

## 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	480.00	5097.90	<b>5577.90</b>
86.73	32.10	70.00	2.05	70.00	147.28	(06) - Medical Treatment	70.00		<b>70.00</b>
61.33	23.16	50.00	26.00	50.00	26.00	(11) - Domestic Travelling Expenses	60.00	26.00	<b>86.00</b>
104.72	46.01	80.00	45.00	80.00	45.00	(13) - Office Expenses	120.00	45.00	<b>165.00</b>
10.63	15.22	19.00	21.70	19.00	21.70	(14) - Rent, Rates & Taxes	40.00	21.70	<b>61.70</b>
3.70		5.00		5.00		(16) - Publication	5.00		<b>5.00</b>
						(21) - Supplies & Materials			
10.08	3.45	20.00	3.00	14.70	3.00	(26) - Advertising & Publicity	15.00	3.00	<b>18.00</b>
1718.28	1242.61	1550.00	1000.00	1550.00	1000.00	(27) - Minor Works	1830.00	1000.00	<b>2830.00</b>
25.30		26.00		46.00		(31) - Grants-in-aid	46.00		<b>46.00</b>
33.64		35.00		40.30		(34) - Scholarship/Stipend	36.00		<b>36.00</b>
			50.00		50.00	(43) - Stock Suspense			
105.01	7671.58	80.00	7500.00	80.00	8888.00	(50) - Other Charges	95.00	7500.00	<b>7595.00</b>
95.15	41.44	60.00	41.40	60.00	41.40	(51) - Motor Vehicles	70.00	41.40	<b>111.40</b>
						(52) - Machinery & Equipments			
7624.46		4411.00		6177.33	96.77	(53) - Major Works	6748.82		<b>6748.82</b>
<b>10811.21</b>	<b>11341.31</b>	<b>6811.00</b>	<b>12112.90</b>	<b>8597.33</b>	<b>14281.75</b>	<b>TOTAL OF DEMAND NO. 39</b>	<b>9615.82</b>	<b>13735.00</b>	<b>23350.82</b>
32.84		33.00		38.30		Deduct Fund Transferred to PWD	33.00		33.00
<b>10778.37</b>	<b>11341.31</b>	<b>6778.00</b>	<b>12112.90</b>	<b>8559.03</b>	<b>14281.75</b>	<b>NET TOTAL OF DEMAND NO. 39</b>	<b>9582.82</b>	<b>13735.00</b>	<b>23317.82</b>
			50.00		50.00	Deduct Recoveries			
<b>10778.37</b>	<b>11341.31</b>	<b>6778.00</b>	<b>12062.90</b>	<b>8559.03</b>	<b>14231.75</b>	<b>NET TOTAL OF DEMAND NO. 39</b>	<b>9582.82</b>	<b>13735.00</b>	<b>23317.82</b>

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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
<b>Major Head : 2801 - Power (Plan &amp; Non Plan)</b>									
932.18	2265.74	405.00	3423.75	405.00	3962.60	(01) - Salaries	480.00	5097.90	<b>5577.90</b>
86.73	32.10	70.00	2.05	70.00	147.28	(06) - Medical Treatment	70.00		<b>70.00</b>
61.33	23.16	50.00	26.00	50.00	26.00	(11) - Domestic Travelling Expenses	60.00	26.00	<b>86.00</b>
104.72	46.01	80.00	45.00	80.00	45.00	(13) - Office Expenses	120.00	45.00	<b>165.00</b>
10.63	15.22	19.00	21.70	19.00	21.70	(14) - Rent, Rates & Taxes	40.00	21.70	<b>61.70</b>
3.70		5.00		5.00		(16) - Publications	5.00		<b>5.00</b>
10.08	3.00	20.00	3.00	14.70	3.00	(26) - Advertising & Publicity	15.00	3.00	<b>18.00</b>
1718.28	1242.61	1550.00	1000.00	1550.00	1000.00	(27) - Minor Works	1830.00	1000.00	<b>2830.00</b>
						(28) - Professional Services			
14.30		15.00		35.00		(31) - Grants-in-aid	35.00		<b>35.00</b>
33.64		35.00		40.30		(34) - Scholarship/Stipend	36.00		<b>36.00</b>
			50.00		50.00	(43) - Stock Suspense			
57.51	7671.58	30.00	7500.00	30.00	8888.00	(50) - Other Charges	45.00	7500.00	<b>7545.00</b>
95.15	41.44	60.00	41.40	60.00	41.40	(51) - Motor Vehicles	70.00	41.40	<b>111.40</b>
						(52) - Machinery & Equipment			
<b>3128.25</b>	<b>11340.86</b>	<b>2339.00</b>	<b>12112.90</b>	<b>2359.00</b>	<b>14184.98</b>	<b>TOTAL OF MAJOR HEAD : 2801</b>	<b>2806.00</b>	<b>13735.00</b>	<b>16541.00</b>
			50.00		50.00	<i>Deduct Recoveries</i>			
<b>3128.25</b>	<b>11340.86</b>	<b>2339.00</b>	<b>12062.90</b>	<b>2359.00</b>	<b>14134.98</b>	<b>NET TOTAL OF MAJOR HEAD : 2801</b>	<b>2806.00</b>	<b>13735.00</b>	<b>16541.00</b>
32.84		33.00		38.30		<i>Work Transferred to PWD</i>	33.00		<b>33.00</b>
<b>3095.41</b>	<b>11340.86</b>	<b>2306.00</b>	<b>12062.90</b>	<b>2320.70</b>	<b>14134.98</b>	<b>NET TOTAL OF MAJOR HEAD : 2801</b>	<b>2773.00</b>	<b>13735.00</b>	<b>16508.00</b>

