

DEMAND NO. 39

POWER

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
418.14	3357.19	480.00	5097.90	480.00	5097.90	(01) - Salaries	530.00	5477.89	6007.89
79.18	179.45	70.00		70.00	257.35	(06) - Medical Treatment	14.00	144.10	158.10
56.96	26.24	60.00	26.00	60.00	26.00	(11) - Domestic Travelling Expenses	60.00	26.00	86.00
91.26	47.09	120.00	45.00	120.00	45.00	(13) - Office Expenses	120.00	45.00	165.00
18.12	11.89	40.00	21.70	40.00	21.70	(14) - Rent, Rates & Taxes	40.00	21.70	61.70
		5.00		5.00		(16) - Publication	5.00		5.00
	1.40					(21) - Supplies & Materials			
13.39	1555.45	15.00	3.00	15.00	3.00	(26) - Advertising & Publicity	25.00	3.00	28.00
1586.80		1830.00	1000.00	2147.00	1000.00	(27) - Minor Works	2210.00	1000.00	3210.00
46.00		46.00		46.00		(31) - Grants-in-aid	46.00		46.00
33.61		36.00		36.00		(34) - Scholarship/Stipend	46.00		46.00
80.90	8887.96	95.00	7500.00	95.00	7828.53	(50) - Other Charges	95.00	7500.00	7595.00
63.24	41.09	70.00	41.40	70.00	41.40	(51) - Motor Vehicles	70.00	41.40	111.40
4064.65	96.77	6748.82		8465.69	58.35	(53) - Major Works	4020.76		4020.76
6552.25	14204.53	9615.82	13735.00	11649.69	14379.23	TOTAL OF DEMAND NO. 39	7281.76	14259.09	21540.85
		33.00		33.00		<i>Deduct Fund Transferred to PWD</i>	40.00		40.00
6552.25	14204.53	9582.82	13735.00	11616.69	14379.23	NET TOTAL OF DEMAND NO. 39	7241.76	14259.09	21500.85

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DEMAND NO. 39

POWER

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2801 - Power (Plan & Non Plan)									
418.14	3357.19	480.00	5097.90	480.00	5097.90	(01) - Salaries	530.00	5477.89	6007.89
79.18	179.45	70.00		70.00	257.35	(06) - Medical Treatment	14.00	144.10	158.10
56.96	26.24	60.00	26.00	60.00	26.00	(11) - Domestic Travelling Expenses	60.00	26.00	86.00
91.26	47.09	120.00	45.00	120.00	45.00	(13) - Office Expenses	120.00	45.00	165.00
18.12	11.89	40.00	21.70	40.00	21.70	(14) - Rent, Rates & Taxes	40.00	21.70	61.70
		5.00		5.00		(16) - Publications	5.00		5.00
13.39	1.40	15.00	3.00	15.00	3.00	(26) - Advertising & Publicity	25.00	3.00	28.00
1586.80	1555.44	1830.00	1000.00	2147.00	1000.00	(27) - Minor Works	2210.00	1000.00	3210.00
35.00		35.00		35.00		(31) - Grants-in-aid	35.00		35.00
33.61		36.00		36.00		(34) - Scholarship/Stipend	46.00		46.00
30.90	8887.96	45.00	7500.00	45.00	7828.53	(50) - Other Charges	45.00	7500.00	7545.00
63.24	41.09	70.00	41.40	70.00	41.40	(51) - Motor Vehicles	70.00	41.40	111.40
2426.60	14107.75	2806.00	13735.00	3123.00	14320.88	TOTAL OF MAJOR HEAD : 2801	3200.00	14259.09	17459.09
						<i>Deduct Recoveries</i>			
2426.60	14107.75	2806.00	13735.00	3123.00	14320.88	NET TOTAL OF MAJOR HEAD : 2801	3200.00	14259.09	17459.09
		33.00		33.00		<i>Work Transferred to PWD</i>	40.00		40.00
2426.60	14107.75	2773.00	13735.00	3090.00	14320.88	NET TOTAL OF MAJOR HEAD : 2801	3160.00	14259.09	17419.09

