



GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF POWER

NO. CE/TPMZ/IT-1/2013/950-68

Dated : 8/10/2013

To

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

Sub:- Submission of Annual Operating Plan 2013 - 14.

Ref:- Dir(SP) U.O.No.PD(P)-2/2006 (Pt) dated 07/10/2013.

Sir,

In response to your U. O. No.PD(P)-2/2006 (Pt) dated 07/10/2013 please find enclosed herewith 10 (Ten) copies of Annual Operating Plan 2013 - 14 in respect of Department of Power, Arunachal Pradesh for further necessary action from your end.

Yours faithfully,

Encl:- As stated above.


Chief Engineer (Power),
Transmission, Planning & Monitoring Zone,
DoP, Vidyut Bhawan, Itanagar.

NO. CE/TPMZ/IT-1/2013/950-68

Dated : 8/10/2013

Copy to:-

- 1) The PPS to the HCM, Govt. of A. P., Itanagar along with a copy of AOP 2013 - 14 for information please.
- 2) All the Hon'ble Ministers, Govt. of A. P., Itanagar along with a copy of AOP 2013 - 14 for information please.
- 3) The Speaker, Legislative Assembly, Govt. of A. P., Naharlagun along with a copy of AOP 2013 - 14 for information please.
- 4) The Dy. Speaker, Legislative Assembly, Govt. of A. P., Naharlagun along with a copy of AOP 2013 - 14 for information please.
- 5) The Dy. Chairman, State Planning Board, Govt. of A. P., Itanagar along with a copy of AOP 2013 - 14 for information please.
- 6) All the Hon'ble Parliament Secretaries, Govt. of A. P., Itanagar along with a copy of AOP 2013 - 14 for information please.
- 7) All the Members of Legislative Assembly, Itanagar along with a copy of AOP 2013 - 14 for information please.
- 8) The Dy. Registrar, Arunachal Pradesh Information Commission, Itanagar along with 2 (Two) copies of AOP 2013 - 14 for information please.

OFFICE OF THE CHIEF ENGINEER (POWER), TRANSMISSION, PLANNING & MONITORING ZONE



VIDYUT BHAWAN, ITANAGAR - 791111, www.arunachalpower.org.in,
E-mail : - vidyutarunachal@rediffmail.com, Ph - 0360 221 7301, Fax - 0360 229 2547

- 9) PPS to Chief Secretary, Govt. of Arunachal Pradesh, Itanagar along with a copy of AOP 2013 – 14 for information please.
- 10) The Development Commissioner (Finance), Finance Department, Govt. of Arunachal Pradesh, Itanagar alongwith 5 (Five) copies of AOP 2013 – 14 for information.
- 11) The Secretary (Power), Govt. of A. P., Itanagar along with 1 copy of AOP 2013 – 14 for information please.
- 12) The Chief Engineer (Power), WEZ / CEZ / EEZ, DoP, Itanagar alongwith a copy of AOP 2013 – 14 for information Along with a copy of AOP 2013 – 14.
- 13) All the Superintending Engineers (E), under Deptt. of Power, Arunachal Pradesh along with a copy of AOP 2013 – 14 for information.
- 14) The Senior Finance and Account Officer, EEZ / WEZ / P&M, Itanagar along with a copy of AOP 2013 – 14 for information.
- 15) All the Executive Engineers (E), under Deptt. of Power, Arunachal Pradesh, along with a copy of AOP 2013 – 14 for information.
- 16) All the Dy. Commissioners, Govt. of A. P. }
- 17) All the District Planning Officers, Govt. of A. P. }
- 18) The IT cell of Department of Power, Vidyut Bhawan for uploading the AOP 2013 – 14 in the Website.

A copy of approval letter of Planning Department is also enclosed for compliance to the conditions at (a) & (b) of the letter.

The copy of AOP 2013 - 14 is uploaded in the website www.arunachalpower.org.in for downloading & viewing.