## 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
<b>Major Head : 2501 - Special Prog. For Rural Development(Plan)</b>									
11.00		11.00		11.00		(31) - Grants-in-aid	11.00		11.00
<b>11.00</b>		<b>11.00</b>		<b>11.00</b>		<b>TOTAL OF MAJOR HEAD : 2501</b>	<b>11.00</b>		<b>11.00</b>
<b>Major Head : 2810 - Non Conventional Sources of Energy(Plan)</b>									
47.50		50.00		50.00		(50) - Other Charges	50.00		50.00
<b>47.50</b>		<b>50.00</b>		<b>50.00</b>		<b>TOTAL OF MAJOR HEAD : 2810</b>	<b>50.00</b>		<b>50.00</b>
<b>Major Head : 4801 - Capital Outlay on Power Project (NEA)</b>									
						(53) - Major Works	310.00		310.00
						<b>TOTAL OF MAJOR HEAD : 4801</b>	<b>310.00</b>		<b>310.00</b>
<b>Major Head : 4801 - Capital Outlay on Power Project (Plan)</b>									
5814.94		4411.00		4975.31		(53) - Major Works	6359.00		6359.00
<b>5814.94</b>		<b>4411.00</b>		<b>4975.31</b>		<b>TOTAL OF MAJOR HEAD : 4801</b>	<b>6359.00</b>		<b>6359.00</b>
<b>Major Head : 4801 - Capital Outlay on Power Project (CSS)</b>									
1077.40				305.07		(53) - Major Works	79.82		79.82
<b>1077.40</b>				<b>305.07</b>		<b>TOTAL OF MAJOR HEAD : 4801</b>	<b>79.82</b>		<b>79.82</b>
<b>Major Head : 4552 - Capital Outlay on NEA (Plan)</b>									
702.30				857.77		(53) - Major Works			
<b>702.30</b>				<b>857.77</b>		<b>TOTAL OF MAJOR HEAD : 4552</b>			
<b>Major Head : 4055 - C.O. on Police(CSS)</b>									
				96.77		(53) - Major Works			
				<b>96.77</b>		<b>TOTAL OF MAJOR HEAD : 4055</b>			
<b>Major Head : 4210 - C.O. on Medical &amp; Public Health(NLCPR)</b>									
				36.33		(53) - Major Works			
				<b>36.33</b>		<b>TOTAL OF MAJOR HEAD : 4210</b>			
<b>Major Head : 4851 - Capital Outlay on Industries</b>									
29.82						(53) - Major Works			
<b>29.82</b>						<b>TOTAL OF MAJOR HEAD : 4851</b>			
<b>Major Head : 5452 - C.O. on Tourism</b>									
				2.85		(53) - Major Works			
				<b>2.85</b>		<b>TOTAL OF MAJOR HEAD : 5452</b>			

## DEMAND NO. 39

## POWER

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

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

	Revenue	Capital	Total
<b>Voted</b>	16569.00	6748.82	<b>23317.82</b>
<b>Charged</b>			
<b>Total</b>	<b>16569.00</b>	<b>6748.82</b>	<b>23317.82</b>

## REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2801-Power

II Details of the Estimates are given below :-

(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
						<b>Sub Major Head : 01 - Hydel Generation</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01)-Direction</b>			
						<b>Detail Head : 00</b>			
	88.10		172.60		176.00	<b>Object Head (01)-Salaries</b>		256.00	<b>256.00</b>
	1.92		0.10		18.10	(06)-Medical Treatment			
	1.25		2.00		2.00	(11)-Domestic Travel Expenses		2.00	<b>2.00</b>
	4.54		2.70		2.70	(13)-Office Expenses		2.70	<b>2.70</b>
	2.56		3.00		3.00	(14)-Rents, Rates & Taxes		3.00	<b>3.00</b>
	0.62		1.00		1.00	(26)-Advertising & Publicity		1.00	<b>1.00</b>
	3.74		1.80		1.80	(51)-Motor Vehicles		1.80	<b>1.80</b>
	<b>102.73</b>		<b>183.20</b>		<b>204.60</b>	<b>TOTAL OF 001(01)-Direction</b>		<b>266.50</b>	<b>266.50</b>
						<b>Sub Head: (02)-Administration</b>			
						<b>Detail Head : 00</b>			
72.43	205.57	28.40	582.60	28.40	599.60	<b>Object Head (01)-Salaries</b>	33.30	670.40	<b>703.70</b>
7.70	4.67	6.00	0.30	6.00	0.30	(06)-Medical Treatment	6.00		<b>6.00</b>
6.84	2.05	4.00	5.00	4.00	5.00	(11)-Domestic Travel Expenses	5.00	5.00	<b>10.00</b>
20.28	1.85	10.00	4.50	10.00	4.50	(13)-Office Expenses	15.00	4.50	<b>19.50</b>
		2.00	3.00	2.00	3.00	(14)-Rents, Rates & Taxes	2.00	3.00	<b>5.00</b>
0.35		3.00		3.00		(26)-Advertising & Publicity	1.00		<b>1.00</b>
17.55		10.00		10.00		(50)-Other Charges	10.00		<b>10.00</b>
14.21	1.55	10.00	4.50	10.00	4.50	(51)-Motor Vehicles	10.00	4.50	<b>14.50</b>
<b>139.36</b>	<b>215.69</b>	<b>73.40</b>	<b>599.90</b>	<b>73.40</b>	<b>616.90</b>	<b>TOTAL OF 001(02)-Administration</b>	<b>82.30</b>	<b>687.40</b>	<b>769.70</b>

