

DEMAND NO. 39

POWER

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan			Plan	Non-Plan	Total
932.18	2265.74	405.00	3423.75	405.00	3962.60	(01) - Salaries	405.00	5097.90	5502.90
86.73	32.10	70.00	2.05	70.00	147.28	(06) - Medical Treatment	70.00		70.00
61.33	23.16	50.00	26.00	50.00	26.00	(11) - Domestic Travelling Expenses	50.00	26.00	76.00
104.72	46.01	80.00	45.00	80.00	45.00	(13) - Office Expenses	80.00	45.00	125.00
10.63	15.22	19.00	21.70	19.00	21.70	(14) - Rent, Rates & Taxes	19.00	21.70	40.70
3.70		5.00		5.00		(16) - Publication	5.00		5.00
						(21) - Supplies & Materials			
10.08	3.45	20.00	3.00	14.70	3.00	(26) - Advertising & Publicity	20.00	3.00	23.00
1718.28	1242.61	1550.00	1000.00	1550.00	1000.00	(27) - Minor Works	1550.00	1000.00	2550.00
25.30		26.00		46.00		(31) - Grants-in-aid	26.00		26.00
33.64		35.00		40.30		(34) - Scholarship/Stipend	35.00		35.00
			50.00		50.00	(43) - Stock Suspense			
105.01	7671.58	80.00	7500.00	80.00	8888.00	(50) - Other Charges	80.00	7500.00	7580.00
95.15	41.44	60.00	41.40	60.00	41.40	(51) - Motor Vehicles	60.00	41.40	101.40
						(52) - Machinery & Equipments			
7624.46		4411.00		6177.33	96.77	(53) - Major Works	917.00		917.00
10811.21	11341.31	6811.00	12112.90	8597.33	14281.75	TOTAL OF DEMAND NO. 39	3317.00	13735.00	17052.00
32.84		33.00		38.30		Deduct Fund Transferred to PWD	33.00		33.00
10778.37	11341.31	6778.00	12112.90	8559.03	14281.75	NET TOTAL OF DEMAND NO. 39	3284.00	13735.00	17019.00
			50.00		50.00	Deduct Recoveries			
10778.37	11341.31	6778.00	12062.90	8559.03	14231.75	NET TOTAL OF DEMAND NO. 39	3284.00	13735.00	17019.00

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Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2801 - Power (Plan & Non Plan)									
932.18	2265.74	405.00	3423.75	405.00	3962.60	(01) - Salaries	405.00	5097.90	5502.90
86.73	32.10	70.00	2.05	70.00	147.28	(06) - Medical Treatment	70.00		70.00
61.33	23.16	50.00	26.00	50.00	26.00	(11) - Domestic Travelling Expenses	50.00	26.00	76.00
104.72	46.01	80.00	45.00	80.00	45.00	(13) - Office Expenses	80.00	45.00	125.00
10.63	15.22	19.00	21.70	19.00	21.70	(14) - Rent, Rates & Taxes	19.00	21.70	40.70
3.70		5.00		5.00		(16) - Publications	5.00		5.00
10.08	3.00	20.00	3.00	14.70	3.00	(26) - Advertising & Publicity	20.00	3.00	23.00
1718.28	1242.61	1550.00	1000.00	1550.00	1000.00	(27) - Minor Works	1550.00	1000.00	2550.00
						(28) - Professional Services			
14.30		15.00		35.00		(31) - Grants-in-aid	15.00		15.00
33.64		35.00		40.30		(34) - Scholarship/Stipend	35.00		35.00
			50.00		50.00	(43) - Stock Suspense			
57.51	7671.58	30.00	7500.00	30.00	8888.00	(50) - Other Charges	30.00	7500.00	7530.00
95.15	41.44	60.00	41.40	60.00	41.40	(51) - Motor Vehicles	60.00	41.40	101.40
						(52) - Machinery & Equipment			
3128.25	11340.86	2339.00	12112.90	2359.00	14184.98	TOTAL OF MAJOR HEAD : 2801	2339.00	13735.00	16074.00
			50.00		50.00	<i>Deduct Recoveries</i>			
3128.25	11340.86	2339.00	12062.90	2359.00	14134.98	NET TOTAL OF MAJOR HEAD : 2801	2339.00	13735.00	16074.00
32.84		33.00		38.30		<i>Work Transferred to PWD</i>	33.00		33.00
3095.41	11340.86	2306.00	12062.90	2320.70	14134.98	NET TOTAL OF MAJOR HEAD : 2801	2306.00	13735.00	16041.00

DEMAND NO. 39

POWER

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2501 - Special Prog. For Rural Development(Plan)									
11.00		11.00		11.00		(31) - Grants-in-aid	11.00		11.00
11.00		11.00		11.00		TOTAL OF MAJOR HEAD : 2501	11.00		11.00
Major Head : 2810 - Non Conventional Sources of Energy(Plan)									
47.50		50.00		50.00		(50) - Other Charges	50.00		50.00
47.50		50.00		50.00		TOTAL OF MAJOR HEAD : 2810	50.00		50.00
Major Head : 4801 - Capital Outlay on Power Project (Plan)									
5814.94		4411.00		4975.31		(53) - Major Works	917.00		917.00
5814.94		4411.00		4975.31		TOTAL OF MAJOR HEAD : 4801	917.00		917.00
Major Head : 4801 - Capital Outlay on Power Project (CSS)									
1077.40				305.07		(53) - Major Works			
1077.40				305.07		TOTAL OF MAJOR HEAD : 4801			
Major Head : 4552 - Capital Outlay on NEA (Plan)									
702.30				857.77		(53) - Major Works			
702.30				857.77		TOTAL OF MAJOR HEAD : 4552			
Major Head : 4055 - C.O. on Police(CSS)									
				96.77		(53) - Major Works			
				96.77		TOTAL OF MAJOR HEAD : 4055			
Major Head : 4210 - C.O. on Medical & Public Health(NLCPR)									
				36.33		(53) - Major Works			
				36.33		TOTAL OF MAJOR HEAD : 4210			
Major Head : 4851 - Capital Outlay on Industries									
29.82						(53) - Major Works			
29.82						TOTAL OF MAJOR HEAD : 4851			
Major Head : 5452 - C.O. on Tourism									
				2.85		(53) - Major Works			
				2.85		TOTAL OF MAJOR HEAD : 5452			

