtr		Fund Alloted Total		Proposed		
		Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap	Rev	Cap			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39		
	Salaries & Wages																																				7695.24	7695.24		
	Office expenees																																				50.00	210.39		
	POL																																				900.00	922.00		
	Maintenance of Assets																																				2000.00	5202.00		
	Direction & Administration																																					350.00		
	New Schemes (State Plan)																																							
	a) System Improvement																																				566.72	840.00		
	Up keep of Essential Service																																					700.00		
	Central Sponsored Schemes																																							
	a) SMFund RGGVY																																				1000.00			
	b)NLCPR																																							
	c) NEC																																							
	Negotiated Loan																																						1118.44	
	SPA 2010 - 11																																							
	a) SPA T&D Connect.																																					5000.00	5000.00	
	b) System Improvement																																					800.00	1700.00	
	ACA for Trans. A.Stategrid																																						25548.14	
	Total :-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	18011.97	49286.21	

Format - 2								
Annual Operating Plan 2010 - 11								
PHYSICAL TARGETS AND ACHIEVEMENT								
(Rs. in lakh)								
Sl. No.	Item / Scheme wise	Unit	Annual Plan 2008 - 09		Annual Plan 2009 - 10		Target 2010 - 11)	Remarks
			Target	Achievemen	Target	Achievement		
1	2	3	4	5	6	7	8	9
1	SPA (NORMAL) 2007 - 08							
	a) Building	Nos.	19	19	-	-	-	
	b) 33 KV line	Km	68.97	68.97	-	-	-	
	c) 11 KV line	Km	23.95	23.95	-	-	-	
	d) Sub Station	MVA	7.40	7.40	-	-	-	
	e) Distt. Sub Station	MVA						
2	COMPLETION OF INCOMPLETE SCHEMES UNDER SPA PMs PACKAGE							
	I State							
	a) 33KV line	%	100	100	-	-	-	
	b) 11 KV line	%	100	100	-	-	-	
	c) LT line	%	100	100	-	-	-	
	d) Sub Station	%	100	100	-	-	-	
	e) Distt. Sub Station	%	100	100	-	-	-	
	II RIDF							
	a) 33KV line	Km	-	-	-	-	-	
	III APDRP							
	a) 33KV line	%	370	370	-	-	-	
	b) 11 KV line	%	219	219	-	-	-	

(Rs. in lakh)								
Sl. No.	Item / Scheme wise	Unit	Annual Plan 2008 - 09		Annual Plan 2009 - 10		Target 2010 - 11)	Remarks
			Target	Achievemen	Target	Achievement		
1	2	3	4	5	6	7	8	9
	c) LT line	%	33	33	-	-	-	
	d) Sub Station	%	16	16	-	-	-	
	e) Distt. Sub Station	%	100	100	-	-	-	
	IV NLCPR							
	a) 132 KV line	%	100	50	-	50	-	30/09/2010
	b) 33 KV line	%	100	100	-	-	-	
	c) 11 KV line	%	100	100	-	-	-	
	d) Sub Station	%	100	100	-	-	-	
	e) Distt. Sub Station colony dev.							
	a) Along	%	100	-	100	62	38	30/09/2010
	b) Deomali	%	100	-	100	22	78	
	V NEC							
	a) 132 KV line	Km						
	b) Sub Station	MVA						
3	SPA 2009 - 10 T AND D LINKS							
	a) Hydels	Nos.	-	-	-	-	29	
	b) 132 KV line	Km	-	-	-	-		
	c) 33 KV line	Km	-	-	-	-	40.22	
	d) 11 KV line	Km	-	-	-	-	132.30	
	e) LT line	Km	-	-	-	-	92.50	
	f) High Mast Tower	Nos.	-	-	-	-	-	

(Rs. in lakh)								
Sl. No.	Item / Scheme wise	Unit	Annual Plan 2008 - 09		Annual Plan 2009 - 10		Target 2010 - 11)	Remarks
			Target	Achievemen	Target	Achievement		
1	2	3	4	5	6	7	8	9
4	SPA 2010 - 11 SYSTEM IMPROVEMENT							
	a) Building	Nos.						
	b) 33 KV line	Km						
	c) 11 KV line	Km						
	d) Sub Station	MVA						
	e) Distt. Sub Station	MVA						
5	SPA 2010 - 11 LAST MILE CONNECTIVITY							
	a) 33 KV line	Km	-	-	-	-	385.82	
	b) 11 KV line	Km	-	-	-	-	56.94	
	c) Sub Station	MVA	-	-	-	-	2.02	
	d) Distt. Sub Station	MVA	-	-	-	-	-	
6	ACA 2010 - 11							
	a) 33 KV line	Km						
	b) 11 KV line	Km						
	c) Sub Station	MVA						
	d) Distt. Sub Station	MVA						
7	RGVY							
	a) Electrification (UEV)	Nos.	64	19	594	79	611	
	b) D-Electrification (DEV)	Nos.	11	9	82	5	77	
	c) I-Electrification (IEV)	Nos.	71	9	656	11	1009	

Format - 2(A)											
Annual Operating Plan 2010 - 11											
DISTRICT-WISE BREAKUP OF PHYSICAL TARGETS AND ACHIEVEMENTS											
Sl. No.	Name of District	Name of Schemes (Head of development wise)	Location (Block / Circle / Village be specified)	Item	Unit	2008 - 09		2009 - 10		Target 2010 - 11	Remarks
						Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11	12
		Details available from page No. 16 onwards									
Note	Break up of all the targets mentioned at Format - II is to come here.										
	The schemes implemented through societies / corporations or by way of arrangement at headquarters may be shown below after listing the district wise data.										
	schemes include programmes										

Format - 2 (B)										
Annual Operating Plan 2010 - 11										
TARGET AND ACHIEVEMENT OF ELEVENTH PLAN 2007-12 AND TARGET FOR ANNUAL PLAN 2010 - 11										
Sl. No.	Item (Scheme wise)	Unit	Eleventh Plan (2007-2012)		2008 - 09		2009 - 10		Target 2010 - 11	Remarks
			Target	Achievement	Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11
1	SPA (NORMAL) 2007 - 08									
	a) Building	Nos.	19	19	19	19	-	-	-	
	b) 33 KV line	Km	68.97	68.97	68.97	68.97	-	-	-	
	c) 11 KV line	Km	23.95	23.95	23.95	23.95	-	-	-	
	d) Sub Station	MVA	7.40	7.40	7.40	7.40	-	-	-	
	e) Distt. Sub Station	MVA								
2	COMPLETION OF INCOMPLETE SCHEMES UNDER SPA PMs PACKAGE									
	I State									
	a) 33KV line	%	100	100	100	100	-	-	-	
	b) 11 KV line	%	100	100	100	100	-	-	-	
	c) LT line	%	100	100	100	100	-	-	-	
	d) Sub Station	%	100	100	100	100	-	-	-	
	e) Distt. Sub Station	%	100	100	100	100	-	-	-	
	II RIDF									
	a) 33KV line	Km	6.00	6.00	-	-	-	-	-	
	III APDRP									
	a) 33KV line	Km	370	370	370	370	-	-	-	
	b) 11 KV line	Km	219	219	219	219	-	-	-	
	c) LT line	Km	33	33	33	33	-	-	-	

Sl. No.	Item (Scheme wise)	Unit	Eleventh Plan (2007-2012)		2008 - 09		2009 - 10		Target 2010 - 11	Remarks
			Target	Achievement	Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11
	b) 33 KV line	Km								
	c) 11 KV line	Km								
	d) Sub Station	MVA								
	e) Distt. Sub Station	MVA								
5	SPA 2010 - 11 LAST MILE CONNECTIVITY									
	a) 33 KV line	Km	385.82	-	-	-	-	-	385.82	
	b) 11 KV line	Km	56.94	-	-	-	-	-	56.94	
	c) Sub Station	MVA	2.02	-	-	-	-	-	2.02	
	d) Distt. Sub Station	MVA	-	-	-	-	-	-	-	
6	ACA 2010 - 11									
	a) 33 KV line	Km								
	b) 11 KV line	Km								
	c) Sub Station	MVA								
	d) Distt. Sub Station	MVA								
7	RGVY									
	a) Electrification (UEV)	Nos.	709		64	19	594	79	611	
	b) D-Electrification (DEV)	Nos.	91		11	9	82	5	77	
	c) I-Electrification (IEV)	Nos.	1029		71	9	656	11	1009	

Sl. No.	Designation of the post	Scale of Pay	Number of posts as on 31-3-2009		Number of posts as on 31-3-2010		
			Total Plan Post	Total Non Plan Post	Total Plan Post	Number of Post created during 2009-10	Total Non Plan Post
1	2	3	4	5	6	7	8
(C)	<u>GROUP 'C'</u>						
1	JE (E)	(PB-2)9300-34800+4200/-	96	118	96	0	118
2	D/Man Gd.-II(E)	(PB-2)9300-34800+4200/-	8	12	8	0	12
3	D/Man Gd.-III(E)	(PB-1)5200-20200+2800/-	16	15	16	0	15
4	Asstt./HA	(PB-2)9300-34800+4200/-	19	15	19	0	15
5	UDC	(PB-1)5200-20200+2800/-	43	66	43	0	66
6	LDC	(PB-1)5200-20200+1900/-	51	106	51	0	106
7	D/A	(PB-2)9300-34800+4200/-	17		17	0	0
8	Sr. PA	(PB-2)9300-34800+4200/-	4	5	4	0	5
9	PA	(PB-1)5200-20200+2800/-	7	8	7	0	8
10	Driver	(PB-1)5200-20200+2000/-	7	5	7	0	5
	TOTAL :-		268	350	268	0	350
(D)	<u>GROUP 'D'</u>						
1	Ferro Printers	(-1s)4440-7440+1400/-	1	1	1	0	1
2	Duftry	(-1s)4440-7440+1400/-	10	10	10	0	10
3	Barkandaz	(-1s)4440-7440+1400/-	1	3	1	0	3
4	Peon/Chowkidar	(-1s)4440-7440+1300/-	56	88	56	0	88
	TOTAL :-		68	102	68	0	102

Format - 3 (A)								
Annual Operating Plan 2010 - 11								
EXPENDITURE AND OUTLAYS FOR SALARIES AND WAGES								
(Rs. in lakhs)								
Sl. No.	Head of Development	Actual Expndr. 2008 - 09		Actual Expndr. 2009 - 10		Allocation 2010 - 11		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
0	1	2	3	4	5	6	7	
A	Salary							
	a) Salary	754.81	1900.79	1742.44	2264.26	921.71	1861.87	
	b) MR	8.99	15.50	6.65	26.55	2.80	6.03	
	c) Other allowances					5.00	1.16	
	d) TE	6.50	13.00	6.45	16.58	13.22	12.29	
	e) LTC					10.71	0.00	
	f) OTA		1.00					
	Total : - A	770.30	1930.29	1755.54	2307.39	953.43	1881.35	
B	Wages			8294.84		6741.81		
	Total : - B	0.00	0.00	8294.84	0.00	6741.81	0.00	
	Note:- Figures shown in column No. 4 & 5 are subject to change due to Re - conciliation with AG.							