511

## DEMAND NO. 39

## POWER

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

## REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II 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
						<b>Sub Major Head : 01 - Hydel Generation</b>			
						<b>Sub Head: (03)-Administration Serlui 'B'</b>			
						<b>Detail Head : 00</b>			
106.38		45.40		45.40		<b>Object Head (01)-Salaries</b>	53.40		<b>53.40</b>
7.61		5.00		5.00		(06)-Medical Treatment	5.00		<b>5.00</b>
5.39		3.50		3.50		(11)-Domestic Travel Expenses	3.50		<b>3.50</b>
4.35		10.00		10.00		(13)-Office Expenses	15.00		<b>15.00</b>
2.40		2.00		2.00		(14)-Rents, Rates & Taxes	2.00		<b>2.00</b>
		3.00		3.00		(26)-Advertising & Publicity	1.00		<b>1.00</b>
3.48		10.00		10.00		(51)-Motor Vehicles	10.00		<b>10.00</b>
<b>129.61</b>		<b>78.90</b>		<b>78.90</b>		<b>TOTAL OF 001(03)-Administration Serlui 'B'</b>	<b>89.90</b>		<b>89.90</b>
						<b>Minor Head : 101 - Purchase of Power</b>			
						<b>Sub Head : (01) - Purchase of Grid Power</b>			
						<b>Detail Head : 00</b>			
	7669.00		7500.00		8888.00	<b>Object Head (50) - Other Charges</b>		7500.00	<b>7500.00</b>
	<b>7669.00</b>		<b>7500.00</b>		<b>8888.00</b>	<b>TOTAL OF 101(01) - Purchase of Grid Power</b>		<b>7500.00</b>	<b>7500.00</b>
<b>268.97</b>	<b>7987.42</b>	<b>152.30</b>	<b>8283.10</b>	<b>152.30</b>	<b>9709.50</b>	<b>TOTAL OF 01 - HYDEL GENERATION</b>	<b>172.20</b>	<b>8453.90</b>	<b>8626.10</b>

## DEMAND NO. 39

## POWER

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

## REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II 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
						<b>Sub Major Head : 02 - Thermal Power Generation</b>			
						<b>Minor Head : 800-Other Expenditure</b>			
						<b>Sub Head : (01)-Maint. Of Bairabi Thermal Generation</b>			
						<b>Detail Head : 00</b>			
	100.00					<b>Object Head (27) - Minor Works</b>			
	<b>100.00</b>					<b>TOTAL OF 800(01)-Maint. Of Bairabi Thermal Gene.</b>			
	<b>100.00</b>					<b>TOTAL OF 02-HTERMAL POWER GENERATION</b>			
						<b>Sub Major Head : 04 - Diesel/Gas Power Generation</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (02)-Administration</b>			
						<b>Detail Head : 00</b>			
	316.60		350.55		484.50	<b>Object Head (01)-Salaries</b>		718.50	<b>718.50</b>
	0.55		0.25		0.25	(06)-Medical Treatment			
	1.75		3.00		3.00	(11)-Domestic Travel Expenses		3.00	<b>3.00</b>
	3.20		4.50		4.50	(13)-Office Expenses		4.50	<b>4.50</b>
	0.11		2.20		2.20	(14)-Rents, Rates & Taxes		2.20	<b>2.20</b>
	4.14		4.50		4.50	(51)-Motor Vehicles		4.50	<b>4.50</b>
						(52) - Machinery & Equipment			
	<b>326.35</b>		<b>365.00</b>		<b>498.95</b>	<b>TOTAL OF 001(02)-Administration</b>		<b>732.70</b>	<b>732.70</b>
						<b>Minor Head : 800-Other Expenditure</b>			
						<b>Sub Head : (01)-Maintenance of Power House</b>			
						<b>Detail Head : 00</b>			
536.31	473.10	500.00	500.00	500.00	500.00	<b>Object Head (27) - Minor Works</b>	610.00	500.00	1110.00
						<b>Object Head (50) - Other Charges</b>			
<b>536.31</b>	<b>473.10</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>TOTAL OF 800(01)-Maintenance of Power House</b>	<b>610.00</b>	<b>500.00</b>	<b>1110.00</b>
<b>536.31</b>	<b>799.45</b>	<b>500.00</b>	<b>865.00</b>	<b>500.00</b>	<b>998.95</b>	<b>TOTAL OF 04 - DIESEL/GAS POWER GENERATION</b>	<b>610.00</b>	<b>1232.70</b>	<b>1842.70</b>