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	16102.00	917.00	17019.00
Charged			
Total	16102.00	917.00	17019.00

REVENUE SECTION

Sector :: 'C' Economic Services

Major Head : 2801-Power

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01-Hydel Generation			
						Minor Head : 001 - Direction & Administration			
	102.73		183.20		204.60	(01)-Direction		266.50	266.50
139.36	215.69	73.40	599.90	73.40	616.90	(02)-Administration	73.40	687.40	760.80
129.61		78.90		78.90		(03)-Administration Serlui 'B'	78.90		78.90
						(02)-Administration (REC)			
						(03)-Administration Serlui 'B' (REC)			
						Minor Head : 101 - Purchase of Power			
	7669.00		7500.00		8888.00	(01)-Purchase of Grid Power		7500.00	7500.00
268.97	7987.42	152.30	8283.10	152.30	9709.50	TOTAL OF 01-Hydel Generation	152.30	8453.90	8606.20
						Sub-Major Head: 02-Thermal Power Generation			
						Minor Head : 800 - Other Expenditure			
	100.00					(01)-Maintenance of Bairabi Thermal Generation			
	100.00					TOTAL OF 02-Thermal Power Generation			
						Sub-Major Head: 04-Diesel/Gas Power Generation			
						Minor Head : 001 - Direction & Administration			
	326.35		365.00		498.95	(02)-Administration		732.70	732.70
						Minor Head : 800 - Other Expenditure			
536.31	473.10	500.00	500.00	500.00	500.00	(01)-Maintenance of Power House	500.00	500.00	1000.00
536.31	799.45	500.00	865.00	500.00	998.95	TOTAL OF 04-Diesel/Gas Power Generation	500.00	1232.70	1732.70

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2801-Power

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub-Major Head: 05-Transmission & Distribution			
						Minor Head : 001 - Direction & Administration			
274.66	301.65	155.50	313.00	180.80	553.73	(01)-Direction	155.50	447.80	603.30
866.34	1483.28	481.20	2101.80	475.90	2372.80	(02)-Administration	481.20	3100.60	3581.80
						Minor Head : 799 - Suspense			
			50.00		50.00	(01)-Stock Suspense			
						Minor Head : 800 - Other Expenditure			
1181.97	669.51	1050.00	500.00	1050.00	500.00	(01)-Maintenance of Lines/Buildings	1050.00	500.00	1550.00
2322.97	2454.44	1686.70	2964.80	1706.70	3476.53	TOTAL OF 05-Transmission & Distribution	1686.70	4048.40	5735.10
3128.25	11341.31	2339.00	12112.90	2359.00	14184.98	TOTAL OF : 2801 - PLAN & NON PLAN	2339.00	13735.00	16074.00
32.84		33.00		38.30		<i>Deduct Fund Transferred to PWD</i>	33.00		33.00
3095.41	11341.31	2306.00	12112.90	2320.70	14184.98	NET TOTAL OF : 2801-PLAN & NON PLAN	2306.00	13735.00	16041.00
	50.00		50.00		50.00	<i>Deduct Recoveries</i>			
3095.41	11291.31	2306.00	12062.90	2320.70	14134.98	NET TOTAL OF : 2801-PLAN & NON PLAN	2306.00	13735.00	16041.00

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

REVENUE SECTION

Sector : 'C' Economic Services

II. Sub-Heads under which this grant will be accounted for : Major Head : 2501 - Special Programme for Rural Development (Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - Integrated Rural Energy Planning Programme			
						Minor Head : 105 - Project Implementation			
11.00		11.00		11.00		(01) - Project Implementation	11.00		11.00
11.00		11.00		11.00		TOTAL OF MAJOR HEAD 2501	11.00		11.00
						Major Head : : 2810 - Non-Conventional Sources of Energy			
						Sub Major Head : 02 - Solar			
						Minor Head : 800 - Other Expenditure			
47.50		50.00		50.00		(01) - Non Conventional Sources of Energy	50.00		50.00
47.50		50.00		50.00		TOTAL OF MAJOR HEAD 2810 - PLAN	50.00		50.00
3186.75	11341.31	2400.00	12112.90	2420.00	14184.98	TOTAL OF REVENUE SECTION	2400.00	13735.00	16135.00
32.84		33.00		38.30		Deduct fund Transferred to PWD	33.00		33.00
3153.91	11341.31	2367.00	12112.90	2381.70	14184.98	NET TOTAL OF REVNEUE SECTION	2367.00	13735.00	16102.00
			50.00		50.00	Deduct Recoveries			
3153.91	11341.31	2367.00	12062.90	2381.70	14134.98	NET TOTAL OF REVNEUE SECTION	2367.00	13735.00	16102.00

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POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector 'C' Economic Services

