

**GOVERNMENT OF ARUNACHAL PRADESH  
OFFICE OF THE CHIEF ENGINEER (P) : EASTERN ELECTRICAL ZONE  
DEPTT. OF POWER, VIDYUT BHAWAN, ITANAGAR – 791 111**

**NO. CE(P)/EEZ/SP&C/AOP/11-12/3341-64 Dtd. Itanagar the 23/12/11.**

To

The Director (State Plan),  
Govt. of Arunachal Pradesh,  
Itanagar – 791 111.

**Sub:- Submission of Annual Operating Plan 2011 - 12.**

Ref:- Dir(SP) U.O.No.762 dated 20/12/2011.

Sir,

In response to your U. O. No. 762 dated 20/12/2011 please find enclosed herewith 10 (Ten) copies of Annual Operating Plan 2011 – 12 in respect of Department of Power, Arunachal Pradesh for further necessary action from your end.

Yours faithfully,

Enclo:- As stated above.

Sd/-  
Chief Engineer (Power),  
Eastern Electrical Zone, DoP,  
Vidyut Bhawan, Itanagar.


**NO. CE(P)/EEZ/SP&C/AOP/11-12/3341-64 Dtd. Itanagar the 23/12/11.**

Copy to:-

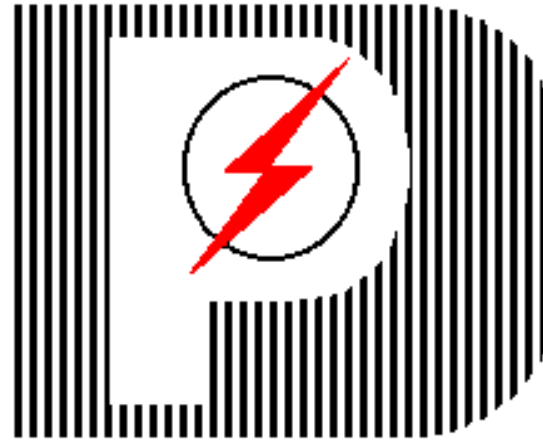
1. The PPS to the HCM, Govt. of A. P., Itanagar along with a copy of AOP 2011 – 12 for information please.
2. All the Hon'ble Ministers, Govt. of A. P., Itanagar along with a copy of AOP 2011 – 12 for information please.
3. The Speaker, Legislative Assembly, Govt. of A. P., Naharlagun along with a copy of AOP 2011 – 12 for information please.
4. The Dy. Speaker, Legislative Assembly, Govt. of A. P., Naharlagun along with a copy of AOP 2011 – 12 for information please.
5. The Dy. Chairman, State Planning Board, Govt. of A. P., Itanagar along with a copy of AOP 2011 – 12 for information please.
6. All the Hon'ble Parliament Secretaries, Govt. of A. P., Itanagar along with a copy of AOP 2011 – 12 for information please.
7. All the Members of Legislative Assembly, Itanagar along with a copy of AOP 2011 – 12 for information please.

[vidyutarunachal@rediffmail.com](mailto:vidyutarunachal@rediffmail.com)

8. The Dy. Registrar, Arunachal Pradesh Information Commission, Itanagar alongwith 5 (Five) copies of AOP 2011 – 12 for information please.
9. The Finance Department, Govt. of Arunachal Pradesh, Itanagar alongwith 5 (Five) copies of AOP 2011 – 12 for information.
10. All the Dy. Commissioners, Govt. of A. P., along with a copy of AOP 2011 – 12 for information please.
11. All the Addl. Dy. Commissioners, Govt. of A. P., along with a copy of AOP 2011 – 12 for information please.
12. All the District Planning Officers, Govt. of A. P., along with a copy of AOP 2011 – 12 for information please.
13. The Secretary (Power), Govt. of A. P., Itanagar along with 5 (Five) copies of AOP 2011 – 12 for information please.
14. The Advisor (Power), Govt. of A. P., Itanagar along with a copy of AOP 2011 – 12 for information please.
15. The Chief Engineer (Power), Western Electrical Zone, DoP, Itanagar alongwith a copy of AOP 2011 – 12 for information.
16. The Chief Engineer (Power), Planning & Monitoring, DoP, Itanagar alongwith a copy of AOP 2011 – 12 for information.
17. All the Superintending Engineers (E), under Department of Power, Arunachal Pradesh along with 3 (Three) copies of AOP 2011 – 12 for information.
18. The Superintending Engineer (HQ) / SSW, EEZ/WEZ/P&M, Itanagar along with a copy of AOP 2011 – 12 for information.
19. The Senior Finance and Account Officer, EEZ / WEZ / P&M, Itanagar along with a copy of AOP 2011 – 12 for information.
20. All the Executive Engineers (E), under Department of Power, Arunachal Pradesh, along with a copy of AOP 2011 – 12 for information.
21. All the Surveyor of Works (E), under EEZ / WEZ / P&M, Vidyut Bhawan, Itanagar along with a copy of AOP 2011 – 12 for information.
22. The Administrative Officer, EEZ / WEZ / P&M, Itanagar along with a copy of AOP 2011 – 12 for information please.
23. The IT cell of Department of Power, Vidyut Bhawan for uploading the AOP 2011 – 12 in the Website.