The copy of AOP 2013 - 14 is uploaded in the website www.arunachalpower.org.in


Chief Engineer (Power),



ANNUAL OPERATING PLAN 2013 - 14



GOVERNMENT OF ARUNACHAL PRADESH

DEPARTMENT OF POWER

ARUNACHAL PRADESH

2013 10 09

A handwritten signature in black ink, appearing to be 'S. S. S.', written over a horizontal line.

Chief Engineer (P)
Transmission, Ptg. & Mng. Zone
Vidyut Bhawan, DoP, Itanagar

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Chief Engineer (F)
Transmission, Pq. & Ling. Zone
Vidur Bhawan, PoP, Itanagar

ANNUAL OPERATING PLAN 2013 - 14

INTRODUCTION :-

The State Planning Department vide its memo No. PD (P)-2/2006 (Pt) Dated 07/10/2013 has communicated the final allocation for the financial Year 2013-14 for Power (T&D) sector to the tune of **Rs. 19809.00 lakhs**.

The requirement of fund by the Department during 2013 – 14 under Direction and Administration and also for other development schemes are as summarised below:

A) DIRECTION AND ADMINISTRATION :-

A sum of Rs. 12690 lakhs have been earmarked for salary, wages and establishment related expenses during the year. The Total number of work charged staff is 2786 and Casual staff employed by the Department is 6145 numbers. The above amount is distributed as under :-

a) Salary	- Rs. 8125 lakhs
b) Wages	- Rs. 4200 lakhs
c) MR, TE, LTC, OE, OC etc.	- Rs. 250 lakhs


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Vidyut Bhawan, DoF, Itanagar

d) Grants – in – aid (SERC)	- Rs. 115 lakhs
	- <u>Rs 12690 lakhs</u>

In addition to the above an amount of Rs. 370 has been earmarked for vehicle maintenance and minor works as under -


e) POL	- Rs. 220 lakhs
f) Maintenance of vehicle	- Rs. 150 lakhs

NOTE: - The expenditure on Salary & Wages is likely to increase as the Budget prepared in the B. E. has been restricted to the above figures below the estimate make in FORMAT – II & III.

B) DEVELOPMENT ACTIVITIES :

i) MAINTENANCE OF ASSETS -

The Department has assets of Transmission & Distribution systems amounting to Rs. 2566.725 crores as on 31/03/2012. In order to keep these assets and the power supply maintained uninterrupted, regular maintenance is extremely necessary. As per yard stick requirement, @ 2.5% of value of assets of Rs. 2567 crores, the required amount for maintenance of assets would amount to Rs. 64.18 crores. But the amount in the tentative allocationa can't meet this requirement and only 2200.00 lakh have


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 Wajuh Shivan, DDF, Kanagar

been earmarked. In the current financial year an amount of Rs. 2200.00 lakh has been earmarked for this purpose. The fund under maintenance has been segregated in proportion of value of assets zone – wise as shown at page No. – 23.

ii) POL ITEMS -


Since all districts of Arunachal Pradesh are not connected by the state grid, power supply is being given from DG sets in some of the isolated areas. Diesel Generating sets is also being operated in order to feed round the clock power supply to important establishments and residences / offices of VVIP's and VIP's. Therefore, requirement of POL item for operation of these DG sets during 2013-14 and as worked out on the basis of actual consumption during previous year, has also been incorporated in the AOP. A fund provision of Rs. 450.00 lakh has been kept in this current financial year. The Department is gradually reducing the Diesel expenses on yearly basis as a principle gradual elimination on yearly basis.

C STATE SHARE FOR CENTRAL SPONSORED SCHEMES (CSS) :

i) NEC -

An amount of Rs. 87.00 lakh has been kept in this financial year for various NEC schemes being implemented by the Department of Power.

ii) RGGVY -


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No state matching fund is provided for RGGVY schemes during the current financial year.


iii) **NLCPR -**

An amount of Rs. 20.00 lakh has been kept for this financial year.

D PROPOSAL FOR CREATION OF NEW ESTABLISHMENT :

In order to cope up with the increasing work load of the Department, creation of following new posts have been proposed during 2013 – 14. All the new creation of posts have been envisaged for funding from grants under 13th Finance Commission as may be decided by the competent authority.

