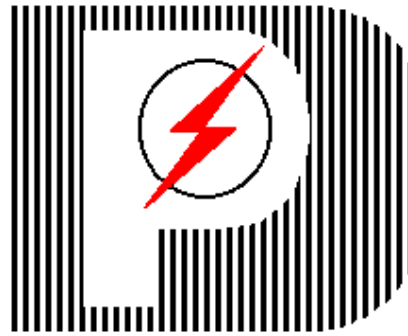


ANNUAL OPERATING PLAN

2008 - 09



GOVERNMENT OF ARUNACHAL PRADESH

DEPARTMENT OF POWER

NO.CE(P)/EEZ/SP&C/AOP/08-09/4697-720 Dated 03/03/2009

ANNUAL OPERATING PLAN 2008 - 09

INDEX

SL.NO	CONTENTS	PAGE-NO.
1	Basic features	i - vi
2	Abstract of Outlay and Expenditure	1 - 2
3	Outlay and Expnditure on Direction and Administration under Plan	3
4	Specific schemes with various components	4
5	District wise break up of Outlay	5
6	Physical Targets and Achievement	6
7	District wise break up of Physical targets and Achievement	7
8	Achievement of tenth Plan and Targets for Annual plan 2008-09	8
9	Statement of staff strength of the Department	9 - 10
10	Statement on proposal for New Posts	11 - 18
11	Expenditure and Outlays for salaries and wages	19
12	Statement on Vehicles	20
13	Details of on going scheme	21-40
14	Proposal for new schemes / services	41-77
15	Outlay & Expenditure of loan linked schemes	78 - 81
16	Earmarked schemes by Planning Commissioning	82 - 85
17	Centrally Sponsored Schemes (Financial)	86 - 89
18	Centrally Sponsored Schemes (Physical)	90 - 95
19	Furnishing information relaeted NEC, NLCPR scheme	96 - 98
20	On-going incomplete Projects funded under PM's Package	99 - 103
21	Details of Assets and allocation under Maintenance	104-105

**GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF POWER
ANNUAL OPERATING PLAN FOR 2008 – 09**

BASIC FEATURES

The Plan Outlay of the Department of Power for financial year 2008 - 09 allocated by State Planning Department is **Rs 12019.49 lakh** (Rupees Twelve thousand Nineteen hundred lakh Forty Nine thousand) against the minimum requirement of Rs. 27634.49 lakh (Rupees Twenty Seven thousand Six hundred Thirty Four lakh Forty Nine thousand) as forcing a **short fall funding of Rs. 15615. 00 lakh** (Rupees Fifteen thousand Six hundred Fifteen Lakh).

(Rs. in lakh)

Sl. No.	Item	Resource during 2008-09 (Rs.)	Resource Allocated (Rs.)	Addl. Resources demanded (Rs.)
EARMARKED				
1.	APDRP (Additional Central Assistance)	1000.00	1000.0	0.00
2.	ACA			
	i) 132kv line from Khupi to Tawang (Rs.50.00 Crore)	5000.00	0.00	5000.00
	ii) 132kv line from Deomali to Namsai. (Rs. 50.00 Crore)	5000.00	0.00	5000.00
	iii) Reconstruction of damage infrastructure by flood and natural calamity during 2005.	556.00	556.00	0.00
3. (a)	SPA for completion of pending projects under (PM's Package) (On-Going)	2000.00	2000.00	0.00

(b)	SPA New scheme	1774.91	1774.91	0.00
NEGOTIATED LOAN				
4.	REC (Including 10% of RGGVY loan component in 2 phases)	4520.00	300.00	4220.00
UNEARMARKED				
5.	Direction and Administration	680.00	680.00	0.00
6.	Salaries and Wages	4082.00	4082.00	0.00
7.	Diesel / POL	880.00	880.00	0.00
8.	Repairs / Maintenance of Assets/R&M	1650.00	650.00	1000.00
9.	On – Going Priority Schemes	0.00	0.00	0.00
10.	New Schemes			
	a) Buildings	200.00	00.00	200.00
	b) Sub T & D systems.	200.00	5.00	195.00
	c) Special repair of DG sets.	91.58	91.58	0.00
Total:-		27634.49	12019.49	15615.00

The AOP has been prepared as per the guidelines issued by the Planning department of the State. In the DAOP 2008 - 09 the Additional fund proposal has been made primarily for maintenance, POL, the State matching fund against RIDF, NLCPR and APDRP, NEC Schemes have been covered under one time ACA and PM's Package. Some of the prioritised On – Going sanctioned schemes are also proposed for funding this year.

1. TRANSMISSION

Arunachal Pradesh is having 47 Nos. of Micro Hydel Stations of various capacities in operation with an installed capacity of 32.48 MW. Number of projects including mega projects under Central and Private Sector are also coming up in the State. Ranganadi, HEP has already been commissioned with an installed capacity of 405 MW (Stage-I). Construction of Kameng Hydro Electric Project (600 MW) has been started by NEEPCO. The Transmission system required for evacuation of Power from generating stations would be required on priority. Therefore the department is in the process of developing a State grid at 132KV line. This grid proposed to connect Generating Stations to rest of the State upto Tezu via Ziro , Daporijo , Along , Pasighat ,Roing , Tezu, Namsai & Deomali. Grid has already reached Ziro, Daporijo & Along during the year 2005 – 06. Besides 132 KV line from Along to Pasighat has been sanctioned during 05-06 and same has been executed during this year under NLCPR. Another scheme of the Grid to draw Central Sector Power from Kathalguri to Arunachal via Deomali at 220 KV voltages is also been taken up under NLCPR. The schemes under NLCPR shall have a 10 % component of state matching fund for which requirement amount has been projected in this Annual Operating Plan under PM's Packages.

2. SUB TRANSMISSION AND DISTRIBUTION (ST&D)

In addition to development of 132 & 220KV EHV lines the state would need to improve and augment its existing sub-transmission , transformation capacities and distribution networks to handle the increasing demand of power. These includes 33 KV Sub-Transmission lines and 11KV Distribution Systems. Improvements in these System have been emphasized for reduction in T&D losses. Under Accelerated Power Development and Reforms Programme (APDRP) 4 (four) schemes have been sanctioned by Govt. of

India and works are in progress. These projects are also having a 10 % component of state matching fund for which require fund has been kept under PM's Package in SPA.

Govt. of India is providing fund under APDRP scheme for improvement of Sub-Transmission and distribution system to reduce the Transmission and Distribution losses and improved reliability of power supply. An earmarked Amount of Rs.1000.00 lakhs has been proposed under Additional Central Assistance (APDRP) during 2008-09. In order to connect the Micro Hydel generating stations and the grid power available from high voltage transmission systems to the distribution points across state, the state has to develop a state grid and a sub transmission system so that the Rural electrification Programme (RGGVY) and APDRP schemes are implemented for reliable and quality power supply to the people.

3. **RURAL ELECTRIFICATION**

Under State Plan for system intensification works an amount of Rs. 300.00 lakhs have been earmarked under REC Loan. The Department of Power has taken up a schemes called High Voltage Distribution System (HVDS) at an estimated cost of Rs.1878.99 lakhs in and around Itanagar and Naharlagun town ship as a pilot programmes. The REC authority have already sanctioned this schemes and released an amount of Rs.375.80 lakhs as a mobilizing advance. Besides the Government of India has decided to achieve 100% Electrification of villages by the year 2009 and power for all by the end of 11th five year Plan under a new scheme called "Rajeev Gandhi Grameen Vidutikaran Yojna". As per 2001 census out of 3876 villages there are 2257 Nos. of villages have been already electrified. The electrification of rest of the un-electrified villages schemes have been prepared under Rajiv Gandhi Grameen Vidutikaran Yojana. and out of 16 nos schemes submitted to Govt. of India, 12 nos schemes have been already sanctioned by the Govt.

of India through REC. The Govt. of India has also conveyed the in principal approval / sanction for 4 district in Arunachal Pradesh. The amount of grant and loan in the ratio of 90 : 10 shall be released against the progress of the work which have been kept outside the preview of State Plan.

4. **MAINTENANCE OF ASSETS**

Cost of maintenance of assets created so far has been included in the Plan Outlay. It includes salary and wages and other service related expenses on staff deployed / engaged in maintenance works and cost of repairs and spares including POL for Diesel Generating sets and Vehicles. The department has assets of worth Rs. 918.72 crores as on 31-03-2007, which needs regular maintenances. A sum of Rs. 650.00 lakhs have allocated against fund requirement of Rs. 1650.00 lakhs for this purpose.

5. **DIRECTION & ADMINISTRATION**

The Department is having committed liabilities towards the pay and allowances of Regular staffs against the post sanctioned under Plan Heads. Accordingly, an amount of Rs.680.00 Lakhs is proposed under this Sub-Head. The proposal also includes creations of post under State Electricity Regulatory Commission, which is required to be made functional as per the Indian Electricity Act 2003. Due to re-structuring of the Department into two Zones, SFAO – 1 Post, SW / EE(E) – 7 Posts, ASW / AE(E) – 16 Posts, Chief Estimator – 2 Posts, Administrative Officer – 1 Post, Senior Personal Asstt. – 7 Posts, Personal Asstt. – 14 Posts, Member SERC – 1 Post, Comm. Secy. – 1 Post, Executive Director – 2 Nos., Dy. Director – 2 Posts, Asstt. Director – 4 Posts, Financial Analisist – 1 Post, IT Specialist – 1 Post, Asstt. Legal Advisor – 2 Posts, Personal Secy. – 2 Nos., Computer Operator – 1 Post, Driver – 10 Posts,

Junior Engineer – 11 Posts, Post, D/man Grade-I- 1No., D/man Grade II – 5 Nos., Divisional Accountant – 3 Posts, Chief Electrical Inspector – 1 Post, Addl. Chief Electrical Inspector – 2 Posts, Senior Electrical Inspector – 4 Posts, Electrical Inspector – 16 Posts and Peon / Chowkidar – 62 Posts are proposed to for smoothly function of the department.

ANNUAL OPERATING PLAN 2008 - 09**OUTLAY AND EXPENDITURE**

(Rs. In Lakhs)

Sl. No.	Major & Minor Heads of Development	Outlay 2007-2008		Actual Expndr. 2007 - 08	Outlay 2008 - 09					Remarks
		Original	Revised		Revenue	Capital	Fund Proposed	Fund Alloted	Fund Shortfall	
1	2	3	4	5	6	7	8			9
	<u>A. - EARMARKED PART</u>									
1	Rural Household Electrification									Rs. 4220.00 lakhs have been required for 10% State share loan under RGGVY scheme, to be taken from REC authority.
2	LOAN (REC)	300.00		300.00		300.00	4520.00	300.00	4220.00	
3	RIDF									
4	MNP									
5	PMGY									
6	APDRP (Additional Central Assistants)	1000.00		1000.00			1000.00	1000.00	0.00	
7(a)	SPA for completion of pending projects under PM's Package (on-going)	350.00		350.00			2000.00	2000.00	0.00	
(b)	SPA New schemes						1774.91	1774.91	0.00	
8	ACA									
i)	132kv line from Khupi to Tawang (Rs. 50.00 crore)						5000.00	0.00	5000.00	
ii)	132kv line from Deomali to Namsai (Rs. 50.00 crore)						5000.00	0.00	5000.00	
iii)	Reconstruction of damaged infrastructure by flood and natural calamity during 2005.						556.00	556.00	0.00	
	<u>B. - UN-EARMARKED PART</u>									
9	Direction & Administration	570.00		570.00			680.00	680.00	0.00	
10	Salaries and Weges	3600.00		3600.00			4082.00	4082.00	0.00	
11	Main. of R/Bhawan l/c DG set									
12	Main. of CM's banglow l/c DG set									

Sl. No.	Major & Minor Heads of Development	Outlay 2007-2008		Actual Expndr. 2007 - 08	Outlay 2008 - 09					Remarks
		Original	Revised		Revenue	Capital	Fund Proposed	Fund Alloted	Fund Shortfall	
1	2	3	4	5	6	7	8			9
13	Main. of other VIP's l/c DG set	400.00		400.00						Details in page - 98
14	Main. of DG Sets.						1650.00	650.00	1000.00	
15	Main. of Transmission System									
16	Maint. of Distribution System									
17	Main. of Building.									
18	Main. of Vehicle									
19	New vehicles	13.00		13.00						
20	POL for others (Petrol & Diesel)	786.00		786.00			880.00	880.00	0.00	
21	Additional Loan for RGGVY(REC)									
22	Priority on-going schemes (59 schemes)									
23	Matching fund for RIDF/NLCPR/APDRP									
24	New Office / staff accomodation	9.00		9.00			200.00	0.00	200.00	
25	Transmission and Sub T & D						200.00	5.00	195.00	
26	Special repair of DG sets.						91.58	91.58	0.00	
	TOTAL :-	7028.00	0.00	7028.00		300.00	27634.49	12019.49	15615.00	
						Grand Total :-	27634.49	12019.49	15615.00	

Annual Operating Plan 2008 - 09

OUTLAY AND EXPENDITURE ON DIRECTION AND ADMINISTRATION UNDER PLAN

Sl.No.	Items	Actual Expenditure 2007 - 08	Outlay proposed for 2008 - 09	Remarks
1	2	3	4	5
				No detailed head maintained for D&A under Plan & allocation is meant for salaries and allowances of regular employees under plan head.
1	Salaries	570.00	680.00	
	of which (a) Medical Reimbursement			
	(b) Others Specify			
2	Wages			This comes under maintainance of assets.
3	Office Expenses			
	a) POL Expenditure			
	b) Maintenance of Vehicle			This comes under maintainance of assets.
	d) Telephone Bills			
4	Purchase of Vehicle (against already condemned vehicle)			
5	Procurement of Office Equipment (eg. Type writer, Computer, Computer accessories)			
6	Any Other Item (Please specify)			
	i)			
	ii)			
	iii)			
	Grand Total =	570.00	680.00	
Note :	Direction & Administration includes expenditure for new posts-proposed.			

Format - 1 (B)

ANNUAL OPERATING PLAN 2008 - 09
SPECIFIC SCHEMES WITH VARIOUS COMPONENTS 2008 - 09

Scheme No.

Name of the scheme:

A Financial Outlay (Break-up)

(Rs. In Lakhs)

Recurring (Revenue)				Non-Recurring (Capital)				Grand Total	Remarks
Pay & allowances	Maintenance	Others	Total	Building	Vehicle	Others	Total		
1	2	3	4	5	6	7	8	9	10

Details on Format - I A

B Physical (Target)

SI No	Item	Unit	Achievement 2007 - 08	Target 2008 - 09	Location	District
1	2	3	4	5	6	7

Details on pages from 19 onwards

Sd/-
CE(P), EEZ, ITANAGAR

ANNUAL OPERATING PLAN 2008 - 09

PHYSICAL TARGETS AND ACHIEVEMENT

Sl. No.	Item / Scheme wise	Unit	Target 2007 - 08		Target (2008 - 09)	Remarks
			Target	Achievement		
1	2	3	4	5	6	7
1	PMGY (RE)	No	Drop	Drop		
2	APDRP					
	a) APDRP (ST&D) (100% Metering)	No				
	b) APDRP (ST&D)	%	Work in progress	Work in progress		
3	MNP (RE)	No	Drop	Drop		
4	RIDF (ST&D) (6 Nos Projects)	%	Drop	Drop		
	(2 Nos Projects)	No				
5	REC (RE)	No	56 Nos	Nil	56 Nos	
6	Direction & Administration		-	-	-	
7	Operation & Maintenance of assets		-	-	-	

ANNUAL OPERATING PLAN 2008 - 09

DISTRICT-WISE BREAKUP OF PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Name of District	Name of Schemes (Head of development wise)	Location (Block/Circle /Village be specified)	Item	Unit	2008 - 09		Target 2007 - 08	Remarks
						Target	Achievement		
1	2	3	4	5	6	7	8	9	10

Details on Pages from 19 onwards

ANNUAL OPERATING PLAN 2008 - 09

Targets and Achievement of Tenth Plan 2002-2007 and Target for Annual Plan 2008-09

Sl. No.	Item (Scheme wise)	Unit	Tenth Plan (2002-2007)		2007 - 08		Target - 09 08	
			Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	
1	APDRP							
	Sub Station	MVA	52.382	2.5	49.88	49.88		
	33 KV line	Km	401.5	256.5				
	11 KV line	Km	123.28	104.08				
	LT Line	Km	23.15	12.2	10.95	10.95		
	Metering	Nos.						
2	Loan (REC)							
	Rural Electrification	No.						
	Programme Intensive Electfn.	Nos.	423	423	Nil	36	Nil	
3	RIDF		1157.75	1157.75				
	Sub Station	No.	56	56.00	}			
	33 KV line	Km	12	12.00				
	11 KV line	Km	40.12	40.12		Nil	Nil	Nil
	LT Line	Km						
4	RE (MNP)	No.	213	213				
5	PMGY	No.	134	117				
6	PM Package	No.	26	26				

ANNUAL OPERATING PLAN - 2008 - 09

STATEMENT OF EXISTING STAFF STRENGTH OF THE DEPARTMENT

Sl. No.	Designation of the post	Scale of Pay	Number of posts as on 31-3-2002		Number of posts as on 31-3-2008			Outlay proposed for 08-09 for new posts only
			Total Plan Post	Total Non Plan Post	Total Plan Post	Number of Post created during 2007-08	Total Non Plan Post	
1	2	3	4	5	6	7	8	9
(A)	GROUP 'A'							
1	CE (P)	Rs.18400 - 22400/-	1		2			
2	Advisor (P)	Rs.18400 - 22400/-			1			
3	SE/SSW(E)	Rs.12000 - 16500/-	5		8	1	1	
4	EE/SW/EE(E)HQs	Rs.10000 - 15200/-	21		35	4	3	
5	SF & AO	Rs.10650 - 15850/-	1		1			
6	AE/ASW(E)	Rs.8000 - 13500/-	70		59	2	14	
	TOTAL :-		98	0	106	7	18	
(B)	GROUP 'B'							
1	ADO	Rs.7450 - 12500/-	1		1			
2	Steno Gd.-I (PS)	Rs.8000 - 13500/-	-		1			
3	Supdt. (NG)	Rs.6500 - 10500/-	7		3		4	
4	Draughtsman Grade - I	Rs.6500 - 10500/-	5		5	1		
	TOTAL :-		13	0	10	1	4	
(C)	GROUP 'C'							
1	JE (E)	Rs.5500 - 9000/-	218		96	4	118	
2	D/Man Gd.-II(E)	Rs.5500 - 9000/-	18		8	2	12	
3	D/Man Gd.-III(E)	Rs.4500 - 7000/-	29		16		15	

Sl. No.	Designation of the post	Scale of Pay	Number of posts as on 31-3-2002		Number of posts as on 31-3-2008			Outlay proposed for 08-09 for new posts only
			Total Plan Post	Total Non Plan Post	Total Plan Post	Number of Post created during 2007-08	Total Non Plan Post	
1	2	3	4	5	6	7	8	9
4	Asstt./HA	Rs.5000 - 8000/-	38		19		15	
5	UDC	Rs.4500 - 7000/-	135		43		66	
6	LDC	Rs.3050 - 4590/-	189		51		106	
7	D/A	Rs.5000 - 8000/-	18		19			
8	Steno Gd-II	Rs.5000 - 8000/-	4		4	1	5	
9	Steno Gd-III	Rs.4500 - 7000/-	28		7	1	8	
10	Driver	Rs.3200 - 5000/-	13		7	1	5	
	TOTAL :-		690	0	270	9	350	
(D)	<u>GROUP 'D'</u>							
1	Ferro Printers	Rs.2610 - 3540/-	2		1		1	
2	Duftry	Rs.2610 - 3540/-	25		10		10	
3	Barkandaz	Rs.2610 - 3540/-	4		1		3	
4	Peon/Chowkidar	Rs.2550 - 3200/-	175		56		88	
	TOTAL :-		206	0	68	0	102	

Sd/-
CE(P), EEZ, ITANAGAR

PART - B

Format - 1 (Part B)