  
Suptdg. Surveyor of Works,  
For Chief Engineer (Power),  
Eastern Electrical Zone, DoP,  
Vidyut Bhawan, Itanagar.

# ANNUAL OPERATING PLAN 2011-12



GOVERNMENT OF ARUNACHAL PRADESH

**DEPARTMENT OF POWER**

**ARUNACHAL PRADESH**

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## ANNUAL OPERATING PLAN 2011 - 12

### INTRODUCTION :-

The State Planning Department vide its memo No.PD (SPD)-8/2011-12 Dated 26<sup>th</sup> September 2011 has communicated a sectoral allocation under Financial Year 2011-12 for Power (T&D) sector as Rs. 15761.17 lakh and an additional allocation communicated vide Dir(SP) U. O. No. 762 dated 20/12/2011 for Rs. 300.00 lakh against Wages of staff. Now the Total Allocation for 2011 – 12 is Rs. 16061.17 lakh.

The requirement of fund by the Department during 2110-12 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 2011 - 12 for salary of regular staffs, Work charged staff and casual staff under Plan is Rs. 10800/- (Salary Rs. 7000/- + Wages Rs. 3800/-) lakhs including all allowances. **The allotted amount for wages of**

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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 2011 - 12 by the Department as worked out on the basis of actual expenditure during previous year is Rs. 100.00 lakhs under Plan.

iv) **PURCHASE OF NEW VEHICLES :-**

The Government has created 7 (Seven) units of establishment in the financial year 2010 – 11. These establishments are not having buildings for office and staff quarters. Moreover, the officers posted in these newly created zone, circles and sub divisions are not having inspection vehicles. The planning department has communicated Rs. 36.00 lakhs for procurement for vehicles, Scorpio – 1 No. and Cars – 3 Nos. for zone and circles offices.

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v) **MINOR WORKS**

A fund provision of Rs. 100.00 lakh has been kept in the AOP for the year 2011 -12 against minor works i.e. for maintenance of existing buildings in the department which are in the dilapidated conditions. The division wise details of the buildings is DaED – 7 Nos., RED – 5 Nos., PED – 11 Nos., AED – 10 Nos., ZED – 12 Nos., CED – 15 Nos., NED – 11 Nos. and BED – 8 Nos.

## **vi) MAINTENANCE OF ASSETS**

The state of Arunachal Pradesh is sparsely populated and the Power 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 drawl 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 realistic assessment made, a sum of Rs.2200.00 lakhs has been kept in Annual Operating Plan 2011 - 12 under this sub-head.

## **B) DEVELOPMENTAL SCHEMES :-**

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

### **i) ONGOING SCHEMES: -**


#### **a) Negotiated Loan :-**

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The Department implemented High Voltage Distribution System sanctioned during 2007 – 08 for Rs. 18.79 crores. Time line for completion of this scheme is for three years and 2010 – 11 was the last year. The Department went ahead with the implementation of this scheme on top priority in terms of physical achievement to avoid cost over run and its complete within the given period. The physical achievement made till 31/3/2011 on the scheme is 60%. The Planning Department has not communicated any allocation against this scheme for 2011 – 12. **The demand for 2011 – 12 is for Rs. 700.00 lakh. The project has been physically completed.**