ANNUAL OPERATING PLAN 2010 - 11				
OUTLAYS AND EXPENDITURE FOR OFFICE EXPENSES				
(Rs. in lakh)				
Sl. No.	Items	Provision of 2009 - 10	Expenditure 2009 - 10	Provision 2010 - 11
1	2	3	4	5
	NON - PLAN			
1	APEC - II, PASIGHAT	0.00	1.95	1.60
2	AED, AALO	0.00	0.00	3.09
3	PED, PASIGHAT	0.00	0.00	3.09
4	RED, ROING	0.90	6.62	4.96
5	DED, DEOMALI	14.00	18.00	5.70
6	APEC - I, NAHARLAGUN	8.50	5.00	1.85
7	CED, ITANAGAR	2.77	5.58	2.67
8	BED, BOMDILA	0.00	0.00	3.09
		26.17	37.15	26.06
	PLAN			
1	EASTERN ELECTRICAL ZONE	0.00	0.00	1.43
2	APEC - III, MIAO	2.17	2.17	1.43
3	RUED, RUMGONG	0.00	3.08	2.21
4	YED, YINGKIONG	0.00	3.08	2.21
5	HED, HAYULIANG	0.00	0.10	3.09
6	NAED, NAMSAI	4.64	4.64	3.87
7	MED, MIAO	0.00	3.87	4.56
8	WESTERN ELECTRICAL ZONE	0.00	0.00	1.43

(Rs. in lakh)				
Sl. No.	Items	Provision of 2009 - 10	Expenditure 2009 - 10	Provision 2010 - 11
1	2	3	4	5
	APEC - II, Pasighat			
1	Telephone	0.00	0.57	0.41
2	Electricity Bills	0.00	0.00	0.00
3	Stationery	0.00	1.38	1.19
	Total :-	0.00	1.95	1.60
	AED, AALO			
1	Telephone	0.00	0.00	0.48
2	Electricity Bills	0.00	0.00	0.24
3	Stationery	0.00	0.00	2.38
	Total :-	0.00	0.00	3.09
	PED, PASIGHAT			
1	Telephone	0.00	0.00	0.48
2	Electricity Bills	0.00	0.00	0.24
3	Stationery	0.00	0.00	2.38
	Total :-	0.00	0.00	3.09
	RUED, RUMGONG			
1	Telephone	0.00	0.00	0.48
2	Electricity	0.00	0.00	0.24
3	Stationery	0.00	3.08	1.50
	Total :-	0.00	3.08	2.21

(Rs. in lakh)				
Sl. No.	Items	Provision of 2009 - 10	Expenditure 2009 - 10	Provision 2010 - 11
1	2	3	4	5
	YED, YINGKIONG			
1	Telephone	0.00	0.00	0.48
2	Electricity	0.00	0.00	0.24
3	Stationery	0.00	3.08	1.50
	Total :-	0.00	3.08	2.21
	APEC - III, Miao			
1	Teelephone	0.24	0.24	0.06
2	Electricity Bill	0.00	0.00	0.11
3	Stationery	1.93	1.93	1.26
	Total :-	2.17	2.17	1.43
	RED, Roing			
1	Telephone	0.90	0.90	1.87
2	Electricity bill	0.00	0.10	0.24
3	Stationery	0.00	5.62	2.85
	Total :-	0.90	6.62	4.96
	HED, HAYULIANG			
1	Telephone	0.00	0.00	0.48
2	Electricity bill	0.00	0.10	0.24
3	Stationery	0.00	0.00	2.38
	Total :-	0.00	0.10	3.09

(Rs. in lakh)				
Sl. No.	Items	Provision of 2009 - 10	Expenditure 2009 - 10	Provision 2010 - 11
1	2	3	4	5
	NAED, Namsai			
1	Telephone	1.30	1.30	2.76
2	Electricity	0.10	0.10	0.04
3	Stationery	3.24	3.24	1.07
	Total :-	4.64	4.64	3.87
	MED, Miao			
1	Telephone	0.00	0.67	0.71
2	Electricity Bill	0.00	0.20	0.43
3	Stationery	0.00	3.00	3.42
	Total :-	0.00	3.87	4.56
	DED, Deomali			
1	Telephone	4.00	5.00	1.90
2	Electricity Bill	4.00	5.00	1.66
3	Stationery	6.00	8.00	2.14
	Total :-	14.00	18.00	5.70
	APEC - I			
1	Telephone	1.20	1.20	0.31
2	Electricity Bill	0.00	0.00	0.00
3	Stationery	7.30	3.80	1.55
	Total :-	8.50	5.00	1.85

(Rs. in lakh)				
Sl. No.	Items	Provision of 2009 - 10	Expenditure 2009 - 10	Provision 2010 - 11
1	2	3	4	5
	CED, Itanagar			
1	Telephone	0.00	2.81	0.77
2	Electricity Bill	0.26	0.26	0.71
3	Stationary	2.51	2.51	1.19
	Total :-	2.77	5.58	2.67
	NED, Nirjuli			
1	Telephone	0.00	0.00	2.09
2	Electricity	0.00	0.00	2.03
3	Stationery	0.00	0.00	2.26
	Total :-	0.00	0.00	6.38
	APEC- IV, DIRANG			
1	Telephone	0.00	0.00	0.36
2	Electricity	0.00	0.00	0.24
3	Stationery	0.00	0.00	1.19
	Total :-	0.00	0.00	1.78
	TED, TAWANG			
1	Telephone Bill	0.00	0.64	0.77
2	Electricity bill	0.00	0.59	0.68

(Rs. in lakh)				
Sl. No.	Items	Provision of 2009 - 10	Expenditure 2009 - 10	Provision 2010 - 11
1	2	3	4	5
3	Stationary	0.00	1.44	2.85
	Total :-	0.00	2.67	4.30
	BED, BOMDILA			
1	Telephone Bill	0.00	0.00	0.48
2	Electricity bill	0.00	0.00	0.24
3	Stationary	0.00	0.00	2.38
	Total :-	0.00	0.00	3.09
	SED, SEPPA			
1	Telephone Bill	0.00	0.00	0.48
2	Electricity bill	0.00	0.00	0.24
3	Stationary	0.00	0.00	2.38
	Total :-	0.00	0.00	3.09
	APEC - V, ZIRO			
1	Telephone Bill	0.00	0.00	0.36
2	Electricity bill	0.00	0.00	0.24
3	Stationary	0.00	0.00	1.19
	Total :-	0.00	0.00	1.78
	ZED, ZIRO			

(Rs. in lakh)				
Sl. No.	Items	Provision of 2009 - 10	Expenditure 2009 - 10	Provision 2010 - 11
1	2	3	4	5
1	Telephone	6.59	1.05	2.31
2	Electricity	13.76	0.00	3.00
3	Stationery	0.59	0.59	1.19
	Total :-	20.94	1.64	6.50
	KKED, SANGRAM			
1	Telephone	0.00	1.44	0.36
2	Electricity	0.00	0.12	0.12
3	Stationery	0.00	4.00	2.38
	Total :-	0.00	5.56	2.85
	DAED, DAPORIJO			
1	Telephone	0.00	0.00	0.48
2	Electricity	0.00	0.00	0.24
3	Stationery	0.00	0.00	2.38
	Total :-	0.00	0.00	3.09

Format - 3 (B)

Annual Operating Plan 2010 - 11

DETAILED STATEMENT ON VEHICLES

(Rs. in lakh)

Sl. No.	Category of Vehicles	Number of vehicles as on 31/3/2009		Number of vehicles as on 31/3/2010		Number of vehicles Proposed for 2010 - 11 (Plan)		Outlay proposed 2010 - 11		
		Total Vehicles	of which Plan Vehicles	Total Vehicles	of which Plan Vehicles	Total Vehicles	of which Plan Vehicles	for maint. of existing plan vehicles	for new vehicles(s)	Total
1	2	3	4	5	6	7	8	9	10	11
1	Light Vehicle	130 Nos.		230 Nos.		34 Nos.	34 Nos.	230.28	284.86	515.14
2	Medium / Heavy Vehicle	63 Nos.								

Format - 3 B1									
ANNUAL OPERATING PLAN 2010 - 11									
DETAILED STATEMENT ON VEHICLE									
(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
EASTERN ELECTRICAL ZONE									
1	RED, ROING		17.78	26.25	44.03	0.00	0.00	12.00	
2	MED, MIAO		16.70	13.81	39.50	0.00	0.00	39.75	
3	DED, DEOMALI		11.70	5.40	17.10	0.00	0.00	0.00	
4	NAED, NAMSAI		11.05	7.62	18.67	0.00	0.00	0.00	
5	HED, HAYULIANG		5.52	2.70	8.22	0.00	0.00	0.00	
6	PED, PASIGHAT		42.95	13.95	56.90	0.00	0.00	0.00	
7	AED, AALO		15.87	4.95	20.82	0.00	0.00	0.00	
8	RUED, RUMGONG		7.71	2.25	9.96	0.00	0.00	0.00	
9	YED, YINGKIONG		10.30	4.95	15.25	0.00	0.00	0.00	
	Total EEZ : -		139.58	81.88	230.45	0.00	0.00	51.75	
WESTERN ELECTRICAL ZONE									
1	ZED, ZIRO		9.91	16.00	25.91	0.00	0.00	14.00	
2	KKED, SANGRAM		8.16	10.06	18.22	0.00	0.00	56.00	
3	DAED, DAPORJO		10.43	3.15	13.58	0.00	0.00	0.00	
4	TED, TAWANG		20.40	38.40	58.80	0.00	0.00	88.00	

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
	RED, Roing								
1	Bolero AR - 16 / 4746		2.26	2.85	5.11				
2	Bolero AR - 10 / 0015		1.47	2.75	4.22				
3	Gypsy AR - 10 / 2234		1.91	2.75	4.66				
4	Gypsy AR - 10 / 1313		1.46	2.60	4.06				
5	Truck 407 AR - 10 / 0591		2.10	2.50	4.60				
6	Bolero pickup AR - 16 / 4714		1.68	2.70	4.38				
7	Bolero pickup AR - 10 / 0014		1.88	2.80	4.68				
8	Truck 608 AR - 10 / 0827		2.71	3.75	6.46				
9	Truck 608 AR - 10 / 1061		2.29	3.55	5.84				
10	Truck 1210 AR - 10 / 0082		0.00			AR - 10 / 0082	Truck - 1 No.	12.00	
			17.78	26.25	44.03	0.00	0.00	12.00	
	MED, Miao								
	A) Heavy Vehicle (Diesel)								
1	AR-12-0050		0.76	0.75	1.51	1) JEEP MAHINDRA – REGD NO. ART-1344	1 No. Gypsy	6.00	
2	AR-12-0063		0.85	0.85	1.70	2) MAHINDRA MATADOOR	1 No. Bolero Camper	5.25	