## DEMAND NO. 39

## POWER

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

## REVNEUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II 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
						<b>Sub Major Head : 05 - Transmission &amp; Distribution</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01)-Direction</b>			
						<b>Detail Head : 00</b>			
95.75	249.72	40.00	278.00	40.00	391.50	<b>Object Head (01)-Salaries</b>	49.30	413.00	<b>462.30</b>
13.62	12.14	5.00	0.20	5.00	127.43	(06)-Medical Treatment	5.00		<b>5.00</b>
11.75	7.31	3.50	8.00	3.50	8.00	(11)-Domestic Travel Expenses	12.50	8.00	<b>20.50</b>
37.28	12.79	10.00	10.80	10.00	10.80	(13)-Office Expenses	35.00	10.80	<b>45.80</b>
2.21	4.01	5.00	5.00	5.00	5.00	(14)-Rents, Rates & Taxes	26.00	5.00	<b>31.00</b>
3.70		5.00		5.00		(16)-Publication	5.00		<b>5.00</b>
7.80	2.83	7.00	2.00	7.00	2.00	(26)-Advertising & Publicity	6.00	2.00	<b>8.00</b>
14.30		15.00		35.00		(31)-Grants-in-aid	35.00		<b>35.00</b>
33.64		35.00		40.30		(34)-Scholarship	36.00		<b>36.00</b>
25.66	2.58	10.00		10.00		(50)-Other Charges	25.00		<b>25.00</b>
28.95	10.27	20.00	9.00	20.00	9.00	(51)-Motor Vehicles	30.00	9.00	<b>39.00</b>
<b>274.66</b>	<b>301.65</b>	<b>155.50</b>	<b>313.00</b>	<b>180.80</b>	<b>553.73</b>	<b>TOTAL OF 001(01)-Direction</b>	<b>264.80</b>	<b>447.80</b>	<b>712.60</b>
32.84		33.00		38.30		<i>Deduct Fund Transferred to PWD</i>	33.00		<b>33.00</b>
<b>241.82</b>	<b>301.65</b>	<b>122.50</b>	<b>313.00</b>	<b>142.50</b>	<b>553.73</b>	<b>Net Total of 001(01)-Direction</b>	<b>231.80</b>	<b>447.80</b>	<b>679.60</b>

## DEMAND NO. 39

## POWER

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

## REVNEUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II 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
						<b>Sub Major Head : 05 - Transmission &amp; Distribution</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head: (02)-Administration</b>			
						<b>Detail Head : 00</b>			
657.62	1405.75	291.20	2040.00	291.20	2311.00	<b>Object Head (01)-Salaries</b>	344.00	3040.00	<b>3384.00</b>
57.80	12.82	54.00	1.20	54.00	1.20	(06)-Medical Treatment	54.00		<b>54.00</b>
37.35	10.80	39.00	8.00	39.00	8.00	(11)-Domestic Travel Expenses	39.00	8.00	<b>47.00</b>
42.81	23.63	50.00	22.50	50.00	22.50	(13)-Office Expenses	55.00	22.50	<b>77.50</b>
6.02	8.54	10.00	8.50	10.00	8.50	(14)-Rents, Rates & Taxes	10.00	8.50	<b>18.50</b>
1.93		7.00		1.70		(26)-Advertising & Publicity	7.00		<b>7.00</b>
14.30		10.00		10.00		(50)-Other Charges	10.00		<b>10.00</b>
48.51	21.74	20.00	21.60	20.00	21.60	(51)-Motor Vehicles	20.00	21.60	<b>41.60</b>
<b>866.34</b>	<b>1483.28</b>	<b>481.20</b>	<b>2101.80</b>	<b>475.90</b>	<b>2372.80</b>	<b>TOTAL OF 001(02)-Administration</b>	<b>539.00</b>	<b>3100.60</b>	<b>3639.60</b>
						<b>Minor Head : 799-Suspense</b>			
						<b>Sub Head : (01)-Stock Suspense</b>			
						<b>Detail Head : 00</b>			
			50.00		50.00	<b>Object Head (43)-Suspense</b>			
			<b>50.00</b>		<b>50.00</b>	<b>TOTAL OF 799(01)-Stock Suspense</b>			
			50.00		50.00	<i>Deduct Recoveries</i>			
						<b>NET TOTAL OF 799(01)-Stock Suspense</b>			

## DEMAND NO. 39

## POWER

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

## REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(Rs. in lakhs)

II 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
						<b>Sub Major Head : 05 - Transmission &amp; Distribution</b>			
						<b>Minor Head : 800-Other Expenditure</b>			
						<b>Sub Head : (01)-Maintenance of Lines/Buildings</b>			
						<b>Detail Head : 00</b>			
1181.97	669.51	1050.00	500.00	1050.00	500.00	<b>Object Head (27)-Minor Works.</b>	1220.00	500.00	<b>1720.00</b>
<b>1181.97</b>	<b>669.51</b>	<b>1050.00</b>	<b>500.00</b>	<b>1050.00</b>	<b>500.00</b>	<b>TOTAL OF 800(01)-Maintenance of Lines/Buildings</b>	<b>1220.00</b>	<b>500.00</b>	<b>1720.00</b>
						<b>Minor Head : 800-Other Expenditure</b>			
						<b>Sub Head : (02)-Maintenance of Lines &amp; Buildings(ACA)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (27)-Minor Works.</b>			
						<b>TOTAL OF 800(02)-Maintenance of Lines/Buildings</b>			
						<b>Sub Head : (03)-Maintenance of Lines &amp; Bldg.(REC)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (27) - Minor Works</b>			
						<b>TOTAL OF 800(03)-Maintenance of Lines &amp; Bldg.(REC)</b>			
<b>2322.97</b>	<b>2454.44</b>	<b>1686.70</b>	<b>2964.80</b>	<b>1706.70</b>	<b>3476.53</b>	<b>TOTAL OF 05 - TRANSMISSION &amp; DISTRIBUTION</b>	<b>2023.80</b>	<b>4048.40</b>	<b>6072.20</b>
<b>3128.25</b>	<b>11341.31</b>	<b>2339.00</b>	<b>12112.90</b>	<b>2359.00</b>	<b>14184.98</b>	<b>TOTAL OF 2801 - PLAN &amp; NON PLAN</b>	<b>2806.00</b>	<b>13735.00</b>	<b>16541.00</b>
			50.00		50.00	<i>Deduct Recoveries</i>			
<b>3128.25</b>	<b>11341.31</b>	<b>2339.00</b>	<b>12062.90</b>	<b>2359.00</b>	<b>14134.98</b>	<b>TOTAL OF 2801 - PLAN &amp; NON PLAN</b>	<b>2806.00</b>	<b>13735.00</b>	<b>16541.00</b>
32.84		33.00		38.30		<i>Fund Transferred to PWD</i>	33.00		33.00
<b>3095.41</b>	<b>11341.31</b>	<b>2306.00</b>	<b>12062.90</b>	<b>2320.70</b>	<b>14134.98</b>	<b>NET TOTAL OF 2801 - PLAN &amp; NON PLAN</b>	<b>2773.00</b>	<b>13735.00</b>	<b>16508.00</b>