ANNUAL OPERATION PLAN 2008 - 09**PROPOSAL FOR CREATION OF NEW POST**

Sl No	Category / Designation of the new posts	Scale of Pay	number of new post proposed for 2008-09	Outlay proposed against each new post for 2008-09	Justification with reference to present work load and other esigencies : if any	Charter of duties of proposed new post	Existing sanctioned strength in the category
1	2	3	4	5	6	7	8
OFFICE OF THE CHIEF ENGINEER (P), EEZ / WEZ							
(A)	GROUP 'A'						
1	SFAO	Rs. 10650 - 15850/-	1	39750.00			
2	SW(E)	Rs. 10000 - 15200/-	3	340200.00			
3	Asstt. Surveyor of Works	Rs. 8000 - 13500/-	5	806250.00			
		TOTAL :-	9				
(B)	GROUP 'B'						
1	Chief Estimator	Rs. 8000 - 13500/-	2	129000.00			
2	PS	Rs.8000 - 13500/-	2	129000.00			
3	Administrative Officer	Rs. 7450 - 12500/-	1	29925.00			
		TOTAL :-	5				
(C)	GROUP 'C'						
1	JE (E)	Rs.5500 - 9000/-	2	87000.00			
2	SPA	Rs. 5000 - 8000/-	3	175500.00			
3	PA	Rs. 4500 - 7000/-	3	155250.00			
4	Superintendent	Rs. 6500 - 10500/-	2	102000.00			
5	Asstt./HA	Rs. 5000 - 8000/-	10	1950000.00			
6	D/Man Gd.-II(E)	Rs.5500 - 9000/-	3	195750.00			
7	D/Man Gd.-III(E)	Rs.4500 - 7000/-	4	276000.00			
8	UDC	Rs. 4500 - 7000/-	14	3381000.00			

Sd/-
CE(P), EEZ, ITANAGAR

Sl No	Category / Designation of the new posts	Scale of Pay	number of new post proposed for 2008-09	Outlay proposed against each new post for 2008-09	Justification with reference to present work load and other esigencies : if any	Charter of duties of proposed new post	Existing sanctioned strength in the category
1	2	3	4	5	6	7	8
9	LDC	Rs. 3050 - 4590/-	18	3713040.00			
10	Driver	Rs.3050 - 4590/-	12	1650240.00			
		TOTAL :-	71				
	<u>GROUP 'D'</u>						
1	Ferro Printer	Rs.2610 - 3540/-	1	9225.00			
2	Duftry	Rs.2610 - 3540/-	3	83025.00			
3	Borkandaz	Rs.2610 - 3540/-	1	9225.00			
4	Peon / Chowkidar	Rs. 2550 - 3200/-	14	1690500.00			
		TOTAL :-	19				
	<u>STATE REGULATORY COMMISSION</u>						
1	Member	Rs. 22400 - 26000/-	1	87600.00			
2	Commission Secretary	Rs. 18400 - 22400/-	1	61200.00			
3	Executive Director	Rs. 18400 - 22400/-	2	244800.00			
4	Dy. Director	Rs. 12000 - 16500/-	2	171000.00			
5	Asstt. Director	Rs. 10000 - 15200/-	4	604800.00			
6	Financial Analysist (Tech.)	Rs. 8000 - 13500/-	1	32250.00			
7	IT Specialist	Rs. 8000 - 13500/-	1	32250.00			
8	Asstt. Legal Advisor	Rs. 8000 - 13500/-	2	129000.00			
9	Private Secretary	Rs. 7500 - 12500/-	2	120000.00			
10	Senior Personal Asstt.	Rs. 5000 - 8000/-	4	312000.00			
11	Supdt. 'B' (NG)	Rs. 6500 - 10500/-	2	102000.00			
12	UDC	Rs. 4500 - 7000/-	2	69000.00			
13	LDC	Rs. 3050 - 4590/-	2	45840.00			
14	Computer Operator	Rs. 3050 - 4590/-	1	11460.00			
15	Driver	Rs. 3050 - 4590/-	10	1146000.00			

Sl No	Category / Designation of the new posts	Scale of Pay	number of new post proposed for 2008-09	Outlay proposed against each new post for 2008-09	Justification with reference to present work load and other esigencies : if any	Charter of duties of proposed new post	Existing sanctioned strength in the category
1	2	3	4	5	6	7	8
16	Peon / Chowkidar	Rs. 2550 - 3200/-	15	1940625.00			
		TOTAL :-	52				
<u>ZIRO ELECTRICAL CIRCLE</u>							
1	D/Man Gd-III	Rs. 4500 - 7000/-	1	17250.00			
2	Superintendent	Rs. 6500 - 10500/-	2	102000.00			
3	Asstt./HA	Rs. 5000 - 8000/-	6	702000.00			
4	PA	Rs. 4500 - 7000/-	1	17250.00			
5	UDC	Rs. 4500 - 7000/-	8	1104000.00			
6	LDC	Rs. 3050 - 4590/-	9	928260.00			
7	Driver	Rs. 3050 - 4590/-	2	45840.00			
8	Duftry	Rs. 2610 - 3540/-	1	9225.00			
9	Peon / Chowkidar	Rs. 2550 - 3200/-	4	138000.00			
		Total:-	34				
<u>DIRANG ELECTRICAL CIRCLE</u>							
1	EE/SW	Rs. 10000 - 15200/-	1	37800.00			
2	ASW(E)	Rs. 8000 - 13500/-	2	129000.00			
3	JE(E)	Rs. 5500 - 9000/-	4	348000.00			
4	D/Man Gd-I	Rs. 6500 - 10500/-	1	25500.00			
5	D/Man Gd-II	Rs. 5500 - 9000/-	1	21750.00			
6	Asstt.	Rs. 5000 - 8000/-	2	78000.00			
7	UDC	Rs. 4500 - 7000/-	8	1104000.00			
8	LDC	Rs. 3050 - 4590/-	8	733440.00			
9	Ferro Printer	Rs. 2610 - 3540/-	1	9225.00			
10	Daftry	Rs. 2610 - 3540/-	1	9225.00			
11	Barkandaz	Rs. 2610 - 3540/-	1	9225.00			

Sd/-
CE(P), EEZ, ITANAGAR

SI No	Category / Designation of the new posts	Scale of Pay	number of new post proposed for 2008-09	Outlay proposed against each new post for 2008-09	Justification with reference to present work load and other esigencies : if any	Charter of duties of proposed new post	Existing sanctioned strength in the category
1	2	3	4	5	6	7	8
12	Peon / Chowkidar	Rs. 2550 - 3200/-	3	77625.00			
		Total:-	33				
<u>KURUNG KUMEY ELECTRICAL DIVISION</u>							
1	Asstt./HA	Rs. 5000 - 8000/-	1	19500.00			
2	PA	Rs. 4500 - 7000/-	1	17250.00			
3	UDC	Rs. 4500 - 7000/-	4	276000.00			
4	LDC	Rs. 3050 - 4590/-	4	183360.00			
5	Driver	Rs. 3050 - 4590/-	1	11460.00			
6	Daftry	Rs. 2610 - 3540/-	1	9225.00			
7	Peon / Chowkidar	Rs. 2550 - 3200/-	3	77625.00			
		Total:-	15				
<u>ANINI ELECTRICAL DIVISION</u>							
1	EE(E)	Rs. 10000 - 15200/-	1	37800.00			
2	AE(E) / ASW	Rs. 8000 - 13500/-	2	129000.00			
3	JE(E)	Rs. 5500 - 9000/-	3	195750.00			
4	D/man Grade-II	Rs. 5500 - 9000/-	1	65250.00			
5	D/man Grade-III	Rs. 4500 - 7000/-	1	65250.00			
6	Divisional Accountant	Rs. 5500 - 9000/-	1	65250.00			
7	HA	Rs. 5000 - 8000/-	1	65250.00			
8	UDC	Rs. 4500 - 7000/-	4	276000.00			
9	LDC	Rs. 3050 - 4590/-	6	412560.00			
10	Peon / Chowkidar	Rs. 2550 - 3200/-	4	138000.00			
		Total:-	24				
<u>PASIGHAT ELECTRICAL DIVISION</u>							
1	ASW (E)	Rs. 8000 - 13500/-	1	32250.00			

Sd/ .
CE(P), EEZ, ITANAGAR

SI No	Category / Designation of the new posts	Scale of Pay	number of new post proposed for 2008-09	Outlay proposed against each new post for 2008-09	Justification with reference to present work load and other esigencies : if any	Charter of duties of proposed new post	Existing sanctioned strength in the category
1	2	3	4	5	6	7	8
		Total:-	1				
<u>SLDC & REVENUE DIVISION, ITANAGAR</u>							
1	Resident Engineer EE(E)	Rs. 10000 - 15200/-	1	37800.00			
2	Dy. Resident Engineer ASW	Rs. 8000 - 13500/-	1	32250.00			
3	Junior Resident Engineer	Rs. 5500 - 9000/-	4	348000.00			
	Divisional Accountant	Rs. 5500 - 9000/-	1	21750.00			
4	HA	Rs. 5000 - 8000/-	1	19500.00			
5	UDC	Rs. 4500 - 7000/-	2	69000.00			
6	LDC	Rs. 3050 - 4590/-	4	183360.00			
7	Peon / Chowkidar	Rs. 2550 - 3200/-	4	138000.00			
		Total:-	18				
<u>SLDC SUB DIVISION, ITANAGAR</u>							
1	UDC	Rs. 4500 - 7000/-	1	17250.00			
2	LDC	Rs. 3050 - 4590/-	1	11460.00			
3	Peon / Chowkidar	Rs. 2550 - 3200/-	2	34500.00			
		Total:-	4				
<u>CHIEF ELECTRICAL INSPECTOR UNIT</u>							
1	Chief Electrical Inspector	Rs. 14000 - 22000/-	1	54000.00			
2	Addl. Chief Electrical Insprtr.	Rs. 12000 - 16500/-	2	171000.00			
3	Sr. Electrical Inspector	Rs. 10000 - 15200/-	4	604800.00			
4	Electrical Inspector	Rs. 8000 - 13500/-	16	8256000.00			
5	Personal Assistant	Rs. 4500 - 7000/-	7	845250.00			
6	UDC	Rs. 4500 - 7000/-	4	276000.00			
7	LDC	Rs. 3050 - 4590/-	4	183360.00			

Sd/ .
CE(P), EEZ, ITANAGAR

Sl No	Category / Designation of the new posts	Scale of Pay	number of new post proposed for 2008-09	Outlay proposed against each new post for 2008-09	Justification with reference to present work load and other esigencies : if any	Charter of duties of proposed new post	Existing sanctioned strength in the category
1	2	3	4	5	6	7	8
8	Peon / Chowkidar	Rs. 2550 - 3200/-	3	77625.00			
		Total:-	41				
<u>MEBO ELECTRICAL SUB DIVISION</u>							
1	AE(E)	Rs. 8000 - 13500/-	1	32250.00			
2	JE(E)	Rs. 5500 - 9000/-	3	195750.00			
3	UDC	Rs. 4500 - 7000/-	1	17250.00			
4	LDC	Rs. 3050 - 4590/-	1	11460.00			
5	Peon	Rs. 2550 - 3200/-	1	8625.00			
6	Chowkidar	Rs. 2550 - 3200/-	1	8625.00			
		Total:-	8				
<u>SAGALEE ELECTRICAL DIVISION</u>							
1	Executive Engineer (E)	Rs. 10000 - 15200/-	1	37800.00			
2	ASW	Rs. 8000 - 13500/-	1	32250.00			
3	Divisional Accountant	Rs. 5500 - 9000/-	1	21750.00			
4	JE(E)	Rs. 5500 - 9000/-	1	21750.00			
5	D/man - II	Rs. 5500 - 9000/-	1	21750.00			
6	D/man - III	Rs. 4500 - 7000/-	1	17250.00			
7	HA	Rs. 5000 - 8000/-	1	19500.00			
8	UDC	Rs. 4500 - 7000/-	2	69000.00			
9	LDC	Rs. 3050 - 4590/-	4	183360.00			
10	Peon / Chowkidar	Rs. 2550 - 3200/-	4	138000.00			
		Total:-	17				
<u>KANUBARI ELECTRICAL SUB DIVISION</u>							

Sd/-
CE(P), EEZ, ITANAGAR

Sl No	Category / Designation of the new posts	Scale of Pay	number of new post proposed for 2008-09	Outlay proposed against each new post for 2008-09	Justification with reference to present work load and other esigencies : if any	Charter of duties of proposed new post	Existing sanctioned strength in the category
1	2	3	4	5	6	7	8
1	AE(E)	Rs. 8000 - 13500/-	1	32250.00			
2	JE(E)	Rs. 5500 - 9000/-	3	195750.00			
3	UDC	Rs. 4500 - 7000/-	1	17250.00			
4	LDC	Rs. 3050 - 4590/-	1	11460.00			
5	Peon	Rs. 2550 - 3200/-	1	8625.00			
6	Chowkidar	Rs. 2550 - 3200/-	1	8625.00			
		Total:-	8				
<u>RUMGONG ELECTRICAL DIVISION</u>							
1	HA	Rs. 5000 - 8000/-	1	19500.00			
2	UDC	Rs. 4500 - 7000/-	4	276000.00			
3	LDC	Rs. 3050 - 4590/-	6	412560.00			
4	D/Man Gd-II	Rs. 5500 - 9000/-	1	21750.00			
5	Driver	Rs. 3050 - 4590/-	1	11460.00			
6	Duftry	Rs. 2610 - 3540/-	1	9225.00			
7	Peon	Rs. 2550 - 3200/-	4	138000.00			
8	Chowkidar	Rs. 2550 - 3200/-	2	34500.00			
		Total:-	20				
<u>KALALAKTANG ELECTRICAL SUB DIVISION</u>							
1	AE(E)	Rs. 8000 - 13500/-	1	32250.00			
2	UDC	Rs. 4500 - 7000/-	1	17250.00			
3	LDC	Rs. 3050 - 4590/-	1	11460.00			
4	Peon	Rs. 2550 - 3200/-	1	8625.00			
5	Chowkidar	Rs. 2550 - 3200/-	1	8625.00			

Sd/-
CE(P), EEZ, ITANAGAR

SI No	Category / Designation of the new posts	Scale of Pay	number of new post proposed for 2008-09	Outlay proposed against each new post for 2008-09	Justification with reference to present work load and other esigencies : if any	Charter of duties of proposed new post	Existing sanctioned strength in the category
1	2	3	4	5	6	7	8
		Total:-	5				
<u>NAMSAI ELECTRICAL DIVISION</u>							
1	HA	Rs. 5000 - 8000/-	1	19500.00			
2	UDC	Rs. 4500 - 7000/-	3	155250.00			
3	LDC	Rs. 3050 - 4590/-	4	183360.00			
4	D/Man Gd-II	Rs. 5500 - 9000/-	1	21750.00			
5	D/Man Gd-III	Rs. 4500 - 7000/-	1	17250.00			
6	PA	Rs. 4500 - 7000/-	1	17250.00			
7	Duftry	Rs. 2610 - 3540/-	1	11460.00			
8	Peon	Rs. 2550 - 3200/-	4	138000.00			
9	Chowkidar	Rs. 2550 - 3200/-	2	34500.00			
		Total:-	18				
<u>LOROMOBA ELECTRICAL SUB DIVISION</u>							
1	AE(E)	Rs. 8000 - 13500/-	1	32250.00			
2	UDC	Rs. 4500 - 7000/-	1	17250.00			
3	LDC	Rs. 3050 - 4590/-	1	11460.00			
4	Peon	Rs. 2550 - 3200/-	1	8625.00			
5	Chowkidar	Rs. 2550 - 3200/-	1	8625.00			
		Total:-	5				
		Grand Total :-	374	41954070.00			

Sd/-
CE(P), EEZ, ITANAGAR

ANNUAL OPERATING PLAN 2008 - 09**STATEMENT ON VEHICLES**

Sl. No.	Category of Vehicles	Number of vehicles as on 31/3/2007		Number of vehicles as on 31/3/2008		Expndr. Incurred for repair & maint.		Number of vehicles proposed for 2008-09 (Plan)		Outlay proposed 2008 - 09 (Rs. In Lakhs)		
		Total Vehicles	of which Plan Vehicles	Total Vehicles	of which Plan Vehicles	2006-07	2007-08	Number	New proposal / replacement	for POL & maint. of existing plan vehicles	for new vehicles(s) (Plan)	Total
1	2	3	4	5	6			7	8	9	10	11
1	Light Vehicle	130 Nos		130		302	325		14 Nos.	350.00		350.00
2	Medium / Heavy Vehicle	63 Nos		63								

Format - 3 (A)

ANNUAL OPERATING PLAN 2008 - 09

Expenditure and Provision for Salaries and Wages

(Rs. in lakhs)

Head of Development	Actual 2007 - 08		Provision 2008 - 09	
	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5
1. SALARY	570.00	1067.14	680.00	-
2. WAGES	3600.00	-	4082.00	-

Sd/-
CE(P), EEZ, ITANAGAR

ANNUAL OPERATING PLAN 2008 - 09

Details of On Going Capital Works

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
Eastern Electrical Zone												
SUB T & D PRIORITY SCHEMES (STATE)												
1	Replacement of existing 33 KV Oil Circuit Breaker at Lekhapani inlet point for Jairampur feeder by 33 KV MOCV.		PWRS/EC-II/ EST-137/95-96 Dtd. 28/2/96		10.51	4.57		5.94			0	Actual expenditure shall be made by Divisions only after fresh appraisal of the schemes by Chief Engineer (P) and release of allocation.
2	Providing and installation of 2 x 1.6 MVA 33/11 KV Sub Station at Deomali in Tirap district.		PWRS/EC-II/ EST-41/96-97/ 106-13 Dtd. 25/3/97		47.81	32.41		15.40			0	
3	C/o 33KV line from Taba Sora to Yomacha SDO HQ.		PWRS/CE-70/ 2000-01/1015-02 Dtd. 30/3/01		73.61	0.37		73.24			0	
4	C/o 33 KV line from Pangkang to Sitang via Riga for Restoration of power supply to Along, Boleng and Pasighat.		PWRS/CE-69/ 2001-02/868-75 Dtd. 30/3/01		66.70	14.07		52.63			0	
5	C/o 33 KV line from Pasighat to Mebo via Ayeng and Bodak with new alignment.		PWRS/EC-II/ EST/01-02/616- 23 Dtd. 31/3/02		28.60	11.07		17.53			0	
6	C/o 33 KV line from Miao to Namsai				144.49	59.77		84.72			0	
7	C/o of 33 KV line from Tene to Kadu via Koyu				98.00	87.55		10.45			0	

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
8	C/o 33 KV line from Yembung to Korreng village.				27.77	19.00		8.77			0	Actual expenditure shall be made by Divisions only after fresh appraisal of the schemes by Chief Engineer (P) and release of allocation.
9	Providing 11 KV Semi Ring distribution system at Pasighat.		PWRS/EC-II/ EST-40/97-98/ 1413-21 Dtd.		53.00	11.91		41.09			0	
10	C/o of 11 KV line from Namchik check post to Miao.				66.02	14.69		51.33			0	
11	Extension of 11 KV line to Khimiyang village (6Km)		PWRS/EC-II/ EST-118/95-96 Dtd. 16/3/96		13.16	5.24		7.92			0	
12	C/o 11 KV line from Bordumsa to EAC HQ complex to newly created Novodaya Vidyalaya Panthai Sec. School, Balijan village i/c 25 KVA Sub Station 2 Nos.		PWRS/EC-II/ EST-35/96-97/ 367-73 Dtd. 13/3/97		9.00	4.43		4.57			0	
13	Renovation of 11 KV line from Piyong to Manabum.		PWRS/EC-II/ EST-02/9917-24 Dtd. 31/3/99		15.00	2.00		13.00			0	
14	C/o 11 KV line from Sumsing to Katan.		PWRS/EC-II/ EST-2001/02/01 Dtd. 30/3/02		26.33	7.61		18.72			0	
15	C/o 11 KV line from 7th Mile (NH-52) to Sika Bamin village.				11.08	6.66		4.42			0	
16	C/o LT distribution network at Gensi township.		PWRS/EST/AA& ES/93-94 Dtd. 31/3/98		14.98	0.82		14.16			0	
17	Extension of HT line i/c Sub Station from Kumsing to Kumku.		SPWD/EST/AA& ES/93-94 Dtd.27/3/98		9.29	2.31		6.98			0	

Sd/-
CE(P), EEZ, ITANAGAR

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
18	Renovation of LT line under Boleng township.		PWRS/CE-68/2000-01/75/260 Dtd. 27/3/01		3.03	0.73		2.30			0	Actual expenditure shall be made by Divisions only after fresh appraisal of the schemes by Chief Engineer (P) and release of allocation.
19	Extension of LT distribution line from Kuchup-II to Kuchup-III.		PWRS/CE-OO-01 Dtd. 2/3/2000		5.28	0.46		4.82			0	
20	C/o 3 phase 5 wire line to Rangfra complex on Margherita Changlang road i/c 1 x 63 KVA transformer (2Km)		PWRS/CE-038/00-01 Dtd. 2/3/2000		7.98	0.81		7.17			0	
21	C/o LT line for external electrification of Govt. College in Changlang i/c providing street light ph-I.		PWRS/EC-II/EST-39/96-97 Dtd. 26/3/97		16.91	6.20		10.71			0	
22	C/o LT line from Bome Mini Micro Hydrel to Yomcha SDO HQ i/c improvement of LT distribution system within Yomcha township.		PWRS/ES-ES-86/01-02/129-36 Dtd. 25/01/02		8.00	0.55		7.45			0	
23	Extension of LT line in various villages under YED.		PWRS/EST-II/EST/95-96/111 Dtd. 16/2/96		24.48	11.12		13.36			0	
24	Electrification of New CO HQ at Pegging Bote i/c 25 KVA 11/0.4 KV Sub Station		PWRS/EC-II/EST-20/96-97 Dtd. 21/3/97		17.62	1.59		16.03			0	
25	C/o 2 x 100 KVA 11/0.4 KV Sub Station at Govt. College near Changlang i/c UG cable, lighting arrestor and earthing equipment.		PWRS/EC-II/EST-40/96-97/314-80 Dtd. 13/3/97		8.97	1.01		7.96			0	