Major Head 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : -01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
250.00						(01) - Serlui 'B' Small hydel project			
200.00						(02) - Construction of Lamsial SHP(ACA)			
396.97						(03) - Construction of Maicham SHP-II			
28.00						(04) - R&M of Tuipui SHP			
						(05) - Tuipanglui Mini Hydel Project			
		500.00		500.00		(07) - Hydel Generation	500.00		500.00
35.31						(08) - R&M of Serlui A SHP			
150.00						(09) - R & M of Maicham SHP-II (ACA)			
		95.00		95.00		(10) - R & M of Hydel Project	95.00		95.00
1340				36.69		(01) - Serlui 'B' Small Hydel Project (REC)			
						(01) - Serlui 'B' SHP (LIC)			
2400.28		595.00		631.69		TOTAL OF 01 - Hydel Generation	595.00		595.00
						Sub Major Head : 02 - Thermal Power Generation			
						Minor Head : 800 - Other Expenditure			
						(01) - Thermal Generation (ACA)			
						(02) - Renovation & Modernisation (ACA)			
						TOTAL OF 02 - Thermal Power Generation			

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
872.80		1994.00		2015.00		(01) - APDRP(ACA)			
290.93				21.00		(03) - Renovation & Modernisation			
371.61		160.00		75.00		(05) - Transformation	160.00		160.00
71.00		112.00		112.00		(06) - Construction of Transmission line	112.00		112.00
55.62		50.00		50.00		(07) - Construction of Building	50.00		50.00
300.00		954.00		954.00		(04) - Transformation (ACA-OT)			
599.95		546.00		546.00		(06) - Constn. Of transmission line (ACA-OT)			
						(06) - Constn. Of transmission line (REC)			
						(10) - Street Light for District Hqrs.			
2561.91		3816.00		3773.00		TOTAL OF 05 - Transmission & Distribution/PLAN	322.00		322.00
						<u>NLCPR</u>			
						Minor Head : 800 - Other Expenditure			
11.00						(05) - Const. of 33 KV/DC transmission line Serlui B Kolasib(NLCPR)			
302.88				525.29		(06) - Const. of transmission line (NLCPR)			
308.89				19.78		(11) - Const. of 132 KV Single-Circuit Khawzawl-Champhai (NLCPR)			
229.98				25.55		(12) - Construction of 33 Kv D/C transmission line Lawngtlai - Saiha			
852.75				570.62		TOTAL OF 05 - Transmission & Distribution/NLCPR			
5814.94		4411.00		4975.31		TOTAL OF 4801 - PLAN	917.00		917.00

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
882.06				110.25		(01) - Const. of Serlui 'B' SHP/CSS			
				43.00		(02) - R&M of Serlui 'A' SHP/CSS			
				90.00		(03) - Maicham SHP/CSS			
30.89				25.82		(04) - R&M of Tuipui SHP /CSS			
						(05) - Tuipanglui SHP /CSS			
119.45						(07) - Const. of Lamsial SHP/CSS			
45.00				36.00		(10) - R&M of Khawiva SHP/CSS			
1077.40				305.07		TOTAL OF 01 - Hydel Generation			
						Sub Major Head : 06 - Rural Electrification			
						Minor Head : 800 - Other Expenditure			
						(01) - BPL Free Service Connection			
						TOTAL OF 06 - Rural Electrification			
1077.40				305.07		TOTAL OF MAJOR HEAD 4801 - CSS			

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POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector C' Economic Services

Major Head : 4552 - Capital Outlay on NEA

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Minor Head : 139 - Power & Electricity			
4.15						(01) - Construction of 33/11KV-Sub-station at Darlawn			
5.10						(02) - Construction of 2nd Circuit 132 KV line.			
5.89						(03) - Construction of 33/11 KV Sub-Station at Hnahlan			
242.19				333.33		(04) - Constn. Of 132 KV S/S Melriat			
227.20				111.11		(05) - Const. of LT overhead lines with Areal Bunch Cables for Aizawl			
217.77				103.33		(06) - Construction of 2.5 MVA, 33/11 KV S/S at Zokhawsang AR Complex (NEA)			
				250.00		(07) - Construction of 33 KV transmission line from Serchhip Sub-Station to Sialsuk Sub-Station(NEA)			
				60.00		(08) - Construction of 132 KV S/C Transmission line from Melriat Sub Station to Luangmual(NEA)			
702.30				857.77		TOTAL OF 4552 - NEA			
7594.64		4411.00		6138.15		TOTAL OF CAPITAL SECTION	917.00		917.00

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(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector C' Economic Services

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						OTHER DEPARTMENT			
						Major Head : 4055 - C.O. on Police			
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
					96.77	(01) - Modernisation of Police Forces-CSS/NP			
					96.77	TOTAL OF Major Head : 4055			
						Major Head : 4210 - C.O. on Medical & Public Health(HME)			
						Sub Major Head : 02 - Rural Health Services			
						Minor Head : 110 - Hospital & Dispensary			
				36.33		(53) - Construction of referral Hospital (NLCPR)			
				36.33		TOTAL OF Major Head : 4210			
						Major Head : 5452 - C.O. on Tourism			
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 102 - Tourist Accommodation			
				2.85		(01) - Tourist Accommodation/CSS			
				2.85		TOTAL OF Major Head : 5452			

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector C' Economic Services

Major Head : 4851 - C.O. on Village & Small Industries (Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 101 - Industrial Estate			
29.82						(01) - Industrial Growth Centre Luangmual/CSS			
29.82						TOTAL OF Major Head : 4851			
29.82				39.18	96.77	TOTAL OF OTHER DEPARTMENT			
3186.75	11341.31	2400.00	12112.90	2420.00	14184.98	TOTAL OF REVENUE SECTION	2400.00	13735.00	16135.00
32.84		33.00		38.30		Work Transferred to PWD	33.00		33.00
3153.91	11341.31	2367.00	12112.90	2381.70	14184.98	NET TOTAL OF REVENUE SECTION	2367.00	13735.00	16102.00
7594.64		4411.00		6138.15		TOTAL OF CAPITAL SECTION	917.00		917.00
29.82				39.18	96.77	TOTAL OF OTHER DEPARTMENT			
10811.21	11341.31	6811.00	12112.90	8597.33	14281.75	TOTAL OF DEMAND NO. 39	3317.00	13735.00	17052.00
32.84		33.00		38.30		Deduct Fund Transferred to PWD	33.00		33.00
10778.37	11341.31	6778.00	12112.90	8559.03	14281.75	NET TOTAL OF DEMAND NO. 39 (Voted)	3284.00	13735.00	17019.00
			50.00		50.00	Deduct Recoveries			
10778.37	11341.31	6778.00	12062.90	8559.03	14231.75	NET TOTAL OF DEMAND NO. 39	3284.00	13735.00	17019.00