The REC monitoring team conducts inspection annually and the re-imburement claim is submitted to REC office base on the physical achievement in the field duly authenticated by the Monitoring Team. Thus, Department in the interest of the Public and to bring about a reasonable AT&C loss reduction could not contain the physical works within the financial limits. In this process, the REC has released Rs. 15.53 crores to the state exchequer and the Finance Department so far has given Rs. 11.50 crores budgetary support. The left out 10 % of balance work shall be completed in this current financial year and therefore requires allotment for Rs. 7.24 crores for closure of the scheme. The AT&C loss in the agenda note during 2010 – 11 is mentioned as 56.35 % as against 62.20 % during 2009 – 10. This improvement in the AT&C loss to some extent is attributable to HVDS. The Department proposes to take-up some more schemes.

**b) Revenue :-**

  
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The revenue collection for 2010 – 11 is Rs. 90.84 crore as against the collection of Rs. 75.81 crore during 2009– 10. The efforts are being made to realise the outstanding electricity bills of various categories through energy drive. The Department proposes to liquidate Rs. 500.00 crore outstanding as on 31<sup>st</sup> March 2011 against the government departments in the current financial year for which a necessary allotment of Rs. 50.00 crore may be made to the Department for liquidation. The tentative target for the year 2011 – 12 is Rs. 115.00 crore.


**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 13<sup>th</sup> Finance Commission.

- |      |  |            |
|------|--|------------|
| i)   | Electrical Division at Basar with associated posts   | – 1 Unit.  |
| ii)  | Electrical Sub Divisions at Nacho, Kanubari, Kharsang, Ruksin, Palin, Chayang Tajo, Likabali & Tirbin. | – 8 Units. |
| iii) | Additional post in CE(P), EEZ OFFICE   | – 1 No.    |

  
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iv) Additional post in SE, APEC-V, Ziro


– 1 No.

**c) STATE SHARE UNDER CSS (NORMAL STATE PLAN) :-**

- a) The department is operating 5 Nos. Schemes under NLCPR (MoP) for providing reliable power supply to consumers in different place of Arunachal Pradesh. The estimated cost of these schemes is Rs. 5081.69 lakhs and the planning department has communicated Rs. 409.48 lakhs as state matching share against these schemes for the financial year 2011 – 12.
- b) Similarly the planning department has also communicated Rs. 503.55 lakhs to power department as matching state share against 17 Nos. Schemes whose estimated cost is Rs.11988.66 lakhs. There are 17 schemes under NEC.
- c) The department is operating 16 projects under Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) with an estimated cost of Rs. 92456.52 lakhs. The planning department has communicated Rs. 1000.00 lakhs as state matching share against these projects for the financial year 2011 – 12.

**d) SERC**

The State Electricity Regulatory Commission has already started its functioning and an allocation of Rs. 40.00 lakh is communicated for its establishment for the current financial year **which has a short fall of Rs. 93.00 lakhs**

  
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FORMAT - I

## PROPOSAL FOR ANNUAL OPERATING PLAN 2011 - 12

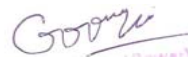
## OUTLAY &amp; EXPENDITURE

(Summary Statement)

Name of the Department : - Department of Power

( ₹ in lakh)

Sl. No.	Heads of Development	Revised Outlay of annual Plan 2010 - 11	Expenditure Incurred during 2010 - 11	Allocation Outlay for the Annual Plan 2011 - 12	Short fall	Remarks
1	2	3	4	5		6
<b>A</b>	<b>Direction &amp; Administration</b>					<b>a) Rs. 21.77 lakh is short in wages of casual staff under the Department of Power for the current financial year i.e. 2011 - 12. A Lumpsum provision is kept for granting of MACP to Regular &amp; Work Charged staff in the department, who have completed 10, 20 or 30 years of their service. b) A sum of Rs. 93.00 lakh is short for SERC Estabmnt.</b>
	a) Salary	1142.00	1149.10	7000.00		
	b) Wages	7671.00	7692.42	3800.00	21.77	
	c) TE	25.00	20.19	30.00		
	d) LTC	16.00		20.00		
	e) MR	23.00	35.05	32.14		
	f) POL	900.00		200.00		
	g) Maintenance of vehicle (This includes Exp. of DG sets for the year 2010 - 11)		782.65	150.00		
	h) Purchase of new vehicle			36.00		
	i) Minor works			100.00		
	j) Other allowances			0.00		
	k) OE		46.44	100.00		
	l) OC			40.00		
	m) SERC (Demand is for Rs. 133.00 lakh) against an alloctn. of Rs. 40.00 lakh			40.00	93.00	
	<b>Total : - (A)</b>	<b>9841.00</b>	<b>9725.85</b>	<b>11548.14</b>	<b>114.77</b>	