Sd/-
CE(P), EEZ, ITANAGAR

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
26	Extn. Of Impvt. Of Distribution network i/c upgradation of sub station at Kengkhu model village under 53 Changlang (North) Assembly Consituency		PWRS/CE/041/2000-01/351-59, Dtd.12-3-2001		10.62	1.00		9.62			0.00	
SUB TOTAL OF EASTERN ELECT. ZONE SCHEMES :-					818.24	307.95	0.00	510.29	0.00		0.00	
WESTERN ELECTRICAL ZONE												
SUB T & D PRIORITY SCHEMES (STATE)												
1	C/o 132KV S/C Transmission line from Tenga to jang i/c S/S at Jang.			3454.0	13104.0	1554.5		11549.50				Actual expenditure shall be made by Divisions only after fresh appraisal of the schemes by Chief Engineer (P) and release of allocation.
2	C/o of 33 KV Express line from Daporijo to Taliha.		PWRS/W/28/94-95 Dtd. 31/3/95		147.00	47.00		100.00			0	
3	C/o 33 KV line from Bhalukpong to Doimara.				59.39	25.99		33.40			0	
4	C/o 11 KV line from Kheel to Hoj Tallam to facilitate RE works.		PWRS/EC-09/99-2000/3481-88 Dtd. 22/9/2000		21.79	5.06		16.73			0.00	
5	Providing LT line at Model village at Godak.		PWRS/CE-74/00-01/669-77 Dtd. 22/3/01		2.40	0.00		2.40			0	
6	Extension of LT line from Lower Balapur to Upper Balapur under Sagalee circle.		PWRS/EC-I/EST-178/97-98 Dtd. 31/3/98		5.41	1.53		3.88			0	

Sd/-
CE(P), EEZ, ITANAGAR

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
7	Extension and improvement of LT line in electrified villages under Sagalee		PWRS/EC-I/EST-95/96-97 Dtd. 20/3/97		10.59	6.61		3.98			0	Actual expenditure shall be made by Divisions only after fresh appraisal of the schemes by Chief Engineer (P) and release of allocation.
8	Extension of LT line from Raga Medical line to Dokum village 2 Km.		PWRS/CE-73/00-01/831-837 Dtd. 21/3/01		4.00	0.00		4.00			0	
9	Extension of HT line to electrify newly created circle HQ at Jamiri.		PWRS/EC-1/EST-10/95-96 Dtd. 28/12/95		7.88	3.16		4.72			0	
10	Extension of LT line in Karsingsa village.		PWRS/EC-I/EST-82/96-97 Dtd. 20/3/97		6.20	1.00		5.20			0	
11	Extension and improvement of LT distribution system at Lumla.		PWRS/EC-I/EST-13/97-98/796-805 Dtd 28/3/98		22.95	11.27		11.68			0	
12	Providing HPSV street lighting in Daporijo township.		PWRS/EST-104/01-02/418-26 Dtd. 7/3/02		6.21	0.60		5.61			0	
13	Providing 100 KVA 11/0.4 KV Sub Station at proposed Don Bosco Degree College at Jolang.		PWRS/EC-066/00-01/552-60 Dtd. 22/3/2001		3.50	0.00		3.50			0	
14	Providing higher capacity under ground cable to Rajbhawan, Itanagar.		PWRS/EC-I/EST-31/97-98/2050-59 Dtd. 20/3/98		15.22	4.20		11.02			0	
15	Providing and installation of 11/0.4 KV 2 x 250 KVA Sub Station at Doimukh township to share existing load.		PWRS/EC-I/EST-171/97-98 Dtd. 25/3/98		10.01	5.95		4.06			0	

Sd/-
CE(P), EEZ, ITANAGAR

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
16	Providing compound lighting around Gontse Rabje Ling Monestory of Bomdila.		PWRS/EC-I/EST-113/97-98/1214-22 Dtd. 1/3/98		2.00	0.00		2.00			0	Actual expenditure shall be made by Divisions only after fresh appraisal of the schemes by Chief Engineer (P) and release of allocation.
17	Augumentation of existing Sub Station of 250 KVA to 11/0.4 KV i/c extension of LT line and service connection to High Court Complex at 'D' Sector, Naharlagun.		PWRS/EC-I/EST-05/02-03 Dtd. 13/3/2003		12.50	2.30		10.20			0	
18	Improvement of line i/c upgradation of existing Sub Station by higher capacity at Dirang township (11 KV - 1 Km, LT line - 3 Km and 11/0.4 KV 100 KVA 2 Nos.		PWRS/EC-I/EST-116/97-98/1223-31 Dtd. 28/3/98		15.00	1.25		13.75			0	
19	Modification and upgradation of existing Sub Station from 25 KVA to 100 KVA 33/0.4 KV at EAC HQ Sechung.		PWRS/EC-I/EST/01-02/14 Dtd. 26/3/02		3.10	0.20		2.90			0	
20	Extension of 11 KV feeder from R. K. Mission to ESS Sector, Itanagar		PWRS/EC-I/EST-16/97-98 dt.31/3/98		7.37	1.22		6.15			0.00	
21	Improvement and Modification of LT line and Sub Station under Baliyan		PWRS/EC-I/EST-21/97-98/1730-38 dt.3/3/98		13.02	3.42		9.60			0.00	
22	Providing street lighting in and around MLA Cottege at Itanagar.		PWRS/EC-I/EST-56/97-98/1459-61 dt.31/3/98		5.09	1.84		3.25			0.00	

Sd/-
CE(P), EEZ, ITANAGAR

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
23	Providing and Installation of State Wide Radio Communication System (HF Station) connecting all load centres and SLDC Control Room at Itanagar (Ph-I)		PWRS/EC-I/EST-116/95-96 dt.28/3/96		65.12	49.38		15.74			0.00	Actual expenditure shall be made by Divisions only after fresh appraisal of the schemes by Chief Engineer (P) and release of allocation.
24	Providing and Instalation of 33/0.415 KV, 25 KVA S/S and Electrification i/c street lighting at Dakum Pichola - II village under CESD-II, Itanagar		PWRS/EC-I/EST-107/97-98/1887-95 dt.29/8/98		15.23	0.82		14.41			0.00	
25	Pvdg. 200KVA S/S at Govt. College power i/c LTOH line street lighting at college & Hostel building (5km 3P 5W)		PWRS/AA&ES/91-92, Dtd. 12/3/96		9.52	2.00		7.52			0.00	
26	C/o 33KV line from Arrguha to Yangte and Tali. (phase-i-5kms)		PWRS/CE-72/--=01/448-55 , Dtd. 19/3/01		17.743							
27	Co 11kv line from Pania to chambang via langding (Bojo)-11kms		PWRS/CE-71/--=01/456-63 , Dtd. 19/3/01		23.087							
28	C/o 11KV line from Koloriang to Sarli (phase-I-5kms)		PWRS/CE-65/--=01/429-36 , Dtd. 19/3/01		14.106							
29	C/o 11KV line from Koloriang to Damin (phase-I-10kms)		PWRS/CE-65/--=01/427-34 , Dtd. 19/3/01		28.21							

Sd/-
CE(P), EEZ, ITANAGAR

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
30	C/o 11KV line from Koloriang to Tabomo-20kms		PWRS/CE-67/--=01/698-706 , Dtd. 19/3/01		56.42							
SUB TOTAL OF WESTERN ELECT. ZONE SCHEMES :-					13714.07	1729.30	0.0	11845.20	0.00		0.00	
Grand Total :-					14532.31	2037.25	0.00	12355.49	0.00		0.00	

Sd/-
CE(P), EEZ, ITANAGAR

ANNUAL OPERATING PLAN 2008 - 09
Details of T&D Projects under PM's Package

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
ON-GOING PROJECTS PM's PACKAGE												
Eastern Electrical Zone												
STATE												
1	Providing and installation of 2 x 1.6 MVA 33/11 KV Sub Station at Deomali in Tirap district.		PWRS/EC-II/ EST-41/96-97/ 106-13 Dtd. 25/3/97		52.50	32.41		20.09	20.09		0.00	Actual expenditure shall be made by Divisions only after fresh appraisal of the schemes by Chief Engineer (P) and release of allocation.
2	C/o 33KV line from Latul to Yasong via hawai. (Latul to Yasung)		PWRS/CE-III/ EST-64/97-98 Dtd. 31/3/98		175.00	42.87		132.13			0.00	
3	C/o 33KV line from Yingkiong to mariyang i/c 11/33KV Sub Station at Mariyang		PWRS/EC-II/EST-109/95-96, Dtd. 14/3/96		196.60	98.53		98.07			0.00	
4	C/o 11 KV line from Yatung to Hawaii upto Latul Ph-I (Yatong to Latul)		PWRS/EC-III/ EST/96-97 Dtd. 23/3/97		55.00	43.63		11.37			0.00	
5	Extension of 11 KV line from Longlung to Govt. Degree College, Changlang Manmao road.		PWRS/EC-II/ EST-36/96-97/ 128-35 Dtd. 25/3/97		16.40	8.71		7.69	7.69		0.00	
6	Extension and improvement of line in and around Yingkion.		PWRS/EST-II/ EST-119/95-96 Dtd. 14/3/96		30.50	22.30		8.20			0.00	
7	C/o HT tower over river Noadihing at Namsai.		PWRS/CE-043/ 2000-01/932-38 Dtd. 30/3/2001		20.00	0.00		20.00			0.00	
8	System improvement in and around Changlang township under REC.		230087 Dtd. 25/3/96		225.00	169.76		76.74	55.24		0.00	

SUB TOTAL OF EASTERN ELECT. ZONE SCHEMES :-				771.00	418.21		374.29	83.02	0.00	
RIDE										
1	C/o 33KV Express line from Deomali to Khonsa.	PWRS/EC-3/EST-136/97-98, Dtd.31-3-98		96.00	87.35		16.80	16.80	0.00	
Total :-				96.00	87.35		16.80	16.80	0.00	
WESTERN ELECTRICAL ZONE										
STATE										
1	Strengthening of 33 KV line from Jaswant Ghar to Baisaki across Sela to avoid frequent line fault due to snow deposit.	PWRS/EC-I/EST-10/96-97/6554-65 Dtd. 17/3/97		10.50	8.95		1.55		0.00	Actual expenditure shall be made by Divisions only after fresh appraisal of the schemes by Chief Engineer (P) and release of allocation.
2	C/o 33 KV switch yard at Elephant point for monitoring power towards Bomdila and Bhalukpong.	PWRS/EC-I/EST-92/95-96 Dtd. 20/3/96		24.00	21.84		2.16		0.00	
3	Extension of 11 KV line from power house to newly constructed DC Bungalow and JNV at Seppa.	PWRS/EC-I/EST-97/97-98/1358-86 Dtd. 29/3/98		22.00	3.78		18.22		0.00	
4	Extension and improvement of LT distribution system at Lumla.	PWRS/EC-I/EST-13/97-98/796-805 Dtd 28/3/98		24.50	11.27		13.23		0.00	
5	Providing 3 phase 5 wire line around Power Department Complex in New Bomdila.	PWRS/EC-IV/EST/01-02/17 Dtd. 18/3/02		5.50	0.60		4.90		0.00	
6	C/o LT line in New GA complex at Tawang. (3 phase 5 wire line 4 Km.	PWRS/EC-I/EST-09/97-98/1920-28 Dtd. 31/3/98		13.00	5.83		7.17		0.00	
7	Providing and installation of 11/0.4 KV 2 x 250 KVA Sub Station at Doimukh township to share existing load.	PWRS/EC-I/EST-171/97-98 Dtd. 25/3/98		11.00	5.95		5.05		0.00	

8	C/o 11 KV switch yard at Kalaktang for distribution, Monitoring and controlling of supply at Kalaktang.		PWRS/EC-I/EST-24/95-96 Dtd. 20/3/96		20.50	11.53		8.97			0.00	Actual expenditure shall be made by Divisions only after fresh appraisal of the schemes by Chief Engineer (P) and release of allocation.
9	Modification and improvement of existing 33 KV Sub Station at Bhalukpong i/c distribution of pannel board, Switch Yard etc.		PWRS/EC-IV/EST/01-02/15 Dtd. 18/3/02		13.50	1.00		12.50			0.00	
10	Extension of 11 KV line from Chimpu to Holongi		PWRS/EC-I/EST-07/95-96 dt.30/3/96		28.75	19.79		8.96			0.00	
11	Extn. Of Impvovement of LT Distribution system at Lumla.				24.5			13.23				
SUB TOTAL OF WESTERN ELECT. ZONE SCHEMES :-					197.75	90.54	0.0	95.94	0.00		0.00	
<u>Grand Total :-</u>					293.75	177.89	0.00	487.03	99.82		0.00	

ANNUAL OPERATING PLAN 2008 - 09
Details of T&D Projects under PM's Package

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
	ON-GOING PROJECTS											
	APDRP											
1	Acceleratied Power Development & Reforms Programmes in APEC-III, Miao. Estimated Cost Rs. 2361.00 lakhs	04-05	PWRS/W-1093/2004/6985-95, Dtd.23-6-04	2485.00		1370.50	60%	360.10	129.10		0.00	
2	Acceleratied Power Development & Reforms Programmes in APEC-II, Pasighat. Estimated Cost Rs.1870.00 lakhs	04-05	PWRS/W-1093/2004/6985-95, Dtd.23-6-04	2029.00		1681.42	90%	346.00	123.00		0.00	
3	Acceleratied Power Development & Reforms Programmes in APEC-IV, Dirang. Estimated Cost Rs. 1848.00 lakhs	04-05	PWRS/W-1093/2004/6985-95, Dtd.23-6-04	1897.00		1619.56	70%	233.80	83.80		0.00	
4	Acceleratied Power Development & Reforms Programmes in APEC-I, Naharlagun. Estimated Cost Rs. 2520.00 lakhs.	04-05	PWRS/W-1093/2004/6985-95, Dtd.23-6-04	2612.00		2297.05	60%	344.00	123.11		0.00	
			Total :-	9023.00		6968.53		1283.90	459.01		0.00	

ANNUAL OPERATING PLAN 2008 - 09
Details of T&D Projects under PM's Package

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
	ON-GOING PROJECTS											
	NLCPR											
1	C/o 2X5 MVA , 33/11KV S/S at Naharlagun.	95-96	PWRS/EC-I/EST-102/95-96 Dtd. 30/3/96	290.00	315.00	274.66		54.00	0.00			
2	C/o Kathalguri Deomali 220KV Transmission line	00-01	PWRS/EC-III/EST-09/99-00 Dtd. 26/4/00	2945.00	3243.00	2850.72		320.00	320.00			
3	C/o 132KV Transmission line from Ziro to Along via Daporijo.	00-01	PWRS/EC-I/EST-30/99-00/3742.45 Dtd. 20/12/00	5317.00	6217.00	5290.88		577.00	577.00			
4	C/o 33KV DC line from Nirjuli to Itanagar (Now 132kv S/C line under revised proposal)	96-97	PWRS/EC-I/EST-102/95-96 Dtd. 28/03/96	230.00	287.03	230.00		25.00	0.00			
5	C/o S/C 132 KV Transmission line from Along to Pasighat	05-06	PWRS/EST/EEZ-3/2005-06/687-89 Dtd. 29/03/06	2902.00	3192.00	267.6		319.00	319.00			
6	C/o of 33KV Express line from Tawang to Lumla 33/11KV 2x1.6MVA S/S at Lumla.	06-07	PWRS/W-904/2006, Dtd. 23/09/07	621.76	621.76	196.65		62.17	62.17			
7	C/o 11KV transmission line from Hawaii to Kibithu via Mati Nallah MH Project.	04-05	PWRS/DPR-7/05/070-19, Dtd. 7/03/05		241.00	235.17		23.13	0.00			
			Total :-	12305.76	14116.79	9345.68		1380.30	1278.17		0.00	

ANNUAL OPERATING PLAN 2008 - 09
Details of T&D Projects under PM's Package

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
	ON-GOING PROJECTS											
	NEC											
1	C/o 132KV S/C Transmission line from Hoj to Itanagar I/c 2X20MVA S/Station at Itanagar.	06-07	PWRS/EST-01/05-06/425-34, Dtd. 03/03/06	1565.00	3750.00	40.00		115.00	115.00			
2	C/o 2x3.15MVA, 33/11kv S/S at Banderdewa.	05-06	PWRS/W/1232/2004/8289-99, Dtd. 18-11-04	340.00	369.00	112.18		29.00	29.00			
3	C/o 2x5MVA, 33/11kv S/S at Daporijo.	05-06	PWRS/E-1224/2004/560-61, Dtd. 29-03-05	288.60	307.00	133.05		19.00	19.00			
4	C/o 2x1.6 MVA, 33/11KV S/S at Sagalee.	05-06	PWRS/W-1070/2004/6154-64, Dtd. 23-11-05	177.32	192.00	151.58		15.00	0.00			
			Total :-	2370.92	4618.00	436.81		178.00	163.00		0.00	
			GRAND TOTAL :-	23699.68	18734.79	16751.02		3329.23	2000.00		0.00	

ANNUAL OPERATING PLAN 2008 - 09
Details of On Going Capital Works

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
<u>Eastern Electrical Zone</u>												
<u>TRANSMISSION AND SUB T & D</u>												
<u>Lower Dibang Valley District</u>												
1	Extn. Of 11KV from Koronu to Bhismanagar via Balini & Diphu river i/c 35 mtrr. Long tower		PWRS/EC-III/EST-78/97-98, Dtd. 27/3/98.		50.00	47.30	14.00	2.70				
2	Extension and improvement of LT line in around Desali township i/c modernisation of pannel board.		PWRS/EC-III/EST-60/97-98, Dtd.27-3-98.		14.93	1.54	0.50	13.39				
3	Extn. And improvement of LT line in and around Hunli towhsip i/c electrification of power house.		PWRS/EC-III/EST-70/97-98, Dtd.31-3-98.		15.00	1.38	0.75	13.62				
4	Extn. Of 3P wW LT line i/c 3 nos sub station in and around Roing township.		SPWD/W/AA&E S/91-92, dtd.18-3-92.		10.77	7.45	4.00	3.32				
5	Installation of 100KVA 11/0.415KV transformer sub station at Roing P/house.		PWRS/EC-III/EST-67/97-98, Dtd.31-3-98.		3.01			3.01				
6	Providing 63KVA , 11/0.415KV transformer at Denlo.		PWRS/EC-III/EST-76/97-98, Dtd.31-3-98.		2.10			2.10				

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
7	Supply and Installation of 200KVA 11/0.415KV transformer sub station at iduli i/c extn. Of 1km 11kv line.		PWRS/EC-III/EST-74/97-98, Dtd.31-3-98.		8.00	6.28		1.72				
8	Improvement and modification of LT distribution sub station pannel board at Roing township.		PWRS/EC-III/EST-86/95-96, Dtd.11-2-96.		29.16	20.82	2.00	8.34				
9	Improvement of LT distribution system i/c pannel baord at New colony sub station at Roing.		PWRS/EC-III/EST-79/97-98, Dtd.31-3-98.		6.86	0.31	10.00	6.55				
<u>Dibang Valley District</u>												
10	Extn. Of LT lines at Anini township as well as villages near by town.		PWRS/EC-III/EST-69/97-98, Dtd.27-3-98.		15.00	0.78	0.25	14.22				
Total Eastern Electrical Zone :-					154.83	85.86	31.50	68.97				
<u>WESTERN ELECTRICAL ZONE</u>												
<u>TRANSMISSION AND SUB T & D</u>												
<u>Tawang District</u>												
1	C/o 11KV line for electrification of Domtsang resettlement site of Luguthang village under Thingbu circle in Tawang Dist.		PWRS/Est-17/2008/3809-17, Dtd.25-03-2008	36.60								

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
2	Scheme Re-storation of T&D system at Tawang District.		Scey/Power/37/07-08/4034-44, Dtd.27-03-2008	98.42								
	Papum Pare District.											
3	Scheme of Emergent refurbishment and overhauling of Electrical Installation including town illumination for the Prime Minister's visit to Itangar under CED.		PWRS/Est-1595/2008/3851-62, Dtd.26-03-2008.	24.40								
4	Pvdg. High Mast Public Lighting at strategic locations under Capital Electrical Division.		PWRS/W-1572/2007/3667-74, Dtd.24-03-2008.	139.83								
	West Kameng District.											
5	Electrification of Shartem village near Rama camp under Dirang Circle in West Kameng Dist.		PWRS/Est-20/2008/3799-807, Dtd.25-03-2008.	25.00								
6	Scheme Re-storation of T&D system at West Kameng District.		Scey/Power/37/07-08/4034-44, Dtd.27-03-2008	27.67								
	Total Western Electrical Zone :-			351.92								
	Grand Total of Transmission and Sub T & D :-			506.75	85.86	31.50	68.97	0.00				