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
3	ART/1417		0.95	1.20	2.15	3) TRUCK – REGD NO. ART - 1053	1 No. Gypsy	6.00	
4	ART/763		1.07	0.80	1.87	4) MINI TRUCK (407) – REGD NO. AR-12-0167	1 No. Bolero Camper	5.25	
5	AR-12-0243		0.68	0.50	1.18	5) GYSPY – REGD NO. AR-12-0100	1 No. Gypsy	6.00	
	B) Light Vehicle (Diesel)		4.31		4.31				
1	AR-12-3388		1.96	1.20	3.16	6) TRUCK – REGD NO. ARN-0067	1 No. Bolero Camper	5.25	
2	AR-01C-4916		2.05	1.30	3.35	7) GYSPY – REGD NO. AR-01-5622	1 No. Gypsy	6.00	
3	Bolero Pick up		0.67	0.80	1.47				
	C) Light Vehicle (Petrol)		4.68		4.68				
1	AR-12-0079		0.78	0.90	1.68				
2	AR-12-2272		0.32	0.56	0.88				
3	AR-12-2298		0.78	0.50	1.28				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
4	AR-12-2388		0.59	0.62	1.21				
5	AR-12-0064		0.54	0.60	1.14				
6	ARN-0033		0.59	0.35	0.94				
7	AR-01A-7368		0.49	0.50	0.99				
8	AR-01B-6063		0.85	0.78	1.63				
9	AR-01A-0365		0.88	0.60	1.48				
10	AR-12-0024		0.94	0.40	1.34				
11	AR-01-2076		0.94	0.60	1.54				
			7.70	13.81	39.50	0.00	0.00	39.75	
	DED, Deomali								
1	AR - 13 / 1009 Gypsy		0.83	0.45	1.28				
2	AR - 13/ 0271 Gypsy		0.00		0.00				Off road
3	AR - 13 / 0273 Gypsy		0.00		0.00				Off road
4	AR -13 / 0272 Gypsy		0.83	0.45	1.28				
5	AR - 01 / B - 2303 Gypsy		1.01	0.45	1.46				
6	AR - 13 / 2990 Pickup		0.85	0.45	1.30				
7	AR - 13 / 3344 Pickup		0.81	0.45	1.26				
8	AR - 13 3343 Pickup		0.99	0.45	1.44				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
	HED, Hayuliang								
1	Tata,		0.00	0.45	0.45				
2	Tata,		0.00	0.45	0.45				
3	Camper		5.52	0.45	5.97				
4	Bolero		0.00	0.45	0.45				
5	Bolero		0.00	0.45	0.45				
6	Scorpio		0.00	0.45	0.45				
			5.52	2.70	8.22				
	PED, Pasighat								
1	Scorpio, AR - 01 / C - 5504			0.45	0.45				
2	Esteem, AR - 14 / 0028			0.45	0.45				
3	Gypsy, AR - 09 / 1022			0.45	0.45				
4	Gypsy, AR - 14 / 0014			0.45	0.45				
5	Gypsy, AR - 09 / 0080			0.45	0.45				
6	Gypsy, AR - 09 / 0055			0.45	0.45				
7	Gypsy, AR - 09 / 1647			0.45	0.45				
8	Gypsy, AR - 09 / 0065			0.45	0.45				
9	Gypsy, AR - 09 / 3151			0.45	0.45				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
10	SX - 4, AR - 01 / C - 5202			0.45	0.45				
11	Accent, AR - 09 / 3156			0.45	0.45				
12	Esteem, AR - 11 / 0181			0.45	0.45				
13	SX - 4, AR - 01 / C - 5201			0.45	0.45				
14	Van, AR - 01 / A - 7525			0.45	0.45				
15	Van, AR - 01 / A - 7508			0.45	0.45				
16	Van, AR - 09 / 3163		42.95	0.45	43.40				
17	SX - 4, AR - 01 / C - 7123			0.45	0.45				
18	Logan, AR - 01 / C - 0162			0.45	0.45				
19	Logan, AR - 01 / C - 0163			0.45	0.45				
20	Scorpio, AR - 01 / C - 5475			0.45	0.45				
21	Scorpio, AR - 01 / B - 3216			0.45	0.45				
22	Bolero, AR - 01 / C - 5721			0.45	0.45				
23	Bolero, AR - 01 / C - 5704			0.45	0.45				
24	Toyoto, AR - 01 / A - 1422			0.45	0.45				
25	Scorpio, AR - 01 / D - 2843			0.45	0.45				
26	Bolero, AR - 09 / 3135			0.45	0.45				
27	Truck, ARP - 896			0.45	0.45				
28	Truck, AR - 09 / 0074			0.45	0.45				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
	RUED, Rumgong								
1	Bolero, AR - 08 / 7498			0.45	0.45				
2	Gypsy, AR - 08 / 7526			0.45	0.45				
3	Gypsy, AR - 08 / 3076		7.71	0.45	8.16				
4	Pickup, AR - 08 / 8167			0.45	0.45				
5	Truck, ARP - 1075			0.45	0.45				
			7.71	2.25	9.96				
	YED, Yingkiong								
1	Gypsy, AR - 09 / 0066		0.00	0.45	0.45				
2	Gypsy, AR - 09 / 2129			0.45	0.45				
3	Bolero, AR - 14 / 0156			0.45	0.45				
4	Xylo, AR - 14 / 0068			0.45	0.45				
5	Bolero, AR - 14 / 0079			0.45	0.45				
6	Mobile, AR - 14 / 0105		10.30	0.45	10.75				
7	Bolero, AR - 14 / 0069			0.45	0.45				
8	Bolero, AR - 14 / 0078			0.45	0.45				
9	Mobile, A/F			0.45	0.45				
10	Truck, AR - 14 / 0155			0.45	0.45				
11	Truck, ARP - 1310			0.45	0.45				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
	KKED, Sangram								
1	AR - 06 / 2178 Gypsy						1 No. Gypsy	6.00	
2	AR - 06 / 3106 Gypsy		1.24	1.60	2.84				
3	AR - 06 / 8860 Gypsy						1 No. Gypsy	6.00	
4	Gypsy A/F Gypsy		1.17	1.20	2.37				
5	Ar - 01 / D - 2057 Bolero		1.03	1.50	2.53				
6	ARZ - 1685 Truck		1.76	2.36	4.12		1 No. Truck	20.00	
7	AR - 15 / 0290 Truck		1.66	1.70	3.36				
8	New Truck						1 No.407Truck	18.00	
9	AR - 06 / 4514		1.31	1.70	3.01				
10	New Camper						1 No. Camper	6.00	Nyapin Section
			8.16	10.06	18.22	0.00	0.00	56.00	
	DAED, Daporijo								
1	Bolero, AR - 07 / 2051		0.00	0.45	0.45				
2	Gypsy, AR - 07 / 1187		0.00	0.45	0.45				
3	Gypsy, AR - 07 / 0243		0.00	0.45	0.45				
4	Gypsy, AR - 07 / 0244		10.43	0.45	10.88				
5	Gypsy, AR - 07 / 0250		0.00	0.45	0.45				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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	MT 407		0.00	0.45	0.45				
7	Pickup,		0.00	0.45	0.45				
			10.43	3.15	13.58				
	TED, Tawang								
1	Maruti Gypsy AR – 04 / 1760		0			Maruti Gypsy AR – 04 / 1760	1 No, Bolero	8.00	
2	Maruti Gypsy AR – 03/0441		0			Maruti Gypsy AR – 03/0441	1 No. Bolero	8.00	
3	Maruti Gypsy AR-03/2008		2.62	3.36	5.98				
4	Maruti Gypsy AR-03/1099		2.08	3.6	5.68				
5	Bolero AR-01C/0157		1.19	1.8	2.99				
6	Bolero AR-03/2786		1.20	1.8	3.00				
7	608 Mini Tata AR-03/0189		0.00			608 Mini Tata AR-03/0189	1 No. 608 T	12.00	
8	Tata Truck ARG -104		3.98	9	12.98	Tata Truck ARG -104	1 No. Truck	20.00	
9	Tata Truck ARK-1330		4.20	8.4	12.60	Tata Truck ARK-1330	1 No. Truck	20.00	
10	Tata Truck AR-03/0095		4.03	8.64	12.67	Tata Truck AR-03/0095	1 No. Truck	20.00	
11	Mahindra PICK-UP AR-03/1396		1.09	1.8	2.89				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
	TOTAL		20.40	38.40	58.80		0.00	88.00	
	BED, Bomdila								
1	Scorpio, AR - 03 / 1818		0.00	0.45	0.45				
2	Esteem AR - 01 / 7568		0.00	0.45	0.45				
3	Amb, AR - 01 / A - 8058		0.00	0.45	0.45				
4	Bolero, AR - 01 / 5360		0.00	0.45	0.45				
5	Bolero, AR - 01 / A - 5858		0.00	0.45	0.45				
6	Van		0.00	0.45	0.45				
7	Bolero, AR - 04 / 2462		0.00	0.45	0.45				
8	Gypsy, AR - 04 / 0383		0.00	0.45	0.45				
9	Gypsy		0.00	0.45	0.45				
10	Gypsy, AR - 04 / 1746		0.00	0.45	0.45				
11	Gypsy, AR - 04 / 1422		0.00	0.45	0.45				
12	Gypsy, AR - 04 / 1576		18.88	0.45	19.33				
13	Pickup, AR - 04 / 2051		0.00	0.45	0.45				
14	Pickup, AR - 04 / 2048		0.00	0.45	0.45				
15	Pickup, AR - 04 / 1932		0.00	0.45	0.45				
16	Pickup, AR - 04 / 3308		0.00	0.45	0.45				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
	CED, Itanagar								
A.	Heavy Vehicle:								
1	AR-01-1615, Truck (TATA) 1210		2.19	1.94	4.13				
2	AR-01C-5422, Truck (TATA) 1613C		1.78	1.84	3.62				
3			0.00			1		26.50	1 (One) truck with hydraulic joisted platform for line maintenance against condemned Vehicle No. ARC-1298 (Tata Truck, 1210 SE).
Total 'A':			3.96	3.78	7.74	1		26.50	
B.	Medium Vehicle:		0.00						
1	AR-01-1707, Truck (TATA)		2.44	1.77	4.21				
2	AR-01-3074, Truck (TATA)		1.99	1.45	3.44				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
3	AR-01-3075, Truck (TATA) 608		2.19	1.55	3.74				
4			0.00						ARC-712 (Escort Tractor) condemned.
Total 'B':			6.62	4.77	11.39				
C	Light Vehicle:								
1	AR-01A-0094, Van (Maruti)		1.24	1.32	2.56				
2	AR-01A-8862, Gypsy (Maruti)		1.63	1.34	2.97				
3	AR-08-0205, Gypsy (Maruti)		1.61	1.36	2.97				
4	AR-01B-6856, Gypsy (Maruti)		1.68	1.34	3.02				
5	AR-01-5628, Gypsy (Maruti)		1.70	1.37	3.07				
6	AR-01-7209, Gypsy (Maruti)		1.72	1.37	3.09				
7	AR-01A-6975, Van (Maruti)		1.29	1.32	2.61				
8	DL2CM-3528, Van (Maruti)		1.28	1.35	2.63				
9	AR-01C-0196, Van (Maruti)		1.32	1.32	2.64				
10	AR-01B-5582, Esteem (Maruti)		2.29	1.35	3.64				
11	AR-01A-5752, Esteem		2.33	1.37	3.70				
12	AR-01A-7542, Esteem		2.36	1.32	3.68				
13	AR-01B-5489, Accent (Hyundai)		2.61	1.39	4.00				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
14	AR-01B-3482, Accent (Hyundai)		2.63	1.43	4.06				
15	AR-01B-5367, Baleno (Maruti)		1.24	1.37	2.61				
16	AR-01C-1909, ALTO (Maruti)		1.85	1.48	3.33				
17	AR-01C-3306, Verna		1.67	1.39	3.06				
18	AR-01C-5741, SX4 (Maruti)		2.50	1.41	3.91				
19	AR-01B-5610, Scorpio (Mahindra)		1.74	1.35	3.09				
20	AR-01B-9450, Bolero (Mahindra)		1.12	1.41	2.53				
21	AR-01C-5490, Scorpio (Mahindra)		2.84	1.47	4.31				
22	AR-01C-6020, Scorpio (Mahindra)		1.78	1.45	3.23				
23	AR-01C-6037, Scorpio (Mahindra)		1.67	1.43	3.10				
24	AR-01C-3397, Verna		1.12	1.48	2.60				
25	AR-01C-9791, Scorpio (Mahindra)		0.95	1.35	2.30				
26	AR-06-5069, Scorpio (Mahindra)		3.04	1.41	4.45				
27	AR-01C-0195, Bolero (Mahindra)		2.76	1.43	4.19				
28	AR-01B-4022, Bolero (Mahindra)		0.69	1.45	2.14				
29	AR-01B-9247, Bolero Camper		1.81	1.38	3.19				
30	AR-01C-5489, Bolero Pick Up		1.52	1.47	2.99				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
31						2		9.60	Mahindra Bolero Camper
32						3		16.20	Mahindra Bolero SLX2WD
33						1		2.80	Maruti Van (Omni)
									against following condemned Vehicles:
									1. AR-01-0063, Gypsy (Maruti)
									2. AR-01-0065, Gypsy (Maruti)
									3. AR-01-8782, Primer Auto Mobile

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
									4. AR-01-2481, Gypsy (Maruti)
									5. AR-05-0031, Gypsy (Maruti)
									6. AR-01A-5750, Tata Indica
									7. AR-09-1503, Gypsy (Maruti)
									8. AR-01-0058, Gypsy (Maruti)
									9. AR-01-8613, Primer Auto Mobile

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
									10. ARC-2456, Gypsy (Maruti)
									11. AR-01A-1430, Gypsy (Maruti)
									12. AR-01A-0096, Esteem (Maruti)
									13. AR-01-8861, Gypsy (Maruti)
									14. AR-01-2003, Gypsy (Maruti)
									15. AR-01-2485, Gypsy (Maruti)

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
									16. AR-01A-7214, Bolero (Mahindra)
									17. AR-01A-0024, Bolero (Mahindra)
Total 'C':			53.97	41.68	95.65			28.60	
Grand Total (A + B + C):			64.56	50.23	114.79			55.10	
	NED, Nirjuli								
1	Gypsy, AR - 01 / 0079		0.00			AR - 01 / 0079	1 No. Bolero	6.67	
2	Gypsy, AR - 01 / 3516		1.61	0.68	2.29				
3	Gypsy, AR - 01 / 0069		0.00		0.00	AR - 01 / 0069	1 No. Bolero	6.67	
4	Gypsy, AR - 06 / 1965		1.61	0.68	2.29				
5	Gypsy, AR - 04 / 0160		0.00		0.00	AR - 04 / 0160	1 No. Bolero	6.67	
6	Gypsy, AR - 01 / 5072		1.61	0.68	2.29				
7	Gypsy, AR - 01 / 8785		1.61	0.68	2.29				
8	Gypsy, AR - 01 / 3514		1.61	0.68	2.29				
9	Gypsy, AR - 01 / 1501		1.61	0.68	2.29				

(Rs. in lakh)									
Sl. No.	Category of vehicle with registration number	No. of Plan Vehicle as on 31.03.2010	Outlays proposed for 2010 - 11						Remarks
			Provision for existing vehicle			Proposal for new vehicle			
			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
10	Gypsy, AR - 01 / 0033		1.61	0.68	2.29				
11	Amb., AR - 01 / 1743		1.67	0.65	2.32				
12	MV 608, AR - 01 / 0038		2.44	0.97	3.41				
13	MV 608, AR - 01 / 0039		2.44	0.97	3.41				
14	MV 407, ARK - 1423		2.44	0.69	3.13				
15	Truck, ARC - 960		2.44	1.24	3.68				
16	Truck, ARC - 1082		2.44	1.24	3.68				
17	Jeep, AR - 01 / A - 3395		1.44	0.57	2.01				
18	Scorpio, AR - 01 / C - 4944		2.11	1.47	3.58				
19	Pickup, AR - 01 / C - 5393		2.11	0.74	2.85				
20	Bolero, AR - 01 / C - 9792		2.11	1.00	3.11				
21	Scorpio, AR - 01 / C - 5490		2.11	1.47	3.58				
22	Bolero, AR - 01 / D - 1310		2.11	1.00	3.11				
23	Pickup, AR - 01 / C - 2492		2.11	0.74	2.85				
			39.24	17.51	56.75	0	0	20.01	