  
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( ₹ in lakh)						
Sl. No.	Heads of Development	Revised Outlay of annual Plan 2010 - 11	Expenditure Incurred during 2010 - 11	Allocation Outlay for the Annual Plan 2011 - 12	Short fall	Remarks
1	2	3	4	5		6
<b>B</b>	<b>Developmental Activities</b>					
	a) Maintenance of assets	2000.00	2000.00	2200.00		
	b) POL / Diesel for DG sets			400.00		
	<b>Total : - (B)</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2600.00</b>		
<b>C</b>	<b>State Share under CSS</b>					
	<b>From Normal State Plan</b>					
	a) NLCPR Schemes		726.35	409.48		
	b) NEC Schemes	500.00	22.47	503.55		
	<b>From Special Central Assistance (SCA)</b>					
	c) RGGVY	1000.00		1000.00		
	<b>Total : - (C)</b>	<b>1500.00</b>	<b>748.82</b>	<b>1913.03</b>		
<b>D</b>	<b>Earmarked allocation</b>					
	a) Specific schemes (8 Nos.)	284.00				
	b) Negotiated loan	200.00				
	<b>Total : - (D)</b>	<b>484.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Grand Total : - (A + B + C + D)</b>	<b>13825.00</b>	<b>12474.67</b>	<b>16061.17</b>	<b>114.77</b>	

  
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Format - II

## DIRECTION AND ADMINISTRATION

## OUTLAY FOR SALARIES (REGULAR + WORK CHARGED)

(Rs. in lakhs)

Sl. No.	Name & Designation	Pay Band	Grade Pay	DA	SCA	Others	Monthly Salary (col.3 to Col. 7)	Yearly Salary (8X12)	LTC	MR	TE	OTA / Honorarium	Yearly Total (Col. 9 to Col. 13)	Increment for 8 months	DA @ 7 %	Grand Total (14 TO 16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	REGULAR ESTABLISHMENT	52.67	16.19	35.12	9.33	0.23	113.19	1358.27	13.93	3.98	18.00	9.35	1394.18	16.68	39.73	1450.42
2	WORK CHARGED EST.	206.14	44.59	127.87	57.31	1.06	436.97	5243.65	27.86	27.86	0.00	0.00	5299.37	61.25	144.69	5505.32
	<b>TOTAL :-</b>	<b>258.81</b>	<b>60.78</b>	<b>162.99</b>	<b>66.64</b>	<b>1.28</b>	<b>550.16</b>	<b>6601.92</b>	<b>41.79</b>	<b>31.84</b>	<b>18.00</b>	<b>9.35</b>	<b>6693.55</b>	<b>77.94</b>	<b>184.42</b>	<b>6955.74</b>
3	Total of Column 9 + 15 + 16							6864.28								
4	DA @ 6% for Jan 2010 & Feb. 2010 paid during 2011							38.35								
5	MACP for Regular establishment + Work Charged						LS	68.32								
6	Proposal for creation of new establishment 30 (Thirty) Nos. Posts.							29.05								
7	<b>Grand total :-</b>							<b>7000.00</b>								

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FORMAT - V

## DIRECTION &amp; ADMINISTRATION

## STATEMENT OF VEHICLE

( ₹ in lakh)