ANNUAL OPERATING PLAN 2008 - 09
Details of On Going Capital Works

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
1	2	3	4	5	6	7	8	9	10	11	12	13
	<u>WESTERN ELECTRICAL ZONE</u>											
	<u>D.G SET</u>											
	Tawang District											
1	R.M.O D.G set under Tawang Elect. Division during 2007-08 (SH: Procurement of POL) procuremt of HSD generators for Lumla (Rs.3.00 lakhs) Zemithang (Rs.3.00 lakhs) , Jang (Rs.6.00 lakhs) and Tawang (Rs. 8.00 lakhs) .		PWRS/Est-18/2008/4045-54, dtd.27-03-2008.	20.00								
	TOTAL:-			20.00								

ANNUAL OPERATING PLAN 2008 - 09
Details of On Going Capital Works

(Rs. in lakhs)

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
WESTERN ELECTRICAL ZONE												
BUILDINGS												
1	C/o SPT Type-III Qtr. For JE(E) at Sangram.		PWRS/Est-1601/2008/3235-42, Dtd.19-02-2008	9.00								
2	C/o SPT residential building Type-III, 1 No. and store building for Electrical Department (Tali Section) 1 No.		PWRS/Est-8/2008/3602-614, Dtd.18-03-2008	15.74								
3	C/o SPT, Power House with store room at Chambang under Sangram Electrical Sub-Division, Kurung Kumey District.		PWRS/Est-5/2008/3302-310, Dtd.25-02-2008	15.43								
4	C/o SPT building T-IV for Assistant Engineer (E) at Sangaram.		PWRS/Est-1599/2008/3483-91, Dtd.11-03-2008	17.82								
5	C/o SPT-T-III Qtr. For Junior Engineer (E) at Chambang under Sangram Electrical Sub Division, Kurung Kumey Dist.		PWRS/Est-1598/2008/3293-111, Dtd.25-02-2008	12.11								
6	C/o SPT T-III Qtr. For JE(E) at Nyapin.		PWRS/Est-7/2008/3492-500, Dtd.11-03-2008	9.92								

Sl. No.	Name of the work with location (Scheme wise)	Year of taking up	Sanction No. & Date	Estimated Cost		Achievement upto 2007 - 08		Balance fund reqd. for comp.	Allocation / Target 2008 - 09		Short Fall Allocn.	Remarks / Target date of completion
				Org.	Revised	Fin.	Phy.		Fin.	Phy.		
7	C/o of retaining/protection wall for 33/11kv, 2x1.6 MVA Power sub station at Changbu Sub Division under Tawang Elect. Divin.		PWRS/Est-19/2008/3840-50, Dtd.26-03-2008	15.00								
8	Electrification new bungalow of Chief Minister at Niti Vihar, Itanagar.		PWRS/Est-23/2008/3643-50, Dtd.20-03-2008	90.00								
9	Replacement and improvement of security and garden lighting in the premises of the HCM Bungalow, Niti Vihar.		PWRS/EN-8/WZ/2006/2391-2420, Dtd. 15-12-2006.	9.46		5.00		4.46				
10	Rewiring and replacement of electrical installation of Chief Secretary's residence at C-sector, Itanagar.		PWRS/EST-7/WZ/2006/238-247, Dtd. 12-02-2007.	7.50		1.00		6.50				
11	Rewiring of Chief Secretary's office at Civil Secretariat Complex at Itanagar.		PWRS/EST-20/WZ/2006/805-818, Dtd. 28-03-2007.	1.63		0		1.63				
TOTAL :-				203.61		6.00		12.59				

NEW SCHEME / NEW SERVICES
ANNUAL OPERATING PLAN 2008 - 09
Details of T&D Projects under PM's Package

(Rs. In lakhs)

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of compleiton
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
	<u>SPA (Hydro Power Sub Transmission)</u>						
	<u>WESTERN ELECTRICAL ZONE</u>						
1	(a) Shaikangchu MHS to 132/33 KvV Grid Sub-Station at Tawang - 30 KM	567.00					
2	(b).Khangteng SHP to proposed 132/33KV Gride Sub-Station at Tawang - 15km						
3	Construction of 11KV line from Mago MHS to Mago Nyuri via Mago Duri. 10km						
4	Construction of 11KV line from Khet MHS to Khet village to connect with existing sub-station 7.10 km						
5	Construction of 33 KV Single Ckt line from Donkronk MHS (2.0 MW) to existing 33 KV switch yard at Kalaktang	39.00					
6	Construction of 3 Ph LT line from Angkaling MHP to nearby villages.						
7	Construction of 3 Phase LT line from Singchung MHS to Singchung.						
8	Construction of 3 Phase LT line Jigaon MHP to existing Sub-Station at Jigaon.						
9	Construction of 3 Ph LT line from Dikshi MHP to Dikshi.	54.00					
10	Construction of 11 KV line from pakoti river MHP to existing sub-station at Seppa..						
11	Construction of 33 KV line from Kush MHS to Koloraing Head Quarter.						
12	Construction of 33 KV line from Payu MHS to Koloriang.						

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of compleiton
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
13	Construction of 11 KV line from Kidding MHS to Nyapin.	383.00					
14	Construction of 3 Phase LT Line from Chambang MHS to Chambang.						
13	Construction of 3 Ph LT line from Patte Nallah MHS to Tali township.						
14	Construction of 3 Ph LT line from Koye River MHP to near by Villages.						
15	Construction of 11 KV line from Kojin Nallah MHS to Taliha.	20.00					
16	Providing T &D Link line to Pappu Nalah	25.00					
17	Construction of 63 KV, 11/0.433 KV Sub-Station -1, Nos. 25KV 11/0.415KV, 3Nos.						
	Total of WEZ :-	1088.00					
	<u>EASTERN ELECTRICAL ZONE</u>						
18	Construction of 33 KV Siji to Likabali to link Ego-Ichi MHS- 14.93 Km	310.00					
19	Construction of 11KV line from Angu MHS to Angu village- 5.5 Km						
20	Construction of LT Line from Angu MHS to Angu & Doke village - 3.24 KM						
21	Construction of LT line from Borung MHS to Monigong circle head quarter-3.301 Km						
22	Construction of LT line from Yinko Sikang MHS at Rupam village to Rupam and its adjoining villages- 3.301						
23	Construction of Air Lifting of line marterial from Aalo to Monigong by IAF Helicopter						
24	Construction of 25 KVA,11/0.433 sub-station - 3 Nos						
25	Construction of 63 KV, 11/0.433 KV Sub-Station -2 Nos.						
26	Construction of 63 KV, 0.4/11 KV Sub-Station -1 No.						

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of compleiton
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
27	Construction of 33 KV line from Koyu to Nari via Mirem & Ruksin to evacuate power from Rina MHS(2.0 MW). (Koyu to Ruksin with Racoon Conductor & rest with Rabbit)..	731.00					
28	Construction of 33 KV line from Angong Nallah MHS to exustubg 33kv switch yard at Yingkiong	1783.00					
29	Construction of 33 KV line from Gossang MHS to Gossang village(existing 33KV line)..						
30	Construction of 33 KV Tie line from Sidip MHS to 132/33 KV sub-station at Pasighat.						
31	Construction of 3 Phase LT line from Ngaming MHS to Ngaming village.						
32	Construction of 3Ph LT line from Sijin MHS to Adi Pasi village.	666.00					
33	Construction of 33 KV line from Kambang (APDRP) Sub-Station to Kaying 18 Km .						
34	Construction of 2x1 MVA 33/11 KV Modern Sub-Station at Kaying.						
35	Construction of 11 KV line from Kaying Sub-Station to Kaying Town. 1-km						
36	Construction of 11 KV line from Kaying to Keak. 4-km						
37	Construction of 11 KV line from Tee Pani MHS to Khupa.						
38	Construction of 11 KV line from Langpani MHS to Gamliyang.						
39	Construction of 11 KV line from Tah Nallah MHP to nearby villages..	1187.00					
40	Construction of 11 KV line from Krawti Nallah MHP to Kibito.						
41	Construction of 11 KV line from Ashapani MHP to Chaglagam Circle Office Head Quarter.						
42	Construction of 11 KV line from Maipani MHP to Chaglagam Circle Office Head Quarter.						
43	Construction of 11 KV line from Kachopani MHP to Chaglagam Circle Office Head Quarter.						

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of compleiton
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
44	Construction of 11 KV line from Hatipani MHP to Goilang Circle Office Head Quarter.						
45	Construction of 11 KV line at Hawai						
46	Construction of 25 KVA, 11/0.415 sub-station.						
47	Constuction of 16 KVA, 11/0.415 KV Sub-Station.						
48	Construction of 3P 5W LT OH line at Hawai						
49	Construction of 3 Phase LT line from Nee nallah MHS to Malini.	140.00					
50	Construction of 3 Phase LT line from Chu Nallah MHS to Mipi.						
51	Construction of 3 Phase LT line from Rupapani MHS to Punli..						
52	Construction of 630 KVA, 11/.415 KV tranformer at Roing Power House.						
53	Providing control room and other civil structures for construction of 2x1.6 MVA 33/11 KV Sub-station to facilitate Power distribution at Changlang.						
54	a).Construction of 11KV line from Namchik MHS to existing Jairampur 11 KV feeder- 8 Kms	712					
55	b). Ngonalo MHS to Vijay Nagar, 11KV Feeder -15 km						
56	c). Vijay Nagar to Near by Villages , 11KV 2 Phase Feeder -60 km						
57	d) C/o LTOH 3 Phase 5 wire Line at Jairampur- 3.84 Kms						
58	e). 1 phase 2 wire L.T. line at Vijay Nagar. 24 km						
59	f). 10KV a 1 phase Transformer. 21 no.						
	Sub Total	5529.00					
	GRAND TOTAL :-	6617.00					

FORMAT-4(A)

NEW SCHEMES / NEW SERVICES

ANNUAL OPERATING PLAN 2008 - 09

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakhs)

Sub:- New T&P (Procurement of vehicles)

Sl. No.	Name of Work	Sanction No & Date	Estimated Cost	Allocation/Target for 2008 - 09		Unit	Remarks
				Financial	Physical		
1	2	3	4	5	6	7	8
PROCUREMENT OF NEW T&P							
1	Newly created Rungong Elect. Division in Wst Saing District. (Sh.- Procurement of 2 Nos. light vehicles).	No.PWRS/E-31/94-95/Vol-II/Pt./2336-48, Dtd.1st Dec 2006.	13.00				
2	Newly created Ziro Elect. Division in Lower Subansiri District. (Sh.- Procurement of 4 Nos. light vehicles).	No.PWRS/E-31/94-95/Vol-II/Pt./2934-37, Dtd.10/09/07	19.00				
3	Proposal for Procurement of 13 Nos. light vehicles for proposed various new post / offices.	NYS	84.50				
4	Procurment of Ligh and Heavy vehicle for YED, Yingkiong. (Truck- 1 No, Gypsy-1 No.)	NEW	19.00				
5	Requirement of Medium vehicle for maintenance of Pakke-Kessang 1 No (Seijosa)	NEW					
TOTAL :-			135.50				

Sd/-
CE(P), EEZ, ITANAGAR

**NEW SCHEMES / NEW SERVICES
ANNUAL OPERATING PLAN 2008 - 09
PROPOSAL FOR NEW SCHEMES UNDER ADDITIONAL CENTRAL ASSISTANCE (ACA)**

(Rs. In lakhs)

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
	TRANSMISSION (ACA)						
1	132 KV line from Pasighat to Niglok i/c Sub Stations.	6847.00			Km		Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
2	132KV line from Deomali to Namsai.	5000.00			Km	5000.00	
3	132 KV line from Khupi to Tawang i/c Sub staitons	14037.00			Km	5000.00	
4	400 KV DC line from Khupi to Doimukh via Seppa and Sagalee i/c sub stations (to be charged at 132kv initially)	26500.00			Km		
5	400 KV LILO with 400/132 kv sub station at Doimukh (4x50 MVA)	10068.00			Km		
6	Reconstruction of damaged infrastructure by flood and natural calamity during 2005.	556.00	556.00			0.00	
	Total Western Electrical Zone :-	63008.00	556.00	0.00	0.00	10000.00	

FORMAT-4(A)						
NEW SCHEMES / NEW SERVICES						
ANNUAL OPERATING PLAN 2008 - 09						
PROPOSAL FOR NEW SCHEMES / NEW SERVICES						
(Rs. In lakhs)						
Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09			Remarks / Target date of completion
			Financial	Physical	Unit	
1	2	3	4	5	6	7
	<u>EASTERN ELECTRICAL ZONE</u>					
	<u>TRANSMISSION AND SUB T & D</u>		0.00			100.00
1	132 KV line from Along to Yingkiong i/c Sub Station (2x10 MVA).	5086.00		101	Km	Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
2	132 KV line from Roing to Anini i/c Sub Station (2x25 MVA).	6096.00		110	Km	
3	132 KV line from Pasighat to Roing i/c S/S (4x5 MVA)	4493.00		88	Km	
4	132KV line from Likabali to Gerukamukh.	3846.00		80	Km	
5	132 KV line from Along to Reying i/c S/S (2x5 MVA)	2184.00		40	Km	
6	132 KV line from Niglok to Likabali i/c S/S (4x5 MVA)	2714.00		49	Km	
	<u>West Siang District</u>					
7	33 KV line from Along to Rumgong.	119.00		25.00	Km	
8	33 KV line from Kamba to Reying.(Via Kaying)	182.00		46.00	Km	
9	2 x 1 MVA 33/11 KV Sub Station at Reying.	80.00		0.00	Km	
10	33 KV line from Liromoba to Along via Yomcha	257.00		65.00	Km	
11	1 x 1.6 MVA 33/11 KV Sub Stn. at Rumgong.	63.00		0.00	Km	
12	1 x 1 MVA 33/11 KV Sub Station at Kaying.	48.00		0.00	Km	
13	33 KV line from Ruying to Payum.	48.00		10.00	Km	
14	1 x 1 MVA 33/11 KV Sub Station at Payum.	48.00		0.00	Km	
15	2 x 2.5 MVA 33/11 KV Sub Station at Basar.	211.00		0.00	Km	
16	33 KV line from Along to Basar.	133.00		28.00	Km	
17	33 KV line from Basar to Tirbin.	190.00		40.00	Km	
18	33 KV line from Tirbin to Liromoba.	95.00		20.00	Km	
19	Payment of Bio Mass Gas Plant fuel at Along.	15.00			Km	

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion	
			Financial	Physical	Unit	Short Fall Allocn.		
1	2	3	4	5	6	7	8	
20	1 x 1 MVA 33/11 KV Sub Station at Tirbin.	48.00		0.00	Km		Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.	
21	33 KV line from Ruying to Tato.	166.00		35.00	Km			
22	33 KV line from Basar to Garu.	138.00		35.00	Km			
23	1 x 1 MVA 33/11 KV Sub Station at Garu.	48.00		0.00	Km			
24	33 KV line from Gensi to Likabali.	190.00		40.00	Km			
25	1 x 1 MVA 33/11 KV Sub Station at Tato.	48.00		0.00	Km			
26	1 x 1.6 MVA 33/11 KV Sub Stn. at Likabali.	63.00		0.00	Km			
27	33 KV line from Tato to Mechuka.	238.00		50.00	Km			
28	1 x 1 MVA 33/11 KV Sub Station at Mechuka.	48.00		0.00	Km			
29	33kv line from Likabali to Garu , West Siang Dist.	280.00		35.00	km			
30	Extn. Of LT net work (3km) i/c improvement of 10 m esisting sub station i/c pvdg. Of feeder piller and street light at Puggy township.	25.00		3.00	Km			
Upper Siang District								
31	33 KV line from Sidip to Mariyang.	48.00		10.00	Km			
32	33 KV line from Sirnyuk (Jengging) to Tuting.	863.00		145.00	Km			
33	1x0.63 MVA, 33/11 KV S/Stn. at Jengging.	30.00		0.00	Km			
34	2 x 1.6 MVA, 33/11 KV S/Stn. at Tuting.	105.00		0.00	Km			
35	33 KV line from Mariyang to Mebo.	95.00		20.00	Km			
36	Extn. Of 11KV line for Pema ma. In Chartiable Trust, Tuting by providing 200KVA, 11/0.415KV Transformer S/S from existing HT line at Tuting.	9.50						
37	Providing Electricity connection to Yopang middle school at Geku.	5.00	5.00					
Sub Total :-			5.00					
East Siang District								
38	33 KV line from Pasighat to Mebo.	76.00		16.00	Km			
39	33 KV line from Mebo to Dambuk.	190.00		40.00	Km			
40	2x1.6 MVA, 33/11 KV Sub Station at Mebo.	105.00		0.00	Km			
41	33 KV line from Rina to Pasighat.	238.00		50.00	Km			

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion	
			Financial	Physical	Unit	Short Fall Allocn.		
1	2	3	4	5	6	7	8	
42	2x1.6 MVA, 33/11 KV Sub Station at Ruksin.	105.00		0.00	Km		Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.	
43	33 KV line from Pasighat to Ruksin.	166.00		35.00	Km			
44	2x1.6 MVA, 33/11 KV Sub Station at Rina.	105.00		0.00	Km			
45	Repairing of various defective transformer under RuD.	25.00						
46	Extn. Of LT line from Parong village to Health Sub Centre.	22.79						
47	Aug. & system impvt. Of power supply at Rumgong, Boleng & Pangin town.	75.00						
48	Procuremnt of Dehydration plant (400 ltrs)	5.00						
49	C/o Lt line special feeder for community Health Centre, Pangin.	7.50						
Lower Dibang Valley District								
50	33 KV line from Roing to Dambuk.	166.00		35.00	Km			
51	33 KV line from Roing to Hunli.	428.00		90.00	Km			
52	33 KV line from Alubari to Roing.	214.00		45.00	Km			
53	C/o 33KV line from Mebo to Dambuk i/c C/o 630KVA, 33/0.415KV sub stn. At Dambuk.	836.00						
54	C/o 33kv switch yard at central Lohit i/c 5 nos tower on river Lohit and 2 nos river Diphu to receive central sector power at Roing.	187.00						
55	2x2.5 MVA, 33/11 KV Sub Stn. at Dambuk.	211.00		0.00	Km			
56	2x1.6 MVA, 33/11 KV Sub Station at Hunli.	105.00		0.00	Km			
57	Upgradation of existing transformer by 1x100KVA, 11/0.415KV at Hunli to receive power from Echi-Ahfra MHS.	7.00						
58	C/o 11KV line (14km) from Harupahar to Denlo village i/c 2 nos 63KVA, 11/0.415KV transformer sub station and 5 km 3P 5W LT line.	138.39						

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
59	Providing power connection to irrigation system & drinking water pump at Harupahar-1 near Roing.	15.00					Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
60	Extn. Of 11kv line from Denlo to newly established oinley village i/c 63KVA, 11/0.415KV (1no) and 3P5W LT line (2 km).	65.34					
61	Extn. Of 11KV (1.0km) and 3P5W LT line (1.0km) i/c C/o 1x100KVA 11/0.415KV sub st. at Intaya village.	18.00					
62	Extn. Of LT line Harupahar and Bolung village.	25.00					
63	Extn. Of LT line at Harupahar.	15.00					
64	Extn. Of 11kv line at Koronu i/c pvdg. 1x100kva, 11/0.415 sub station.	14.95					
65	Extn. Of 11kv HT line (2.0km) at Midland i/c C/o LT line (2.0km) and 1x100KVA, 11/0.415KV sub str. At Midland.	20.50					
66	Pvdg. Additional transformer at Parbuk 1x100kva to meet the load growth.	5.99					
67	Extn. And impvd. Of LT network I and around Dambuk SDO	10.00					
68	Impvd. And modification of pannel board at Dambuk P/H.	5.00					
69	Pvdg. 1x315 KVA. 11/0.415KV transformer sub station for industrial area at Roing.	10.13					
70	Pvdg. 1x315 KVA. 11/0.415KV transformer sub station at Deopani MHS PH-I for Roing Elect. Colony Ezengo and	10.13					
71	Upgradation of existing transformer by 1x500kva, 11/0.415 transformer at new colony, Roing	8.36					
72	Extn. Of 11kv HT line (30km) from new Chidu to Old Elope (ATOPA) village i/c LT line 2(km) & 100KVA, 11/0.415kv	234.25					