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POWER

(Controlling Officer : Secretary, P & E)

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00-Direction			
	88.10		172.60		176.00	Object Head (01)-Salaries		256.00	256.00
	1.92		0.10		18.10	(06)-Medical Treatment			
	1.25		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	4.54		2.70		2.70	(13)-Office Expenses		2.70	2.70
	2.56		3.00		3.00	(14)-Rents, Rates & Taxes		3.00	3.00
	0.62		1.00		1.00	(26)-Advertising & Publicity		1.00	1.00
	3.74		1.80		1.80	(51)-Motor Vehicles		1.80	1.80
	102.73		183.20		204.60	TOTAL OF 001(01)-Direction		266.50	266.50
						Sub Head: (02)-Administration			
						Detail Head : 00-Administration			
72.43	205.57	28.40	582.60	28.40	599.60	Object Head (01)-Salaries	28.40	670.40	698.80
7.70	4.67	6.00	0.30	6.00	0.30	(06)-Medical Treatment	6.00		6.00
6.84	2.05	4.00	5.00	4.00	5.00	(11)-Domestic Travel Expenses	4.00	5.00	9.00
20.28	1.85	10.00	4.50	10.00	4.50	(13)-Office Expenses	10.00	4.50	14.50
		2.00	3.00	2.00	3.00	(14)-Rents, Rates & Taxes	2.00	3.00	5.00
0.35		3.00		3.00		(26)-Advertising & Publicity	3.00		3.00
17.55		10.00		10.00		(50)-Other Charges	10.00		10.00
14.21	1.55	10.00	4.50	10.00	4.50	(51)-Motor Vehicles	10.00	4.50	14.50
139.36	215.69	73.40	599.90	73.40	616.90	TOTAL OF 001(02)-Administration	73.40	687.40	760.80

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Sub Head: (03)-Administration Serlui 'B'			
						Detail Head : 00-Administration Serlui 'B'			
106.38		45.40		45.40		Object Head (01)-Salaries	45.40		45.40
7.61		5.00		5.00		(06)-Medical Treatment	5.00		5.00
5.39		3.50		3.50		(11)-Domestic Travel Expenses	3.50		3.50
4.35		10.00		10.00		(13)-Office Expenses	10.00		10.00
2.40		2.00		2.00		(14)-Rents, Rates & Taxes	2.00		2.00
		3.00		3.00		(26)-Advertising & Publicity	3.00		3.00
3.48		10.00		10.00		(51)-Motor Vehicles	10.00		10.00
129.61		78.90		78.90		TOTAL OF 001(03)-Administration Serlui 'B'	78.90		78.90
						Minor Head : 101 - Purchase of Power			
						Sub Head : (01) - Purchase of Grid Power			
						Detail Head : 00-Purchase of Grid Power			
	7669.00		7500.00		8888.00	Object Head (50) - Other Charges		7500.00	7500.00
	7669.00		7500.00		8888.00	TOTAL OF 101(01) - Purchase of Grid Power		7500.00	7500.00
268.97	7987.42	152.30	8283.10	152.30	9709.50	TOTAL OF 01 - HYDEL GENERATION	152.30	8453.90	8606.20

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Thermal Power Generation			
						Minor Head : 800-Other Expenditure			
						Sub Head : (01)-Maint. Of Bairabi Thermal Generation			
						Detail Head : 00-Maint. Of Bairabi Thermal Generation			
	100.00					Object Head (27) - Minor Works			
	100.00					TOTAL OF 800(01)-Maint. Of Bairabi Thermal Gene.			
	100.00					TOTAL OF 02-HTERMAL POWER GENERATION			
						Sub Major Head : 04 - Diesel/Gas Power Generation			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02)-Administration			
						Detail Head : 00-Administration			
	316.60		350.55		484.50	Object Head (01)-Salaries		718.50	718.50
	0.55		0.25		0.25	(06)-Medical Treatment			
	1.75		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00
	3.20		4.50		4.50	(13)-Office Expenses		4.50	4.50
	0.11		2.20		2.20	(14)-Rents, Rates & Taxes		2.20	2.20
	4.14		4.50		4.50	(51)-Motor Vehicles		4.50	4.50
						(52) - Machinery & Equipment			
	326.35		365.00		498.95	TOTAL OF 001(02)-Administration		732.70	732.70
						Minor Head : 800-Other Expenditure			
						Sub Head : (01)-Maintenance of Power House			
						Detail Head : 00-Maintenance of Power House			
536.31	473.10	500.00	500.00	500.00	500.00	Object Head (27) - Minor Works	500.00	500.00	1000.00
						Object Head (50) - Other Charges			
536.31	473.10	500.00	500.00	500.00	500.00	TOTAL OF 800(01)-Maintenance of Power House	500.00	500.00	1000.00
536.31	799.45	500.00	865.00	500.00	998.95	TOTAL OF 04 - DIESEL/GAS POWER GENERATION	500.00	1232.70	1732.70