- | | |
|---|------------------------------|
| i) Transmission Circle, Itanagar | - 1 Unit |
| ii) Transmission Divisions (Bhalukpong, Daporijo, Tezu) | - 3 Unit |
| iii) SLDC Division, Itanagar | - 1 Unit |
| iv) Electrical Inspectorate, Itanagar | - 1 Unit |
| v) Addl. Posts (under TPMZ & CEZ) | -(as per details in the AOP) |
| vi) Electrical Division at Basar, Sagalee, Anini | - 3 Units. |
| vii) Electrical Sub Divisions at Nacho, Kanubari, Kharsang,
Ruksin, Palin, Chayang Tajo, Likabali, Tirbin. | - 11 Units |


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Transmission, Plg. & Mng. Zone
Vidyut Bhawan, DoP, Itanagar

- Chabang, Sagalee and Doimukh.
- viii) CE(P), EEZ OFFICE (Addl. Post) - 1 No.
- ix) SE, APEC-V, Ziro (Addl. Post) - 1 No.

An amount of Rs. 14 lakhs is earmarked for creation of new establishment.

E NEW SCHEMES :

Under the new proposals the following schemes are proposed to be taken up on priority.

i) STATE GRID DEVELOPMENT :

In order to meet the intra – state transmission needs the department is developing a state grid at appropriate Extra High Voltage level from different sources of funding. NEC and DoNER are also funding some portion of this major transmission system. But entire system is not being funded from NEC & DoNER. Therefore, some of the important transmission segments need to be funded by the state.

ii) AUTOMATIC METERING SYSTEM :



Secretary, Department of
Transmission, Training & Core
Mileage, Sagalee, Doimukh

The AT&C losses of the state is about 65% (40% commercial + 25 technical) which needs to be reduced to below 15%. Automatic Metering System is considered to be the key factor in reducing the AT&C losses from 65% to 25%. During the 12th Five Year Plan the department plans to cover 100% automatic metering in the following phases –

- | | |
|---|---|
| a) 1 st and 2 nd year | - Rs. 70.00 crores To be operated in the Capital Complex |
| b) 3 rd year | - Rs. 55.00 crores To be taken up in District Head Quarters |
| c) 4 th and 5 th year | - <u>Rs. 50.00 crores</u> To cover the entire left out areas of the state |
| Total budget required | - Rs. 175.00 crore |

An amount of Rs. 40.00 crore has been kept for Automatic Metering System in Capital Complex for the current financial year 2013 – 14 and Rs. 30.00 crore would be required in the next financial year i.e. 2014 – 15.

This Remote Automatic Metering system with computerised on line billing and collection mechanism would reduce the commercial loss from 40% to near zero.

iii) HIGH VOLTAGE DISTRIBUTION SYSTEM :

The Aggregate Technical & Commercial loss of the state is about 65% of which 25% is the Technical losses, normally known as T & D losses. The long Distribution lines and LT distribution lines are the main contributor of such technical losses in


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Transmission, Ptg. & Mng. Zone
राज्य विद्युत बोर्ड, इलाहाबाद

Arunachal Pradesh. Therefore, the department has proposed the above scheme to reduce the T&D losses to below 15%. This system uses High Voltage Distribution lines and High efficiency transformers replacing the LT systems and old & lesser efficient transformers. An amount of Rs. 20.00 crore is required during 2013 – 14 and Rs. 25.00 crore in 2014 – 15.


iv) SPECIAL REPAIR & RENOVATION OF EHV TRANSMISSION SYSTEMS :

132 KV & 220 KV systems in the state require special attention and now the newly created zone has to take up this work on priority for which Rs. 10.00 crores is required. Prolonged outage of these systems affects the entire economy in mass scale due to large coverage of this system. Therefore, these systems are to be kept healthy at all times with 24 hours monitoring facilities in three shifts with all metering & protective systems in functional mode. The tentative allocation provided by the Planning Department is not able to cover up this requirement.

v) MATCHING OF FUND FOR RGGVY :

Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) scheme is in the final stage of closure this financial year. The balance fund required to close the RGGVY scheme is Rs. 62.52 crores of which the components are –