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of compleiton
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
73	Extn. Of 11kv line at Jia-II i/c pvdg. 1x100KVA, 11/0.415 sub station .	14.95					Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
74	Extn. Of 11kv line at Bolung i/c pvdg 1x100KVA, 11/0.415kv sub station.	14.95					
75	Extn. Of HT line (2km) LT line (1.65km) and 63KVA 11/0.415kv sub staion at Bomgodown.	30.34					
76	Pvdg. Improved power to tea industrial area at Harupahar in Lower Dibang Valley Dist.	127.00					
77	Extn. Of 11kv line (1km) and LT line (.50km) i/c C/o 25KVA, 11/0.415KV transformer sub station at Lirung Village near Roing.	13.60					
78	Providing Security wall around power hosue at Roing.	15.00					
79	providing Security wall to new colony switchyard and distribution pannel board i/c control room.	15.00					
80	Pvdg. And instalaltion of 1000KVA, 33/11KV power transformer sub station at koronu/Simari to receive central sector power from Alubari to Roing 33KV line in L/Dibang	20.00					
81	Extn. Of 11KV HT line i/c C/o 2Nos sub station of capacity	55.00					
82	Pvdg. Street light around Roing township.	100.00					
Dibang Valley District							
83	33 KV line from Hunli to Etalin.	214.00		45.00	Km		
84	33 KV line from Etalin to Anini.	333.00		70.00	Km		
85	2x1.6 MVA, 33/11 KV Sub Station at Etalin.	105.00		0.00	Km		
86	C/o 250KVA 11/0.415kv transformer sub stn. At Anini P/H to received power from Awapani MHS phase-I	5.00					
87	Extn. And Impvt. Of LT line network at Etalin CO, HQ.	5.00					

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
88	Impvt. And modification of pannel baord at Anini P/H.	8.00					Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
89	2x2.5 MVA, 33/11 KV Sub Station at Anini.	211.00		0.00	Km		
90	Extn. Of LT line at Amboli village near Anini.	3.78		0.50			
91	Providing Security wall around power house at Anini.	12.00					
92	C/o 11kv expres line from Awapani MHS phase-II to Anini townsip i/c C/o 2x500KVA, 11/0.415KV distribution sub station at Anini.	175.00					
Lohit District							
93	33 KV line from Tezu to Chowkham.	119.00		25.00	Km		
94	33 KV line from Sunpura to Chowkham.	95.00		20.00	Km		
95	33 KV line from Namsai to Chowkham.	190.00		40.00	Km		
96	2x1.6 MVA, 33/11 KV Sub Stn. at Sunpura.	105.00		0.00	Km		
97	2x3.15 MVA, 33/11 KV Sub Stn. at Namsai.	324.00		0.00	Km		
98	33 KV line from Chowkham to Wakro.	214.00		45.00	Km		
99	33 KV line from Namsai to Dayun.	214.00		45.00	Km		
100	1x1 MVA, 33/11KV Sub Stn. at Chowkham.	48.00		0.00	Km		
101	2x1.6 MVA, 33/11 KV Sub Stn. at Wakro.	105.00		0.00	Km		
Anjaw District							
102	33 KV line from Tezu to Hayuliang.	380.00		80.00	Km		
103	2x1.6 MVA, 33/11 KV Sub Stn at Hayuliang.	105.00		0.00	Km		
104	33 KV line from Hayuliang to Halaipani.	166.00		35.00	Km		
105	1x1 MVA, 33/11 KV Sub Stn. at Halaipani.	48.00		0.00	Km		
106	33 KV line from Halaipani to Hawaii.	143.00		30.00	Km		
107	1x1 MVA, 33/11 KV Sub Station at Hawaii.	48.00		0.00	Km		
108	C/o 11 KV Express line from Mati Nallah MHS to Hawaii District HQ.	120.00		20.00	Km	Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by	
109	Providing guard wire on exiting 11kv HT line from Tiding to Kibithoo.	35.00		155.00	Km		

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
	Changlang District						Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
110	2x1.6 MVA, 33/11 KV Sub Stn. at Jairampur	105.00		0.00	Km		
111	2x1.6 MVA, 33/11 KV Sub Stn. at Nampong	105.00		0.00	Km		
112	2x1.6 MVA, 33/11 KV Sub Stn. at Manmao.	105.00		0.00	Km		
113	2x5 MVA, 33/11 KV Sub Stn. at Changlang.	343.00		0.00	Km		
114	33 KV line from Bordumsa to Namsai.	261.00		55.00	Km		
115	33 KV line from Kharsang to Bordumsa.	119.00		25.00	Km		
116	33 KV line from Jairampur to Miao.	57.00		12.00	Km		
117	2x1.6 MVA, 33/11 KV S/Stn. at Bordumsa.	105.00		0.00	Km		
118	2x1.6 MVA, 33/11 KV Sub Station at Miao.	105.00		0.00	Km		
119	2x1.6 MVA, 33/11 KV Sub Stn. at Kharsang	105.00		0.00	Km		
120	33 KV line from Changlang to Khimiyong.	190.00		40.00	Km		
121	33 KV line from Dayun to Miao.	57.00		12.00	Km		
122	2x1.6 MVA, 33/11 KV sub Stn at Khimiyong	105.00		0.00	Km		
123	2 X 1.6 MVA, 33/11 KV S/Stn. At Dayun.	105.00		0.00	Km		
124	Payment of land Revenue of Miao Electrical Division at Miao	4.92			Km		
125	Upgradation of existing 100KVA and 63 KVA, 33/0.433 KV Transformer Sub-Station by providing 315KVA, 33/0.433KV Transformer Sub-Station at T.R.Camp Miao.	21.98					

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
126	LTOH Line 3Ph 5W to Rangfrah School Complex on	7.98					
	Tirap District						Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
127	2x5 MVA, 33/11 KV Sub Station at Khonsa.	343.00		0.00	Km		
128	33 KV line from Deomali to Soha Village.	95.00		20.00	Km		
129	2x3.15 MVA, 33/11 KV Sub Stn. at Deomali.	324.00		0.00	Km		
130	2x1.6 MVA, 33/11 KV Sub Stn. at Soha Vill.	105.00		0.00	Km		
131	33 KV line from Kanubari to Deomali.	238.00		50.00	Km		
132	2x1.6 MVA, 33/11 KV Sub Stn. at Kanubari.	105.00		0.00	Km		
133	33 KV line from Longding to Pangchao.	143.00		30.00	Km		
134	33 KV line from Khonsa to Changlang.	285.00		60.00	Km		
135	2x1.6 MVA, 33/11 KV S/ Stn. at Pungchao.	105.00		0.00	Km		
136	Improvement of street lighting system in and around kanubari township						
	Total Eastern Electrical Zone :-	39807.33	5.00			100.00	
	<u>WESTERN ELECTRICAL ZONE</u>						
	<u>TRANSMISSION AND SUB T & D</u>					100.00	
1	132 KV line from Nirjuli to Banderdewa i/c Sub Station (2x25	982.00		11	Km		
2	132 KV line LILO at Naharlagun (2x15 MVA).	811.00		2	Km		
3	132 KV line from Ziro to Sangram i/c Sub Station (2x10 MVA	3216.00		60	Km		
4	132 KV line LILO at Bhalukpong i/c S/S (2x25 MVA)	1080.00			Km		
	Tawang District						
5	Strengthening of ST&D (C/o 33 KV line from Jang (NHEP) to Mukto i/c 2 Nos. 2x0.630 MVA S/Stn.	497.00		20.00	Km		

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion	
			Financial	Physical	Unit	Short Fall Allocn.		
1	2	3	4	5	6	7	8	
6	Strengthening of ST&D (33 KV line from Jang to Thingbu i/c 2x0.630 MVA S/Stn.)	428.00		45.00	Km		Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.	
7	33 KV line from Mukto to Tawang.	143.00		30.00	Km			
8	2x1.6 MVA, 33/11 KV S / Stn. at Zemithang.	105.00		0.00	Km			
9	33 KV line from Khangtang to Tawang.	119.00		25.00	Km			
10	33 KV line from Tawang to Dirang.	428.00		90.00	Km			
11	2x1.6 MVA, 33/11 KV Sub Station at Lumla.	105.00		0.00	Km			
12	2x3.15 MVA, 33/11 KV S/Stn. at Khangtang.	324.00		0.00	Km			
13	2x5 MVA, 33/11 KV Sub Station at Mukto.	343.00		0.00	Km			
14	1x1 MVA, 33/11 KV Sub Station at Thingbu.	48.00		0.00	Km			
15	33 KV line from Kitpi - II to Thingbu.	190.00		40.00	Km			
16	Providing 11 KV E/return single phase line to Jimi with 5KVA, 6.35/0.22 KV Sub Station at Jimi.	5.00			%			
17	Extension of 11 KV line from T/Gompa to Kreteng with step up & step down transformer of 63 KVA 11/0.4 KV.	20.00			%			
West Kameng District								
18	33 KV line from Rupa to Bomdila.	62.00		13.00	Km			
19	2x1 MVA 33/11 KV Switching S/Stn. at Khupi.	1345.00		2.00	Km			
20	2x5 MVA, 33/11 KV Sub Station at Rupa.	343.00		0.00	Km			
21	2x1.6 MVA, 33/11 KV Sub Stn. at Kalaktang.	105.00		0.00	Km			
22	33 KV line from Dirang to Rahung.	95.00		20.00	Km			
23	33 KV line from Dirang to Sela.	285.00		60.00	Km			
24	33 KV line from Khupi to Bhalukpong.	285.00		60.00	Km			
25	2x2.5 MVA, 33/11 KV S/Stn. at Bhalukpong.	211.00		0.00	Km			
26	33 KV line from Khupi to Thrizino.	238.00		50.00	Km			
27	2x1.0 MVA, 33/11 KV Sub Stn. at Sange.	80.00		0.00	Km			

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
28	2x1.6 MVA, 33/11 KV Sub Stn. at Thrizino.	105.00		0.00	Km		Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
29	2x3.15 MVA, 33/11 KV Sub Stn. at Dirang.	324.00		0.00	Km		
30	Shifting/realignment of 33KV HT line from Sangti to Khaso under Dirang Administrative Circle, Dirang.	12.15		2.50	Km		
31	C/o 33KV switching station at NEEPCO, 132/33KV sub station, Khupi.	228.12					
32	Providing 3 phase power supply i/c 25kva, 33/0.415kv sub station at Bilubou near Jigaon.	9.94					
33	Extn. Of LT net work at Musaksing village.	3.22					
34	Provdg. 3 phase power supply i/c 63kva, 33/0.415kv sub	17.41					
East Kameng district							
35	C/o 33 KV line from Khupi to Seppa i/c 2x1.6 MVA S/S at Seppa.	544.00		75.00	Km		
36	33 KV line from Seppa to Khodaso.	261.00		75.00	Km		
37	2X1.6 MVA, 33/11 KV Sub Stn. at Khodaso.	105.00		0.00	Km		
38	33 KV line from Seppa to Bameng.	190.00		40.00	Km		
39	2X2.5 MVA, 33/11 KV Sub Stn. at Bameng.	211.00		0.00	Km		
40	33 KV line from Bameng to Lada.	276.00		58.00	Km		
41	2X1.6 MVA, 33/11 KV Sub Station at Lada.	105.00		0.00	Km		
42	33 KV line from Bameng to Chayang Tajo.	223.00		47.00	Km		
43	2X2.5 MVA, 33/11 KV Sub Stn. at C/Tajo.	211.00		0.00	Km		
44	33 KV line from Khodaso to Seijusa.	428.00		90.00	Km		
45	Extn. Of Impvd. Of LT line 3P 5W system in and around SED under various section (C/Tajo-5km, Bameng-5km, Khenewa-5km, Seppa-10km, Pakkekesang-3km & Seijosa-10km)	160.74					

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
46	Impdg. And modification of distribution panel board i/c providing security fencing at Pakke Kesang.	7.00					Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
47	Providing security fencing around at Chayang Tajo, Bameng, Khenewa & Seppa Bazar P/House.	14.00					
48	C/o separate 11kv line and LT line for electrification of	12.14					
49	2X1.6 MVA, 33/11 KV Sub Stn. at Seijusa.	105.00		0.00	Km		
50	Payment of Bio Mass Gas Plant fuel at Seppa.	15.00			Km		
51	Extension & Improvement of 11KV HT line in and around Seppa town.	19.45			km		
52	conversion of 11KV HT line to 33KV HT line from itakhola to Seijosa i/c Pvdg. 11/33KV 1x1MVA S/S at Itakhola (HT line -	92.40			km		
53	Extn. Of 11KV HT line from existing line to medical colony i.e shifting of 63KVA transformer at Seijosa(1 No)	4.65			km		
54	Upgradation of 63KVA 11KV / 0.4 KV S/S to 250KVA at lower Seijosa (1 No)	3.50			Nos		
	Upgradation of existing 11/415/100 KVA sub station to 11/415/250KVA sub station at seijosa power house.						
Papum Pare District							
55	2x5 MVA, 33/11 KV Sub Stn. at Lobby/Chimpu.	343.00		0.00	Km		
56	2x5 MVA, 33/11 KV Sub Stn. at Jullong.	343.00		0.00	Km		
57	C/o 33 KV line from Nirjuli to Sagalee.	267.00		64.00	Km		
58	C/o 33 KV line from Sagalee to Khodaso.	92.00		24.00	Km		
59	33 KV line from Tago MHS to Mengio.	143.00		30.00	Km		
60	2x1.6 MVA, 33/11 KV Sub Stn. at Mengio.	105.00		0.00	Km		
61	33 KV line from Chander Nagar to Jote.	143.00		30.00	Km		
62	33 KV line from Chander Nagar to Holongi.	119.00		25.00	Km		

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
63	33 KV line from Chimpu to Panchali.	29.00		6.00	Km		Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
64	33 KV line from Nirjuli to Potin 35KM Z-Kimin road.	240.00		35.00	Km		
65	Renovation of 33KV OHT line from Pitapool to Kimin.	29.77		50.00			
66	C/o LT line from forest Co-operation to Sangrik Hapa colony-I,II&III, Itanagar.	22.31					
67	Electrification from 6km NH-52, Naharlagun-Itanagar way	25.00					
68	1x3.15 MVA, 33/11 KV Sub Stn. at Holongi.	195.00		0.00	Km		
69	1x1 MVA, 33/11 KV Sub Stn. at Jote.	48.00		0.00	Km		
70	Rewiring of the office of the Chief Secretary, Civil Sectt. Itanagar	1.63			%		
71	Extn. Of 11KV HT line from Rajbhawan to Sangrik Putung colony i/c 11/0.4KV S/S for complete electrification of Sangrik Putung colony.	20.00					
72	Extn. Of LT line at Komarik village	15.00		5.00			
73	C/o LT line 25 Nos pole at Dokum Colony G-Extension Ganga, Itanagar.	9.00					
74	C/o LT line 25 Nos electricity pole at Dokum Colony and Doordarshan colony , Itanagar.	9.00					
75	Extn. Of 11KV line from Sito to New Sito (5km) i/c C/o of S/S 25KVA , 11/0.415KV substation.	18.00		5.00	km		
76	Estn. Of LTOH lines under Sito Panchayat (10km)	7.00		10.00	km		
77	C/o of 11KV line from Pistana to Pemi village (5km) i/c C/o of 11/0.415KV, 25KVA S/S and LTOH line (5km)	18.00		10.00	km		
78	C/o extn. Electrification at Mowa-I and Mowa-II village.	18.00					
79	C/o extn. Electrification at Govt. Sec. School , Toru.	6.00					
80	C/o New line connection at Toru Medical Health Sub	3.00					

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
81	C/o New line connection at Forest Range Office, Toru.	3.00					Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
82	C/o 11KV line from Gohpur Tinali to Ganga Lake with C/o 100KVA , 11/0.415KV S/S at Ganga Lake.	30.00					
83	Providing and Installation of split type air conditioner at Nokmey Nomati Hall, legislative Assembly, secretariat building, Naharlagun.	6.12					
84	Extn. Of 33kv HT line to R.K.Mission school , Narottam Nagar.						
85	Electrification of Ganga Lake (Gekar Sinyik) at Itanagar.	86.95					
86	Extn. And improvement of HT line from PWD Raod pvdg. To Helipad (1km) at Sagalee.			1.00	km		
87	Extn. Of LT/HT line for electrification of Pagla River residential complex at Chandra Nagar.						
88	Installation of High mass public light at PHQ complex.						
89	Pvdg. High Mast Lighting at Naharlagun, Nirjuli, Doimukh, Banderdewa and kimin.	300.00					
90	Foundation laying caremony of Green filed Airport at Karsing by PM of India. (Sh:- providing of power supply &	16.74					
91	C/o LT line power supply at Midpu Helipad, Sagalee.						
Lower Subansiri district							
92	33 KV line from D/poliang to Palin.	285.00		60.00	Km		
93	33 KV line from D/Poliang to SSB Gate.	29.00		6.00	Km		
94	C/o 33 KV line from 132/33 KV S/Y at Dillo Poliang to Pai Gate to connect Sangram feeder to facilitate separate feeder for K/Kumey.	62.00		15.50	Km		
95	1x5 MVA, 33/11 KV Sub Station at Pai Gate.	205.00		0.00	Km		
96	33 KV line from D/Poliang to Yachuli. (Tago)	52.00		11.00	Km		
97	2X2.5 MVA, 33/11 KV Sub Stn. at Yachuli.	211.00		0.00	Km	Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by	
98	33 KV line from D/Poliang to Tale Valley.	143.00		30.00	Km		
99	33 KV line from D/poliang to Dib.	95.00		20.00	Km		

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
100	33 KV line from Old Ziro to Tamen.	190.00		40.00	Km		Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
101	33 KV line from Tamen to Godak.	238.00		50.00	Km		
102	33 KV line from Tago to Amchi Hapa.	95.00		20.00	Km		
103	33 KV line from Yachuli to Deed.	190.00		40.00	Km		
104	2x0.5 MVA, 33/11 KV Sub Stn. at Tale Valley.	40.00		0.00	Km		
105	2x0.5 MVA, 33/11 KV Sub Stn. at Dib.	40.00		0.00	Km		
106	2X2.5 MVA, 33/11 KV Sub Stn. at Tamen.	211.00		0.00	Km		
107	2x0.5 MVA, 33/11 KV Sub Stn. at Godak.	40.00		0.00	Km		
108	2x1 MVA, 33/11 KV Sub Stn. at Deed.	80.00		0.00	Km		
109	2x0.5 MVA, 33/11 KV Sub Stn. at Loth.	40.00		0.00	Km		
110	Impvt. Of HT line (replacement of disc pin insulator, lighting arrester, GOAB, dofure unit) in between Yachuli to Deed and Mengio (25km) and Yachuli to Pitapool (15km) under YESD.	26.00		40.00	km		
111	Impvt. Of HT line in between Tamen to Kumporijo, Pamluk and nearby villages under RESD.	14.00					
112	C.o 33kv line from Yachuli to Tourism Longe and commissioner office i/c 100kva 33/0.415 s/s and LT line electrification of commisioner office and IB Tourist loage (33kv line 3.5km, 100kva, 33/0.415-1 No., LT line 3P5W-3 Km under YESD.	60.00					
113	C/o 11kv line from Manipolyang to Valley valley i/c pvdg. 11/0.415 kv , 25kva S/S under ZED.	97.20					
114	C/o 11kv line from Hong to Sikhebo i/c pvdg. 11/0.415, 25kva S/S under ZZED.	68.16				Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and	
115	C/o 11kv line from Siyapiro to Dip i/c pvdg. 11/0.415 , 25kva S/S under ZED.	22.80					
116	C/o 11kv line from Salaya to Arambo i/c pvdg. 11/0.415, 25kva S/S under ZED	22.80					

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion	
			Financial	Physical	Unit	Short Fall Allocn.		
1	2	3	4	5	6	7	8	
117	C/o 11kv line from Bree to VKV school i/c pvdg. 11/0.415, 25kva S/S under ZESD.	16.32					clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.	
118	C/o 11kv line from old Ziro Switch Yard to Sibul i/c pvdg. 11/0.415, 25kva S/S under ZESD.	22.80						
119	C/o 11kv line from manipolyang to Khaw i/c pvdg.11/0.415, 25kva S/S under ZESD.	35.76						
120	Re-construction of damaged LT line under Ziro ESD, caused dg. Heavy from occurred during mid june 2008.	15.00						
121	Extn. Of LT line 3P 5W in different villages under yachuli, Yazali and Pistana circle (5.5km) under YESD.	41.76		5.50	km			
122	Pvdg. Street light fixture at Yachuli & Jara area under YESD.	10.00						
123	Extn. Of LT line in and around Miya village under YESD i/c Primary school.	15.00						
124	Extn. Of LT line at Jodu village (Yachuli) under YESD.	11.00						
125	Electrification of Taka vilage and pvdg. Security fencing of existing S/S at Ambam under YESD.	11.00						
126	Upgradation of existing transformer by various capacity under ZESD a) 315kva to 500kva b) 315kva, 33/0.415, 25kva to 63kva 3 nos at Talo, Piotana and Deed, c) 63kva to 100kva 3 nos at Yazali, Pitapool under YESD.	75.00						
Kurung Kumey District								
127	33 KV line from Palin to Yangte via Sangram.	190.00		40.00	Km			Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
128	33 KV line Sangram to Nyapin.	166.00		35.00	Km			
129	33 KV line from Palin to Chambang.	143.00		30.00	Km			
130	2 x 1 MVA, 33/11 KV Sub Station at Palin.	40.00		0.00	Km			
131	2x0.5 MVA, 33/11 KV Sub Stn. at Chambang.	40.00		0.00	Km			
132	2x0.5 MVA, 33/11 KV Sub Stn. at Nyapin.	40.00		0.00	Km			
133	33 KV line from Sangram to Koloriang.	190.00		40.00	Km			
134	33 KV line from Koloriang to Sarli.	190.00		40.00	Km			