ANNUAL OPERATING PLAN 2010 - 11				
STATEMENT OF DIESEL GENERATING SETS				
(Rs. in lakh)				
Sl. No.	Name of Division	Installed capacity of Diesel Generating Sets	Outlays proposed for 2010 - 11	
			Provision for existing Diesel Generating Sets	
			POL	Total
1	2	3	4	5
	EASTERN ELECTRICAL ZONE			
1	AED, Along	80 KW	0.72	0.72
2	RUED, Rumgong	346 KW	3.89	3.89
3	PED, Pasighat	1142 KW	42.46	42.46
4	YED, Yingkiong	96 KW	2.11	2.11
5	RED, Roing	2055 KW	83.19	83.19
6	NAED, Namsai	1224 KW	18.98	18.98
7	HED, hayuliang	392 KW	8.26	8.26
8	MED, Miao	1119 KW	61.99	61.99
9	DED, Deomali		0.00	0.00
	Total of EEZ :-	6454 KW	221.60	221.60
	WESTERN ELECTRICAL ZONE			
1	CED, Itanagar	3046 KW	131.40	131.40
2	NED, Nirjuli	849 KW	18.49	18.49
3	TED, Tawang	1250 KW	28.90	28.90
4	BED, Bomdila	1466 KW	105.43	105.43

(Rs. in lakh)				
Sl. No.	Name of Division	Installed capacity of Diesel Generating Sets	Outlays proposed for 2010 - 11	
			Provision for existing Diesel Generating Sets	
			POL	Total
1	2	3	4	5
5	SED, Seppa	1662 KW	52.71	52.71
6	ZED, Ziro	150 KW	0.10	0.10
7	DAED, Daporijo	292 KW	18.55	18.55
8	KKED, Sangram	361 KW	5.56	5.56
	Total of WEZ :-	4837 KW	361.14	361.14
	Grand total :-		582.73	582.73

Format - 4											
Annual Operating Plan 2010 - 11											
DETAILS OF ONGOING CAPITAL WORKS											
(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
A	SPA (NORMAL) 2007-08										
I	Eastern Electrical Zone										
1	Providing 1 No. On line Dehydration plant under AED.	2008-09	Sanctioned vide U.O. NO. PD(P)9/2008 Dated 03-02-2009	20.00	20.00	20.00	-			100%	
2	Providing 2 Nos.11KV Auto Re-closures under AED.	2008-09	- do -	21.39	21.39	21.39	-			100%	
3	C/o Semi-RCC Type AE(E) office at Kamba.	2008-09	- do -	5.78	5.78	5.78	-			100%	
4	Construction of 11 KV express line from Liromoba Sub-Station to SDO HQ Yomcha.	2008-09	- do -	99.91	99.91	99.91	-			100%	
5	C/o Asstt. Engineer (E)'s office building at Hawaii.	2008-09	- do -	7.78	7.78	7.78	-			100%	

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
6	C/o SPT Sub-Divisional office building at Tuting.	2008-09	- do -	8.00	8.00	8.00	100%			-	
7	C/o SPT Sub-Divisional office building at Yingkiang.	2008-09	- do -	5.00	5.00	5.00	100%			-	
8	C/o SPT Sub-Divisional office building at Jengging.	2008-09	- do -	7.50	7.50	7.50	100%			-	
9	Providing 2 Nos. Auto-reclosure at Pasighat and Ruksin under Pasighat	2008-09	- do -	17.80	17.80	17.80	-			100%	
10	Additional & Alteration of SE (E) APEC-II Office at	2008-09	- do -	6.16	6.16	6.16	100%			-	
11	Additional & Alteration of EE(E) Office & Revenue counter at Pasighat.	2008-09	- do -	7.72	7.72	7.72	100%			-	
12	C/o Type-IV-1 No. RCC Residential building for EE (E) at Rungong.	2008-09	- do -	16.12	16.12	16.12	-			100%	
13	C/o MIBT office building, pvdg. Office furniture, Computer & other accessories for newly created	2008-09	- do -	9.12	9.12	9.12	100%			-	

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
14	C/o 3 Unit MIBT Bachelor Barrack at Koreng switchyard.	2008-09	- do -	3.13	3.13	3.13	-			100%	
15	C/o SPT - III-1 No. Qtr.for Power Deptt. At Anini under SPA during 2008-09	2008-09	- do -	7.00	7.00	7.00	100%			-	
16	Providing of 11 KV Auto-reclosure unit-2 Nos for Roing Elect. Division under SPA during 2008-09.	2008-09	- do -	14.00	14.00	14.00	-			100%	
17	Extension of 11 KV HT line i/c C/o 2 Nos sub-station with capacity of 200 KVA and 100 KVA at Haru Pahar in Lower Dibang Valley district	2008-09	- do -	55.00	55.00	55.00	-			100%	
18	Renovation and upgradation of existing 33 KV transmission line from Rupai (Assam) to Alubari with modern protection switchgear system.	2008-09	- do -	300.00	300.00	300.00	-			100%	

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
19	Renovation and upgradation of existing 33/11 KV transmission line and providing of Modern Protection switches and devices on 11 KV feeders in Tirap under SPA scheme	2008-09	- do -	75.00	75.00	75.00	-			100%	
20	Providing Auto-reclosure VCB on Kamlang and Manmao feeder	2008-09	- do -	14.00	14.00	14.00	-			100%	
21	C/o T-IV-1No. & T-III -2 Nos. Qtr. i/c construction of Security wall at Maio under Special Plan Assistance	2008-09	- do -	32.00	32.00	32.00	100%			-	
22	C/o EE(E)'s office at Namsai under SPA scheme.	2008-09	- do -	16.00	16.00	16.00	100%			-	
23	Providing of online transformer dehydration plant under Namsai Elect. Division.	2008-09	- do -	17.29	17.29	17.29	100%			-	
24	Providing of 12 KV grade protection switch gear system for Namsai - Diyum 11 KV feeder at Namsai.	2008-09	- do -	7.00	7.00	7.00	100%			-	

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
25	Providing of 11KV Auto-reclosure 1 unit at Tidding under Hayuliang Elect. Division.	2008-09	- do -	7.00	7.00	7.00	-			100%	
	Total of EEZ : -			779.70	779.70	779.70					
II Western Electrical Zone											
1	Extension and improvement of HT & LT line i/c distribution S/S under Naharlagun Electrical Division, Nirjuli.)	2008-09	- do -	32.35	32.35	32.35				100%	
2	C/O Boundary wall around Power Sub-Station 2x 3.15 MVA at Banderdewa.	2008-09	- do -	36.00	36.00	36.00				100%	
3	Providing and installation of 2 x 250 KVA D/G set at R.K.M. Hospital, Itanagar.	2008-09	- do -	100.00	100.00	100.00				100%	
4	C/O Retaining wall for protection of Control Room at Panchali Sub-Station at Itanagar.	2008-09	- do -	10.00	10.00	10.00				100%	

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
5	Providing of High Mast Public Lighting system at identified important location in Itanagar.	2008-09	- do -	59.70	59.70	59.70				100%	
6	Electrification of Banquet Hall, Itanagar	2008-09	- do -	100.00	100.00	100.00				100%	
7	Refurbishment of Electrical Installation of Arunachal Bhawan Chanakhyapuri,	2008-09	- do -	99.50	99.50	99.50				100%	
8	C/O of 33kv line from Ziro to Tamen i/c c/o 2x3.15 mva S/S at Tamen (state share)	2008-09	- do -	70.00	70.00	70.00				100%	
9	Extension of S.E.'s office at	2008-09	- do -	5.00	5.00	5.00				100%	
10	Renovation and modernisation of existing transmission and distribution system under Kurung Kumey Electrical Division in Kurung	2008-09	- do -	53.00	53.00	53.00				100%	
11	Augmentation and improvement of 33/11 KV, 2 x 5 MVA electrical S/S at Daporijo (State Share)	2008-09	- do -	29.00	29.00	29.00				100%	

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
12	Improvement of LT panel board at Daporijo power house.	2008-09	- do -	11.00	11.00	11.00				100%	
13	C/O of 33kv line from Kitpi Ph-II (3MW) Hydel Project Switchyard to Lhou Nallah (Phongda) at under construction project site.	2008-09	- do -	200.00	200.00	200.00				100%	
14	C/o additional 33 KV bays at Kitpi Ph-II switchyard with synchornozation arrangement of synchronize Nuranang Hydel (6MW) Power supply with Kitpi Ph-II (3MW) Power Supply at Kitpi Ph-II	2008-09	- do -	70.00	70.00	70.00				100%	
15	Renovation and modernisation of DG set i/c Power House under TED.	2008-09	- do -	40.00	40.00	40.00				100%	
16	Extension and improvement of HT & LT line i/c distribution Sub-Station under BED.	2008-09	- do -	20.00	20.00	20.00				100%	

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
	Eastern Electrical Zone										
1	Extension and improvement of line in and around Yingkiong.	2007-08			30.50	8.20	100%			-	
2	C/o 33KV line from Yingkiong to Mariyang i/c 11/33KV Sub Station at Mariyang.	do			196.60	98.07	100%			-	
3	C/o 11 KV line from Yatung to Hawaii upto Latul Ph-I (Yatung to Latul).	do			55.00	11.37	100%			-	
4	C/o 33 KV line from Latul to Yasong via Hawaii. (Latul to Yasung).	do			175.00	132.13	100%			-	
5	C/o HT tower over river Noadihing at Namsai.	do			20.00	20.00	100%			-	
6	System improvement in and around Changlang township.	do			225.00	73.86	100%		2.88	-	
7	Extension of 11 KV line from Longlung to Govt. Degree College, 15 Changlang Manmao road.	2008-09			16.40	7.69	100%			-	

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
8	Providing and installation of 2 x 1.6 MVA 33/11 KV Sub Station at Deomali in 16 Tirap district.	do			52.50	20.09	100%			-	
	Total of EEZ : -				771.00	371.41			2.88		
	Western Electrical Zone										
1	C/o LT line in New GA complex at 1 Tawang. (3 phase 5 wire line 4 Km.)	2007-08.			13.00	8.32	100%		0.00	-	Excess expenditure of Rs. 1.15 Lakhs
2	Extension and improvement of LT distribution system at Lumla.	do			24.50	12.08	100%		1.15	-	-
3	Strengthening of 33 KV line from Jaswant Ghar to Baisaki across Sela to avoid frequent line fault due to snow deposit.	do			10.50	1.55	100%		0.00	-	-
4	C/o 33 KV switch yard at Elephant point for monitoring power towards Bomdila and Bhalukpong.	do			24.00	2.16	100%		0.00	-	-

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
5	C/o 11 KV switch yard at Kalaktang for distribution, Monitoring and controlling of supply at Kalaktang.	do			20.50	8.97	100%		0.00	-	-
6	Providing 3 phase 5 wire line around Power Department Complex in New Bomdila.	2008-09			5.50	4.75	100%		0.15	-	-
7	Modification and improvement of existing 33 KV Sub Station at Bhalukpong i/c distribution of pannel board, Switch Yard etc.	do			13.50	12.65	100%		0.00	-	Excess expenditure of Rs. 0.15 Lakhs
8	Extension of 11 KV line from power house to newly constructed DC Bungalow and JNV at Seppa.	2007-08			22.00	18.22	100%		0.00	-	-
9	Extension of 11 KV line from Chimpu to Holongi.	do			28.75	8.96	100%		0.00	-	-
10	Providing and installation of 11/0.4 KV 2 x 250 KVA Sub Station at Doimukh township to share existing load.	do			11.00	5.05	100%		0.00	-	-

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
IV NLCPR											
Eastern Electrical Zone											
1	C/o S/C 132 KV Transmission line from Along to Pasighat.	2005-06		2902.00	5809.00	161.99	38%		157.01	62%	
2	C/o 132KV Transmission line from Ziro to Along via	2000-01		5317.00	6217.00	300.26	63%		276.74	37%	
3	C/o 11KV transmission line from Hawai to Kibithu via Mati Nallah MH Project.	2004-05		233.00	241.00	23.13	100%		0.00	-	
4	C/o Kathalguri Deomali 220KV Transmission line.	2000-01		2945.00	3243.00	120.00	22%		200.00	78%	
	Total of EEZ : -			11397.00	15510.00	605.38			633.75		
Western Electrical Zone											
1	C/o of 33KV Express line from 1 Tawang to Lumla 33/11KV 2x1.6MVA S/S at Lumla.	2006-07		621.76	621.76	62.17	100%		0.00	-	

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
2	C/o 33KV DC line from Nirjuli to Itanagar (Now 132kv S/C line under revised proposal).	1996-97		230.00	287.03	25.00	100%		0.00	-	
3	C/o 2X5 MVA , 33/11KV S/S at Naharlagun.	1995-96		290.00	315.00	54.00	100%		0.00	-	
	Total of WEZ : -			1141.76	1223.79	141.17			0		
	Total of NLCPR : -			12538.76	16733.79	746.55			633.75		
V	NEC										
	Western Electrical Zone										
1	C/o 132KV S/C Trans. line from Hoj to Itanagar I/c 2X20 MVA SS at Itanagar.	2006-07		1565.00	3750.00	115.00	100%		0.00	-	
2	C/o 2x3.15MVA, 33/11kv S/S at Banderdewa.	2005-06		340.00	369.00	29.00	100%		0.00	-	
3	C/o 2x1.6 MVA, 33/11KV S/S at Sagalee.	do		177.32	192.00	15.00	100%		0.00	-	
4	C/o 2x5MVA, 33/11kv S/S at Daporijo.	do		288.60	307.00	19.00	100%		0.00	-	
	Total of NEC : -			2370.92	4618.00	178.00			0.00		
	Total of I+II+III+IV+V (PM Package): -			24028.68	31415.04	2680.89			637.93		