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 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
						<b>Sub Major Head : 04 - Integ. Rural Energy Planning Prog.</b>			
						<b>Minor Head : 105 - Project Implementation</b>			
						<b>Sub Head : (01)-Project Implementation</b>			
						<b>Detail Head : 00</b>			
11.00		11.00		11.00		<b>Object Head (31)-Grants-in-aid</b>	11.00		<b>11.00</b>
<b>11.00</b>		<b>11.00</b>		<b>11.00</b>		<b>TOTAL OF 105(01)-Project Implementation</b>	<b>11.00</b>		<b>11.00</b>
<b>11.00</b>		<b>11.00</b>		<b>11.00</b>		<b>TOTAL OF MAJOR HEAD 2501</b>	<b>11.00</b>		<b>11.00</b>
						<b>Major Head : 2810 - Non Conventional Sources of Energy</b>			
						<b>Sub Major Head : 02 - Solar</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01)-Non-Conventional Sources of Energy</b>			
						<b>Detail Head : 00</b>			
47.50		50.00		50.00		<b>Object Head (50)-Other Charges</b>	50.00		<b>50.00</b>
<b>47.50</b>		<b>50.00</b>		<b>50.00</b>		<b>TOTAL OF 800(01)-Non-Conventional Sources of Energy</b>	<b>50.00</b>		<b>50.00</b>
<b>47.50</b>		<b>50.00</b>		<b>50.00</b>		<b>TOTAL OF 2810</b>	<b>50.00</b>		<b>50.00</b>
<b>3186.75</b>	<b>11341.31</b>	<b>2400.00</b>	<b>12112.90</b>	<b>2420.00</b>	<b>14184.98</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>2867.00</b>	<b>13735.00</b>	<b>16602.00</b>
32.84		33.00		38.30		<i>Deduct Fund Transferred to PWD</i>	33.00		<b>33.00</b>
<b>3153.91</b>	<b>11341.31</b>	<b>2367.00</b>	<b>12112.90</b>	<b>2381.70</b>	<b>14184.98</b>	<b>NET TOTAL OF REVENUE SECTION</b>	<b>2834.00</b>	<b>13735.00</b>	<b>16569.00</b>
			50.00		50.00	<i>Deduct Recoveries</i>			
<b>3153.91</b>	<b>11341.31</b>	<b>2367.00</b>	<b>12062.90</b>	<b>2381.70</b>	<b>14134.98</b>	<b>NET TOTAL OF REVENUE SECTION</b>	<b>2834.00</b>	<b>13735.00</b>	<b>16569.00</b>

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 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
						<b>Sub Major Head : 01 - Hydel Generation</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01) - Serlui 'B' SHP</b>			
						<b>Detail Head : 00</b>			
250.00						<b>Object Head (53)-Major Works</b>			
<b>250.00</b>						<b>TOTAL OF 800 (01) - Serlui 'B' SHP</b>			
						<b>Sub Head : (02) - Construction of Lamsial SHP(ACA)</b>			
						<b>Detail Head : 00</b>			
200.00						<b>Object Head (53)-Major Works</b>			
<b>200.00</b>						<b>TOTAL OF 800 (02) - Construction of Lamsial SHP</b>			
						<b>Sub Head : (03) - Construction of Maicham SHP-II</b>			
						<b>Detail Head : 00</b>			
396.97						<b>Object Head (53)-Major Works</b>			
<b>396.97</b>						<b>TOTAL OF 800 (03) - Construction of Maicham SHP-II</b>			
						<b>Sub Head : (04) - Construction Tuipui SHP</b>			
						<b>Detail Head : 00</b>			
28.00						<b>Object Head (53)-Major Works</b>			
<b>28.00</b>						<b>TOTAL OF 800(04) - Construction Tuipui SHP</b>			
						<b>Sub Head : (05) - Tuipanglui Mini Hydel Project</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53)-Major Works</b>			
						<b>TOTAL OF 800(05) - Tuipanglui Mini Hydel Project</b>			

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 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
						<b>Sub Major Head : 01 - Hydel Generation</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (07) - Hydel Generation</b>			
						<b>Detail Head : 00</b>			
		500.00		500.00		<b>Object Head (53)-Major Works</b>	10.00		<b>10.00</b>
		<b>500.00</b>		<b>500.00</b>		<b>TOTAL OF 800(07) - Hydel Generation</b>	<b>10.00</b>		<b>10.00</b>
						<b>Sub Head : (08) - R&amp;M of Serlui 'A' SHP</b>			
						<b>Detail Head : 00</b>			
35.31						<b>Object Head (53)-Major Works</b>			
<b>35.31</b>						<b>TOTAL OF 800(08) - R&amp;M of Serlui 'A' SHP</b>			
						<b>Sub Head : (09) - R&amp;M of Maicham SHP - II (ACA)</b>			
						<b>Detail Head : 00</b>			
150.00						<b>Object Head (53)-Major Works</b>			
<b>150.00</b>						<b>TOTAL OF 800(09) - R&amp;M of Maicham SHP</b>			
						<b>Sub Head : (10) - R&amp;M of Hydel Programme</b>			
						<b>Detail Head : 00</b>			
		95.00		95.00		<b>Object Head (53)-Major Works</b>	9.40		<b>9.40</b>
		<b>95.00</b>		<b>95.00</b>		<b>TOTAL OF 800(10) - R&amp;M of Hydel Programme</b>	<b>9.40</b>		<b>9.40</b>