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion	
			Financial	Physical	Unit	Short Fall Allocn.		
1	2	3	4	5	6	7	8	
135	33 KV line from Koloriang to Parsi Parlo.	190.00		40.00	Km		Zone, DoP.	
136	33 KV line from Koloriang to Damin.	166.00		35.00	Km			
137	2 x 2.5 MVA, 33/11 KV Sub Stn. at Koloriang.	343.00		0.00	Km			
138	2x0.5 MVA, 33/11 KV Sub Stn. at Sarli.	40.00		0.00	Km			
139	2x0.5 MVA, 33/11 KV Sub Stn. at Parsi Parlo.	40.00		0.00	Km			
140	2x0.5 MVA, 33/11 KV Sub Stn. at Damin.	40.00		0.00	Km			
141	C/o 11KV HT line from Gangte to Boa-Sango via Rai Raiga, Bindo and Maling.	40.00		10.00	Km			
142	C/o 11KV HT line from Yom to Tago via Kembang, Harak, Rembing, Nama Charbla and Restaring villages.	30.00		8.00	Km			
143	C/o 11KV line from Koloriang Power House to New DC office residential complex at Koloriang with 500 KVA, 11/0.415KV sub-staion.	15.45		2.00	Km	Expenditure shall be made only after A/A & E/S by Competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of schemes merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.		
144	Extension of OH LT line i/c providing street light at Tasser village-2 kms.	10.00		2.00	Km			
145	Extension of OH LT line i/c providing street light from Koloriang power house to New DC complex	10.00		2.00	Km			
146	Extension of OH LT line i/c providing street light from yapak to Forest office complex at Koloriang.	7.50		1.50	Km			
Upper Subansiri district								
147	Strengthening of Sub Transmission System in Upper Subansiri District of AP under RSVY. (Radding to Nacho via Taliha & Siyum i/c 3 Nos. 2x0.630 MVA S/Station).	632.00		62.00	Km			
148	33 KV line from Sippi to Daporijo.	81.00		17.00	Km			
149	33 KV line from Daporijo to Dumporijo.	71.00		15.00	Km			
150	33 KV line from Daumporijo to Baririjo.	176.00		37.00	Km			
151	33 KV line from Sippi to Taliha.	128.00		27.00	Km			
152	2x2.5 MVA, 33/11 KV Sub Stn. at Baririjo.	211.00		0.00	Km			
153	33 KV line from Baririjo to Tirbin.	95.00		20.00	Km			

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of compleiton
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
154	33 KV line from Daporijo to Godak.	166.00		35.00	Km		
155	Augmentation Impvd. And modification of 11kv HT line from Daporijo to Bopi village under Puchigekeo circle	175.00					
156	Augmentation Impvd. And modification of 11kv HT line from Daporijo to Jigi village under Daporijo circle	75.00					
157	C/o 33kv HT line from Dumporijo town to Maro with 1x1 mva S/S at maro.	300.00					
158	C/o LT net wrok upgradation and system improvement within Dumporijo EAC HQ.	150.00					
Total Western Electrical Zone :-		25293.79	0.00			100.00	
Grand Total of Transmission and Sub T & D :-		65101.12	5.00			200.00	

**NEW SCHEMES / NEW SERVICES
ANNUAL OPERATING PLAN 2008 - 09
PROPOSAL FOR NEW SCHEMES / NEW SERVICES**

(Rs. In lakhs)

Sl. No.	Description of Proposals	Estimated cost	Qty	Unit	Allocation / Target 2008 - 09			Remarks / Target date of compleiton
					Financial	Physical	Short Fall Allocn.	
1	2	3	4	5	6	7	8	9
	<u>EASTERN ELECTRICAL ZONE</u>							
	<u>TRANSMISSION AND DISTRIBUTION SYSTEM FOR MHP</u>							
	West Siang District							
1	C/o 33KV line to draw power from 2MW MHS Rina to Pasighat in East Siang District.	450.00	56.00	km				
2	C/o 33KV line to draw power from 2MW MHS Liromoba to Along in West Siang District.	500.00	63.00	km				
	Upper Siang District							
3	C/o 33KV line to draw power from 2MW MHS Sippit in Upper Siang District.	144.00	18.00	km				
	Dibang Valley District							
4	C/o 11KV Express line from Awapani MHS phase-II to Anini township i/c C/o 2x500KVA , 11/0.415KV distribution sub station at Anini.	175.00	29.00	km				
	Lower Dibang Valley District							
5	Re-conductoring and providing of 25 nos HT pole for 11kv line for drawal of power from Simari 450KW MHS to Roing.	16.00	4.50	km				
6	C/o 3P 5W LT line i/c 2x100KVA, 11/0.415kv s/S in and around Iduli village and Tea Garden.	70.00	10.00	km				
	Anjaw District							
7	C/o LT line to draw power from 10KW, Mini Hydrel Kaho in Anjaw District.	15.00	3.00	km				

Sl. No.	Description of Proposals	Estimated cost	Qty	Unit	Allocation / Target 2008 - 09			Remarks / Target date of compleiton
					Financial	Physical	Short Fall Allocn.	
1	2	3	4	5	6	7	8	9
8	C/o 11KV transmission line from Tee Pani (2x250KW) MHS to khupa in Anjaw District	122.90	26.00	km				
	Tirap District							
	Total Eastern Electrical Zone :-	1492.90			0.00		0.00	
	<u>WESTERN ELECTRICAL ZONE</u>							
	<u>TRANSMISSION AND DISTRIBUTION SYSTEM FOR MHP</u>							
	Tawang District							
9	C/o 33KV line to draw power from 3MW Kitpi phase-II in Tawang district.	160.00	20.00	km				
	West Kameng District							
10	C/o 33KV line to draw power from 2MW MHS Dongkrong in West Kameng District.	560.00	70.00	km				
	East Kameng district							
11	C/o 33KV line to draw power from 3MW MHS Pacha in East Kameng District.	150.00	19.00	km				
	Upper Subansiri district							
12	C/o LT line to draw power from 30KW Mini Hydrel Kotor nallah in Upper Subansiri District.	15.00	4.00	km				
	Total Western Electrical Zone :-	885.00			0.00		0.00	
	Grand Total of Transmission and Sub T & D :-	2377.90			0.00		0.00	

FORMAT-4(A)

**NEW SCHEMES / NEW SERVICES
ANNUAL OPERATING PLAN 2008 - 09
PROPOSAL FOR NEW SCHEMES / NEW SERVICES**

(Rs. In lakhs)

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of compleiton
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
	<u>SPA (NEW SCHEME)</u>						
1	Renovation & Modernisation of Existing sub transmission & distribution systems in all District, Arunachal Pradesh.	890.00	890.00	100	%		
2	Electrification of Benquit Hall at Itanagar.	100.00	100.00	100	%		
3	Renovation & upgradation of existing 33 KV line from Rupai (Assam) to Alubari with modern protection switch gear including 2 (Two) DT's and line extension at Haru Pahar in Lower Dibang Valley.	355.00	355.00	100	%		
4	Construction of 33 KV line from Kitpi phase - II (3 MW) Hydel project switch yard to Laoh Nallah (Phongda) at under construction project site including 1 (One) additional bay for linking Nuranang.	270.00	270.00	100	%		
5	Construction of 11 KV express line from Liromoba to SDO Head Quarter at Yomacha.	99.91	99.91	100	%		
6	Installation of High Mast light under Capital Electrical Division, Itanagar	60.00	60.00				
	Total :-	1774.91	1774.91				

Sd/-
CE(P), EEZ, ITANAGAR

**NEW SCHEMES / NEW SERVICES
ANNUAL OPERATING PLAN 2008 - 09
PROPOSAL FOR NEW SCHEMES / NEW SERVICES**

(Rs. In lakhs)

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of completion
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
	<u>EASTERN ELECTRICAL ZONE</u>						
	<u>D.G SET</u>						
	<u>Lower Dibang Valley</u>						
1	Spical repair of 400KW and 500KW DG set of Roing Power House						
2	Special repaire of 200KW & 48KW DG set at Dambuk	3.50					
3	Special repaire of 48KW DG set at i/c pannel board at Desali CO. HQ	2.00					
	<u>Dibang Valley</u>						
4	Special repaire of 48KW DG set at Anelih CO. HQ	4.00					
5	Special repaire of 8KW DG set at Maliney	2.00					
	Total Eastern Electrical Zone :-	11.50					
	<u>WESTERN ELECTRICAL ZONE</u>						
	<u>D.G SET</u>						
	<u>Tawang District</u>						
	Complete rewiring and over hauling of 2 x 160 KVA D/G sets and power house building damaged in fire accident in Tawang Head Quarter.	48.50	48.50	100 %		0.00	
	Complete rewiring and over hauling of 1 x 380 KVA cummins and 1 x 500 KVA MWM Engine at Tawang District HQ.	29.75	29.75	100 %		0.00	

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of compleiton
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
	Complete shifting and realignment of existing 11 KV D/C line from D/G set power house switch yard to Main power house switch yard at Tawang.	13.33	13.33	100	%		
	Papum Pare						
6	Providing DG set (259KW) at Secretariate complex.	37.70					
	East Kameng district						
6	Replacement of existing 1x48KW DG set by 1x100KW at Bameng	1.00					
7	Shifting of 1x48KW DG set from bameng & reinstalled at Khenewa i/c C/o Power House building at Khenewa	1.00					
8	Providing 1x100KW DG set at General Hospital at Seppa.	8.50					
9	Repairing of DG set (125KW MWM) at Seijosa.						
	Total Western Electrical Zone :-	139.78	91.58			0.00	
	Grand Total of Transmission and Sub T & D :-	151.28	91.58	0.00	0.00	0.00	

FORMAT-4(A)

**NEW SCHEMES / NEW SERVICES
ANNUAL OPERATING PLAN 2008 - 09
PROPOSAL FOR NEW SCHEMES / NEW SERVICES**

(Rs. In lakhs)

Sl. No.	Description of Proposals	Estimated cost	Allocation / Target 2008 - 09				Remarks / Target date of compleiton
			Financial	Physical	Unit	Short Fall Allocn.	
1	2	3	4	5	6	7	8
	<u>APDRP SCHEMES (NEW)</u>						
1	Development of IT based Solution for Electricity Consumers in Arunachal Pradesh	2000.00					
2	Introduction of Pre-Paid meters in consumers of Arunachal Pradesh.	11500.00					
3	Introduction of Remote Metering System for all HT meters in Arunachal Pradesh	650.00					
4	Providing Sub Transmission systems to connect various Load Centres with Grid in Arunachal Pradesh.	37581.00					
	Total :-	51731.00					

Sd/-
CE(P), EEZ, ITANAGAR

**NEW SCHEMES / NEW SERVICES
ANNUAL OPERATING PLAN 2008 - 09
PROPOSAL FOR NEW SCHEMES / NEW SERVICES**

(Rs. in lakhs)

Sub:- Office / Staff Accomodation							
Sl. No.	Name of Work	Estimated Cost	Allocation/Target for 2008 - 09				Remarks
			Financial	Physical	Unit	Short Fall Allocation	
1	2	3	4	5	6	7	8
<u>EASTERN ELECTRICAL ZONE</u>							
<u>BUILDINGS</u>							
						100.00	
1	C/o Office of the SE(E), Miao	36.00			%		Expenditure shall be made only after A/A & E/S by competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of scheme merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
2	C/o 8 rooms RCC office building for EE(E), NaED, Namsai	25.00			%		
3	C/o RCC residential building for staff of NaED, Namsai (T-IV-1No., T-III-4 Nos., T-II-10 Nos.)	65.00			%		
4	C/o RCC residential building for staff of APEC-III, Miao (T-V-1 No., IV-2 No., T-III-10 Nos.)	65.00			%		
5	C/o office building for Kamba Elect. Sub Division, Kamba.	10.00			%		
6	C/o residential qtr. for AE(E), Kamba (T-III-1 No.)	4.00			%		
7	C/o residential qtr. for AE(E), Gensi (T-III-1 No.)	4.00					
8	C/o residential qtr. For JE(E), Mechuka (T-III-1 No.)	4.00			%		
9	C/o residential qtr. For JE(E), Kaying (T-III-1 No.)	4.00			%		
10	C/o staff qtr for staff of AED at Along (T-III-4 Nos.)	16.00			%		
11	C/o Bachelor Barrack for 5 men, 2 units at Along, Kamba, Basar, Likabali, Gensi, Mechuka and Rumgong.	21.00			%		
12	Renovation of staff qtrs at Along Division Office Complex T-II-10 Nos.	2.00			%		

Sl. No.	Name of Work	Estimated Cost	Allocation/Target for 2008 - 09				Remarks
			Financial	Physical	Unit	Short Fall Allocation	
13	Renovation of staff qtrs at Along Division Office Complex T-III-2 Nos.	0.80			%		Expenditure shall be made only after A/A & E/S by competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of scheme merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
14	Renovation of staff qtrs at Along Division Office Complex T-II-5 Nos., T-I-3 Nos., BB 5 men 1 unit.	1.00			%		
15	C/o residential Quarter for JE(E) at Kharsang (T-III-1 No.)	6.00			%		
16	C/o office building for JE(E) at Kharsang.	4.00			%		
17	C/o office building for EE(E) at Rumgong.	25.00			%		
18	C/o resdl. Building for Staff of Rumgong Elect. Division. (Sh- T-IV-1 No., T-III-4 Nos. , T-II 10 Nos.)	65.00			%		
19	Erection fo RCC wall around residence of EE(E), Pasighat and EE(E) Planning and fund coverage thereof.	10.00			%		
20	C/o MIBT office building i/c internal and external electrification, officer furniture for newly created Rumgong Elect. Division at Rumgong.	18.12			%		
21	C/o 4 room B/B (2 Nos) for elect. Deptt. at Roing	40.00			%		
22	Pvdg. Security wall to new coloney switchyard and distribution pannel board i/c control room.	15.00			%		
23	C/o SPT office bldg. for Rumgong Elect. Division.	59.91			%		
24	C/o SPT resdl. Bldg. for staff of Rumgong Elect. Division (sh- T-IV-1 No, T-III-4 Nos., T-II-10 Nos)	99.58			%		
25	C/o Office bldg. for AE(E) Anini.	25.00					
26	C/o Resdl. Bldg. for newly established at Anini sub division (Sh: T-IV-1 no, T-II-2Nos, T-III=2 Nos.)	80.00					
27	C/o office building and staff qtrs. For Namsai Electrical Division at Namsai.	100.00					
TOTAL OF EASTERN ELECT. ZONE, BUILDINGS:-		705.41	0.00			100.00	

Sd/-
CE(P), EEZ, ITANAGAR

Sl. No.	Name of Work	Estimated Cost	Allocation/Target for 2008 - 09				Remarks
			Financial	Physical	Unit	Short Fall Allocation	
WESTERN ELECTRICAL ZONE							
BUILDINGS							
						100.00	Expenditure shall be made only after A/A & E/S by competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of scheme merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
27	C/o of 8 rooms RCC office building for KKED, Sangram - Laaying.	25.00			%		
28	C/o RCC residential building for staff of KKED, Sangram - Laaying (T-III-4 Nos., T-II-10 Nos.)	65.00			%		
29	C/o office building for Seijusa Elect. Sub Division, Seijusa.	10.00			%		
30	C/o RCC residential building for staff of Seijusa ESD, Seijusa (T-IV-1 No., T-III-3 Nos.)	18.00			%		
31	C/o Office of the SE(E), Dirang.	36.00			%		
32	C/o RCC residential building for staff of APEC-IV, Dirang (T-V-1 No., IV-2 No., T-III-10 Nos.)	65.00			%		
33	C/o office building for AE(E), Sagalee	15.00			%		
34	C/o SPT office building for AE(E), Koloriang	15.00			%		
35	C/o resdl. building for AE(E), Koloriang T - IV - 1 No.	5.00			%		
36	C/o resdl. building for JE(E), Koloriang T - III - 2 No.	8.00			%		
37	C/o resdl. Bldg. for staff of KESD at Koloriang. T - II - 2, T - I - 3 Nos.	15.00			%		
38	C/o SPT Qtr.-3 nos for (E) staff at Koloriang.						
39	C/o SPT ILCT-Type-III building quarters for JE at Parsi Parlo Circle.	10.00			%		
40	C/o SPT ILCT-III JE Qtr. At Damin.				%		
41	C/o SPT office cum resdl. Build. For JE(E)'s at various places under SED. (Sh-Bameng-1no, Chayangtajo-1No., Pakke Kesang-1 No.)	18.00			%		

Sd/-
CE(P), EEZ, ITANAGAR

Sl. No.	Name of Work	Estimated Cost	Allocation/Target for 2008 - 09				Remarks
			Financial	Physical	Unit	Short Fall Allocation	
42	C/o SPT B/B at various places under SED. (Sh-Bameng-10Units, Chayangtajo-10Units., Pakke Kesang-4 Units, Khenewa-6 Units, Seppa-20 Unit, Wessang-6Unit, Seijosa-10 Units.)	70.00			%		Expenditure shall be made only after A/A & E/S by competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of scheme merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
43	C/o SPT store cum enquiry office for JE(E)'s under SED.	10.00			%		
44	C/o SPT residentail building for staff of ESD at Seppa (sh- T-IV-1 No, T-III-2 Nos, T-II-6 Nos, T-I-8 Nos)	60.00			%		
45	Extn. Of Division office at Seppa	4.00			%		
46	C/o CC drain in and around DG set power house at Seppa(147 Mtr)	1.00			%		
47	Renovation and modification of electrical wiring and gadgets to the Chief Minister office buildg. In CMs secretariate at Itanagar	813.00			%		
48	Renovation and modification of electrical wiring system electrical gadgets for accomodatio of HCM , Govt. of A.P., Itanagar.	9.94			%		
49	Miscellaneous overheads of DOP (Advertisement bills in National/Regional and local News agencies) and other petty expeditures on meetings sypmposiums and work shops held in Dett.	23.88			%		
50	C/o Boundary wall at Electrical Division, Nirjuli.	15.00			%		
51	C/o Boundary wall and providing EI & Fans of Vidyut Bhawan, Itanagar.	9.13			%		As per U.O No.MPWD-16/06-07/025 by Hon'ble
52	C/o Toilet bathroom, safety tank, gents and ladies at the central power house building i.e I.G.Park, JE enquiry	1.50			%		
53	C/o Toilet bathroom, safety tank, gents and ladies at 'C' sector JE, enquiry Power house.	1.50			%		

Sl. No.	Name of Work	Estimated Cost	Allocation/Target for 2008 - 09				Remarks
			Financial	Physical	Unit	Short Fall Allocation	
54	C/o Type-II quarter for JE(E) at Chambang.	10.00			%		Expenditure shall be made only after A/A & E/S by competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of scheme merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.
55	C/o AE(E) office building and AE(E) resdl. Of Seijosa Elect. Sub Division				%		
56	C/o 5 men bachelor barrack at Ompoli.	1.00			%		
57	C/o SPT Power House with store Room and Type-III Quarter at Chambang for JE(E) under Sangram Elect. Sub-Division (Paline Section).	30.00			%		
58	C/o SPT Residential Building for JE(E) under Sangram Elect. Sub division Type-III-1 Nos. (Nyapin Section)	9.00			%		
59	C/o 5 men B/Barracks for staff of Power Deptt. at Nyapin.						
60	C/o SPT Residential Building for AE(E) under Sangram Elect. Sub division Type-IV-1 Nos.	20.00			%		
61	C/o of 2 room SPT store room under Koloriang Elect. Sub Division, Koloriang-2 Nos (Koloriang Section-I)	6.00			%		
62	Land revenue against land allotted/Earmarked to the Deptt. of Power at Various places in the State.	20.00			%		
63	C/o addl. Office bldg. at Division office to accomodation the newly created circle office i/c security system etc.	25.00			%		
64	C/o 3 nos T-IV Qtr. For EE(HQ) EE(E), ZED and SW of circle office.	60.00			%		
65	C/o 6 nos T-III Qtr. For ASW(E) & JE(E) under APEC-V, Ziro.	60.00			%		