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(Rs. in lakhs)											
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				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
C	SPA 2009 - 10 T & D LINKS										
	I HYDELS										
	Eastern Electrical Zone										
1	Kambang SHP			826.00	826.00				826.00	March,	
2	Deopani MHS Ph-II			30.00	30.00				30.00	do	
3	Tah Nallah MHP			34.00	34.00				34.00	do	
4	Krawati Nallah MHP			27.00	27.00				27.00	do	
5	MHS over river Yingko Sikang at Rapum village under Tato Circle.			27.00	27.00				27.00	do	
6	Gosang MHS			62.00	62.00				62.00	do	
7	Ashapani MHP			34.00	34.00				34.00	do	
8	Hathipani MHP			14.00	14.00				14.00	do	
9	Maipani MHP			55.00	55.00				55.00	do	
10	MHS over Ngonalo at Vijay Nagar.			598.00	598.00				598.00	do	
11	Chiklong MHP			69.00	69.00				69.00	do	
12	Langpani MHS			41.00	41.00				41.00	do	

(Rs. in lakhs)											
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				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
1	Extension of 3 Ph, 5 Wire LT Line from Dalbing village to Dalbing			2.25	2.25				2.25	do	
2	Extension of 3 Ph, 5 Wire LT Line in Kolung village.			7.81	7.81				7.81	do	
3	Re- Electrification of Nyigam village in Basar Circle.			28.94	28.94				28.94	do	
4	Construction of 11 KV outdoor Distribution Bay and modification/renovation of indoor LT Distribution Panel Board at Yomcha Power House.			4.00	4.00				4.00	do	
5	Construction of 3 Phase, 5 Wire LT line from Bome MHP to Yomcha Power			10.00	10.00				10.00	do	
6	Construction of 11 KV line from Mechuka Power House to Pharge and Barangang village i/c			20.00	20.00				20.00	do	
7	Providing 3 - Phase power supply to Government Hospital at Likabali.			20.00	20.00				20.00	do	

(Rs. in lakhs)											
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				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
8	Extension of 11kv line due to shifting of project site of Sijen MHP near Adi Pasi.			68.00	68.00				68.00	do	
9	Construction of T- III- 2 Nos Staff quarters at			22.00	22.00				22.00	do	
	Total of EEZ : -			183.00	183.00				183.00		
	Western Electrical Zone										
1	Providing 6 Nos of High Mast Fittings in Tawang District			100.00	100.00				100.00	do	
2	Providing 6 Nos of High Mast Fittings in West Kameng District.			55.00	55.00				55.00	do	
3	Providing 4 Nos of High Mast Fittings in East Kameng District.			33.00	33.00				33.00	do	
4	Providing 6 Nos of High Mast Fittings in Naharlagun.			55.00	55.00				55.00	do	

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	SPA Allocated during 2009 - 10		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
5	Extension of 11 KV line from PH to Circuit house I/C 63 KVA, 11/0.4 KV DT at Bomdila.			13.74	13.74				13.74	do	
6	C/o Boundary wall around old power house at Bomdila.			20.00	20.00				20.00	do	
7	Shifting of HT/LT line due to widening to township road in East Kameng.			40.00	40.00				40.00	do	
8	Providing uninterrupted power supply to the office of APIC at Hotel Bomdila.			6.50	6.50				6.50	do	
9	Completion of Enquiry cum Residential Quarter T-II-1 No at Balijan.			5.61	5.61				5.61	do	
10	Renovation of electrical installations of the office chamber and conference hall of Chief Secretary i/c installations of Digital			0.70	0.70				0.70	do	
11	Providing power supply to Bamboo processing unit at Poma Itanagar			14.58	14.58				14.58	do	

(Rs. in lakhs)											
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				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
12	Installation of additional 1x5 MVA, 33/11 KV transformer within the premises of power sub station at N.			69.97	69.97				69.97	do	
13	Electrification of new H.O.D's office at Koloriang.			68.77	68.77				68.77	do	
14	C/o Boundary wall around 33/11 KV S/S at Sagalee.			22.00	22.00				22.00	do	
15	C/o RCC retaining wall to protect 2x5 MVA S/Yard at Old Ziro.			15.22	15.22				15.22	do	
16	C/o T-IV- 1 No Quarter at Ziro.			18.85	18.85				18.85	do	
17	C/o 11 KV line from Sibey to Kardo i/c 25 KVA S/S and LT line.			28.00	28.00				28.00	do	
18	C/o T-IV- 1 No Quarter at Sangram.			18.62	18.62				18.62	do	
19	C/o T-III- 1 No Quarter at Nyapin.			9.00	9.00				9.00	do	
20	C/o T-III- 1 No Quarter at ...			10.00	10.00				10.00	do	
21	Providing 3 Nos of High Mast fittings in Upper Subansiri District.			33.00	33.00				33.00	do	

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	SPA Allocated during 2009 - 10		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
1	C/o 132 KV line from PGCIL 132/33 KV power sub station , Nirijuli to Naharlagun charged at 33 KV i/c capacity addition of transformers in Papumpare			200.00	200.00				200.00	do	
2	Renovation of protection systems of Chandra Nagar 33/11 KV sub station, Itanagar.			60.00	60.00				60.00	do	
3	C/o 11 KV HT line from New Lumla to C.C. Foundation school via Eklavya school with installation of 11/0.4 KV, 100 KVA S/S i/c 3Ph 5W system LT line with security lighting.			50.00	50.00				50.00	do	
4	Installation of High Mast Public Lightening at various points in Bomdila & Itanagar.			100.00	100.00				100.00	do	
	Total of WEZ :-			410.00	410.00				410.00		
	Total of C :-			763.00	763.00				763.00		

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	SPA Allocated during 2009 - 10		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
	GRAND TOTAL :-			3763.00	3763.00				3763.00		
E	APDRP										
1	Accelrated Power Development & Reforms Programmes in APEC - III, Miao, Estimated Cost Rs. 2361.00 lakh No. PWRS/W-1093/2004/6985-95 dated 22/06/04	04-05		2485.00		1548.40	60%				
2	Accelrated Power Development & Reforms Programmes in APEC - II, Pasighat, Estimated Cost Rs. 1870.00 lakh No. PWRS/W-1093/2004/6985-05 dated 22/06/05	04-05		2029.00		1958.06	90%				
3	Accelrated Power Development & Reforms Programmes in APEC - IV, Dirang, Estimated Cost Rs. 1848.00 lakh No. PWRS/W-1093/2004/6985-95 dated 22/06/06	04-05		1897.00		1820.43	70%				

(Rs. in lakhs)											
Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2009 - 10		Balance fund reqd. for completion	SPA Allocated during 2009 - 10		Remarks / Target date of completion
				Original	Revised	Financial	Physical		Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
4	Accelrated Power Development & Reforms Programmes in APEC - I, Naharlagun, Estimated Cost Rs. 2520.00 lakh No. PWRS/W-1093/2004/6985-95 dated 23/06/07	04-05		2612.00		2641.05	60%				
				9023.00	0.00	7967.94			0.00	0.00	

Format - 4 A						
Annual Operating Plan 2010 - 11						
PROPOSAL FOR NEW SCHEMES / NEW SERVICES						
(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
A	PROPOSAL FOR CREATION OF NEW ESTABLISHMENTS					
	CHIEF ENGINEER (TRANSMISSION & SUB TRANSMISSION)					
1	Chief Engineer - 1 No.	(PB-4) 37400 - 67000 - GP 10000				Rs. 350.00 Lakh proposed for creation of all new offices.
2	Superintending Engineer - 2 Nos.	(PB-4) 37400 - 67000 - GP 8700				
3	Executive Engineer - 2 Nos.	(PB-3) 15600 - 39100 - GP 6600				
4	Assistant Engineer - 4 Nos.	(PB-3) 15600 - 39100 - GP 5400				
5	Chief Estimator - 1 No.	(PB-3) 15600 - 39100 - GP 5400				
6	Junior Engineer - 8 Nos.	(PB-2) 9300 - 34800 - GP 4200				
7	Draughtsman Grade - I	(PB-2) 9300 - 34800 - GP 4600				
8	Private Secretary - 1 No.	(PB-3) 15600 - 39100 - GP 5400				
9	Senior Personal Asstt. - 2 Nos.	(PB-2) 9300 - 34800 - GP 4200				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
10	Personal Assistant - 2 Nos.	(PB-1) 5200 - 20200 - GP 2800				
11	Computer Operator - 6 No.	(PB-1) 5200 - 20200 - GP 1900				
12	Peon - 10 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
13	Chowkidar - 10 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
14	Driver - 3 Nos.	(PB-1) 5200 - 20200 - GP 2000				
B	ELECTRICAL CIRCLE, AALO					
1	Superintending Engineer - 1 Nos.	(PB-4) 37400 - 67000 - GP 8700				
2	Executive Engineer (HQ) - 1 Nos.	(PB-3) 15600 - 39100 - GP 6600				
3	Executive Engineer (Planing) - 1 Nos.	(PB-3) 15600 - 39100 - GP 6600				
4	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
5	Draughtsman Grade - I	(PB-2) 9300 - 34800 - GP 4600				
6	Junior Engineer - 1 Nos.	(PB-2) 9300 - 34800 - GP 4200				
7	Senior Personal Asstt. - 1 Nos.	(PB-2) 9300 - 34800 - GP 4200				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
8	Personal Assistant - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
9	Computer Operator - 2 No.	(PB-1) 5200 - 20200 - GP 1900				
10	Peon - 3 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
11	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
12	Driver - 1 Nos.	(PB-1) 5200 - 20200 - GP 2000				
C	ELECTRICAL CIRCLE, TEZU					
1	Superintending Engineer - 1 Nos.	(PB-4) 37400 - 67000 - GP 8700				
2	Executive Engineer (HQ) - 1 Nos.	(PB-3) 15600 - 39100 - GP 6600				
3	Executive Engineer (Planing) - 1 Nos.	(PB-3) 15600 - 39100 - GP 6600				
4	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
5	Draughtsman Grade - I	(PB-2) 9300 - 34800 - GP 4600				
6	Junior Engineer - 1 Nos.	(PB-2) 9300 - 34800 - GP 4200				
7	Senior Personal Asstt. - 1 Nos.	(PB-2) 9300 - 34800 - GP 4200				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
8	Personal Assistant - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
9	Computer Operator - 2 No.	(PB-1) 5200 - 20200 - GP 1900				
10	Peon - 3 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
11	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
12	Driver - 1 Nos.	(PB-1) 5200 - 20200 - GP 2000				
D	ITANAGAR TRASMISSION & SUB TRANSMISSION CIRCLE					
1	Superintending Engineer - 1 Nos.	(PB-4) 37400 - 67000 - GP 8700				
2	Executive Engineer (HQ) - 1 Nos.	(PB-3) 15600 - 39100 - GP 6600				
3	Executive Engineer (Planing) - 1 Nos.	(PB-3) 15600 - 39100 - GP 6600				
4	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
5	Draughtsman Grade - I	(PB-2) 9300 - 34800 - GP 4600				
6	Junior Engineer - 1 Nos.	(PB-2) 9300 - 34800 - GP 4200				
7	Senior Personal Asstt. - 1 Nos.	(PB-2) 9300 - 34800 - GP 4200				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
8	Personal Assistant - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
9	Computer Operator - 2 No.	(PB-1) 5200 - 20200 - GP 1900				
10	Peon - 3 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
11	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
12	Driver - 1 Nos.	(PB-1) 5200 - 20200 - GP 2000				
E	CHIEF ELECTRICAL INSPECTOR UNIT					
1	Chief Electrical Inspector - 1 No.	(PB-4) 37400 - 67000 - GP 10000				
2	Addl. Chief Electrical Inspector - 2 Nos.	(PB-4) 37400 - 67000 - GP 8700				
3	Senior Electrical Inspector - 4 Nos.	(PB-3) 15600 - 39100 - GP 6600				
4	Electrical Inspector - 16 Nos.	(PB-3) 15600 - 39100 - GP 5400				
5	Personal Assistant - 7 Nos.	(PB-1) 5200 - 20200 - GP 2800				
6	UDC - 4 Nos.	(PB-1) 5200 - 20200 - GP 2800				
7	LDC - 4 Nos.	(PB-1) 5200 - 20200 - GP 1900				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
8	Peon / Chowkidar - 3 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
F	TRANSMISSION & SUB TRANSMISSION DIVISION, TEZU					
1	Executive Engineer - 1 No.	(PB-3) 15600 - 39100 - GP 6600				
2	Assistant Engineer - 2 Nos.	(PB-3) 15600 - 39100 - GP 5400				
3	Draughtsman Grade - II - 1 No.	(PB-2) 9300 - 34800 - GP 4200				
4	Draughtsman Grade - III - 1 No.	(PB-2) 9300 - 34800 - GP 4200				
5	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
6	Divisional Accountant - 1 No.	(PB-3) 15600 - 39100 - GP 4200				
7	Head Assistant - 1 No.	(PB-1) 5200 - 20200 - GP 4200				
8	UDC - 4 Nos.	(PB-1) 5200 - 20200 - GP 2800				
9	LDC - 6 Nos.	(PB-1) 5200 - 20200 - GP 1900				
10	Peon / Chowkidar - 4 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
G	TRANSMISSION & SUB TRANSMISSION DIVISION, ITANAGAR					