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

REVNEUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00-Direction			
95.75	249.72	40.00	278.00	40.00	391.50	Object Head (01)-Salaries	40.00	413.00	453.00
13.62	12.14	5.00	0.20	5.00	127.43	(06)-Medical Treatment	5.00		5.00
11.75	7.31	3.50	8.00	3.50	8.00	(11)-Domestic Travel Expenses	3.50	8.00	11.50
37.28	12.79	10.00	10.80	10.00	10.80	(13)-Office Expenses	10.00	10.80	20.80
2.21	4.01	5.00	5.00	5.00	5.00	(14)-Rents, Rates & Taxes	5.00	5.00	10.00
3.70		5.00		5.00		(16)-Publication	5.00		5.00
7.80	2.83	7.00	2.00	7.00	2.00	(26)-Advertising & Publicity	7.00	2.00	9.00
14.30		15.00		35.00		(31)-Grants-in-aid	15.00		15.00
33.64		35.00		40.30		(34)-Scholarship	35.00		35.00
25.66	2.58	10.00		10.00		(50)-Other Charges	10.00		10.00
28.95	10.27	20.00	9.00	20.00	9.00	(51)-Motor Vehicles	20.00	9.00	29.00
274.66	301.65	155.50	313.00	180.80	553.73	TOTAL OF 001(01)-Direction	155.50	447.80	603.30
32.84		33.00		38.30		<i>Deduct Fund Transferred to PWD</i>	33.00		33.00
241.82	301.65	122.50	313.00	142.50	553.73	Net Total of 001(01)-Direction	122.50	447.80	570.30

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DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

REVNEUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 001 - Direction & Administration			
						Sub Head: (02)-Administration			
						Detail Head : 00-Administration			
657.62	1405.75	291.20	2040.00	291.20	2311.00	Object Head (01)-Salaries	291.20	3040.00	3331.20
57.80	12.82	54.00	1.20	54.00	1.20	(06)-Medical Treatment	54.00		54.00
37.35	10.80	39.00	8.00	39.00	8.00	(11)-Domestic Travel Expenses	39.00	8.00	47.00
42.81	23.63	50.00	22.50	50.00	22.50	(13)-Office Expenses	50.00	22.50	72.50
6.02	8.54	10.00	8.50	10.00	8.50	(14)-Rents, Rates & Taxes	10.00	8.50	18.50
1.93		7.00		1.70		(26)-Advertising & Publicity	7.00		7.00
14.30		10.00		10.00		(50)-Other Charges	10.00		10.00
48.51	21.74	20.00	21.60	20.00	21.60	(51)-Motor Vehicles	20.00	21.60	41.60
866.34	1483.28	481.20	2101.80	475.90	2372.80	TOTAL OF 001(02)-Administration	481.20	3100.60	3581.80
						Minor Head : 799-Suspense			
						Sub Head : (01)-Stock Suspense			
						Detail Head : 00-Stock Suspense			
			50.00		50.00	Object Head (43)-Suspense			
			50.00		50.00	TOTAL OF 799(01)-Stock Suspense			
			50.00		50.00	<i>Deduct Recoveries</i>			
						NET TOTAL OF 799(01)-Stock Suspense			

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800-Other Expenditure			
						Sub Head : (01)-Maintenance of Lines/Buildings			
						Detail Head : 00-Maintenance of Lines/Buildings			
1181.97	669.51	1050.00	500.00	1050.00	500.00	Object Head (27)-Minor Works.	1050.00	500.00	1550.00
1181.97	669.51	1050.00	500.00	1050.00	500.00	TOTAL OF 800(01)-Maintenance of Lines/Buildings	1050.00	500.00	1550.00
						Minor Head : 800-Other Expenditure			
						Sub Head : (02)-Maintenance of Lines & Buildings(ACA)			
						Detail Head : 00-Maintenance of Lines & Buildings(ACA)			
						Object Head (27)-Minor Works.			
						TOTAL OF 800(02)-Maintenance of Lines/Buildings			
						Sub Head : (03)-Maintenance of Lines & Bldg.(REC)			
						Detail Head : 00-Maintenance of Lines & Bldg.(REC)			
						Object Head (27) - Minor Works			
						TOTAL OF 800(03)-Maintenance of Lines & Bldg.(REC)			
2322.97	2454.44	1686.70	2964.80	1706.70	3476.53	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	1686.70	4048.40	5735.10
3128.25	11341.31	2339.00	12112.90	2359.00	14184.98	TOTAL OF 2801 - PLAN & NON PLAN	2339.00	13735.00	16074.00
			50.00		50.00	<i>Deduct Recoveries</i>			
3128.25	11341.31	2339.00	12062.90	2359.00	14134.98	TOTAL OF 2801 - PLAN & NON PLAN	2339.00	13735.00	16074.00
32.84		33.00		38.30		<i>Fund Transferred to PWD</i>	33.00		33.00
3095.41	11341.31	2306.00	12062.90	2320.70	14134.98	NET TOTAL OF 2801 - PLAN & NON PLAN	2306.00	13735.00	16041.00

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. For Rural Dev.

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 04 - Integ. Rural Energy Planning Prog.			
						Minor Head : 105 - Project Implementation			
						Sub Head : (01)-Project Implementation			
						Detail Head : 00-Project Implementation			
11.00		11.00		11.00		Object Head (31)-Grants-in-aid	11.00		11.00
11.00		11.00		11.00		TOTAL OF 105(01)-Project Implementation	11.00		11.00
11.00		11.00		11.00		TOTAL OF MAJOR HEAD 2501	11.00		11.00
						Major Head : 2810 - Non Conventional Sources of Energy			
						Sub Major Head : 02 - Solar			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Non-Conventional Sources of Energy			
						Detail Head : 00-Non-Conventional Sources of Energy			
47.50		50.00		50.00		Object Head (50)-Other Charges	50.00		50.00
47.50		50.00		50.00		TOTAL OF 800(01)-Non-Conventional Sources of Energy	50.00		50.00
47.50		50.00		50.00		TOTAL OF 2810	50.00		50.00
3186.75	11341.31	2400.00	12112.90	2420.00	14184.98	TOTAL OF REVENUE SECTION	2400.00	13735.00	16135.00
32.84		33.00		38.30		<i>Deduct Fund Transferred to PWD</i>	33.00		33.00
3153.91	11341.31	2367.00	12112.90	2381.70	14184.98	NET TOTAL OF REVENUE SECTION	2367.00	13735.00	16102.00
			50.00		50.00	<i>Deduct Recoveries</i>			
3153.91	11341.31	2367.00	12062.90	2381.70	14134.98	NET TOTAL OF REVENUE SECTION	2367.00	13735.00	16102.00