DEMAND NO. 39

POWER

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
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)									
50.00		50.00		50.00		(50) - Other Charges	50.00		50.00
50.00		50.00		50.00		TOTAL OF MAJOR HEAD : 2810	50.00		50.00
Major Head : 4801 - Capital Outlay on Power Project (NEA)									
		310.00		754.44		(53) - Major Works			
		310.00		754.44		TOTAL OF MAJOR HEAD : 4801			
Major Head : 4801 - Capital Outlay on Power Project (Plan)									
3201.18		6359.00		7609.00		(53) - Major Works	3650.00		3650.00
3201.18		6359.00		7609.00		TOTAL OF MAJOR HEAD : 4801	3650.00		3650.00
Major Head : 4801 - Capital Outlay on Power Project (CSS)									
276.83		79.82		82.24		(53) - Major Works	370.76		370.76
276.83		79.82		82.24		TOTAL OF MAJOR HEAD : 4801	370.76		370.76
Major Head : 4552 - Capital Outlay on NEA (Plan)									
547.46						(53) - Major Works			
547.46						TOTAL OF MAJOR HEAD : 4552			
Major Head : 4055 - C.O. on Police(CSS)									
	96.77				58.35	(53) - Major Works			
	96.77				58.35	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									
				20.01		(53) - Major Works			
				20.01		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 : Engineer-in-Chief, Power & Electricity

I. Estimate of the amount required in the year ending on 31st March, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	17480.09	4020.76	21500.85
Charged			
Total	17480.09	4020.76	21500.85

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2801-Power

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
	97.78		256.00		256.00	Object Head (01)-Salaries		230.80	230.80
	6.06					(06)-Medical Treatment		4.00	4.00
	1.19		2.00		2.00	(11)-Domestic Travel Expenses		2.00	2.00
	3.58		2.70		2.70	(13)-Office Expenses		2.70	2.70
	2.65		3.00		3.00	(14)-Rents, Rates & Taxes		3.00	3.00
	0.13		1.00		1.00	(26)-Advertising & Publicity		1.00	1.00
	4.21		1.80		1.80	(51)-Motor Vehicles		1.80	1.80
	115.60		266.50		266.50	TOTAL OF 001(01)-Direction		245.30	245.30
						Sub Head: (02)-Administration			
						Detail Head : 00			
32.02	413.96	33.30	670.40	33.30	670.40	Object Head (01)-Salaries	36.60	737.44	774.04
8.14	31.22	6.00		6.00		(06)-Medical Treatment	1.50	18.00	19.50
4.37	4.51	5.00	5.00	5.00	5.00	(11)-Domestic Travel Expenses	5.00	5.00	10.00
6.59	2.85	15.00	4.50	15.00	4.50	(13)-Office Expenses	15.00	4.50	19.50
		2.00	3.00	2.00	3.00	(14)-Rents, Rates & Taxes	2.00	3.00	5.00
2.51		1.00		1.00		(26)-Advertising & Publicity	1.00		1.00
		10.00		10.00		(50)-Other Charges	10.00		10.00
4.30	3.42	10.00	4.50	10.00	4.50	(51)-Motor Vehicles	10.00	4.50	14.50
57.93	455.96	82.30	687.40	82.30	687.40	TOTAL OF 001(02)-Administration	81.10	772.44	853.54

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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: (03)-Administration Serlui 'B'			
						Detail Head : 00			
35.12		53.40		53.40		Object Head (01)-Salaries	58.70		58.70
3.49		5.00		5.00		(06)-Medical Treatment	1.00		1.00
3.13		3.50		3.50		(11)-Domestic Travel Expenses	3.50		3.50
3.50		15.00		15.00		(13)-Office Expenses	15.00		15.00
1.49		2.00		2.00		(14)-Rents, Rates & Taxes	2.00		2.00
		1.00		1.00		(26)-Advertising & Publicity	1.00		1.00
9.74		10.00		10.00		(51)-Motor Vehicles	10.00		10.00
56.47		89.90		89.90		TOTAL OF 001(03)-Administration Serlui 'B'	91.20		91.20
						Minor Head : 101 - Purchase of Power			
						Sub Head : (01) - Purchase of Grid Power			
						Detail Head : 00			
	8887.96		7500.00		7828.53	Object Head (50) - Other Charges		7500.00	7500.00
	8887.96		7500.00		7828.53	TOTAL OF 101(01) - Purchase of Grid Power		7500.00	7500.00
114.40	9459.52	172.20	8453.90	172.20	8782.43	TOTAL OF 01 - HYDEL GENERATION	172.30	8517.74	8690.04