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
1	Executive Engineer - 1 No.	(PB-3) 15600 - 39100 - GP 6600				
2	Assistant Engineer - 2 Nos.	(PB-3) 15600 - 39100 - GP 5400				
3	Draughtsman Grade - II - 1 No.	(PB-2) 9300 - 34800 - GP 4200				
4	Draughtsman Grade - III - 1 No.	(PB-2) 9300 - 34800 - GP 4200				
5	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
6	Divisional Accountant - 1 No.	(PB-3) 15600 - 39100 - GP 4200				
7	Head Assistant - 1 No.	(PB-1) 5200 - 20200 - GP 4200				
8	UDC - 4 Nos.	(PB-1) 5200 - 20200 - GP 2800				
9	LDC - 6 Nos.	(PB-1) 5200 - 20200 - GP 1900				
10	Peon / Chowkidar - 4 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
H	ELECTRICAL DIVISION, BASAR					
1	Executive Engineer - 1 No.	(PB-3) 15600 - 39100 - GP 6600				
2	Assistant Engineer - 2 Nos.	(PB-3) 15600 - 39100 - GP 5400				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
3	Draughtsman Grade - II - 1 No.	(PB-2) 9300 - 34800 - GP 4200				
4	Draughtsman Grade - III - 1 No.	(PB-2) 9300 - 34800 - GP 4200				
5	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
6	Divisional Accountant - 1 No.	(PB-3) 15600 - 39100 - GP 4200				
7	Head Assistant - 1 No.	(PB-1) 5200 - 20200 - GP 4200				
8	UDC - 4 Nos.	(PB-1) 5200 - 20200 - GP 2800				
9	LDC - 6 Nos.	(PB-1) 5200 - 20200 - GP 1900				
10	Peon / Chowkidar - 4 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
I	ELECTRICAL DIVISION, ANINI					
1	Executive Engineer - 1 No.	(PB-3) 15600 - 39100 - GP 6600				
2	Assistant Engineer - 2 Nos.	(PB-3) 15600 - 39100 - GP 5400				
3	Draughtsman Grade - II - 1 No.	(PB-2) 9300 - 34800 - GP 4200				
4	Draughtsman Grade - III - 1 No.	(PB-2) 9300 - 34800 - GP 4200				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
5	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
6	Divisional Accountant - 1 No.	(PB-3) 15600 - 39100 - GP 4200				
7	Head Assistant - 1 No.	(PB-1) 5200 - 20200 - GP 4200				
8	UDC - 4 Nos.	(PB-1) 5200 - 20200 - GP 2800				
9	LDC - 6 Nos.	(PB-1) 5200 - 20200 - GP 1900				
10	Peon / Chowkidar - 4 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
J	SLDC & REVENUE DIVISION, ITANAGAR					
1	Residential Engineer (EE(E)) - 1 No.	(PB-3) 15600 - 39100 - GP 6600				
2	Dy. Residential Engineer (ASW) - 1 No.	(PB-3) 15600 - 39100 - GP 5400				
3	Junior Resident Engineer - 4 Nos.	(PB-2) 9300 - 34800 - GP 4200				
4	Divisional Accountant - 1 No.	(PB-3) 15600 - 39100 - GP 4200				
5	Head Assistant - 1 No.	(PB-1) 5200 - 20200 - GP 4200				
6	UDC - 2 Nos.	(PB-1) 5200 - 20200 - GP 2800				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
7	LDC - 4 Nos.	(PB-1) 5200 - 20200 - GP 1900				
8	Peon / Chowkidar - 4 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
K	ELECTRICAL SUB DIVISION, MEBO					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
L	ELECTRICAL SUB DIVISION, LIROMOBA					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
M	ELECTRICAL SUB DIVISION, KAYING					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
N	ELECTRICAL SUB DIVISION, MECHUKA					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
O	ELECTRICAL SUB DIVISION, BAMENG					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
P	ELECTRICAL SUB DIVISION, CHAYANGTAJO					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
Q	ELECTRICAL SUB DIVISION, THRIZINO					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
R	ELECTRICAL SUB DIVISION, DAMBUK					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
S	ELECTRICAL SUB DIVISION, LIKABALI					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
T	ELECTRICAL SUB DIVISION, KHONSA - II					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
U	ELECTRICAL SUB DIVISION, KANUBARI					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
V	ELECTRICAL SUB DIVISION, GEKU					
1	Assistant Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 5400				
2	Junior Engineer - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
3	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
4	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
5	Peon - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
6	Chowkidar - 1 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
W	SLDC SUB DIVISION, ITANAGAR					
1	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
2	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
3	Peon / Chowkidar - 2 Nos.	(PB-1S) 4440 - 7440 - GP 1300				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
B	PROPOSAL FOR STRENGTHENING OF EXISTING UNITS					
a	CHIEF ENGINEER (P), EEZ / WEZ					
1	Senior Finance & Account Officer - 1 No	(PB-3) 15600 - 39100 - GP 6600				
2	Assistant Engineer - 5 Nos.	(PB-3) 15600 - 39100 - GP 5400				
3	Chief Estimator - 2 No.	(PB-3) 15600 - 39100 - GP 5400				
4	Private Secretary - 2 No.	(PB-3) 15600 - 39100 - GP 5400				
5	Administrative Officer - 1 No.	(PB-3) 15600 - 39100 - GP 5400				
6	Junior Engineer - 2 Nos.	(PB-2) 9300 - 34800 - GP 4200				
7	Senior Personal Asstt. - 3 Nos.	(PB-2) 9300 - 34800 - GP 4200				
8	Personal Assistant - 3 Nos.	(PB-1) 5200 - 20200 - GP 2800				
9	Superintendent 'B' (NG) - 2 Nos.	(PB-2) 9300 - 34800 - GP 4200				
10	Head Assistant - 10 No.	(PB-1) 5200 - 20200 - GP 4200				
11	Draughtsman Grade - II - 3 No.	(PB-2) 9300 - 34800 - GP 4200				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
12	Draughtsman Grade - III - 4 No.	(PB-2) 9300 - 34800 - GP 4200				
13	UDC - 14 Nos.	(PB-1) 5200 - 20200 - GP 2800				
14	LDC - 18 Nos.	(PB-1) 5200 - 20200 - GP 1900				
15	Driver - 12 Nos.	(PB-1) 5200 - 20200 - GP 2000				
16	Peon / Chowkidar - 14 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
b	ZIRO ELECTRICAL CIRCLE, ZIRO					
1	Superintendent 'B' (NG) - 2 Nos.	(PB-2) 9300 - 34800 - GP 4200				
2	Head Assistant - 6 No.	(PB-1) 5200 - 20200 - GP 4200				
3	Draughtsman Grade - III - 4 No.	(PB-2) 9300 - 34800 - GP 4200				
4	Personal Assistant - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
5	UDC - 8 Nos.	(PB-1) 5200 - 20200 - GP 2800				
6	LDC - 9 Nos.	(PB-1) 5200 - 20200 - GP 1900				
7	Driver - 2 Nos.	(PB-1) 5200 - 20200 - GP 2000				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
8	Peon / Chowkidar - 4 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
9	Duftry	(PB-1S) 4440 - 7440 - GP 1600				
c	DIRANG ELECTRICAL CIRCLE, DIRANG					
1	Executive Engineer - 1 Nos.	(PB-3) 15600 - 39100 - GP 6600				
2	Assistant Engineer - 2 Nos.	(PB-3) 15600 - 39100 - GP 5400				
3	Junior Engineer - 4 Nos.	(PB-2) 9300 - 34800 - GP 4200				
4	Draughtsman Grade - I	(PB-2) 9300 - 34800 - GP 4600				
5	Head Assistant - 2 No.	(PB-1) 5200 - 20200 - GP 4200				
6	Draughtsman Grade - III - 1 No.	(PB-2) 9300 - 34800 - GP 4200				
7	UDC - 8 Nos.	(PB-1) 5200 - 20200 - GP 2800				
8	LDC - 8 Nos.	(PB-1) 5200 - 20200 - GP 1900				
9	Peon / Chowkidar - 3 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
10	Duftry	(PB-1S) 4440 - 7440 - GP 1600				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
11	Barlamdaz	(PB-1S) 4440 - 7440 - GP 1600				
d	RUMGONG ELECTRICAL DIVISION, ITANAGAR					
1	Draughtsman Grade - II - 1 No.	(PB-2) 9300 - 34800 - GP 4200				
2	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
3	LDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 1900				
4	Driver - 1 Nos.	(PB-1) 5200 - 20200 - GP 2000				
5	Duftry - 1 No.	(PB-1S) 4440 - 7440 - GP 1600				
e	NAMSAI ELECTRICAL DIVISION, NAMSAI					
1	Head Assistant - 1 No.	(PB-1) 5200 - 20200 - GP 4200				
2	Draughtsman Grade - II - 1 No.	(PB-2) 9300 - 34800 - GP 4200				
3	Draughtsman Grade - III - 1 No.	(PB-2) 9300 - 34800 - GP 4200				
4	UDC - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
5	LDC - 4 Nos.	(PB-1) 5200 - 20200 - GP 1900				

(Rs. in lakh)						
Sl. No.	Description of Proposals	Pay Band (Scale)	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3		4	5	6
6	Personal Assistant - 1 Nos.	(PB-1) 5200 - 20200 - GP 2800				
7	Peon / Chowkidar - 6 Nos.	(PB-1S) 4440 - 7440 - GP 1300				
8	Duftry - 1 No.	(PB-1S) 4440 - 7440 - GP 1600				

Format - 4 A					
Annual Operating Plan 2010 - 11					
PROPOSAL FOR NEW SCHEMES / NEW SERVICES					
(Rs. in lakh)					
Sl. No.	Description of Proposals	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
			Financial	Physical	
1	2	3	4	5	6
	STATE PLAN - SYSTEM IMPROVEMENT SCHEME				
A	WESTERN ELECTRICAL ZONE				
1	System Improvement scheme under Naharlagun Electrical Circle.	283.36	283.36	100.00%	Within 12 months from the date of sanction
	Total of Western Electraical Zone :-		283.36		
B	EASTERN ELECTRICAL ZONE				
1	High Voltage Distribution System in low voltage areas in & around Pasighat Township.	433.19	283.36	70.00%	31-03-2012
	Total of Eastern Electraical Zone :-		283.36		
	Grand Total under 4801 PP State Plan : - (A+B)		566.72		

Format - 4 A					
Annual Operating Plan 2010 - 11					
PROPOSAL FOR NEW SCHEMES / NEW SERVICES					
(Rs. in lakh)					
Sl. No.	Description of Proposals	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
			Financial	Physical	
1	2	3	4	5	6
A	SPA 2010 - 11 - (SYSTEM IMPROVEMENT SCHEME)				
	WESTERN ELECTRICAL ZONE				
1	System Improvement scheme under Dirang Electrical Circle.	200.00	200.00	100%	Within 12 months from the date of sanction.
2	System Improvement scheme under Ziro Electrical Circle.	200.00	200.00	100%	--do--
	Total of Western Electraical Zone :-	400.00	400.00		
	EASTERN ELECTRICAL ZONE				
1	Restoration of 11 KV feeder from Khonsa to Thiratju hydel and LT line of enroute villages including other electrical installations under Borduria-Bogapani area un Tirap district.	52.40	52.40	100%	31-03-2011
2	Intensive Electrification works of Ranaghat village under West Siang District	12.47	12.47	100%	31-03-2011
3	Extention of 11KV and LT line including 16 KVA DT at Piak Anyuk, Millang village.	17.96	17.96	100%	31-03-2011
4	Extention of 1.5 Km 11KV HT line from Yingkiong switchyard to Pugging feeder.	9.72	9.72	100%	31-03-2011
5	Extention of 2.5 Km 11 KV HT line from Jeying to Silli village.	6.00	6.00	100%	31-03-2011
6	Providing 33 KV Auto Reclouser at Lekhapani Substation.	12.12	12.12	100%	31-03-2011
7	Extention of 11KV and LT distribution lines under Nampong - Manmao	42.65	42.65	100%	31-03-2011