Sl. No.	Category of Vehicle	No. o Plan Vehicle as on 31/03/2011	Outlays proposed for 2011 - 12						Remarks
			Provision for existing vehicles			Proposal for new vehicles			
			POL	Maint. of existing vehicle	Total	Against condemn vehicle (No.)	New vehicle (No.)	Provision proposed	
1	2	3	4	5	6	7	8	9	10
1	Chief Engineer (Power), EEZ						1 No.		Scorpio
2	SSW, EEZ						1 No.		SX - 4
3	SE, Tezu						1 No.	36.00	SX - 4
4	SE, Aalo						1 No.		SX - 4
5	AED, Aalo	15	11.54	8.65	20.19				
6	RUED, Rumgong	5	3.85	2.88	6.73				
7	PED, Pasighat	33	25.38	19.04	44.42				
8	YED, Yingkiong	15	11.54	8.65	20.19				
9	RED, Roing	11	8.46	6.35	14.81				
10	HED, Hayuliang	6	4.62	3.46	8.08				
11	NAED, Namsai	9	6.92	5.19	12.12				
12	MED, Miao	22	16.92	12.69	29.62				
13	DED, Deomali	14	10.77	8.08	18.85				
	<b>Total : -</b>	<b>130</b>	<b>100.00</b>	<b>75.00</b>	<b>175.00</b>			<b>36.00</b>	

*Goongu*  
 Chief Engineer (Power)  
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( ₹ in lakh)									
Sl. No.	Category of Vehicle	No. o Plan Vehicle as on 31/03/2011	Outlays proposed for 2011 - 12						Remarks
			Provision for existing vehicles			Proposal for new vehicles			
			POL	Maint. of existing vehicle	Total	Against condemn vehicle (No.)	New vehicle (No.)	Provision proposed	
1	2	3	4	5	6	7	8	9	10
1	TED, Tawang	8	5.88	4.41	10.29				
2	BED, Bomdila	21	15.44	11.58	27.02				
3	SED, Seppa	13	9.56	7.17	16.73				
4	CED, Itanagar	38	27.94	20.96	48.90				
5	NED, Nirjuli	22	16.18	12.13	28.31				
6	ZED, Ziro	14	10.29	7.72	18.01				
7	KKED, Sangram	8	5.88	4.41	10.29				
8	DAED, Daporijo	12	8.82	6.62	15.44				
	<b>Total : -</b>	<b>136</b>	<b>100.00</b>	<b>75.00</b>	<b>175.00</b>				
	<b>Grand Total : -</b>	<b>266</b>	<b>200.00</b>	<b>150.00</b>	<b>350.00</b>	<b>0</b>	<b>0</b>	<b>36.00</b>	<b>0</b>

  
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FORMAT - VI

## OUTLAYS AND EXPENDITURE OF ON - GOING SCHEMES

( ₹ in lakh)

Sl. No.	Name of works	Locations	Year of taking up	Estimated Cost		Achievement upto 2010		Allocation / Target 2011		Remarks / Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11

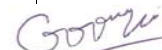
**Nil**

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<b>FORMAT - VII</b>						
<b>PROPOSAL FOR NEW SCHEMES / NEW SERVICES</b>						
( ₹ in lakh)						
Sl. No.	Name of works	Location	Estimated Cost	Allocation	Target for 2011 - 12	Remarks / Target date of completion
1	2	3	4	5	6	7
<b>A</b>	<b>PROPOSAL FOR CREATION OF NEW UNITS</b>					
<b>a</b>	<b>ELECTRICAL DIVISION, BASAR</b>					
1	Executive Engineer - 1 No.	Basar	112282			
2	Assistant Engineer - 1 Nos.		108490			
3	Draughtsman Grade - II - 1 No.		86950			
4	Draughtsman Grade - III - 1 No.		82526			
5	Junior Engineer - 1 Nos.		82526			
6	PA to EE		52980			
7	Divisional Accountant - 1 No.		86950			
8	Head Assistant - 1 No.		57404			
9	UDC - 4 Nos.		211920			
10	LDC - 4 Nos.		200544			
11	Peon / Chowkidar - 4 Nos.		111306	<b>11.94</b>		
<b>b</b>	<b>Electrical Sub Division, Nacho</b>	Nacho				
	Assistant Engineer (E) - 1 No.		108490			
	Junior Engineer (E) - 3 Nos.		260850			
	UDC - 1 No.		52980	<b>4.22</b>		