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Serlui 'B' SHP			
						Detail Head : 00-Serlui 'B' SHP			
250.00						Object Head (53)-Major Works			
250.00						TOTAL OF 800 (01) - Serlui 'B' SHP			
						Sub Head : (02) - Construction of Lamsial SHP(ACA)			
						Detail Head : 00-Construction of Lamsial SHP(ACA)			
200.00						Object Head (53)-Major Works			
200.00						TOTAL OF 800 (02) - Construction of Lamsial SHP			
						Sub Head : (03) - Construction of Maicham SHP-II			
						Detail Head : 00-Construction of Maicham SHP-II			
396.97						Object Head (53)-Major Works			
396.97						TOTAL OF 800 (03) - Construction of Maicham SHP-II			
						Sub Head : (04) - Construction Tuipui SHP			
						Detail Head : 00-Construction Tuipui SHP			
28.00						Object Head (53)-Major Works			
28.00						TOTAL OF 800(04) - Construction Tuipui SHP			
						Sub Head : (05) - Tuipanglui Mini Hydel Project			
						Detail Head : 00-Tuipanglui Mini Hydel Project			
						Object Head (53)-Major Works			
						TOTAL OF 800(05) - Tuipanglui Mini Hydel Project			

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (07) - Hydel Generation			
						Detail Head : 00-Hydel Generation			
		500.00		500.00		Object Head (53)-Major Works	500.00		500.00
		500.00		500.00		TOTAL OF 800(07) - Hydel Generation	500.00		500.00
						Sub Head : (08) - R&M of Serlui 'A' SHP			
						Detail Head : 00-R&M of Serlui 'A' SHP			
35.31						Object Head (53)-Major Works			
35.31						TOTAL OF 800(08) - R&M of Serlui 'A' SHP			
						Sub Head : (09) - R&M of Maicham SHP - II (ACA)			
						Detail Head : 00-R&M of Maicham SHP - II (ACA)			
150.00						Object Head (53)-Major Works			
150.00						TOTAL OF 800(09) - R&M of Maicham SHP			
						Sub Head : (10) - R&M of Hydel Programme			
						Sub Head : 00-R&M of Hydel Programme			
		95.00		95.00		Object Head (53)-Major Works	95.00		95.00
		95.00		95.00		TOTAL OF 800(10) - R&M of Hydel Programme	95.00		95.00

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Serlui 'B' SHP (REC)			
						Detail Head : 00-Serlui 'B' SHP (REC)			
1340.00				36.69		Object Head (53)-Major Works			
1340.00				36.69		TOTAL OF 800(01) - Serlui 'B' SHP (REC)			
						Sub Head : (01) - Serlui 'B' SHP(LIC)			
						Detail Head : 00-Serlui 'B' SHP(LIC)			
						Object Head (53)-Major Works			
						TOTAL OF 800(01) - Serlui 'B' SHP(LIC)			
2400.28		595.00		631.69		TOTAL OF 01 - HYDEL GENERATION	595.00		595.00
						Sub Major Head : 02 - Thermal Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Thermal Generation(ACA)			
						Detail Head : 00-Thermal Generation(ACA)			
						Object Head (53)-Major Works			
						TOTAL OF 800(01) - Thermal Generation(ACA)			
						Sub Head : (02) - Renovation & Modernisation (ACA)			
						Detail Head : 00-Renovation & Modernisation (ACA)			
						Object Head (53)-Major Works			
						TOTAL OF 800(02) - Renovation & Modernisation (ACA)			
						TOTAL OF 02 - THERMAL POWER GENERATION			

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - APDRP(ACA)			
						Detail Head : 00-APDRP(ACA)			
872.80		1994.00		2015.00		Object Head (53)-Major Works			
872.80		1994.00		2015.00		TOTAL OF 800(01) - APDRP(ACA)			
						Sub Head : (03) - Renovation & Modernisation			
						Detail Head : 00-Renovation & Modernisation			
290.93				21.00		Object Head (53)-Major Works			
290.93				21.00		TOTAL OF 800(03) - Renovation & Modernisation			
						Sub Head : (05) - Transformation			
						Detail Head : 00-Transformation			
371.61		160.00		75.00		Object Head (53)-Major Works	160.00		160.00
371.61		160.00		75.00		TOTAL OF 800(05) - Transformation	160.00		160.00
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (06) - Constn. Of Trans Line			
						Detail Head : 00-Constn. Of Trans Line			
71.00		112.00		112.00		Object Head (53)-Major Works	112.00		112.00
71.00		112.00		112.00		TOTAL OF 800(06)-Constn. Of Trans. Line	112.00		112.00
						Sub Head : (07) - Construction of Buildings			
						Detail Head : 00-Construction of Buildings			
55.62		50.00		50.00		Object Head (53)-Major Works	50.00		50.00
55.62		50.00		50.00		TOTAL OF 800(07)-Construction of Building	50.00		50.00