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 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			
1340.00				36.69		Object Head (53)-Major Works	611.00		611.00
<b>1340.00</b>				<b>36.69</b>		TOTAL OF 800(01) - Serlui 'B' SHP (REC)	<b>611.00</b>		<b>611.00</b>
						Sub Head : (01) - Serlui 'B' SHP(LIC)			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(01) - Serlui 'B' SHP(LIC)			
<b>2400.28</b>		<b>595.00</b>		<b>631.69</b>		TOTAL OF 01 - HYDEL GENERATION	<b>630.40</b>		<b>630.40</b>
						Sub Major Head : 02 - Thermal Generation			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Thermal Generation(ACA)			
						Detail Head : 00			
						Object Head (53)-Major Works	250.00		250.00
						TOTAL OF 800(01) - Thermal Generation(ACA)	<b>250.00</b>		<b>250.00</b>
						Sub Head : (02) - Renovation & Modernisation (ACA)			
						Detail Head : 00			
						Object Head (53)-Major Works			
						TOTAL OF 800(02) - Renovation & Modernisation (ACA)			
						TOTAL OF 02 - THERMAL POWER GENERATION	<b>250.00</b>		<b>250.00</b>

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 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
						<b>Sub Major Head : 05 - Transmission &amp; Distribution</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01) - APDRP(ACA)</b>			
						<b>Detail Head : 00</b>			
872.80		1994.00		2015.00		<b>Object Head (53)-Major Works</b>	1704.00		<b>1704.00</b>
<b>872.80</b>		<b>1994.00</b>		<b>2015.00</b>		<b>TOTAL OF 800(01) - APDRP(ACA)</b>	<b>1704.00</b>		<b>1704.00</b>
						<b>Sub Head : (03) - Renovation &amp; Modernisation</b>			
						<b>Detail Head : 00</b>			
290.93				21.00		<b>Object Head (53)-Major Works</b>	295.91		<b>295.91</b>
<b>290.93</b>				<b>21.00</b>		<b>TOTAL OF 800(03) - Renovation &amp; Modernisation</b>	<b>295.91</b>		<b>295.91</b>
						<b>Sub Head : (05) - Transformation</b>			
						<b>Detail Head : 00</b>			
371.61		160.00		75.00		<b>Object Head (53)-Major Works</b>	60.00		<b>60.00</b>
<b>371.61</b>		<b>160.00</b>		<b>75.00</b>		<b>TOTAL OF 800(05) - Transformation</b>	<b>60.00</b>		<b>60.00</b>
						<b>Sub Major Head : 05 - Transmission &amp; Distribution</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (06) - Constn. Of Trans Line</b>			
						<b>Detail Head : 00</b>			
71.00		112.00		112.00		<b>Object Head (53)-Major Works</b>	34.95		<b>34.95</b>
<b>71.00</b>		<b>112.00</b>		<b>112.00</b>		<b>TOTAL OF 800(06)-Constn. Of Trans. Line</b>	<b>34.95</b>		<b>34.95</b>
						<b>Sub Head : (07) - Construction of Buildings</b>			
						<b>Detail Head : 00</b>			
55.62		50.00		50.00		<b>Object Head (53)-Major Works</b>	46.74		<b>46.74</b>
<b>55.62</b>		<b>50.00</b>		<b>50.00</b>		<b>TOTAL OF 800(07)-Construction of Building</b>	<b>46.74</b>		<b>46.74</b>

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 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
						<b>Sub Major Head : 05 - Transmission &amp; Distribution</b>			
						<b>Minor Head : 800 - Other expenditure</b>			
						<b>Sub Head : (04) - Transformation (ACA-OT)</b>			
						<b>Detail Head : 00</b>			
300.00		954.00		954.00		<b>Object Head (53)-Major Works</b>	1841.48		<b>1841.48</b>
<b>300.00</b>		<b>954.00</b>		<b>954.00</b>		<b>TOTAL OF 800(04) - Transformation (ACA-OT)</b>	<b>1841.48</b>		<b>1841.48</b>
						<b>Sub Head : (06) - Constn. Of Transmission line (ACA-OT)</b>			
						<b>Detail Head : 00</b>			
599.95		546.00		546.00		<b>Object Head (53)-Major Works</b>	1495.52		<b>1495.52</b>
<b>599.95</b>		<b>546.00</b>		<b>546.00</b>		<b>TOTAL OF 800(06)-Constn. of Transmission Line (ACA-OT)</b>	<b>1495.52</b>		<b>1495.52</b>
<b>2561.91</b>		<b>3816.00</b>		<b>3773.00</b>		<b>TOTAL OF 05 - TRANSMISSION &amp; DISTRIBUTION/Plan</b>	<b>5478.60</b>		<b>5478.60</b>
						<b>Sub Major Head : 05 - Transmission &amp; Distribution</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (05) - Constn. Of 33 KV.DC Trans. Line Serlui 'B' Kolasib /NLCPR</b>			
						<b>Detail Head : 00</b>			
11.00						<b>Object Head (53)-Major Works</b>			
<b>11.00</b>						<b>Total of 800(05)- Constn. Of 33 KV/DC Kolasib /NLCPR</b>			