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11			
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				
						Object Head (27) - Minor Works				
						TOTAL OF 800(01)-Maint. Of Bairabi Thermal Gene.				
						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				
	242.82		718.50		718.50	Object Head (01)-Salaries		790.35	790.35	
	3.79					(06)-Medical Treatment		33.00	33.00	
	2.00		3.00		3.00	(11)-Domestic Travel Expenses		3.00	3.00	
	2.80		4.50		4.50	(13)-Office Expenses		4.50	4.50	
			2.20		2.20	(14)-Rents, Rates & Taxes		2.20	2.20	
	1.80		4.50		4.50	(51)-Motor Vehicles		4.50	4.50	
						(52) - Machinery & Equipment				
	253.21		732.70		732.70	TOTAL OF 001(02)-Administration		837.55	837.55	
						Minor Head : 800-Other Expenditure				
						Sub Head : (01)-Maintenance of Power House				
						Detail Head : 00				
	535.90	754.94	610.00	500.00	610.00	500.00	Object Head (27) - Minor Works	710.00	500.00	1210.00
							Object Head (50) - Other Charges			
	535.90	754.94	610.00	500.00	610.00	500.00	TOTAL OF 800(01)-Maintenance of Power House	710.00	500.00	1210.00
	535.90	1008.15	610.00	1232.70	610.00	1232.70	TOTAL OF 04 - DIESEL/GAS POWER GENERATION	710.00	1337.55	2047.55

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVNEUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
50.40	420.03	49.30	413.00	49.30	413.00	Object Head (01)-Salaries	73.70	823.00	896.70
16.03	30.29	5.00		5.00		(06)-Medical Treatment	1.50	18.80	20.30
14.87	9.33	12.50	8.00	12.50	8.00	(11)-Domestic Travel Expenses	12.50	8.00	20.50
34.66	16.75	35.00	10.80	35.00	10.80	(13)-Office Expenses	35.00	10.80	45.80
8.33	4.05	26.00	5.00	26.00	5.00	(14)-Rents, Rates & Taxes	26.00	5.00	31.00
		5.00		5.00		(16)-Publication	5.00		5.00
8.58	1.27	6.00	2.00	6.00	2.00	(26)-Advertising & Publicity	16.00	2.00	18.00
35.00		35.00		35.00		(31)-Grants-in-aid(to ZEDA)	35.00		35.00
33.61		36.00		36.00		(34)-Scholarship	46.00		46.00
11.62		25.00		25.00		(50)-Other Charges	25.00		25.00
26.19	11.10	30.00	9.00	30.00	9.00	(51)-Motor Vehicles	30.00	9.00	39.00
239.29	492.82	264.80	447.80	264.80	447.80	TOTAL OF 001(01)-Direction	305.70	876.60	1182.30
		33.00		33.00		<i>Deduct Fund Transferred to PWD</i>	40.00		40.00
239.29	492.82	231.80	447.80	231.80	447.80	Net Total of 001(01)-Direction	265.70	876.60	1142.30

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVNEUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
300.60	2182.60	344.00	3040.00	344.00	3040.00	Object Head (01)-Salaries	361.00	2896.30	3257.30
51.52	108.09	54.00		54.00	257.35	(06)-Medical Treatment	10.00	70.30	80.30
34.59	9.21	39.00	8.00	39.00	8.00	(11)-Domestic Travel Expenses	39.00	8.00	47.00
46.51	21.11	55.00	22.50	55.00	22.50	(13)-Office Expenses	55.00	22.50	77.50
8.30	5.19	10.00	8.50	10.00	8.50	(14)-Rents, Rates & Taxes	10.00	8.50	18.50
2.30		7.00		7.00		(26)-Advertising & Publicity	7.00		7.00
19.28		10.00		10.00		(50)-Other Charges	10.00		10.00
23.01	20.56	20.00	21.60	20.00	21.60	(51)-Motor Vehicles	20.00	21.60	41.60
486.11	2346.76	539.00	3100.60	539.00	3357.95	TOTAL OF 001(02)-Administration	512.00	3027.20	3539.20
						Minor Head : 799-Suspense			
						Sub Head : (01)-Stock Suspense			
						Detail Head : 00			
						Object Head (43)-Suspense			
						TOTAL OF 799(01)-Stock Suspense			
						<i>Deduct Recoveries</i>			
						NET TOTAL OF 799(01)-Stock Suspense			