  
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( ₹ in lakh)						
Sl. No.	Name of works	Location	Estimated Cost	Allocation	Target for 2011 - 12	Remarks / Target date of completion
1	2	3	4	5	6	7
<b>c</b>	<b>Electrical Sub Division, Kanubari</b>	Kanubari				
1	Assistant Engineer (E) - 1 No.		108490			
2	UDC - 1 No.		52980	<b>1.61</b>		
<b>d</b>	<b>Electrical Sub Division, Kharsang</b>	Kharsang				
1	Assistant Engineer (E) - 1 No.		108490			
2	UDC - 1 No.		52980	<b>1.61</b>		
<b>e</b>	<b>Electrical Sub Division, Ruksin</b>					
1	Assistant Engineer (E) - 1 No.	Ruksin	108490			
2	UDC - 1 No.		52980	<b>1.61</b>		
<b>f</b>	<b>Electrical Sub Division, Palin</b>	Palin				
1	Assistant Engineer (E) - 1 No.		108490			
2	UDC - 1 No.		52980	<b>1.61</b>		
<b>g</b>	<b>Electrical Sub Division, Chayangtajo</b>	Chayangtajo				
1	Assistant Engineer (E) - 1 No.		108490			
2	UDC - 1 No.		52980	<b>1.61</b>		
<b>h</b>	<b>Electrical Sub Division, Likabali</b>	Likabali				
1	Assistant Engineer (E) - 1 No.		108490			
2	UDC - 1 No.		52980	<b>1.61</b>		

  
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( ₹ in lakh)						
Sl. No.	Name of works	Location	Estimated Cost	Allocation	Target for 2011 - 12	Remarks / Target date of completion
1	2	3	4	5	6	7
<b>i</b>	<b>Electrical Sub Division, Tirbin</b>	Tirbin				
1	Assistant Engineer (E) - 1 No.		108490			
2	UDC - 1 No.		52980	<b>1.61</b>		
<b>j</b>	<b>CHIEF ENGINEER (P), EEZ</b>					
1	Chief Estimator - 1 No.	Itanagar	108490	<b>1.08</b>		
<b>k</b>	<b>A. P. Electrical Circle - V, Ziro</b>					
1	Driver - 1 No.	Ziro	50136	<b>0.50</b>		
	<b>Total : -</b>		<b>29.05</b>	<b>29.05</b>	<b>29.05</b>	
Provision for 2 months salary has been made as per guidelines for new proposed posts by taking average of Pay band of individual post.						

  
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FORMAT - VIII

## PROPOSAL FOR LOAN LINKED SCHEMES

(RIDF &amp; REC)

( ₹ in lakh)

Sl. No.	Name of schemes	S/order No. & Date	Date of commencement & Target date of completion	Estimated Cost		Achievement upto 2010 - 11		Allocation / Target 2011 - 12		Remarks
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
1	High Voltage Distribution System in Twin Capital Towns of Itanagar and Naharlagun in Papumpare District. (Scheme Code: B-80017)			1878.99	1878.99	960.55	60%			<b>Fund required Rs. 700.00 lakhs</b>

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FORMAT - IX

## PROPOSED OUTLAYS FOR GRANTS - IN - AID

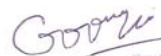
( ₹ in lakh)

Sl. No.	Name of the Institutions / Organisation	Location	Allocation 2010 - 11	Expenditure 2010 - 11	Proposed Outlay 2011 - 12	Remarks
1	2	3	4	5	6	7

**Nil**

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<b>FORMAT - X</b>						
<b>SPECIFIC SCHEMES WITH VARIOUS COMPONENTS 2011 - 12</b>						
<b>( ₹ in lakh)</b>						
<b>For Maintenance of Assets</b>						
<b>Sl. No.</b>	<b>Name of scheme</b>	<b>Location wherever applicable</b>	<b>Allocation 2010 - 11</b>	<b>Expenditure 2010 - 11</b>	<b>Allocn. For 2011 - 12</b>	<b>Remarks</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
<b>A</b>	<b>MAINTENANCE OF ASSETS</b>					
	<b>Eastern Electrical Zone</b>					
1	AED, Aalo		181.92	100.17		
2	RuED, Rungong		75.15	100.28		
3	PED, Pasighat		141.90	257.79		
4	YED, Yingkiong		81.07	177.79	1100.00	
5	RED, Roing		130.68	174.66		
6	HED, Hayuliang		39.76	15.00		
7	NaED, Namsai		83.49	20.00		
8	MED, Miao		179.90	56.83		
9	DED, Deomali		86.13	152.80		
			<b>1000.00</b>	<b>1055.32</b>	<b>1100.00</b>	
	<b>Western Electrical Zone</b>					
1	TED, Tawang		100.83	97.00		
2	BED, Bomdila		103.23	151.08		
3	SED, Seppa		89.33	93.00		
4	CED, Itanagar		228.86	216.35	1100.00	
5	NED, Nirjuli		105.54	116.00		