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 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 : (06) - Const. of transmission line /NLCPR			
						Detail Head : 00			
302.88				525.29		Object Head (53)-Major Works			
<b>302.88</b>				<b>525.29</b>		Total of 800(06) - Const. of transmission line /NLCPR			
						Sub Head : (11)-Const. 132 KV Single circuit line Khawzawl-Champhai/NLCPR			
						Detail Head : 00			
308.89				19.78		Object Head (53)-Major Works			
<b>308.89</b>				<b>19.78</b>		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			
229.98				25.55		Object Head (53)-Major Works			
<b>229.98</b>				<b>25.55</b>		Total of 800(12)-33 KV D/C Transmission Line/NLCPR			
<b>852.75</b>				<b>570.62</b>		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			
						Object Head (53)-Major Works	250.00		<b>250.00</b>
						Total of 800(01)- NEA	<b>250.00</b>		<b>250.00</b>
						Sub Head : (08) - NEA			
						Detail Head : (02) - Constn. of 132 KV S/C Trans. line from Melriat S/S to Luangmual/NEA			
						Object Head (53)-Major Works	60.00		<b>60.00</b>
						Total of 800(02)- NEA	<b>60.00</b>		<b>60.00</b>
						TOTAL OF 05 - TRANSMISSION & DISTRIBUTION./NEA	<b>310.00</b>		<b>310.00</b>
<b>5814.94</b>		<b>4411.00</b>		<b>4975.31</b>		TOTAL OF 4801 - PLAN	<b>6669.00</b>		<b>6669.00</b>

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 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
						<b>Sub Major Head : 01 - Hydel Generation</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01) - Construction of Serlui 'B' SHP/CSS</b>			
						<b>Detail Head : 00</b>			
882.06				110.25		<b>Object Head (53)-Major Works</b>			
<b>882.06</b>				<b>110.25</b>		<b>Total of 800(01)-Const. of Serlui SHP/CSS</b>			
						<b>Sub Head : (02) - R&amp;M of Serlui 'A' SHP/CSS</b>			
						<b>Detail Head : 00</b>			
				43.00		<b>Object Head (53)-Major Works</b>			
				<b>43.00</b>		<b>Total of 800(02) - R&amp;M of Serlui 'A' SHP/CSS</b>			
						<b>Sub Head : (03)-Maicham SHP/CSS</b>			
						<b>Detail Head : 00</b>			
				90.00		<b>Object Head (53)-Major Works</b>			
				<b>90.00</b>		<b>Total of 800(03)-Maicham SHP/CSS</b>			
						<b>Sub Head : (04)-R&amp;M of Tuipui SHP/CSS</b>			
						<b>Detail Head : 00</b>			
30.89				25.82		<b>Object Head (53)-Major Works</b>	25.82		<b>25.82</b>
<b>30.89</b>				<b>25.82</b>		<b>Total of 800(04)-R&amp;M of Tuipui SHP/CSS</b>	<b>25.82</b>		<b>25.82</b>

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 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
						<b>Sub Major Head : 01 - Hydel Generation</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (05)-Tuipanglui SHP/CSS</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head (53)-Major Works</b>			
						<b>Total of 800(05)-Tuipanglui SHP/CSS</b>			
						<b>Sub Head : (07) - Const. of Lamsial SHP/CSS</b>			
						<b>Detail Head : 00</b>			
119.45						<b>Object Head (53)-Major Works</b>			
<b>119.45</b>						<b>Total of 800(07) - Const. of Lamsial SHP/CSS</b>			
						<b>Sub Head : (10)-Renovation &amp; Modernisation of Khawiva SHP/CSS</b>			
						<b>Detail Head : 00</b>			
45.00				36.00		<b>Object Head (53)-Major Works</b>	54.00		<b>54.00</b>
<b>45.00</b>				<b>36.00</b>		<b>Total of 800(10)-R&amp;M of Khawiva/CSS</b>	<b>54.00</b>		<b>54.00</b>
<b>1077.40</b>				<b>305.07</b>		<b>TOTAL OF 01 - HYDEL GENERATION</b>	<b>79.82</b>		<b>79.82</b>
<b>1077.40</b>				<b>305.07</b>		<b>TOTAL OF MAJOR HEAD 4801 - CSS</b>	<b>79.82</b>		<b>79.82</b>

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 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
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 139 - Power &amp; Electricity</b>			
						<b>Sub Head : (01) - Construction of 33/11 KV Sub-station at Darlawn/NEA</b>			
						<b>Detail Head : 00</b>			
4.15						<b>Object Head (53)-Major Works</b>			
<b>4.15</b>						<b>Total of 139(01)-33/11 KV Sub Station - Darlawn/NEA</b>			
						<b>Sub Head : (02) - Const. of 2nd 132 KV line between 132 KV Sub-station in Aizawl-Zuangtui/NEA</b>			
						<b>Detail Head : 00</b>			
5.10						<b>Object Head (53)-Major Works</b>			
<b>5.10</b>						<b>Total of 139(02) - 132 KV Sub-station in Aizawl/NEA</b>			
						<b>Sub Head : (03)-Const. of 33/11 KV Sub-station at Hnahlan/NEA</b>			
						<b>Detail Head : 00</b>			
5.89						<b>Object Head (53)-Major Works</b>			
<b>5.89</b>						<b>Total of 139(03)-33/11 KV Sub-station at Hnahlan/NEA</b>			
						<b>Sub Head : (04)-Const. of 132 KV Sub-station - Melriat/NEA</b>			
						<b>Detail Head : 00</b>			
242.19				333.33		<b>Object Head (53)-Major Works</b>			
<b>242.19</b>				<b>333.33</b>		<b>Total of 139(04)-132 KV Sub-station - Melriat/NEA</b>			