- | | |
|----------------|--------------------|
| a) State Share | - Rs. 27.36 crores |
| b) VAT | - Rs. 30.84 crores |


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Vidyut Bhawan, DeD, Itanagar

c) Interest on loan - Rs. 4.32 crores
- **Rs. 62.52 crores**
Balance addl. Reqd. - Rs. 62.52 crores



श्री. प्रदीप कुमार शर्मा
परामर्शक, आ. व. व. सेवा
सि. व. ब. सेवा, आ. व. व. सेवा

FORMAT - I

ANNUAL OPERATING PLAN 2013 - 14


OUTLAY & EXPENDITURE

(Summary Statement)

Name of the Department : - Department of Power


(₹ in lakh)

Sl. No.	Heads of Development	Revised Outlay of annual Plan 2012 - 13	Expenditure Incurred during 2012 - 13	Outlay for the Annual Plan 2013 - 14	Shortfall / Additional demand for 2013 - 14	Remarks
1	2	3	4	5		6
A	Direction & Administration					
1	Salary	7300.00	7300.00	8125.00		
2	Wages	4200.00	4200.00	4200.00		
3	TE	33.00	33.00	33.00		
4	LTC	12.00	12.00	12.00		
5	MR	32.00	32.00	32.00		
6	POL	220.00	220.00	220.00		
7	Maintenance of vehicle	150.00	150.00	150.00		
8	Purchase of new vehicle					
9	Minor works	100.00	100.00		400.00	
10	OE					
a	Stationeries, Computers items, Bill Books & Receipt Books etc.	80.00	80.00	80.00		
b	Electric Bills	40.00	40.00	40.00		
11	OC					
a	Telephone Bills	15.00	15.00	15.00		



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Transmission, Plg. & Mng. Zone

(₹ in lakh)						
Sl. No.	Heads of Development	Revised Outlay of annual Plan 2012 - 13	Expenditure Incurred during 2012 - 13	Outlay for the Annual Plan 2013 - 14	Shortfall / Additional demand for 2013 - 14	Remarks
1	2	3	4	5		6
b	Water charges	3.00	3.00	3.00		
c	Land Revenue	10.00	10.00	10.00		
d	Advocate & Court fee	3.00	3.00	3.00		
e	Others (New establishment)	14.00	14.00	14.00		
12	SERC (Grants - in - aid)	115.00	115.00	115.00		
13	Capacity Building				100.00	
	Sub Total (A) :-	12327.00	12327.00	13052.00	500.00	
B	Developmental Activities					
	On - going Schemes					
a)	Maintenance of assets and system impt. (2.5 % of assets Rs.2566.725 Cr) as on 31/3/12 (Rs. 64.17 cr.)	2206.40	2206.40	2200.00		
b)	POL / Diesel for DG sets	475.00	475.00	450.00		
	New Schemes					
a)	Automatic Metering Systems (Estd Cost. 7000 lakh)			4000.00		
b)	High Voltage Distribution Systems				2000.00	
c)	Special Repair & Renovations of EHV Systems.				1000.00	
	Sub Total (B) :-	2681.40	2681.40	6650.00	3000.00	
C	State Share under CSS					
a)	RGGVY	1000.00	1000.00	0.00	6252.00	
b)	NLCPR Schemes	0.00	0.00	20.00		


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 Transmission, Pige & Mng. Zone
 Wazir Bhawan, DnP, Panesar

(₹ in lakh)						
Sl. No.	Heads of Development	Revised Outlay of annual Plan 2012 - 13	Expenditure Incurred during 2012 - 13	Outlay for the Annual Plan 2013 - 14	Shortfall / Additional demand for 2013 - 14	Remarks
1	2	3	4	5		6
	c) NEC Schemes	0.00	0.00	87.00		
	Sub Total (C) :-	1000.00	1000.00	107.00	6252.00	
D	TFC (Forest Related Grant)					
	a) Automatic Metering System	300.00	300.00	0.00		
	b) Negotiated Loan (REC Loan HVDS Scheme)					
	c) Emergency management of disruptions of power supply	200.00	200.00			
	Total :- (D)	500.00	500.00	0.00	0.00	
	Grand Total :- (A + B + C + D)	16508.40	16508.40	19809.00	9752.00	