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other expenditure			
						Sub Head : (10) - Streetlight for Dist. Hqrs.			
						Detail Head : 00-Streetlight for Dist. Hqrs.			
						Object Head (53)-Major Works			
						TOTAL OF 800(10) - Streetlight for Dist. Hqrs.			
						Sub Head : (04) - Transformation (ACA-OT)			
						Detail Head : 00-Transformation (ACA-OT)			
300.00		954.00		954.00		Object Head (53)-Major Works			
300.00		954.00		954.00		TOTAL OF 800(04) - Transformation (ACA-OT)			
						Sub Head : (06) - Constn. Of Transmission line (ACA-OT)			
						Detail Head : 00-Constn. Of Transmission line (ACA-OT)			
599.95		546.00		546.00		Object Head (53)-Major Works			
599.95		546.00		546.00		TOTAL OF 800(06) - Constn. of Transmission Line (ACA-			
						Sub Head : (07) - Constn. Of Transmission Line (REC)			
						Detail Head : 00-Constn. Of Transmission Line (REC)			
						Object Head (53)-Major Works			
						TOTAL OF 800(07) - Constn. Of Transmission Line (REC)			
2561.91		3816.00		3773.00		TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	322.00		322.00

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (05) - Constn. Of 33 KV.DC Trans. Line Serlui 'B' Kolasib /NLCPR			
						Detail Head : 00-Constn. Of 33 KV.DC Trans. Line Serlui 'B' Kolasib /NLCPR			
11.00						Object Head (53)-Major Works			
11.00						Total of 800(05)- Constn. Of 33 KV/DC Kolasib /NLCPR			
						Sub Head : (06) - Const. of trnasmission line /NLCPR			
						Detail Head : 00-Const. of trnasmission line /NLCPR			
302.88				525.29		Object Head (53)-Major Works			
302.88				525.29		Total of 800(06) - Const. of trnasmission line /NLCPR			
						Sub Head : (11)-Const. 132 KV Single circuit line Khawzawl-Champhai/NLCPR			
						Detail Head : 00-Const. 132 KV Single circuit line Khawzawl-Champhai/NLCPR			
308.89				19.78		Object Head (53)-Major Works			
308.89				19.78		Total of 800(11)-132 KV Single Circuit/NLCPR			
						Sub Head : (12)-Const. 33 KV D/C Transmission lina Lawngtlai-Saiha/NLCPR			
						Detail Head : 00-Const. 33 KV D/C Transmission lina Lawngtlai-Saiha/NLCPR			
229.98				25.55		Object Head (53)-Major Works			
229.98				25.55		Total of 800(12)-33 KV D/C Transmission Lian/NLCPR			
3414.66		3816.00		4343.62		TOTAL OF 05 - TRANSMISSION & DISTRIBUTION.	322.00		322.00
5814.94		4411.00		4975.31		TOTAL OF 4801 - PLAN	917.00		917.00

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Construction of Serlui 'B' SHP/CSS			
						Detail Head : 00-Construction of Serlui 'B' SHP/CSS			
882.06				110.25		Object Head (53)-Major Works			
882.06				110.25		Total of 800(01)-Const. of Serlui SHP/CSS			
						Sub Head : (02) - R&M of Serlui 'A' SHP/CSS			
						Detail Head : 00-R&M of Serlui 'A' SHP/CSS			
				43.00		Object Head (53)-Major Works			
				43.00		Total of 800(02) - R&M of Serlui 'A' SHP/CSS			
						Sub Head : (03)-Maicham SHP/CSS			
						Detail Head : 00-Maicham SHP/CSS			
				90.00		Object Head (53)-Major Works			
				90.00		Total of 800(03)-Maicham SHP/CSS			
						Sub Head : (04)-R&M of Tuipui SHP/CSS			
						Detail Head : 00-R&M of Tuipui SHP/CSS			
30.89				25.82		Object Head (53)-Major Works			
30.89				25.82		Total of 800(04)-R&M of Tuipui SHP/CSS			

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DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Hydel Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (05)-Tuipanglui SHP/CSS			
						Detail Head : 00-Tuipanglui SHP/CSS			
						Object Head (53)-Major Works			
						Total of 800(05)-Tuipanglui SHP/CSS			
						Sub Head : (07) - Const. of Lamsial SHP/CSS			
						Detail Head : 00-Const. of Lamsial SHP/CSS			
119.45						Object Head (53)-Major Works			
119.45						Total of 800(07) - Const. of Lamsial SHP/CSS			
						Sub Head : (10)-Renovation & Modernisation of Khawiva SHP/CSS			
						Detail Head : 00-Renovation & Modernisation of Khawiva SHP/CSS			
45.00				36.00		Object Head (53)-Major Works			
45.00				36.00		Total of 800(10)-R&M of Khawiva/CSS			
1077.40				305.07		TOTAL OF 01 - HYDEL GENERATION			
						Sub Major Head : 06 - Rural Electrification			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - BPL Free Service Connection/CSS			
						Detail Head : 00-BPL Free Service Connection/CSS			
						Object Head (53)-Major Works			
						Total of 800(01) - BPL Free Service Connection/CSS			
1077.40				305.07		TOTAL OF MAJOR HEAD 4801 - CSS			

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4552 - Capital Outlay on NEA