## DEMAND NO. 39

## POWER

Controlling Officer : Engineer-in-Chief, Power &amp; 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 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
						<b>Sub Major Head : 00</b>			
						<b>Minor Head : 139 - Power &amp; Electricity</b>			
						<b>Sub Head : (05)-Const. of LT overhead lines with Aerial Bunched Cables for Aizawl/NEA</b>			
						<b>Detail Head : 00</b>			
227.20				111.11		<b>Object Head (53)-Major Works</b>			
<b>227.20</b>				<b>111.11</b>		<b>Total of 139(05)-Aerial Bunched Cables in Aizawl/NEA</b>			
						<b>Sub Head : (06)-Const. of 2.5MVA, 33/11 KV S/S at Zokhawsang AR Complex/NEA</b>			
						<b>Detail Head : 00</b>			
217.77				103.33		<b>Object Head (53)-Major Works</b>			
<b>217.77</b>				<b>103.33</b>		<b>Total of 139(06)-AR Complex Zokhawsang</b>			
						<b>Sub Head : (07)-Const. of 33 KV transmission line from Serchhip S/S to Sialsuk S/S/NEA</b>			
						<b>Detail Head : 00</b>			
				250.00		<b>Object Head (53)-Major Works</b>			
				<b>250.00</b>		<b>Total of 139(07)-Const. of 33 KV transmission line/NEA</b>			
						<b>Sub Head : (08)-Const. of 132 KV S/C Trans. line from Melriat S/S to Luangmual/NEA</b>			
						<b>Detail Head : 00</b>			
				60.00		<b>Object Head (53)-Major Works</b>			
				<b>60.00</b>		<b>Total of 139(07)-Const. of 132 KV S/C Transmission/NEA</b>			
<b>702.30</b>				<b>857.77</b>		<b>TOTAL OF 4552 - NEA</b>			
<b>7594.64</b>		<b>4411.00</b>		<b>6138.15</b>		<b>TOTAL OF CAPITAL SECTION</b>	<b>6748.82</b>		<b>6748.82</b>

## DEMAND NO. 39

## POWER

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

## CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

(Rs. in lakhs)

II 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
						Major Head : 4055 - C.O. on Police			
						Sub Major Head : 00			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01)-Modenrisation of Police Forces-CSS/NP			
						Detail Head : 00			
					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			
					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 &amp; Electricity

## CAPITAL SECTION

Sector : 'C' Economic Services

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

(Rs. in lakhs)

II 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
						<b>OTHER DEPARTMENT</b>			
						Sub Major Head : 00			
						Minor Head : 101 - Industries Estate			
						Sub Head : (01) - Industrial Growth Centre Luangmual/CSS			
						Detail Head : 00			
29.82						Object Head : (53) - Major Works			
<b>29.82</b>						Total of 101(01)-Ind. Growth Centre, Luangmual/CSS			
<b>29.82</b>						TOTAL OF MAJOR HEAD : 4851			
<b>29.82</b>				<b>39.18</b>	<b>96.77</b>	TOTAL OF OTHER DEPARTMENT (CAPITAL)			
<b>3186.75</b>	<b>11341.31</b>	<b>2400.00</b>	<b>12112.90</b>	<b>2420.00</b>	<b>14184.98</b>	TOTAL OF REVENUE SECTION	<b>2867.00</b>	<b>13735.00</b>	<b>16602.00</b>
32.84		33.00		38.30		Work Transferred to PWD	33.00		33.00
<b>3153.91</b>	<b>11341.31</b>	<b>2367.00</b>	<b>12112.90</b>	<b>2381.70</b>	<b>14184.98</b>	NET TOTAL OF REVENUE SECTION	<b>2834.00</b>	<b>13735.00</b>	<b>16569.00</b>
<b>7594.64</b>		<b>4411.00</b>		<b>6138.15</b>		TOTAL OF CAPITAL SECTION	<b>6748.82</b>		<b>6748.82</b>
<b>29.82</b>				<b>39.18</b>	<b>96.77</b>	TOTAL OF OTHER DEPARTMENT			
<b>10811.21</b>	<b>11341.31</b>	<b>6811.00</b>	<b>12112.90</b>	<b>8597.33</b>	<b>14281.75</b>	TOTAL OF DEMAND NO. 39	<b>9615.82</b>	<b>13735.00</b>	<b>23350.82</b>
32.84		33.00		38.30		Deduct Fund Transferred to PWD	33.00		33.00
<b>10778.37</b>	<b>11341.31</b>	<b>6778.00</b>	<b>12112.90</b>	<b>8559.03</b>	<b>14281.75</b>	NET TOTAL OF DEMAND NO. 39(Voted)	<b>9582.82</b>	<b>13735.00</b>	<b>23317.82</b>
			50.00		50.00	Deduct Recoveries			
<b>10778.37</b>	<b>11341.31</b>	<b>6778.00</b>	<b>12062.90</b>	<b>8559.03</b>	<b>14231.75</b>	NET TOTAL OF DEMAND NO. 39	<b>9582.82</b>	<b>13735.00</b>	<b>23317.82</b>