Chief Engineer (P)
Transmission, Plg. & Mng. Zone
Vidyut Bhawan, DoP, Itanagar

Format - II

**DIRECTION AND ADMINISTRATION
OUTLAY FOR SALARIES (REGULAR + WORK CHARGED)**

(Rs. in lakhs)


Sl. No.	Name & Designation	Monthly Salary					Yearly Salary					Grand Total (9 TO 12)
		Pay Band	Grade Pay	DA @ 72 %	SCA	Others	Monthly Salary (col.3 to Col. 7)	Yearly Salary (8X12)	DA @ 8% wef 01/01/13 for 6 months (Col. 3 + 4)	Increment @ 3% wef 1/1/13 for 8 months (Col. 3 + 4)	DA @ 7% wef 01/07/13 for 8 months	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	REGULAR ESTABLISHMENT	56.90	16.19	52.62	9.33	0.23	135.27	1623.30	35.08	17.68	42.17	1718.23
2	WORK CHARGED EST.	221.74	44.60	191.77	57.31	1.06	516.49	6197.89	127.85	65.06	153.71	6544.51
	Total :-	278.64	60.79	244.39	66.64	1.29	651.76	7821.19	162.93	82.74	195.88	8262.74
3	Total of Col. 13							8262.74				
4	MACP for Regular + WC Establishment					LS		150.00				
5	Pension & Leave encashment					LS		150.00				
	Grand Total :-							8562.74				
								Allocation restricted to :-				
								Liability shortfall :-				
								8125.00				
								437.74				
	NB:-	Budget for Salary & Wages have been estimated but provision has been kept low with a view that the final RE shall be based on realistic actuals.										


Chief Engineer (P)
 Transmission, Pq. & Mng. Zone
 Vidyut Bhawan, DoP, Ranagar

FORMAT - III

DIRECTION & ADMINISTRATION
ABSTRACT OF CASUAL STAFF WAGES FOR 2013 - 14

Sl. No.	Name of Division	No. of Casual Employees	Financial Involvement	Remarks
Eastern Electrical Zone				
1	RED	250	161.32	
2	HED	99	65.62	
3	NAED	187	138.42	
4	MED	385	265.62	
5	DED	356	247.86	
	Sub Total :-	1277.00	878.84	
Central Electrical Zone				
1	AED	442	307.50	
2	RUED	141	90.13	
3	PED	244	158.28	
4	YED	309	217.67	
5	ZED	777	529.64	
6	KKED	318	226.87	
7	DAED	369	243.16	
	Sub Total :-	2600	1773.26	
Western Electrical Zone				
1	CED	922	626.13	
2	NED	654	462.98	
3	TED	149	96.55	
4	BED	294	203.50	
5	SED	249	158.86	
	Sub Total :-	2268.00	1548.03	
	Grand Total :-	6145.00	4200.12	


Chief Engineer (P)
 Transmission, Ptg. & Mng. Zone
 Vidyut Bhawan, DoP, Itanagar

FORMAT - IV

DIRECTION & ADMINISTRATION
OUTLAYS FOR STIPEND AND BOOK GRANTS

(₹ in lakh)

Sl. No.	Name of School / No. of Students	Discipline / Stream	Stipend	Book grants	Total	Remarks
1	2	3	4	5	6	7
NOT APPLICABLE						
Total : - (A)						

Note : - No. of students to be certified by school Principal / Head Master


Chief Engineer (P)
Transmission, Ptg. & Mng. Zone
Vidyal Bhawan, Delhi, Kanagar


FORMAT - V

DIRECTION & ADMINISTRATION

STATEMENT OF VEHICLE

(₹ in lakh)