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 139 - Power & Electricity			
						Sub Head : (01) - Construction of 33/11 KV Sub-station at Darlawn/NEA			
						Detail Head : 00-Construction of 33/11 KV Sub-station at Darlawn/NEA			
4.15						Object Head (53)-Major Works			
4.15						Total of 139(01)-33/11 KV Sub Station - Darlawn/NEA			
						Sub Head : (02) - Const. of 2nd 132 KV line between 132 KV Sub-station in Aizawl-Zuangtui/NEA			
						Detail Head : 00- Const. of 2nd 132 KV line between 132 KV Sub-station in Aizawl-Zuangtui/NEA			
5.10						Object Head (53)-Major Works			
5.10						Total of 139(02) - 132 KV Sub-station in Aizawl/NEA			
						Sub Head : (03)-Const. of 33/11 KV Sub-station at Hnahlan/NEA			
						Detail Head : 00-Const. of 33/11 KV Sub-station at Hnahlan/NEA			
5.89						Object Head (53)-Major Works			
5.89						Total of 139(03)-33/11 KV Sub-station at Hnahlan/NEA			
						Sub Head : (04)-Const. of 132 KV Sub-station - Melriat/NEA			
						Detail Head: 00-Const. of 132 KV Sub-station - Melriat/NEA			
242.19				333.33		Object Head (53)-Major Works			
242.19				333.33		Total of 139(04)-132 KV Sub-station - Melriat/NEA			

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4552 - Capital Outlay on NEA

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 139 - Power & Electricity			
						Sub Head : (05)-Const. of LT overhead lines with Aerial Buched Cables for Aizawl/NEA			
						Detail Head : 00-Const. of LT overhead lines with Aerial Buched Cables for Aizawl/NEA			
227.20				111.11		Object Head (53)-Major Works			
227.20				111.11		Total of 139(05)-Aerial Bunched Cables in Aizawl/NEA			
						Sub Head : (06)-Const. of 2.5MVA, 33/11 KV S/S at Zokhawsang AR Complex/NEA			
						Detail Head : 00-Const. of 2.5MVA, 33/11 KV S/S at Zokhawsang AR Complex/NEA			
217.77				103.33		Object Head (53)-Major Works			
217.77				103.33		Total of 139(06)-AR Complex Zokhawsang			
						Sub Head : (07)-Const. of 33 KV transmission line from Serchhip S/S to Sialsuk S/S/NEA			
						Detail Head : 00-Const. of 33 KV transmission line from Serchhip S/S to Sialsuk S/S/NEA			
				250.00		Object Head (53)-Major Works			
				250.00		Total of 139(07)-Const. of 33 KV transmission line/NEA			
						Sub Head : (08)-Const. of 132 KV S/C transmission line from Melriat S/S to Luangmual/NEA			
						Detail Head : 00-Const. of 132 KV S/C transmission line from Melriat S/S to Luangmual/NEA			
				60.00		Object Head (53)-Major Works			
				60.00		Total of 139(07)-Const. of 132 KV S/C Transmission/NEA			
702.30				857.77		TOTAL OF 4552 - NEA			
7594.64		4411.00		6138.15		TOTAL OF CAPITAL SECTION	917.00		917.00

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4055 - C.O. on Police			
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Modenrisation of Police Forces-CSS/NP			
						Detail Head : 00-Modenrisation of Police Forces-CSS/NP			
					96.77	Object Head (53) - Major Works			
					96.77	Total of 800(01) Modenrisation of Police Forces-CSS/NP			
					96.77	TOTAL OF MAJOR HEAD : 4055-CSS/NP			
						Major Head : 4210-C.O. on Medical & Public Health(HME)			
						Sub Major Head : 02 - Rural Health Services			
						Minor Head : 110 - Hospital & Dispensary			
						Sub Head : (53)-Constn. of Referral Hospital/NLCPR			
						Detail Head : 00-Constn. of Referral Hospital/NLCPR			
					36.33	Object Head (53) - Major Works			
					36.33	Total of 110(53) Constn. of Referral Hospital/NLCPR			
					36.33	TOTAL OF MAJOR HEAD : 4210			
						Major Head : 5452-C.O. on Tourism			
						Sub Major Head : 01 - Tourist Infrastructure			
						Minor Head : 102 - Tourist Accommodation			
						Sub Head : (01) - Tourist Accommodation/CSS			
						Detail Head : 00-Tourist Accommodation/CSS			
					2.85	Object Head (53) - Major Works			
					2.85	Total of 102(01) Tourist Accommodation/CSS			
					2.85	TOTAL OF MAJOR HEAD : 5452			

DEMAND NO. 39

POWER

(Controlling Officer : Secretary, P & E)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4851 - Capital Outlay on Village & Small Industries

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						OTHER DEPARTMENT			
						Minor Head : 101 - Industries Estate			
						Sub Head : (01) - Industrial Growth Centre Luangmual/CSS			
						Detail Head : 00-Industrial Growth Centre Luangmual/CSS			
29.82						Object Head : (53) - Major Works			
29.82						Total of 101(01)-Ind. Growth Centre, Luangmual/CSS			
29.82						TOTAL OF MAJOR HEAD : 4851			
29.82				39.18	96.77	TOTAL OF OTHER DEPARTMENT (CAPITAL)			
3186.75	11341.31	2400.00	12112.90	2420.00	14184.98	TOTAL OF REVENUE SECTION	2400.00	13735.00	16135.00
32.84		33.00		38.30		Work Transferred to PWD	33.00		33.00
3153.91	11341.31	2367.00	12112.90	2381.70	14184.98	NET TOTAL OF REVENUE SECTION	2367.00	13735.00	16102.00
7594.64		4411.00		6138.15		TOTAL OF CAPITAL SECTION	917.00		917.00
29.82				39.18	96.77	TOTAL OF OTHER DEPARTMENT			
10811.21	11341.31	6811.00	12112.90	8597.33	14281.75	TOTAL OF DEMAND NO. 39	3317.00	13735.00	17052.00
32.84		33.00		38.30		Deduct Fund Transferred to PWD	33.00		33.00
10778.37	11341.31	6778.00	12112.90	8559.03	14281.75	NET TOTAL OF DEMAND NO. 39(Voted)	3284.00	13735.00	17019.00
			50.00		50.00	Deduct Recoveries			
10778.37	11341.31	6778.00	12062.90	8559.03	14231.75	NET TOTAL OF DEMAND NO. 39	3284.00	13735.00	17019.00