Sl. No.	Description of Proposals	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
			Financial	Physical	
8	Special repair and maintenance of Control Panel Board at Boleng power house.	6.52	6.52	100%	31-03-2011
9	Providing 3- Phase/1- phase LT special feeder for Community Health Centre at Pangin.	11.39	11.39	100%	31-03-2011
10	Providing and installation of 150 KVA 11/0.415 DT at Riew village.	4.45	4.45	100%	31-03-2011
11	Upgradation of existing 63 KVA 11/0.415 KV DT to 100 KVA at Komsing Karo Village.	3.32	3.32	100%	31-03-2011
12	Providing power supply to Loglek Village hamlet of Ratak Gamlin under Tirbin Circle of west Siang District.	16.41	16.41	100%	31-03-2011
13	Providing power supply to Rumdo Village hamlet of Kagi village under Tirbin Circle of west Siang District.	32.59	32.59	100%	31-03-2011
14	Providing power supply to Tedu Village hamlet of Ragi Doge and Solo Doke village under Tirbin Circle of west Siang District.	17.03	17.03	100%	31-03-2011
15	Special repair of 11 KV line in between Pagi and Desi village including upgradation of existing 16 KVA DT.	34.44	34.44	100%	31-03-2011
16	Extention of LT line from Igo-Kato village to Talo-stream of Igo-Kato area.	5.54	5.54	100%	31-03-2011
17	Supply, installation, testing & erection of 3 nos. 20 mtrs. high mast along with all accessories as required at Pasighat.	35.00	35.00	100%	31-03-2011
18	Supply, installation, testing & erection of 3 nos. 20 mtrs. high mast along with all accessories as required at Aalo..	35.00	35.00	100%	31-03-2011
19	Providing 2 nos, 25 KVA DT at new Lathao i/c extention of LT lines.	17.46	17.46	100%	31-03-2011
20	Providing street lighting in and around Donyi Polo Degree College, Kamki.	2.57	2.57	100%	31-03-2011
21	Construction of SPT Office Cum Residential building for Junior Engineer(Elect) at Yomcha.	15.00	15.00	100%	31-03-2011
22	Installation of 11/0.415 Kv, 25 KVA DT i/c LT Net Work System and street lighting at Bam village.	9.96	9.96	100%	31-03-2011
Total of Eastern Electraical Zone :-			400.00		

Sl. No.	Description of Proposals	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
			Financial	Physical	
	Total (System Improvement) : -		800.00		

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Annual Operating Plan 2010 - 11					
PROPOSAL FOR NEW SCHEMES / NEW SERVICES (SPA 2010 - 11 (PROVIDING T&D CONNECTIVITY))					
(Rs. in lakh)					
Sl. No.	Description of Proposals	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
			Financial	Physical	
1	2	3	4	5	6
B	SPA 2010-11 (Providing T&D connectivity to Prioritised SH/MH Projects for Evacuation of Power)				
a	SHP/MHP connectivity				
	Eastern Electrical Zone				
1	Teepani MHS	130.00	130.00	100%	March, 2011.
2	Angong Nallah MHS	580.00	580.00	100%	do
3	Kachopani MHP				
	a) 11 KV line connectivity to Chaglagam	30.00	30.00	100%	do
	b) 11 KV line at Hawaii	180.00	180.00	100%	do
	c) 11/0.4 KV Distribution Sub-Station at Hawaii	100.00	100.00	100%	do
	d) LT line at Hawaii	60.00	60.00	100%	do
	Sub-Total of Eastern Electrical Zone: -	1080.00	1080.00		
	Western Electrical Zone				
1	Shaikangchu MHP	300.00	300.00	100%	do
2	Jigaon MHP (MHP under State plan)	7.00	7.00	100%	do
3	Kangtang SHP (NHPC)	150.00	150.00	100%	do
4	Zemithang SHP	422.00	422.00	100%	do

(Rs. in lakh)					
Sl. No.	Description of Proposals	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
			Financial	Physical	
1	2	3	4	5	6
5	33 KV express line from Shaikangchu project to Bongkhar CO HQ (Indo Bhutan Trade center).	512.00	512.00	100%	do
	Sub-Total of Western Electrical Zone: -	1391.00	1391.00		
	Total of A : -	2471.00	2471.00		
b	Transmission & Distribution Schemes				
	Eastern Electrical Zone				
1	C/o 132KV S/C transmission line from Along to Pasighat (Scope of work covering deviations over NLCPR sanctioned scheme).	2588.00	2143.61	83%	31-03-2012
2	Extention of 11KV line from Lathao 33/11KV sub-station to Noineng international meditation centre.	68.00	68.00	100%	31-03-2011
3	Improvement of HT/LT systems in Higi Bagra & Lipu-Bagra area.	25.00	25.00	100%	31-03-2011
4	Improvement of Distribution system in and around Aalo township.	27.00	27.00	100%	31-03-2011
5	Shifting and construction of Power House at Longding.	50.42	50.42	100%	31-03-2011
6	Construction of 12.0 km 33 KV HT line from Simong Camp to newly constructed switchyard at Yingkiong.	108.04	108.04	100.00%	31-03-2011
7	Extention of 2 Km LT line including 25 KVA DT at Komkar(Sizer) village.	20.00	20.00	100.00%	31-03-2011

(Rs. in lakh)					
Sl. No.	Description of Proposals	Estimated Cost	Allocation / Target 2010 - 11		Remarks / Target date of completion
			Financial	Physical	
1	2	3	4	5	6
8	Extention of HT/LT OH line including 25 KVA DT for Community Health Centre at Parong Village.	25.98	25.98	100.00%	31-03-2011
9	Extention of 3- Phase/1- phase LT lines at Pangin Township.	22.77	22.77	100.00%	31-03-2011
10	Providing power supply to Ribi Village hamlet of Chekor Lombi village and Siki (Tasar) village hamlet of Gako Dapo village under Tirbin Circle of west Siang District.	38.18	38.18	100.00%	31-03-2011
	Sub-Total of Eastern Electrical Zone: -	2973.39	2529.00		
	Total (T&D Connctivity) :-	5444.39	5000.00		
	(SPA 10-11) Grand Total (A+B) :-	6244.39	5800.00		

(Rs. in lakh)					
Sl. No.	Description of Proposals	Estimated Cost	Proposed Allocation / Target 2010 - 11		Remarks / Target date of completion
			Financial	Physical	
1	2	3	4	5	6
C	ACA 2010 - 11				
	Prioritised Schemes for Development of Trans - Arunachal Grid (ACA 2010 - 11)				
	Eastern Electrical Zone				
2	132 KV line from Deomali to Namsai with Sub Stations at Khonsa, Changlang, Jairampur, Miao and Namsai.	21600.00	0.00	0%	
3	132 KV S/C line from Gerukamukh (SLHEP) to Niglok with Sub Station at Likabali.(Upgradable to 400 KV DC in future)	28925.00	0.00	0%	
	Sub-Total of Eastern Electrical Zone: -	50525.00	0.00		
	Western Electrical Zone				
1	400 KV LILO with 400/220/132 KV Sub Station at Doimukh.	13315.00	0.00	0%	
2	132 KV S/C line from Gerukamukh (SLHEP) to Doimukh. (Upgradable to 400 KV DC in future)	21240.00	0.00	0%	
3	132 KV line from Khupi to Doimukh i/c Sub Stations.(Upgradable to 400 KV DC in future)	33442.00	0.00	0%	
	Sub-Total of Western Electrical Zone: -	67997.00	0.00		
	Grand Total :-	118522.00	0.00		

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Annual Operating Plan 2010 - 11						
SPECIFIC SCHEMES WITH VARIOUS COMPONENT 2010 - 11						
(Rs. in lakh)						
Sl. No.	Description of Proposals	Value of Assets	Estimated Cost (Cost of TS)	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3	4	5	6	7
A	MAINTENANCE OF ASSETS					
	Eastern Electrical Zone					
1	AED, Aalo	17148.84	454.96	181.92	100.00%	31/03/2011
2	RuED, Rungong	6965.37	187.93	75.15	100.00%	31/03/2011
3	PED, Pasighat	11952.52	354.88	141.90	100.00%	31/03/2011
4	YED, Yingkiong	7302.65	202.74	81.07	100.00%	31/03/2011
5	RED, Roing	12158.08	326.82	130.68	100.00%	31/03/2011
6	HED, Hayuliang	3611.40	99.43	39.76	100.00%	31/03/2011
7	NaED, Namsai	7597.26	208.79	83.49	100.00%	31/03/2011
8	MED, Miao	16575.05	449.90	179.90	100.00%	31/03/2011
9	DED, Deomali	7827.21	215.41	86.13	100.00%	31/03/2011
		91138.38	2500.86	1000.00		
	Western Electrical Zone					
1	TED, Tawang	10257.00	307.71	100.83	100.00%	31/03/2011
2	BED, Bomdila	16781.00	503.43	103.23	100.00%	31/03/2011
3	SED, Seppa	7421.00	222.63	89.33	100.00%	31/03/2011
4	CED, Itanagar	7731.00	231.93	228.86	100.00%	31/03/2011
5	NED, Nirjuli	7434.00	223.02	105.54	100.00%	31/03/2011

(Rs. in lakh)						
Sl. No.	Description of Proposals	Value of Assets	Estimated Cost (Cost of TS)	Allocation / Target 2010 - 11		Remarks / Target date of completion
				Financial	Physical	
1	2	3	4	5	6	7
6	ZED, Ziro	11763.00	352.89	116.98	100.00%	31/03/2011
7	DaED, Daporijo	5250.00	157.50	166.63	100.00%	31/03/2011
8	KKED, Sangram	14493.00	434.79	88.60	100.00%	31/03/2011
		81130.00	2433.90	1000.00		
	Grand Total : -	172268.38	4934.76	2000.00		

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Annual Operating Plan 2010 - 11

OUTLAY AND EXPENDITURE OF LOAN LINKED SCHEMES

(Rs. In lakhs)

Sl No	Name of Scheme with sanction / Revised sanction number and date (Both to be mentioned)	Date of Commencement of work	Estimated Cost				Target date of completion	Achievement upto 2008- 09			Achievement upto 2009- 10			Physical achievement upto 2009-10	Target 2010- 11			Remarks
			Original		Revised			Financial		Total	Financial		Total		Financial		Physical Target	
			Loan Compnt	State Share	Loan Compnt	State Share		Loan Compnt	State Share		Loan Compnt	State Share						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	REC NEGOTIATED LOAN																	
1	High Voltage Distribution System in Twin Capital Towns of Itanagar and Naharlagun in Papumpare District. (Scheme Code: B-80017)		1878.99							0	760.55		760.55	40%	1118.44		60%	To complete the work in stipulated period (10-11), the balance amount of Rs 1118.44 is required.
	Total : -		1879	0	0	0	0	0	0	0	760.55	0	760.55		1118.4	0		

(Rs. in lakhs)																
Sl. No.	Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State		Actual expndr. 2007 - 08			Actual Expenditure 2008			Actual Expenditure 2009 - 10			Proposed outlay 2010 - 11			Remarks
		90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central Expected	State Allocation	Total	
1	C/o 132/33 KV line 2X20 MVA Sub Station at Itanagar (Hoj to Itanagar line)	90%	10%							1058.00	#####	1058.00	410.13			
2	C/o 33 KV express line from Old Ziro to Tamen with 2X3.15 MVA, 33/11 KV Sub Station at Tamen.	90%	10%							87.90	45.10	87.90				
3	Augmentation and improvement of LT distribution system in and around Hapoli township area (Ziro) in A.P.	90%	10%							200.00	-	200.00	69.40			
4	System improvement of electrical installation under Naharlagun Electrical Division, Nirjuli	90%	10%							200.00	-	200.00	49.78			
5	C/o 33 KV Express line from Migo-Zira to Pistana in Lower Subansiri in Arunachal Pradesh.	90%	10%							33.20	-	33.20	265.60			
6	Impvt. Of Power Supply in Mangio Circle under Sagalee Admn. Circle.	90%	10%							250.00	-	250.00	192.33			

(Rs. in lakhs)																
Sl. No.	Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State		Actual expndr. 2007 - 08			Actual Expenditure 2008			Actual Expenditure 2009 - 10			Proposed outlay 2010 - 11			Remarks
		90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central Expected	State Allocation	Total	
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
III RGGVY Scheme for Rural Electrification Infrastructure and House Hold electrification in the district under Xth and XI th plan.																
1	Papumpare	90%	10%							1498.11	0.00	1498.11	1503.82	36.25		
2	Lower Subnsiri	90%	10%							1099.89	0.00	1099.89	2023.77	37.87		
3	Tawang	90%	10%							2325.68	0.00	2325.68	2828.58	62.28		
4	West Kameng	90%	10%							4079.46	0.00	4079.46	3373.45	89.38		
5	Kurung Kumey	90%	10%							2368.36	0.00	2368.36	9214.34	139.24		
6	East Kameng	90%	10%							879.28	0.00	879.28	9579.95	125.97		
7	Upper Subansiri	90%	10%							3254.34	0.00	3254.34	8930.47	146.58		
8	Upper Siang	90%	10%							743.71	0.00	743.71	465.71	14.49		
9	East Siang	90%	10%							440.55	0.00	440.55	2836.22	38.81		
10	West Siang	90%	10%							2088.65	0.00	2088.65	4985.44	84.51		
11	Dibang Valley	90%	10%							620.93	0.00	620.93	1298.88	23.09		
12	Lower Dibang Valley	90%	10%							0.00	0.00		2886.64	34.60		
13	Lohit	90%	10%							1055.44	0.00	1055.44	1838.29	34.31		
14	Anjaw	90%	10%							4172.43	0.00	4172.43	2043.57	74.66		
15	Changlang	90%	10%							820.93	0.00	820.93	2528.08	39.92		