  
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FORMAT - XI

## DETAILS OF SPECIFIC EARMARKED BY THE PLANNING COMMISSION UNDER ACTIVITIES SPECIFIC, SPA &amp; TFC ETC.

( ₹ in lakh)


Sl. No.	Name of scheme	Location wherever applicable	Outlay earmarked during 2010 - 11	Expenditure incurred during 2010 - 11	Provision for 2011 - 12	Remarks
1	2	3	4	5	6	7

- NIL -

  
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<b>FORMAT - XII</b>									
<b>OUTLAYS AND EXPENDITURE OF CENTRAL SPONSORED SCHEMES / CENTRAL SECTOR SCHEMES WITH STATE SHARE</b>									
( ₹ in lakh)									
Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2010 - 11			Expected Central share for 2011 - 12	Proposed outlay (State Share) 2011 - 12	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
<b>I</b>	<b>NLCPR</b>								
<b>A</b>	<b>Eastern Electrical Zone</b>								
1	C/o 132 KV transmission line from Along to Pasihat. (S/No.- PWRS/Est/EEZ/ 2005-06/668-89 dtd. 29-3-2006) (Estimated Cost Rs. 2901.96 lakhs)			1964.60	-	1964.60	647.20	344.20	
2	C/ O 33 KV line from Mebo to Dambuk for evacuation of Central Sector Power under NLCPR. (Estimated Cost Rs. 652.83 lakhs)						352.55	65.28	
	<b>Sub Total : -</b>			<b>1964.60</b>	<b>0.00</b>	<b>1964.60</b>	<b>999.75</b>	<b>409.48</b>	
<b>B</b>	<b>Western Electrical Zone</b>								
3	C/o 33KV Express line from Tago to Old Ziro. (Estimated Cost Rs. 85.00 lakhs)			30.00		30.00			
4	C/o of 33KV Express line from Tawang to Lumla 33/11KV 2x1.6MVA S/station at Lumla. (Estimated Cost Rs. 621.76 lakhs)			559.58		559.58	0.00	<b>0.00</b>	


  
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( ₹ in lakh)									
Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2010 - 11			Expected Central share for 2011 - 12	Proposed outlay (State Share) 2011 - 12	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
5	Construction of 2 X 3.15 MVA, 33/11 KV Sub Station at Seppa i/c Distribution Transformers & associated 33 KV link in East Kameng District. (Estimated Cost Rs. 835.62 lakhs)			45.00		45.00	240.00	0.00	
	<b>Sub Total : -</b>			<b>634.58</b>	<b>0.00</b>	<b>634.58</b>	<b>240.00</b>	<b>0.00</b>	
	<b>Total of NLCPR : -</b>			<b>2599.18</b>	<b>0.00</b>	<b>2599.18</b>	<b>1239.75</b>	<b>409.48</b>	
<b>II</b>	<b>NEC</b>								
<b>A</b>	<b>Eastern Electrical Zone</b>								
1	C/o 33 KV express line from Khonsa to Changlang.(S/No.- PWRS/Est-35/EZ/2009/2416-26 dtd. 12-6-2009) (Estimated Cost Rs. 498.22 lakhs)			326.92	-	326.92	121.48	0.00	
2	Improvement & Renovation i/c re-alignment of existing 33 KV line from Pasighat to Mebo and C/o tower over river Siang & Siku. (S/No.- PWRS/Est-8/EZ/2007-08/ 3467-78 dtd. 7-3-2008)			125.40	-	125.40	99.26	24.58	