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
1050.90	800.50	1220.00	500.00	1537.00	500.00	Object Head (27)-Minor Works.	1500.00	500.00	2000.00
1050.90	800.50	1220.00	500.00	1537.00	500.00	TOTAL OF 800(01)-Maintenance of Lines/Buildings	1500.00	500.00	2000.00
						Minor Head : 800-Other Expenditure			
						Sub Head : (02)-Maintenance of Lines & Buildings(ACA)			
						Detail Head : 00			
						Object Head (27)-Minor Works.			
						TOTAL OF 800(02)-Maintenance of Lines/Buildings			
						Sub Head : (03)-Maintenance of Lines & Bldg.(REC)			
						Detail Head : 00			
						Object Head (27) - Minor Works			
						TOTAL OF 800(03)-Maintenance of Lines & Bldg.(REC)			
1776.30	3640.08	2023.80	4048.40	2340.80	4305.75	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	2317.70	4403.80	6721.50
2426.60	14107.75	2806.00	13735.00	3123.00	14320.88	TOTAL OF 2801 - PLAN & NON PLAN	3200.00	14259.09	17459.09
						<i>Deduct Recoveries</i>			
2426.60	14107.75	2806.00	13735.00	3123.00	14320.88	TOTAL OF 2801 - PLAN & NON PLAN	3200.00	14259.09	17459.09
33.00		33.00		33.00		<i>Fund Transferred to PWD</i>	40.00		40.00
2393.60	14107.75	2773.00	13735.00	3090.00	14320.88	NET TOTAL OF 2801 - PLAN & NON PLAN	3160.00	14259.09	17419.09

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector : 'C' Economic Services

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

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
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			
50.00		50.00		50.00		Object Head (50)-Other Charges	50.00		50.00
50.00		50.00		50.00		TOTAL OF 800(01)-Non-Conventional Sources of Energy	50.00		50.00
50.00		50.00		50.00		TOTAL OF 2810	50.00		50.00
2487.60	14107.75	2867.00	13735.00	3184.00	14320.88	TOTAL OF REVENUE SECTION	3261.00	14259.09	17520.09
		33.00		33.00		<i>Deduct Fund Transferred to PWD</i>	40.00		40.00
2487.60	14107.75	2834.00	13735.00	3151.00	14320.88	NET TOTAL OF REVENUE SECTION	3221.00	14259.09	17480.09

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
						Object Head (53)-Major Works			
						TOTAL OF 800 (01) - Serlui 'B' SHP			
						Sub Head : (02) - Construction of Lamsial SHP(ACA)			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800 (02) - Construction of Lamsial SHP			
						Sub Head : (03) - Construction of Maicham SHP-II			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800 (03) - Construction of Maicham SHP-II			
						Sub Head : (04) - Construction Tuipui SHP			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(04) - Construction Tuipui SHP			
						Sub Head : (05) - Tuipanglui Mini Hydel Project			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(05) - Tuipanglui Mini Hydel Project			

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
500.00		10.00		10.00		Object Head (53)-Major Works	15.00		15.00
500.00		10.00		10.00		TOTAL OF 800(07) - Hydel Generation	15.00		15.00
						Sub Head : (08) - R&M of Serlui 'A' SHP			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(08) - R&M of Serlui 'A' SHP			
						Sub Head : (09) - R&M of Maicham SHP - II (ACA)			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(09) - R&M of Maicham SHP			
						Sub Head : (10) - R&M of Hydel Programme			
						Detail Head : 00			
95.00		9.40		9.40		Object Head (53)-Major Works			
95.00		9.40		9.40		TOTAL OF 800(10) - R&M of Hydel Programme			

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
36.69		611.00		611.00		Object Head (53)-Major Works			
36.69		611.00		611.00		TOTAL OF 800(01) - Serlui 'B' SHP (REC)			
						Sub Head : (01) - Serlui 'B' SHP(LIC)			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(01) - Serlui 'B' SHP(LIC)			
631.69		630.40		630.40		TOTAL OF 01 - HYDEL GENERATION	15.00		15.00
						Sub Major Head : 02 - Thermal Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Thermal Generation(ACA)			
						Detail Head : 00			
		250.00		250.00		Object Head (53)-Major Works			
		250.00		250.00		TOTAL OF 800(01) - Thermal Generation(ACA)			
						Sub Head : (02) - Renovation & Modernisation (ACA)			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(02) - Renovation & Modernisation (ACA)			
		250.00		250.00		TOTAL OF 02 - THERMAL POWER GENERATION			