(Rs. in lakhs)																
Sl. No.	Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State		Actual expndr. 2007 - 08			Actual Expenditure 2008 - 09			Actual Expenditure 2009 - 10			Proposed outlay 2010 - 11			Remarks
		90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central Expected	State Allocation	Total	
16	Tirap	90%	10%							298.28	0.00	298.28	1387.60	18.04		
	TOTAL :-									25746.04		25746.04	57724.81	1000.00		
	Grand Total :-									29084.32	160.10	29244.42	61692.84	1000.00		
IV	SIDF (Social and infrastructure Development Fund)															
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			Newly Sanctioned by the Ministry of DoNERE vide F NO 1/2/2009/DoNER/SP Dated 23/04/2010 In Accordance with the terms of Sanction the funds will be released after A/A & E/S from the Government
													2798.00			

(Rs. in lakhs)																
Sl. No.	Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State		Actual expndr. 2007 - 08			Actual Expenditure 2008			Actual Expenditure 2009 - 10			Proposed outlay 2010 - 11			Remarks
		90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central Expected	State Allocation	Total	
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
V MNRE FUNDED SCHEMES																
1	Sika MHS at Likor (Upper Siang)												0.08		0.08	Work completed. Likor Village electrified/
2	Ngaming MHS at Ngaming village (Upper Siang).												43.00		43.00	Work completed. Kuging, Ngaming & Nyering villages electrified/ benefited.
3	Rina SHEP (East Siang)												716.00		716.00	Work completed. 11 villages benefitted.
4	Dus Nallah MHS (Lohit)												129.71		129.71	
5	Angu MHS (West Siang)												74.00		74.00	

(Rs. in lakhs)																
Sl. No.	Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State		Actual expndr. 2007 - 08			Actual Expenditure 2008			Actual Expenditure 2009 - 10			Proposed outlay 2010 - 11			Remarks
		90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central Expected	State Allocation	Total	
6	Siri Korong MHS at Hollong (Lhalung) -(West Siang)												151.55		151.55	
7	Solegomang MHS at Lingdungloti village (West Siang)												74.83		74.83	
8	Borong MHS at Monigong (West Siang)												49.00		49.00	
9	Mayung MHS (Upper Siang)												11.38		11.38	
10	Kote MHS at Migging (Upper Siang)												71.43		71.43	
11	Sijen MHS at Adi Pasi (Upper Siang)												41.00		41.00	
12	Pyabung MHS at Rebo near Riyu village.(Upper Siang)												40.00		40.00	
13	Echito Nallah MHS (Dibang Valley)												55.00		55.00	
14	Rupa Pani MHS (Dibang Valley)												28.00		28.00	
15	Nee Nallah MHP(Dibang Valley)												41.00		41.00	

(Rs. in lakhs)																
Sl. No.	Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State		Actual expndr. 2007 - 08			Actual Expenditure 2008			Actual Expenditure 2009 - 10			Proposed outlay 2010 - 11			Remarks
		90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central Expected	State Allocation	Total	
16	Chu Nallah MHP(Dibang Valley)												27.55		27.55	
17	Awapani MHS near Gepuline(Dibang Valley)														0.00	
18	Tining MHS (Changlang)														0.00	Work completed. 11 villages benefitted.
19	Pakhan Kha MHS (Changlang)												148.96		148.96	
20	Namchik MHP (Changlang)												114.00		114.00	
21	Jongkey Nallah MHS(Changlang)														0.00	Work completed. Somlang & New Sallang villages
22	Nongthe Nallah MHS(Changlang)												100.08		100.08	
23	Namgoi Pani MHS (Changlang)												98.87		98.87	
24	Tahin Nallah MHS (Tirap)												51.79		51.79	

(Rs. in lakhs)																
Sl. No.	Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State		Actual expndr. 2007 - 08			Actual Expenditure 2008			Actual Expenditure 2009 - 10			Proposed outlay 2010 - 11			Remarks
		90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central Expected	State Allocation	Total	
25	Tiru Nallah MHS (Tirap)												37.95		37.95	
26	Bramdongchung MHS Ph-II (Tawang)												6.38		6.38	
27	Tsechu Nallah MHS (Tawang)												24.67		24.67	
28	Nuranang MHS Ph-II (Tawang)												84.89		84.89	
29	Sinchung MHS (West Kameng)														0.00	Completed & Commissioned.
30	Dikshi MHP (West Kameng)														0.00	
31	Zhangdongrong MHS (West Kameng)												194.79		194.79	
32	Khajalong MHS (West Kameng)												194.79		194.79	
33	Kadiyabey MHS (West Kameng)												33.36		33.36	
34	MHS over Pakoti river (East Kameng)												54.00		54.00	
35	Patta Nallah MHS at Lumdung (East Kameng)												69.48		69.48	

(Rs. in lakhs)																
Sl. No.	Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State		Actual expndr. 2007 - 08			Actual Expenditure 2008 - 09			Actual Expenditure 2009 - 10			Proposed outlay 2010 - 11			Remarks
		90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central Expected	State Allocation	Total	
36	Watte Mame MHS at Wali (East Kameng)												68.31		68.31	
37	Kade Nallah MHP at Kadea(East Kameng)												56.925		56.93	
38	Payu MHS at Koloriang (Kurung Kumey)												695.00		695.00	
39	Kidding MHS (Kurung Kumey)												34.00		34.00	
40	Fure MHP at Damin (Kurung Kumey)												74.83		74.83	
41	Pinto Karo MHS near Aki Nirin(Kurung Kumey)												65.94		65.94	
42	Paya MHS at Hiya (Kurung Kumey)												74.83		74.83	
43	Payu MHS at Passang (Kurung Kumey)												124.815		124.82	
44	Sikin Koro MHS under Gussar Circle (Upper Subansiri)												41.18		41.18	
45	Sinyum-Koro MHS under Dumporijo (Upper Subansiri)												66.36		66.36	
46	Kojin Nallah MHS near Taliah (Upper Subansiri)												20.00		20.00	

(Rs. in lakhs)																
Sl. No.	Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State		Actual expndr. 2007 - 08			Actual Expenditure 2008			Actual Expenditure 2009 - 10			Proposed outlay 2010 - 11			Remarks
		90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central Expected	State Allocation	Total	
1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16
Total :-													4089.73		4089.73	

Sl. No.	Name of the scheme	Unit	2008 - 09		2009 - 10		Target 2010 - 11	Remarks	
			Target	Achieveme	Target	Achievement			
1	2	3	4	5	6	7	8	9	
IV	SIDF (Social and infrastructure Development Fund)								
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)						5%		
V	MNRE FUNDED SCHEMES								
1	Sika MHS at Likor (Upper Siang)	Km			LT - 1.50				
2	Ngaming MHS at Ngaming village (Upper Siang).	Km			LT - 5.00				
3	Rina SHEP (East Siang)	Km			33KV - 50.90				
4	Dus Nallah MHS (Lohit)	MVA			1.60 MVA - 1				
5	Angu MHS (West Siang)	Km			11 KV - 5.50, LT - 3.24, DT - 63KVA				
6	Siri Korong MHS at Hollong (Lhalung) - (West Siang)	Km			11KV - 12.00, LT - 7.50, DT - 500KVA				
7	Solegomang MHS at Lingdungloti village. (West Siang)	Km			11KV - 6.50, LT - 4.00, DT - 63KVA				
8	Borung MHS at Monigong (West Siang)	Km			LT - 3.30, DT - 63KVA				

Sl. No.	Name of the scheme	Unit	2008 - 09		2009 - 10		Target 2010 - 11	Remarks
			Target	Achieveme	Target	Achievement		
1	2	3	4	5	6	7	8	9
9	Mayung MHS (Upper Siang)	Km			LT - 1.50			
10	Kote MHS at Migging (Upper Siang)	Km			11KV - 7.00, LT - 3.00, DT - 63KVA			
11	Sijen MHS at Adi Pasi (Upper Siang)	Km			LT - 5.00			
12	Pyabung MHS at Rebo near Riyu village.(Upper Siang)	Km			11KV - 4.00, LT - 3.00, DT - 16KVA			
13	Echito Nallah MHS (Dibang Valley)	Km			LT - 7.00			
14	Rupa Pani MHS (Dibang Valley)	Km			LT - 3.56			
15	Nee Nallah MHP(Dibang Valley)	Km			LT - 5.00			
16	Chu Nallah MHP(Dibang Valley)	Km			LT - 5.00			
17	Awapani MHS near Gepuline(Dibang Valley)	Km			11KV - 5.00, LT - 1.00, DT - 500KVA			
18	Tining MHS (Changlang)	Km			LT - 9.00	9.00		
19	Pakhan Kha MHS (Changlang)	Km			11KV - 10, LT - 8.50			
20	Namchik MHP (Changlang)	Km			11KV - 8.00, TF - 1.6MVA - 2 Nos.			
21	Jongkey Nallah MHS(Changlang)	Km			LT - 8.00	8.00		
22	Nongthe Nallah MHS(Changlang)	Km			11KV - 8.00, LT - 6.00, DT - 100KVA			

Sl. No.	Name of the scheme	Unit	2008 - 09		2009 - 10		Target 2010 - 11	Remarks	
			Target	Achieveme	Target	Achievement			
1	2	3	4	5	6	7	8	9	
23	Namgoi Pani MHS (Changlang)	Km			11KV - 9.00, LT - 5.00, DT - 63KVA				
24	Tahin Nallah MHS (Tirap)	Km			11KV - 4.00, LT - 3.00, DT - 100KVA				
25	Tiru Nallah MHS (Tirap)	Km			11KV - 5.00				
26	Bramdongchung MHS Ph-II (Tawang)	%					100		
27	Tsechu Nallah MHS (Tawang)	%					100		
28	Nuranang MHS Ph-II (Tawang)	%							
29	Sinchung MHS (West Kameng)	%			100	100			
30	Dikshi MHP (West Kameng)	%					100		
31	Zhangdongrong MHS (West Kameng)	%							
32	Khajalong MHS (West Kameng)	%							
33	Kadiyabey MHS (West Kameng)	%					100		
34	MHS over Pakoti river (East Kameng)	%					100		
35	Patta Nallah MHS at Lumdung (East Kameng)	%					100		
36	Watte Mame MHS at Wali (East Kameng)	%					100		
37	Kade Nallah MHP at Kadea(East Kameng)	%					100		
38	Payu MHS at Koloriang (Kurung Kumey)	%							
39	Kidding MHS (Kurung Kumey)	%							
40	Fure MHP at Damin (Kurung Kumey)	%							
41	Pinto Karo MHS near Aki Nirin(Kurung Kumey)	%							

Sl. No.	Name of the scheme	Unit	2008 - 09		2009 - 10		Target 2010 - 11	Remarks	
			Target	Achieveme	Target	Achievement			
1	2	3	4	5	6	7	8	9	
42	Paya MHS at Hiya (Kurung Kumey)	%							
43	Payu MHS at Passang (Kurung Kumey)	%							
44	Sikin Koro MHS under Gussar Circle (Upper Subansiri)	%							
45	Sinyum-Koro MHS under Dumporijo (Upper Subansiri)	%							
46	Kojin Nallah MHS near Taliah (Upper Subansiri)	%							

Format - 9								
Annual Operating Plan 2010 - 11								
FORMAT FOR FURNISHING INFORMATION RELATED TO NEC SCHEMES								
(Rs. in lakh)								
Sl No.	Name of projects / schemes & Location	Date of approval of projects / scheme	Approval cost (Rs. in lakh)	Cumulative expenditure since inception	Targets date of completion	Expected date of completion	Present status of schemes	
							Physical	Financial
1	2	3	4	5	6	7	8	9
	Western Electrical Zone							
1	C/o 132KV S/C Trans. line from Hoj to Itanagar I/c 2X20 MVA SS at Itanagar.		1565.00	1603.00				
2	C/o 2x3.15MVA, 33/11kv S/S at		340.00	228.40				
3	C/o 2x1.6 MVA, 33/11KV S/S at Sagalee.		177.32	156.37				
4	C/o 2x5MVA, 33/11kv S/S at Daporijo.		288.60	143.06				
	Total :-		2370.92	2130.83				

Sl. No	Name of project sanctioned	Year of approval	Estimated cost (Rs. in lakh)	Year wise fund Released (Rs. In lakh)					Expenditure incurred (Rs. In lakh)					Status of scheme	
				Since inception upto March'2002	During Tenth Plan 2002-07	During 2009 - 10	During 2010 - 11	Total (Cumulative)	Upto March 2001-02	During Tenth Plan period (2002-	During 2009 - 10	During 2010 - 11	Total (Cumulative)	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Grand Total : -		#####	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1064.63	0.00	#####		