( ₹ in lakh)									
Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2010 - 11			Expected Central share for 2011 - 12	Proposed outlay (State Share) 2011 - 12	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
3	C/o 33 KV single circuit express line from Changlang Pwer Sub Station to Khimiyang i/c Providing 2 x 1 MVA, 33/11 KV Power Sub Station at Khimiyang. (Estimated Cost Rs. 496.32 lakhs)						226.69	0.00	
	<b>Sub Total : -</b>			<b>452.32</b>		<b>452.32</b>	<b>447.43</b>	<b>24.58</b>	
<b>B</b>	<b>Western Electrical Zone</b>								
1	C/o 132/33 KV line 2X20 MVA Sub Station at Itanagar (Hoj to Itanagar line) (Estimated Cost Rs. 4950.00 lakhs)			1058.00	115.00	1058.00		140.00	
2	C/o 33 KV express line from Old Ziro to Tamen with 2X3.15 MVA, 33/11 KV Sub Station at Tamen. (Estimated Cost Rs. 451.00 lakhs)					451.00		0.00	
3	Augmentation and improvement of LT distribution system in and around Hapoli township area (Ziro) in A.P. (Estimated Cost Rs. 466.78)			116.11	-	466.11		0.00	
4	System improvement of electrical installation under Naharlagun Electrical Division, Nirjuli (Estimated Cost Rs. 499.76 lakhs)					419.02	49.78	0.00	

  
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( ₹ in lakh)									
Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2010 - 11			Expected Central share for 2011 - 12	Proposed outlay (State Share) 2011 - 12	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
5	C/o 33 KV Express line from Migo-Zira to Pistana in Lower Subansiri in Arunachal Pradesh. (Estimated Cost. Rs. 332.00 lakhs)			200.00		233.19	265.60	33.20	
6	Impvt. Of Power Supply in Mangio Circle under Sagalee Admn. Circle. (Estimated Cost Rs. 491.84 lakhs)					400.21	192.33	34.00	
7	C/o 33 KV Express line from Pistana Sub Station to Mengio (Estimated Cost Rs. 499.58 lakhs)					150.00	299.62	40.00	
8	System Impvt. Under Raga Elect. Sub Divn. in Lower Subansiri Dist. in A.P. (Estimated Cost Rs. 489.51)				-	400.00	40.56	48.95	
9	System improvement HT/LT line including distribution sub station in and around Daporijo township (Estimated Cost Rs. 472.00 lakhs)			0.00	-	0.00	274.80	35.00	
10	33 KV line from Nirjuli to Kimin via Hoj and Potin. (Estimated Cost Rs. 495.71 lakhs)			200.00		200.00	247.04	40.00	
11	C/O 33/11 KV, 2 X 1MVA Sub Station at Pistana in Lower Subansiri District of Arunachal Pradesh. (Estimated Cost Rs. 381.00 lakhs)			0.00	0.00		242.90	23.22	

  
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( ₹ in lakh)									
Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2010 - 11			Expected Central share for 2011 - 12	Proposed outlay (State Share) 2011 - 12	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
<b>III</b>	<b>RGVY Scheme for Rural Electrification Infrastructure and House Hold electrification in the district under Xth and XI th plan.</b>								
1	Papumpare			1498.11	0.00	1498.11		2.02	
2	Lower Subnsiri			1099.89	0.00	1099.89		1.37	
3	Tawang			2325.68	0.00	2325.68		3.02	
4	West Kameng			4079.46	0.00	4079.46		7.28	
5	Kurung Kumey			2368.36	0.00	2368.36		382.49	
6	East Kameng			879.28	0.00	879.28		277.59	
7	Upper Subansiri			3254.34	0.00	3254.34		10.74	
8	Upper Siang			743.71	0.00	743.71		1.30	
9	East Siang			440.55	0.00	440.55		26.07	
10	West Siang			2088.65	0.00	2088.65		53.48	
11	Dibang Valley			620.93	0.00	620.93		51.08	
12	Lower Dibang Valley			0.00	0.00			76.95	
13	Lohit			1055.44	0.00	1055.44		16.73	
14	Anjaw			4172.43	0.00	4172.43		5.55	
15	Changlang			820.93	0.00	820.93		25.65	
16	Tirap			298.28	0.00	298.28		58.69	
	<b>TOTAL :-</b>			<b>25746.04</b>		<b>25746.04</b>		<b>1000.00</b>	
	<b>Grand Total :-</b>			<b>30371.65</b>	<b>115.00</b>	<b>30486.65</b>			

  
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( ₹ in lakh)									
Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2010 - 11			Expected Central share for 2011 - 12	Proposed outlay (State Share) 2011 - 12	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
<b>IV</b>	<b>SIDF (Social and infrastructure Development Fund)</b>								
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)								

  
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