Sl. No.	Name of Work	Estimated Cost	Allocation/Target for 2008 - 09				Remarks
			Financial	Physical	Unit	Short Fall Allocation	
66	C/o SPT bldg. for 5 men B/B at Old Ziro under ZESD.	15.00			%		Expenditure shall be made only after A/A & E/S by competent Authority and
67	C/o SPT bldg. for 5 men B/B at Hapoli under ZESD.	15.00			%		
68	C/o Security fencing with RCC/ brick wall around 33/11kv , 2x5 mva s/s at Old Ziro.	40.00			%		
69	C/o SPT office bldg. with store room for JE(E) at 33/11kv , 2x5mva S/S at Old Ziro.	15.00			%		
70	C/o SPT enquiry office cum control room and revenue collection room i/c lavatory at Yazali P/House.	14.00			%		
71	C/o RCC/ SPT enquiry office cum control room and revenue collection rrom i/c lavatory at Yachuli under YESD.	14.00			%		
72	C/o SPT T-III Qtr. For JE(E) at Deed, Jara, Yachuli & Yazali T-III -4 nos under YESD.	40.00			%		
73	C/o SPT-3 nos B/B at Radhpa- 1 no. under YESD	8.00			%		
74	C/o SPT- 5 men B/B at Deed Jora, Yachuli & Yazali-4 section under YESD.	60.00			%		
75	Pvdg. Security fencing aaround 33/0.415 kv S/S and store at Yazali i/c SPT bldg. with lavatory for staff colony under YESD.	15.00			%		
76	C/o brick wall around staff colony at Yazali sub division for staff i/c C/o lavatory under YESD.	8.00			%		

Sl. No.	Name of Work	Estimated Cost	Allocation/Target for 2008 - 09				Remarks
			Financial	Physical	Unit	Short Fall Allocation	
77	C/o SPT 5 men B/B 1 No & store bldg.-1No. At Pistava under YESD.	15.00			%	} Expenditure shall be made only after A/A & E/S by competent Authority and Sub allocation of fund by Chief Engineer (Power) on the basis of scheme merit and clearance from System Planning & Coordination Cell of Eastern Electrical Zone, DoP.	
78	C/o SPT-III Qtr. For JE(E) at Dollungmukh under RESD.	10.00			%		
79	C/o SPT office bldg. with store room for JE(E) at Dollungmukh under RESD.	10.00			%		
80	C/o SPT-T-III Qtr. For JE(E) AT Tamen under RESD.	10.00			%		
81	C/o 2 store rooms for Raga & Tameng elect. Section under RESD.	12.00			%		
82	C/o 5 men B/B at Tameng Elect. Staff under RESD.	15.00			%		
83	C/o store building at Sagalee for storage of Electrical equipment.	10.26			%		
TOTAL OF WESTERN ELECT. ZONE, BUILDINGS:-		1891.21				100.00	
GRAND TOTAL OF SUB HEAD BUILDINGS :-		2596.62				200.00	

ANNUAL OPERATING PLAN 2008 - 09
OUTLAY AND EXPENDITURE OF LOAN LINKED SCHEMES

(Rs. In lakhs)

NEW REC (11KV HVDS)

SI No	Name of Scheme with sanction/Revised sanction number and date .	Date of Commencement of work	Estimated Cost				Target date of completion	Achievement upto 2007- 08			Physical achievement upto 2007-08	Target 2008- 09				Remarks
			Original		Revised			Financial				Financial		Physical Target	Short Fall Allocation	
			Loan Compnt	State Share	Loan Compnt	State Share		Loan Compnt	State Share	Total		State Share	Loan Compnt			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
NEW REC (11KV HVDS)																
1	High voltage Distribution System (HVDS) in Itanagar and Naharlagun, the twin Capital town of Arunachal Pradesh in Papupare District under system Improvement category. Code No.B-80017.	2008-09	1878.99				2010-11						300.00	18%	75.80	20% advance of estiamted cost of Rs.1878.99 amounting to Rs.375.80 lakhs already released by REC as mobilisation advance
Total :-			1878.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00		75.80	
Note:-		Expenditure shall be incurred by Divisions only after actual release of fund and final allocation of the Chief Engineer (Power).														

**ANNUAL OPERATING PLAN 2008 - 09
OUTLAY AND EXPENDITURE OF LOAN LINKED SCHEMES**

(Rs. In lakhs)

RGVY SCHEMES

Sl No	Name of Scheme with sanction/Revised sanction number and date .	Date of Commencement of work	Estimated Cost				Target date of completion	Achievement upto 2007- 08			Physical achievement upto 2007-08	Target 2008- 09				Remarks
			Original		Revised			Financial				Financial		Physical Target	Short Fall Allocation	
			Subsidy 90%	Loan 10%	Subsidy 90%	Loan 10%		Loan Compn t	State Share	Total		Subsidy 90%	Loan 10%			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	RGVY Scheme for electricity infrastructure and house hold electrification in Tawang District. (AR-06/0506 Rs. 2816.13 lakhs)		5148.027	572.00			2009-10							14	265.00	Additional resource demand for 10% State share loan
2	RGVY Scheme for electricity infrastructure and house hold electrification in West Kameng District. (AR-10/0506 Rs. 5265.32 lakhs)		7438.347	826.48			2009-10							32	376.87	-do-
3	RGVY Scheme for electricity infrastructure and house hold electrification in East Kameng District. (AR-14/0506 Rs. 7589.81 lakhs)		10443.15	1160.4			2009-10							41	529.12	-do-
4	RGVY Scheme for electricity infrastructure and house hold electrification in Papum Pare District. (AR-08/0506 Rs. 1948.29 lakhs) RECG/RGGVY/P-PARE/05-06/859 dtd.28/02/2006		2998.071	333.12			2009-10							17	151.90	-do-
5	RGVY Scheme for electricity infrastructure and house hold electrification in Lower Subansiri District. (AR-12/0506 Rs. 3948.72 lakhs)		3120.93	346.77			2009-10							23	158.13	-do-
6	RGVY Scheme for electricity infrastructure and house hold electrification in Kurung Kumey District. (AR-16/0506 Rs. 7406.31lakhs)		11562.69	1284.7			2009-10							51	585.84	-do-

Sl No	Name of Scheme with sanction/Revised sanction number and date .	Date of Commencement of work	Estimated Cost				Target date of completion	Achievement upto 2007- 08			Physical achievement upto 2007-08	Target 2008- 09				Remarks
			Original		Revised			Financial				Financial		Physical Target	Short Fall Allocation	
			Subsidy 90%	Loan 10%	Subsidy 90%	Loan 10%		Loan Compt	State Share	Total		Subsidy 90%	Loan 10%			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7	RGGVY Scheme for electricity infrastructure and house hold electrification in Upper Subansiri District. (AR-09/0506 Rs. 8190.34 lakhs)		12166.46	1351.8			2009-10							49	616.43	-do-
8	RGGVY Scheme for electricity infrastructure and house hold electrification in West Siang District. (AR-15/0506 Rs. 6186.37 lakhs)		7057.566	784.17			2009-10							33	357.58	-do-
9	RGGVY Scheme for electricity infrastructure and house hold electrification in Upper Siang District. (AR-05/0506 Rs. 825.70 lakhs)		1206.936	134.1			2009-10							6	61.15	-do-
10	RGGVY Scheme for electricity infrastructure and house hold electrification in East Siang District. (AR-13/0506 Rs. 4235.70 lakhs)		3176.343	352.93			2009-10							9	160.93	-do-
11	RGGVY Scheme for electricity infrastructure and house hold electrification in Lower Dibang Valley District. (AR-04/0506 Rs. 1877.08 lakhs)		2880.855	320.1			2009-10							7	145.97	-do-
12	RGGVY Scheme for electricity infrastructure and house hold electrification in Dibang Valley District. (AR-03/0506 Rs. 1121.48 lakhs)		1916.64	212.96			2009-10							12	97.11	-do-
13	RGGVY Scheme for electricity infrastructure and house hold electrification in Lohit District. (AR-01/0506 Rs. 2084.25 lakhs)		2884.833	320.54			2009-10							10	146.00	-do-

Sl No	Name of Scheme with sanction/Revised sanction number and date .	Date of Commencement of work	Estimated Cost				Target date of completion	Achievement upto 2007- 08			Physical achievement upto 2007-08	Target 2008- 09				Remarks
			Original		Revised			Financial				Financial		Physical Target	Short Fall Allocation	
			Subsidy 90%	Loan 10%	Subsidy 90%	Loan 10%		Loan Compt	State Share	Total		Subsidy 90%	Loan 10%			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
14	RGGVY Scheme for electricity infrastru-cture and house hold electrification in Anjaw District. (AR-02/0506 Rs. 3517.22 lakhs)		6204.78	689.42			2009-10							36	314.38	-do-
15	RGGVY Scheme for electricity infrastru-cture and house hold electrification in Changlang District. (AR-07/0506 Rs. 2198.23 lakhs)		3340.449	371.16			2009-10							14	169.23	-do-
16	RGGVY Scheme for electricity infrastru-cture and house hold electrification in Tirap District. (AR-11/0506 Rs. 1311.48 lakhs)		1664.793	184.98			2009-10							11	84.35	-do-
Total:-			83210.87	9245.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	365.00	4220.00	

Note:-

Expenditure shall be incurred by Divisions only after actual release of fund and final allocation of the Chief Engineer (Power).

ANNUAL OPERATING PLAN 2008 - 09

Details of activity Specific Schemes earmarked by Planning Commission under one time Additional Central Assistance (ACA) / One time Special Plan Assistance (SPA) / Externally Aided Project (EAP) in terms of Physical and Financial Target and Achievement

(Rs. In lakhs)

Sl. No.	Name of Schemes with location	2002 - 03			2003 - 04			2004 - 05			2005 - 06			Target 2006-07			Target 2007-08			2008-09			Remarks
		Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expdr.	Phy. Achiev. In %	Outlay	Expdr.	Phy. Achiev. In %	Approve d Outlay	Target	Short Fall Allocation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
One Time Additional Central Assistance 2008 - 09																							
1	System Impvt. In an around capital complex																				100%	16.18	
2	System Impvt. In Apatani pleatu under Ziro circle																				100%	13.60	
3	System Impvt. In an around Roing Township.																				100%	0.00	
4	33KV Express line from Margerita to Changlang																				100%	6.22	
5	System Impvt. In Tezu Township.																				100%	0.00	
6	C/o 2X5 MVA , 33/11KV S/S at Old Ziro																				100%	26.00	
7	C/o 2X5 MVA , 33/11KV S/S at Nirjuli.																				100%	30.00	
8	C/o 2x5 MVA , 33/11KV sub-station at Bomdila.																				100%	29.00	
9	C/o 2x1.6 MVA , 33/11KV sub-station at Sangram.																				100%	19.00	
10	C/o 33KV line from Geku to Along and Pasighat.																				100%	97.47	
11	C/o 33KV Express line from Tago to Old Ziro.																				100%	8.75	
12	C/o 11KV transmission line from Hawaii to Kibithu via Mati Nallah MH Project.																				100%	0.00	

Sl. No.	Name of Schemes with location	2002 - 03			2003 - 04			2004 - 05			2005 - 06			Target 2006-07			Target 2007-08			2008-09			Remarks
		Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expdr.	Phy. Achiev. In %	Outlay	Expdr.	Phy. Achiev. In %	Approved Outlay	Target	Short Fall Allocation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
13	C/o 11KV LT line to draw power from 50 KW Taafrah to Etalin in Dibang Valley District.																				100%	28.00	
14	C/o 11KV LT line to draw power from 200 KW MHS Yapak Nallah to Garam Pani in Anjaw District.																				100%	8.50	
15	C/o of 11KV line to 2 x 50 KW Samhok Nallah in Tirap District.																				100%	13.27	
16	C/o of HT line to draw power from 100 KW Thimbu in Tawang District.																				100%	8.50	
17	C/o of 11KV line to draw power from 100 KW MHS Bram Dongchung in Tawang District.																				100%	15.00	
18	C/o of 11KV line to draw power from 100 KW MHS Bongleng in Tawang District.																				100%	22.50	
19	C/o of 11KV line to draw power from 30KW Mini Hydel Chelatang Phase-II in Tawang district.																				100%	8.00	
20	Special repair of 400 KW and 500 KW Diesel Generating set at Roing power House.																				100%	16.10	
21	11KV line from Shakti Hydel to connect to the village (2x50KW).																				100%	10.00	
22	11KV line from 50 KW Hawapani MHS to Gelling.																				100%	30.00	
23	11KV line from 30 KW Singha MHS to Singha.																				100%	21.00	

Sl. No.	Name of Schemes with location	2002 - 03			2003 - 04			2004 - 05			2005 - 06			Target 2006-07			Target 2007-08			2008-09			Remarks
		Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expndr.	Phy. Achiev. In %	Outlay	Expndr.	Phy. Achiev. In %	Approved Outlay	Target	Short Fall Allocation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
24	11KV Distribution line from Gelling to Bishung. (to feed power from 50 KW Hawapani MHS).																				100%	45.00	
25	33KV Tie line from Kitpi Phase-II to Nuranang-Tawang line.																				100%	30.00	
26	Providing Two 33KV bay with Circuit Braker at Khupi with protection systems.																				100%	75.00	
27	C/o of 33KV line from Pacha HEP to Switchyard at Seppa.																				100%	70.00	
28	Providing Distribution Transformers at important locations in Administrative Head Quarters under Eastern Electrical Zone.																				100%	15.75	
29	Providing Distribution Transformers at important locations in Administrative Head Quarters under Western Electrical Zone.																				100%	15.75	
30	Providing 11KV Transmission line from Mechuka HEP to Mechuka including Distribution Transformer in the Town.																				100%	40.00	
31	C/o of Tie line from 220 KV Sub Station to Deomali																				100%	25.00	

Sl. No.	Name of Schemes with location	2002 - 03			2003 - 04			2004 - 05			2005 - 06			Target 2006-07			Target 2007-08			2008-09			Remarks
		Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expndr.	Achiev.	Outlay	Expdr.	Phy. Achiev. In %	Outlay	Expdr.	Phy. Achiev. In %	Approved Outlay	Target	Short Fall Allocation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
32	C/o of Tie line between Awapani phase-II and phase-I at Anini including switchgear and metering at phase-I.																				100%	20.00	
33	Providing 11KV line connectivity from Aying Mori Hydel to the nearby Load Centre.																				100%	10.00	
34	Providing 11KV line connectivity to Lemding 100KW Small Hydel Staion.																				100%	20.00	
35	C/o of 11KV line from Jully to Chimpu Sub Station.																				100%	10.00	
Total :-																							803.59

ANNUAL OPERATING PLAN 2008-09

OUTLAY AND EXPENDITURE OF CENTRALLY SPONSORED SCHEMES INCLUDING FULLY FUNDED BY GOVT. OF INDIA 2008-09

(Rs. in lakhs)

APDRP (Sub Transmission & Distribution)

Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State (10%)		Actual expndr. 2002-2007			Actual Expenditure 2006 - 07			Actual Expenditure 2007 - 08			Proposed outlay 2008-2009			Remarks
	90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central	State	Total	
Accelerated Power Development & Reforms Programmes in APEC-III, Miao. Estimated Cost Rs. 2361.00 lakhs	2248.90	236.10	812.7	0	812.7	335.93	0	335.93	221.87	-	221.87	807.50			
Accelerated Power Development & Reforms Programmes in APEC-II, Pasighat. Estimated Cost Rs.1870.00 lakhs	1826.10	202.90	848.83	0	848.83	399.05	0	399.05	433.54	-	433.54	51.00			
Accelerated Power Development & Reforms Programmes in APEC-IV, Dirang. Estimated Cost Rs. 1848.00 lakhs	1707.30	189.70	1103.4	0	1103.4	145.08	0	145.08	371.08	-	371.08	92.50			
Accelerated Power Development & Reforms Programmes in APEC-I, Naharlagun. Estimated Cost Rs. 2520.00 lakhs.	2350.80	261.20	913.48	0	913.48	643.44	0	643.44	740.13	-	740.13	49.00			
Total :-	8133.10	889.90	3678.41	0.00	3678.41	1523.50	0.00	1523.50	1766.62	0.00	1766.62	1000.00			

FORMAT - 7

ANNUAL OPERATING PLAN 2007-08

OUTLAY AND EXPENDITURE OF CENTRALLY SPONSORED SCHEMES INCLUDING FULLY FUNDED BY GOVT. OF INDIA 2007-08

(Rs. in lakhs)

NLCPR

Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State (10%)		Actual expndr. 2002-2007			Actual Expenditure 2006 - 07			Actual Expenditure 2007 - 08			Proposed outlay 2008-2009			Short fall Allocation State	Remarks
	90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central	State	Total		
C/o 2X5 MVA , 33/11KV S/S at Naharlagun.	261.00	29.00	154.92	0.00	154.92	-	-	-	-	-	-				0.00	-
C/o Kathalguri Deomali 220KV Transmission line	2945.00	-	2945.00	0.00	2945.00	-	-	-	-	-	-				0.00	-
C/o 132KV Transmission line from Ziro to Along via Daporijo.	4785.30	531.70	4934.00	0.00	4934.00	-	-	-	115.34	-	-				0.00	-
Electrification of 60 nos of Tribal village under PM package.	-	-	898.52	0.00	898.52	-	-	-	-	-	-				0.00	-
C/o 33KV DC line from Nirjuli to Itanagar (Now 132kv S/C line under revised proposal)	208.80	23.20	230.00	0.00	230.00	-	-	-	-	-	-				0.00	-
C/o S/C 132 KV Transmission line from Along to Pasighat	2611.80	290.20	267.70	0.00	267.70	267.70	0.00	267.70	650.29	-	-				0.00	-
C/o of 33KV Express line from Tawang to Lumla 33/11KV 2x1.6MVA S/S at Lumla.	559.58	62.17							196.65	-	-				0.00	
Total :-	11371.5	936.3	9430.1	0.0	9430.1	267.7	0.0	267.7	962.3	0.0	0.0				0.0	##

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ANNUAL OPERATING PLAN 2007-08

OUTLAY AND EXPENDITURE OF CENTRALLY SPONSORED SCHEMES INCLUDING FULLY FUNDED BY GOVT. OF INDIA 2007-08

NEC

Name of Scheme	Pattern of sharing Expndr. between Centre (90%) & State (10%)		Actual expndr. 2002-2007			Actual Expenditure 2006 - 07			Actual Expenditure 2007 - 08			Proposed outlay 2008-2009			Remarks
	90%	10%	Central	State	Total	Central	State	Total	Central	State	Total	Central	State	Total	
Augumentation and Improvement of Elect. Sub staion at Sagalee (2x1.6MVA) in AP.	159.57	17.73	154.07	0	154.07	129.07	0	129.07	11.79	-					-
Augumentation and Improvement of Elect. Sub staion at Dapoijo (2x5MVA) in AP.	259.20	28.80	138.05	0	138.05	80.05	0	80.05	10.01	-					-
Augumentation and Improvement of Elect. Sub staion at Banderdeva (2x3.15MVA) in AP.	306.00	34.00	126.08	0	126.08	26.08	0	26.08	102.32	-					-
C/o 132KV S/C Transmission line from Hoj to Itanagar I/c 2X20MVA S/Station at Itanagar.	1305.00	145.00	46.00	0	46.00	5.00	0	5.00	-	-					-

C/o 33KV Express line from Old Ziro to Tamin with 2x3.15 MVA 33/11 kv sub station at Tamin.	422.10	46.90														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
Augmentation and Improvement of LT Distribution System in and around Hapoli Township (Ziro)	419.40	46.60														
System Impvt. Of Electrical Installation under Naharlagun Electrical Division	400.50	45.50														
C/o 33KV line from Nirjuli to Kimin via Hoj & Potin.	To be indicated in the Concept paper															
C/o 33KV Express line from mego-Zara to Pistana, Lower Subansiri District (A.P)	298.89	33.21														
C/o 33/11KV, 2x1MVA Sub-Station at Pistana Circle HQ.	381.01	42.34														
Improvement of Power supply in mengio Circle	174.57	19.38														
System Improvement under Raga Electrical Sub-Division in Lower Subansiri District in A.P.	441.00	49.00														
Total:-	4567.24	508.46	464.20	0.00	464.20	240.20	0.00	240.20	124.12	0.00	0.00					0.00

ANNUAL OPERATING PLAN 2008 - 09

Physical Target and Achievement of Centrally Sponsored Schemes including fully funded by Govt. of India with a brief write up of important CSS.