Sl. No.	Category of Vehicle	No. of Plan Vehicle as on 31/03/2012	Outlays proposed for 2013 - 14						Remarks	
			Provision for existing vehicles			Proposal for new vehicles				
			POL	Maint. of existing vehicle	Total	Against condemn vehicle (No.)	New vehicle (No.)	Provision proposed		
1	2	3	4	5	6	7	8	9	10	
A	TP&MZ									
1			0.00	0.00	0.00					
	Sub Total :-	0	0.00	0.00	0.00	0.00	0	0.00		
B	EEZ									
1	RED	15	11.15	7.60	18.75					
2	NaED	11	8.18	5.57	13.75					
3	HED	10	7.43	5.07	12.50					
4	MED	25	18.58	12.67	31.25					
5	DED	14	10.41	7.09	17.50					
	Sub Total :-	75	55.74	38.01	93.75	0.00	0.00	0.00		
C	CEZ									
1	ZED	14	10.41	7.09	17.50					
2	KKED	12	8.92	6.08	15.00					
3	DaED	12	8.92	6.08	15.00					


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 Transmission, Plg. & Mng. Zone
 Vidyut Bhawan, DoP, Ranagar

(₹ in lakh)									
Sl. No.	Category of Vehicle	No. o Plan Vehicle as on 31/03/2012	Outlays proposed for 2013 - 14						Remarks
			Provision for existing vehicles			Proposal for new vehicles			
			POL	Maint. of existing vehicle	Total	Against condemn vehicle (No.)	New vehicle (No.)	Provision proposed	
1	2	3	4	5	6	7	8	9	10
4	AED	16	11.89	8.11	20.00				
5	RuED	5	3.72	2.53	6.25				
6	PED	13	9.66	6.59	16.25				
7	YED	19	14.12	9.63	23.75				
	Sub Total :-	91	67.64	46.11	113.75	0.00	0.00	0.00	
D	WEZ								
1	TED	8	5.95	4.05	10.00				
2	BED	21	15.61	10.64	26.25				
3	SED	16	11.89	8.11	20.00				
4	CED	62	46.08	31.42	77.50				
5	NED	23	17.09	11.66	28.75				
	Sub Total :-	130	96.62	65.88	162.50	0.00	0.00	0.00	
	Grand Total :-	296	220.00	150.00	370.00	0.00	0.00	0.00	



Chief Engineer (P)
Transmission, Prg. & Mng. Zone
Vidvat Bhawan, DoP, Kanagar

FORMAT - VI

OUTLAYS AND EXPENDITURE OF ON - GOING SCHEMES

(` in lakh)

Sl. No.	Name of works	Locations	Year of taking up	Estimated Cost		Achicvement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks / Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11

- Nil -

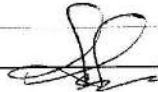

Chief Engineer (P)
 Transmission, Ptg. & Mng. Zone
 Vidyut Bhawan, DoP, Itanagar

FORMAT - VII


PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(₹ in lakh)


Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2013 - 14	Remarks / Target date of completion
1	2	3	4	5	6	7
	DIRECTION & ADMINISTRATION					
	PROPOSAL FOR CREATION OF NEW UNITS					
A	Transmission, Planning & Monitoring Zone	Itanagar				
1	SSW - 1 No		981504	163584		
2	SW - 2 Nos.		976416	162736		
3	SF&AO - 1 No.		488208	81368		
4	ASW - 4 Nos.		1853760	308960		
5	Chief Estimator - 1 No.		463440	77240		
6	PS - 1 No.		463440	77240		
7	Administrative Officer - 1 No.		463440	77240		
8	D/man - I - 1 No.		310896	51816		
9	SPA - 2 No.		605280	100880		
10	PA - 2 No.		361728	60288	11.61	
	a Transmission Circle, Itanagar	Itanagar				
1	Superintending Engineer - 1 No.		981504	163584		
2	SW / EE(HQ) - 1 Nos.		488208	81368		
3	ASW - 2 Nos.		926880	154480		
4	JE - 2 Nos.		605280	100880		
5	D/man - II - 1 No.		302640	50440		