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
240.97		1704.00		1704.00		Object Head (53)-Major Works			
240.97		1704.00		1704.00		TOTAL OF 800(01) - APDRP(ACA)			
						Sub Head : (03) - Renovation & Modernisation			
						Detail Head : 00			
21.00		295.91		295.91		Object Head (53)-Major Works			
21.00		295.91		295.91		TOTAL OF 800(03) - Renovation & Modernisation			
						Sub Head : (05) - Transformation			
						Detail Head : 00			
75.00		60.00		60.00		Object Head (53)-Major Works	35.00		35.00
75.00		60.00		60.00		TOTAL OF 800(05) - Transformation	35.00		35.00
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (06) - Constn. Of Trans Line			
						Detail Head : 00			
111.98		34.95		1284.95		Object Head (53)-Major Works			
111.98		34.95		1284.95		TOTAL OF 800(06)-Constn. Of Trans. Line			
						Sub Head : (07) - Construction of Buildings			
						Detail Head : 00			
50.00		46.74		46.74		Object Head (53)-Major Works	100.00		100.00
50.00		46.74		46.74		TOTAL OF 800(07)-Construction of Building	100.00		100.00

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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 : (04) - Transformation (ACA-OT)			
						Detail Head : 00			
953.96		1841.48		1841.48		Object Head (53)-Major Works	400.00		400.00
953.96		1841.48		1841.48		TOTAL OF 800(04) - Transformation (ACA-OT)	400.00		400.00
						Sub Head : (06) - Constn. Of Transmission line (ACA-OT)			
						Detail Head : 00			
546.00		1495.52		1495.52		Object Head (53)-Major Works	3100.00		3100.00
546.00		1495.52		1495.52		TOTAL OF 800(06)-Constn. of Transmission Line (ACA-OT)	3100.00		3100.00
1998.91		5478.60		6728.60		TOTAL OF 05 - TRANSMISSION & DISTRIBUTION/Plan	3635.00		3635.00
						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			
						Object Head (53)-Major Works			
						Total of 800(05)- Constn. Of 33 KV/DC Kolasib /NLCPR			

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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 : (06) - Const. of transmission line /NLCPR			
						Detail Head : 00			
525.25						Object Head (53)-Major Works			
525.25						Total of 800(06) - Const. of transmission line /NLCPR			
						Sub Head : (11)-Const. 132 KV Single circuit line Khawzawl-Champhai/NLCPR			
						Detail Head : 00			
19.78						Object Head (53)-Major Works			
19.78						Total of 800(11)-132 KV Single Circuit/NLCPR			
						Sub Head : (12)-Const. 33 KV D/C Transmission line Lawngtlai-Saiha/NLCPR			
						Detail Head : 00			
25.55						Object Head (53)-Major Works			
25.55						Total of 800(12)-33 KV D/C Transmission Line/NLCPR			
570.58						TOTAL OF 05 - TRANSMISSION & DISTRIBUTION/NLCPR			
						Sub Major Head : 05 - Transmission & Distribution			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (08) - NEA			
						Detail Head : (01) - Constn. of 33 KV Transmission line from Serchhip S/S to Sialsuk S/S/NEA			
		250.00		250.00		Object Head (53)-Major Works			
		250.00		250.00		Total of 800(01)- NEA			
						Sub Head : (08) - NEA			
						Detail Head : (02) - Constn. of 132 KV S/C Trans. line from Melriat S/S to Luangmual/NEA			
		60.00		60.00		Object Head (53)-Major Works			
		60.00		60.00		Total of 800(02)- NEA			
						Detail Head : (03) - Constn. of 132 KV S/C S/S at Melriat/NEA			
				444.44		Object Head (53)-Major Works			
				444.44		Total of 800(03)- NEA			
		310.00		754.44		TOTAL OF 05 - TRANSMISSION & DISTRIBUTION./NEA			
3201.18		6669.00		8363.44		TOTAL OF 4801 - PLAN	3650.00		3650.00