(Rs. in lakhs)

APDRP (Sub Transmission & Distribution)

Sl. No.	Name of the scheme	Unit	Achievement during 10th Plan 2002-2007	2007 - 08		Target 2008-2009	Remarks
				Target	Achiev.		
1	2	3	4	5	6	7	8
1	Accelerated Power Development & Reforms Programmes in APEC-III, Miao.	%	40%	60%	10%	50%	PKG-A
			-	100%	-	100%	PKG-B
			20%	80%	10%	70%	PKG-C
			-	-	-	-	PKG-D will be taken up in 11th plan.
2	Accelerated Power Development & Reforms Programmes in APEC-II, Pasighat.	%	65%	35%	20%	15%	PKG-A
			-	100%	-	100%	PKG-B
			70%	30%	20%	10%	PKG-C
3	Accelerated Power Development & Reforms Programmes in APEC-IV, Dirang.	%	65%	35%	10%	25%	
4	Accelerated Power Development & Reforms Programmes in APEC-I, Naharlagun.	%	35.40%	64.60%	30%	34.60%	

Format - 7(A)

DRAFT ANNUAL OPERATING PLAN 2007 - 08

Physical Target and Achievement of Centrally Sponsored Schemes including fully funded by Govt. of India with a brief write up of important CSS.

(Rs. in lakhs)

NLCPR

Sl. No.	Name of the scheme	Unit	Achievement during 10th Plan 2002-2007	2007 - 08		Target 2008-2009	Remarks
				Target	Achiev.		
1	2	3	4	5	6	7	8
1	C/o 2X5 MVA , 33/11KV S/S at Old Ziro	%	100%	Nil	Nil	-	100%
2	C/o 2X5 MVA , 33/11KV S/S at Naharlagun.	%	100%	Nil	Nil	-	100%
3	C/o 2X5 MVA , 33/11KV S/S at Nirjuli.	%	100%	Nil	Nil	-	100%
4	C/o 2x5 MVA , 33/11KV sub-station at Bomidila.	%	100%	Nil	Nil	-	100%
5	C/o Kathalguri Deomali 220KV Transmission line	%	100%	Nil	Nil		Line comp. & Commissioned
6	C/o 132KV Transmission line from Ziro to Along via Daporijo.	%	100%	Nil	Nil		RE submitted to DoNER for Rs.32.49 crore
7	C/o 2x5 MVA , 33/11KV sub-station at Sangram.	%	51%	Nil	Nil	49%	
8	C/o 33KV line from Geku to Along and Pasighat.	%	90%	10%	10%	-	100%
9	C/o 33KV Express line from Tago to Old Ziro.	%	100%	100%	100%	-	
10	Electrification of 60 nos of Tribal village under PM package.	%	100%	Nil	Nil	-	Completion Certificate submitted drg. 06-07

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11	C/o 33KV DC line from Nirjuli to Itanagar (Now 132kv S/C line under revised proposal)	%	50%	Nil	Nil	50%	
1	2	3	4	5	6	7	8
12	C/o 11KV transmission line from Hawaii to Kibithu via Mati Nallah MH Project.	%	100%	-	-	-	
13	C/o S/C 132 KV Transmission line from Along to Pasighat	%	20%	20%	20%	60%	

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DRAFT ANNUAL OPERATING PLAN 2008 - 09

Physical Target and Achievement of Centrally Sponsored Schemes including fully funded by Govt. of India with a brief write up of important CSS.

(Rs. in lakhs)

NEC

Sl. No.	Name of the scheme	Unit	Achievement during 10th Plan 2002-2007	2007 - 08		Target 2008-2009	Remarks
				Target	Achiev.		
1	2	3	4	5	6	7	8
1	Augumentation and Improvement of Elect. Sub staion at Sagalee (2x1.6MVA) in AP.	%	87%	13%	13%	-	-
2	Augumentation and Improvement of Elect. Sub staion at Dapoijo (2x5MVA) in AP.	%	47%	53%	28%	25%	-
3	Augumentation and Improvement of Elect. Sub staion at Banderdeva (2x3.15MVA) in AP.	%	37%	63%	8%	55%	-
4	C/o 132KV S/C Transmission line from Hoj to Itanagar I/c 2X20MVA S/Station at Itanagar.	%	3%	97%	3%	94%	-
5	C/o 33KV Express line from Old Ziro to Tamin with 2x3.15 MVA 33/11 kv sub station at Tamin.	%	Nil	25%	25%	75%	

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6	Augmentation and Improvement of LT Distribution System in and around Hapoli Township (Ziro)	%	Nil	Nil	Nil	30%	
7	System Impvt. Of Electrical Installation under Naharlagun Electrical Division	%	Nil	Nil	Nil	30%	

Format - 7(A)

DRAFT ANNUAL OPERATING PLAN 2008 - 09

Physical Target and Achievement of Centrally Sponsored Schemes including fully funded by Govt. of India with a brief write up of important CSS.

(Rs. in lakhs)

RGVY

Sl. No.	Name of the scheme	Unit	Achievement during 10th Plan 2002-2007	2007 - 08		Target 2008-2009	Remarks
				Target	Achiev.		
1	2	3	4	5	6	7	8
1	RGVY Scheme for electricity infrastructure and house hold electrification in Tawang District.	%	Nil	24	Nil	14	Excluding D/Electrification & Intesified villages
2	RGVY Scheme for electricity infrastructure and house hold electrification in West Kameng District.	%	Nil	46	Nil	32	
3	RGVY Scheme for electricity infrastructure and house hold electrification in East Kameng District.	%	Nil	62	Nil	41	
4	RGVY Scheme for electricity infrastructure and house hold electrification in Papum Pare District.	%	Nil	10	Nil	17	
5	RGVY Scheme for electricity infrastructure and house hold electrification in Lower Subansiri District.	%	Nil	15	Nil	23	
6	RGVY Scheme for electricity infrastructure and house hold electrification in Kurung Kumey District.	%	Nil	77	Nil	51	
7	RGVY Scheme for electricity infrastructure and house hold electrification in Upper Subansiri District.	%	Nil	59	Nil	49	

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8	RGGVY Scheme for electricity infrastructure and house hold electrification in West Siang District.	%	Nil	49	Nil	33	
1	2	3	4	5	6	7	8
9	RGGVY Scheme for electricity infrastructure and house hold electrification in Upper Siang District.	%	Nil	8	Nil	6	
10	RGGVY Scheme for electricity infrastructure and house hold electrification in East Siang District.	%	Nil	9	Nil	9	
11	RGGVY Scheme for electricity infrastructure and house hold electrification in Lower Dibang Valley District.	%	Nil	7	Nil	7	
12	RGGVY Scheme for electricity infrastructure and house hold electrification in Dibang Valley District.	%	Nil	20	Nil	12	
13	RGGVY Scheme for electricity infrastructure and house hold electrification in Lohit District.	%	Nil	19	Nil	10	
14	RGGVY Scheme for electricity infrastructure and house hold electrification in Anjaw District.	%	Nil	65	Nil	36	
15	RGGVY Scheme for electricity infrastructure and house hold electrification in Changlang District.	%	Nil	18	Nil	14	
16	RGGVY Scheme for electricity infrastructure and house hold electrification in Tirap District.	%	Nil	19	Nil	11	
	Total :-			507		365	

**ANNUAL OPERATING PLAN 2007-08
FORMAT FOR FURNISHING INFORMATION RELATED TO NEC SCHEMES**

NEC

SI No.	Name of projects/schemes & Location	Date of approval of projects/scheme	Approval cost (Rs. In lakhs)	Cumulative expenditure since inception	Targets date of completion	Expected date of completion	Present status of schemes	
							Physical	Financial
1	2	3	4	5	6	7	8	9
1	Augumentation and Improvement of Elect. Sub staion at Sagalee (2x1.6MVA) in AP.		177.30	165.86		08-09	100%	
2	Augumentation and Improvement of Elect. Sub staion at Dapoijo (2x5MVA) in AP.		288.00	148.06		09-10	75%	
3	Augumentation and Improvement of Elect. Sub staion at Banderdeva (2x3.15MVA) in AP.		340.00	228.4		08-09	45%	
4	C/o 132KV S/C Transmission line from Hoj to Itanagar I/c 2X20MVA S/Station at Itanagar.		1450.00	51		09-10	6%	
5	C/o 33KV Express line from Old Ziro to Tamin with 2x3.15 MVA 33/11 kv sub station at Tamin.		469.00	0		09-10	25%	
6	Augmentation and Improvement of LT distribution System in and around Hapoli Township(Ziro)		466.00	0		09-10	0	
7	System Impvt. Of Electrical Installation under Naharlagun Electrical Division		446.00	0		09-10	0	
	Total:-	0.00	3636.30	593.32	0.00	0.00	0.00	0.00

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**ANNUAL OPERATING PLAN 2007-08
FORMAT FOR FURNISHING DETAIL INFORMATION OF NLCPR PROJECTS**

(Rs. in lakhs)

NLCPR

Sl No	Name of project sanctioned	Year of approval	Estimated cost (Rs.in lakh)	Year wise fund Released (Rs. In lakh)					Expenditure incurred (Rs. In lakh)					Status of scheme	
				Since inception upto March'2002	During Tenth Plan 2002-07	During 2007-08	During 2008-09	Total (Cumulative)	Upto March 2001-02	During Tenth Plan period (2002-07)	During 2007-08	During 2008-09	Total (Cumulative)	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	C/o 2X5 MVA , 33/11KV S/S at Naharlagun.		290.00		154.92								154.92	100%	
2	C/o Kathalguri Deomali 220KV Transmission line		2945.00		2945.00								2945.00	100%	
3	C/o 132kv Transmission line from Ziro to Along via Daporijo.		5317.00		4934.00	115.34					115.34		5049.34	100% but RE submitted to DoNER for Rs.32.49 crore.	
4	Electrification of 60 nos of Tribal village under PM package.		0.00		898.52								898.52	100%	
5	C/o 33KV DC line from Nirjuli to Itanagar (Now 132kv S/C line under revised proposal)		232.00		230.00								230.00	50%	

Sl No	Name of project sanctioned	Year of approval	Estimated cost (Rs.in lakh)	Year wise fund Released (Rs. In lakh)					Expenditure incurred (Rs. In lakh)					Status of scheme	
				Since inception upto March'2002	During Tenth Plan 2002-07	During 2007-08	During 2008-09	Total (Cumulative)	Upto March 2001-02	During Tenth Plan period (2002-07)	During 2007-08	During 2008-09	Total (Cumulative)	Physical	Financial
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6	C/o S/C 132 KV Transmission line from Along to Pasighat		2902.00		267.70	650.29					650.29		917.99	20%	
7	C/o of 33KV Express line from Tawang to Lumla 33/11KV 2x1.6MVA S/S at Lumla.		621.75		0.00	196.65					196.65		196.65	35%	
Total :-			12307.8	0.0	9430.1	962.3			0.0		962.3	0.0	10392.4	0.0	0.0

PART - C
Format - 1 (Part-C)
ANNUAL OPERATING PLAN 2008 - 09
Details of on-going incomplete Projects funded under PM's Package

(Rs. in lakhs)

Sl No	Name of the Project with location	Revised estimated	Achievement upto 2006-07		Achievement upto 2007-08		Provision kept for 2008-09	Physical achievement	Remarks
			Fin.	Phy.	Fin.	Phy.			
1	2	3	4	5	6	7	8	9	10
ON-GOING PROJECTS PM's PACKAGE									
Eastern Electrical Zone									
STATE									
1	Providing and installation of 2x1.6 MVA 33/11KV sub Staiton at Deomali in Tirap district.	52.50			32.41		0.00		
2	C/o 33 KV line from Latul to Yasong via Hawai. (Latul to Yasung)	175.00			42.87		0.00		
3	C/o 33KV line from Yingkiong to mariyang i/c 11/33KV Sub Station at Mariyang	196.60			98.53		0.00		
4	C/o 11 KV line from Yatung to Hawai upto Latul Ph-I (Yatong to Latul)	55.00			43.63		0.00		
5	Extension of 11 KV line from Longlung to Govt. Degree College, Changlang Manmao road.	16.40			8.71		0.00		
6	Extension and improvement of line in and around Yingkion.	30.50			22.30		0.00		
7	C/o HT tower over river Noadihing at Namsai.	41.50			0.00		0.00		
8	System improvement in and around Changlang township under REC.	225.00			169.76		0.00		
SUB TOTAL OF EASTERN ELECT. ZONE SCHEMES		792.50	0.00		418.21		0.00		
RIDE									
1	C/o 33KV Express line from Deomali to Khonsa.	96.00			87.35		0.00		
Total :-		96.00	0.00				0.00		

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WESTERN ELECTRICAL ZONE													
STATE													
1	Strengthening of 33 KV line from Jaswant Ghar to Baisaki across Sela to avoid frequent line fault due to snow deposit.	10.50			8.95		0.00						
2	C/o 33 KV switch yard at Elephant point for monitoring power towards Bomdila and Bhalukpong.	24.00			21.84		0.00						
3	Extension of 11 KV line from power house to newly constructed DC Bungalow and JNV at Seppa.	22.00			3.78		0.00	Actual expenditure shall be made by Divisions only after fresh appraisal of the schemes by Chief Engineer (P) and release of allocation.					
4	Extension and improvement of LT distribution system at Lumla.	24.50			11.27		0.00						
5	Providing 3 phase 5 wire line around Power Department Complex in New Bomdila.	5.50			0.60		0.00						
6	C/o LT line in New GA complex at Tawang. (3 phase 5 wire line 4 Km.	13.00			5.83		0.00						
7	Providing and installation of 11/0.4 KV 2 x 250 KVA Sub Station at Doimukh township to share existing load.	11.00			5.95		0.00						
8	C/o 11 KV switch yard at Kalaktang for distribution, Monitoring and controlling of supply at Kalaktang.	20.50			11.53		0.00						
9	Modification and improvement of existing 33 KV Sub Station at Bhalukpong i/c distribution of pannel board, Switch Yard etc.	13.50			1.00		0.00	Actual expenditure shall be made by Divisions only after fresh					
10	Extension of 11 KV line from Chimpu to Holongi	28.75			19.79		0.00						
SUB TOTAL OF WESTERN ELECT. ZONE SCHEMES :-		173.25	0.00	0.0	90.54		0.00						
Grand Total :-		269.25	0.00	0.00	90.54		0.00						

Sd/-
CE(P), EEZ, ITANAGAR

Format - 1 (Part-C)
ANNUAL OPERATING PLAN 2008 - 09
Details of T&D Projects under PM's Package

(Rs. in lakhs)

Sl No	Name of the Project with location	Revised estimated	Achievement upto 2006-07		Achievement upto 2007-08		Provisi on kept for 2008-09	Physical achievement	Remarks
			Fin.	Phy.	Fin.	Phy.			
1	2	3	4	5	6	7	8	9	10
	ON-GOING PROJECTS								
	APDRP								
1	Acceleratied Power Development & Reforms Programmes in APEC-III, Miao. Estimated Cost Rs. 2361.00 lakhs	2485		60%	1370.50	60%	123.87		
2	Acceleratied Power Development & Reforms Programmes in APEC-II, Pasighat. Estimated Cost Rs.1870.00 lakhs	2029		90%	1681.42	90%	119.01		
3	Acceleratied Power Development & Reforms Programmes in APEC-IV, Dirang. Estimated Cost Rs. 1848.00 lakhs	1897		70%	1619.56	70%	80.45		
4	Acceleratied Power Development & Reforms Programmes in APEC-I, Naharlagun. Estimated Cost Rs. 2520.00 lakhs.	2612		60%	2297.05	60%	118.37		
		9023.00			6968.53		441.70		

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Details of T&D Projects under PM's Package

(Rs. in lakhs)

Sl No	Name of the Project with location	Revised estimated	Achievement upto 2006-07		Achievement upto 2007-08		Provisi on kept for 2008-09	Physical achievement	Remarks
			Fin.	Phy.	Fin.	Phy.			
1	2	3	4	5	6	7	8	9	10
	ON-GOING PROJECTS								
	<u>NLCPR</u>								
1	C/o 2X5 MVA , 33/11KV S/S at Naharlagun.	315.00			274.66		54.00		
2	C/o Kathalguri Deomali 220KV Transmission line	3243.00			2850.72		320.00		
3	C/o 132KV Transmission line from Ziro to Along via Daporijo.	6217.00			5290.88		577.00		
4	C/o 33KV DC line from Nirjuli to Itanagar (Now 132kv S/C line under revised proposal)	287.03			230.00		25.00		
5	C/o S/C 132 KV Transmission line from Along to Pasighat	3192.00			267.6		319.00		
6	C/o of 33KV Express line from Tawang to Lumla 33/11KV 2x1.6MVA S/S at Lumla.	621.76			196.65		62.17		
7	C/o 11KV transmission line from Hawaii to Kibithu via Mati Nallah MH Project.	241.00			235.17		23.13		
		14116.79			9345.68		1380.30		

Format - 1 (Part-C)

ANNUAL OPERATING PLAN 2008 - 09
Details of T&D Projects under PM's Package

(Rs. in lakhs)

Sl No	Name of the Project with location	Revised estimated	Achievement upto 2006-07		Achievement upto 2007-08		Provisi on kept for 2008-09	Physical achievement	Remarks
			Fin.	Phy.	Fin.	Phy.			
1	2	3	4	5	6	7	8	9	10
	ON-GOING PROJECTS								
	NEC								
1	C/o 132KV S/C Transmission line from Hoj to Itanagar I/c 2X20MVA S/Station at Itanagar.	3750.00			40.00		115.00		
2	C/o 2x3.15MVA, 33/11kv S/S at Banderdewa.	369.00			112.18		29.00		
3	C/o 2x5MVA, 33/11kv S/S at Daporijo.	307.00			133.05		19.00		
4	C/o 2x1.6 MVA, 33/11KV S/S at Sagalee.	192.00			151.58		15.00		
	TOTAL :-	4618.00			436.81		178.00		
	GRAND TOTAL :-	23409.04	0.00		16404.75		2000.00		

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Division and Categories wise value of assets as on 01/04/2007									
									(Rs. in lakhs)
Sl. No.	Name of Division	Categories							Total
		I	II	III	IV	V	VI	VII	
1	TED	1550.34	114.97	140.47	32.62	5.70	5.92	0.20	1850.22
2	BED	9059.17	163.50	0.00	75.86	7.10	33.00	0.00	9338.63
3	SED	3397.98	302.50	88.99	34.60	2.16	1.10	0.20	3827.53
4	CED	4669.36	250.00	563.15	194.74	52.06	14.40	0.72	5744.43
5	NED	3506.82	70.50	179.31	127.10	4.70	33.50	4.50	3926.43
6	ZED	5230.41	8.10	0.00	53.70	7.90	10.75	4.50	5315.36
7	KKED	2690.31	33.50	0.00	22.10	3.00	2.40	0.00	2751.31
8	DaED	7709.35	62.12	0.00	24.81	3.62	10.73	0.00	7810.63
	Total WEZ	37813.74	1005.19	971.92	565.53	86.24	111.80	10.12	40564.54
9	AED	6916.64	116.09	4836.02	39.50	7.87	24.10	1.59	11941.81
10	PED	4600.85	1.00	3922.70	105.50	9.60	9.68	1.00	8650.33
11	YED	2834.18	139.50	40.84	40.50	5.32	10.78	0.00	3071.12
12	RED	4441.71	182.00	0.00	35.00	1.02	2.90	0.00	4662.63
13	HED	1563.27	49.70	0.00	35.00	1.60	0.00	0.00	1649.57
14	NaED	5722.55	171.90	187.20	38.00	5.45	14.98	0.05	6140.13
15	MED	6782.98	134.05	1328.55	64.14	7.11	2.60	2.80	8322.23
16	DED	6753.99	51.20	16.51	36.00	7.23	5.13	0.00	6870.06
	Total EEZ:-	39616.17	845.44	10331.82	393.64	45.20	70.17	5.44	51307.88
	Grand total :-	77429.91	1850.63	11303.74	959.17	131.44	181.97	15.56	91872.42

ANNUAL OPERATING PLAN 2008 - 09
(Repair and Spares under Maintenance)

(Rs. in Lakhs)

Sl. No.	Major & Minor Heads of Development	Value of Assets maintained	Outlay 2007 - 08		Actual Expenditure 2007 - 08	Outlay 2008 - 09		Total (7&8)	Remarks
			Original	Revised		Revenue	Capital		
1	2	3	4	5	6	7	8	9	10
1	TED							12.90	Division wise expenditure shall be made as per allocation, to be made by Chief Engineer (Power).
2	BED							61.17	
3	SED							26.19	
4	CED							40.81	
5	NED							26.83	
6	ZED							34.63	
7	KKED							17.99	
8	DaED							50.85	
	Sub total under WEZ:-							271.38	
9	AED							59.67	
10	PED							86.16	
11	YED							22.33	
12	RuED							34.65	
13	RED							22.24	
14	HED							11.79	
15	NaED							33.41	
16	MED							44.47	
17	DED							63.92	
	Sub Total under EEZ:-							378.62	
	Total:-							650.00	

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