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
107.83				2.42		Object Head (53)-Major Works	110.00		110.00
107.83				2.42		Total of 800(01)-Const. of Serlui SHP/CSS	110.00		110.00
						Sub Head : (02) - R&M of Serlui 'A' SHP/CSS			
						Detail Head : 00			
43.00						Object Head (53)-Major Works	35.89		35.89
43.00						Total of 800(02) - R&M of Serlui 'A' SHP/CSS	35.89		35.89
						Sub Head : (03)-Maicham SHP/CSS			
						Detail Head : 00			
90.00						Object Head (53)-Major Works	90.00		90.00
90.00						Total of 800(03)-Maicham SHP/CSS	90.00		90.00
						Sub Head : (04)-R&M of Tuipui SHP/CSS			
						Detail Head : 00			
		25.82		25.82		Object Head (53)-Major Works			
		25.82		25.82		Total of 800(04)-R&M of Tuipui SHP/CSS			

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
						Object Head (53)-Major Works			
						Total of 800(05)-Tuipanglui SHP/CSS			
						Sub Head : (07) - Const. of Lamsial SHP/CSS			
						Detail Head : 00			
						Object Head (53)-Major Works	90.00		90.00
						Total of 800(07) - Const. of Lamsial SHP/CSS	90.00		90.00
						Sub Head : (10)-Renovation & Modernisation of Khawiva SHP/CSS			
						Detail Head : 00			
36.00		54.00		54.00		Object Head (53)-Major Works	44.87		44.87
36.00		54.00		54.00		Total of 800(10)-R&M of Khawiva/CSS	44.87		44.87
276.83		79.82		82.24		TOTAL OF 01 - HYDEL GENERATION	370.76		370.76
276.83		79.82		82.24		TOTAL OF MAJOR HEAD 4801 - CSS	370.76		370.76

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4552 - Capital Outlay on NEA

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 139 - Power & Electricity			
						Sub Head : (05)-Const. of LT overhead lines with Aerial Bunched Cables for Aizawl/NEA			
						Detail Head : 00			
111.11						Object Head (53)-Major Works			
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			
103.33						Object Head (53)-Major Works			
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			
						Object Head (53)-Major Works			
						Total of 139(07)-Const. of 33 KV transmission line/NEA			
						Sub Head : (08)-Const. of 132 KV S/C Trans. line from Melriat S/S to Luangmual/NEA			
						Detail Head : 00			
						Object Head (53)-Major Works			
						Total of 139(07)-Const. of 132 KV S/C Transmission/NEA			
547.46						TOTAL OF 4552 - NEA			
4025.47		6748.82		8445.68		TOTAL OF CAPITAL SECTION	4020.76		4020.76

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 4055 - C.O. on Police			
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Modernisation of Police Forces-CSS/NP			
						Detail Head : 00			
	96.77				58.35	Object Head (53) - Major Works			
	96.77				58.35	Total of 800(01) Modernisation of Police Forces-CSS/NP			
	96.77				58.35	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			
	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			
	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 : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

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

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						OTHER DEPARTMENT			
						Sub Major Head : 00			
						Minor Head : 101 - Industrial Estate			
						Sub Head : (01) - Industrial Growth Centre Luangmual/CSS			
						Detail Head : 00			
				20.01		Object Head : (53) - Major Works			
				20.01		Total of 101(01)-Ind. Growth Centre, Luangmual/CSS			
				20.01		TOTAL OF MAJOR HEAD : 4851			
39.18	96.77			20.01	58.35	TOTAL OF OTHER DEPARTMENT (CAPITAL)			
2487.60	14107.75	2867.00	13735.00	3184.00	14320.88	TOTAL OF REVENUE SECTION	3261.00	14259.09	17520.09
		33.00		33.00		Work Transferred to PWD	40.00		40.00
2487.60	14107.75	2834.00	13735.00	3151.00	14320.88	NET TOTAL OF REVENUE SECTION	3221.00	14259.09	17480.09
4025.47		6748.82		8445.68		TOTAL OF CAPITAL SECTION	4020.76		4020.76
39.18	96.77			20.01	58.35	TOTAL OF OTHER DEPARTMENT			
6552.25	14204.52	9615.82	13735.00	11649.69	14379.23	TOTAL OF DEMAND NO. 39	7281.76	14259.09	21540.85
		33.00		33.00		Deduct Fund Transferred to PWD	40.00		40.00
6552.25	14204.52	9582.82	13735.00	11616.69	14379.23	NET TOTAL OF DEMAND NO. 39(Voted)	7241.76	14259.09	21500.85