Chief Engineer (P)
 Transmission, Pkg. & Mng. Zone
 Vidyut Bhawan, DoP, Itanagar


							(₹ in lakh)
Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2013 - 14	Remarks / Target date of completion	
1	2	3	4	5	6	7	
6	SPA - 1 No.		302640	50440			
7	PA - 1 No.		322980	53830			
8	Superintendent - 1 No.		302640	50440			
9	Assistant - 1 No.		302640	50440			
10	UDC - 2 Nos.		378240	63040			
11	LDC - 2 Nos.		341088	56848			
12	Driver - 2 Nos.		341088	56848			
13	Peon - 3 Nos.		511632	85272			
14	Chowkidar - 1 No.		170544	28424	10.46		
b	Transmission Division, Bhalukpong	Bhalukpong					
1	Executive Engineer - 1 No.		488208	81368			
2	AE / ASW - 4 No.(Itanagar, Seppa & Bomdila)		1853760	308960			
3	JE - 6 Nos.		1815840	302640			
4	D/man - III - 2 No.		547488	91248			
5	Divisional Accountant - 1 No.		432672	72112			
6	PA - 1 No.		180864	30144			
7	Head Assistant - 1 No.		218016	36336			
8	UDC - 2 Nos.		378240	63040			
9	LDC - 3 Nos.		511632	85272			
10	Driver - 4 Nos.		682176	113696			
11	Peon - 2 Nos.		329160	54860			



(₹ in lakh)						
Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2013 - 14	Remarks / Target date of completion
1	2	3	4	5	6	7
12	Chowkidar - 1 No.		170544	28424	12.68	
c Transmission Division, Daporijo		Daporijo				
1	Executive Engineer - 1 No.		488208	81368		
2	AE / ASW - 5 No. (Ziro, Daporijo, Aalo & Pasighat)		2317200	386200		
3	JE - 10 Nos.		3026400	504400		
4	D/man - III - 2 No.		547488	91248		
5	Divisional Accountant - 1 No.		432672	72112		
6	PA - 1 No.		180864	30144		
7	Head Assistant - 1 No.		218016	36336		
8	UDC - 2 Nos.		378240	63040		
9	LDC - 3 Nos.		511632	85272		
10	Driver - 5 Nos.		852720	142120		
11	Peon - 2 Nos.		329160	54860		
12	Chowkidar - 1 No.		170544	28424	15.76	
d Transmission Division, Tezu		Tezu				
1	Executive Engineer - 1 No.		488208	81368		
2	AE / ASW - 3 No. (Tezu & Deomali)		1390320	231720		
3	JE - 6 Nos.		1815840	302640		
4	D/man - III - 2 No.		547488	91248		
5	Divisional Accountant - 1 No.		302640	50440		



Chief Engineer (P)
 Transmission, Ptg. & Mng. Zone
 Vidyut Bhawan, DoP, Itanagar

(₹ in lakh)						
Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2013 - 14	Remarks / Target date of completion
1	2	3	4	5	6	7
6	PA - 1 No.		180864	30144		
7	Head Assistant - 1 No.		218016	36336		
8	UDC - 2 Nos.		378240	63040		
9	LDC - 3 Nos.		511632	85272		
10	Driver - 3 Nos.		511632	85272		
11	Peon - 2 Nos.		329160	54860		
12	Chowkidar - 1 No.		170544	28424	11.41	
e SLDC Division, Itanagar		Itanagar				
1	Resident Engineer - 1 No.		488208	81368		
2	JE - 3 Nos.		907920	151320		
3	PA - 1 No.		180864	30144		
4	Driver - 1 Nos.		170544	28424		
5	Peon - 1 No.		170544	28424	3.20	
f Electrical Inspectorate, Itanagar		Itanagar				
1	Senior Electrical Inspector - 1 No.		488208	81368		
2	Electrical Inspector - 7 Nos. (Tezu, Aalo, Pasighat, Ziro, Naharlagun, Itanagar, Bomdila)		3244080	540680		
3	PA - 1 No.		180864	30144		
4	LDC / Computer Operator - 9 Nos.		1534896	255816		
5	Driver - 8 Nos.		1364352	227392		



Chief Engineer (P)
 Transmission, Dtg. & Mng. Zone
 Vidvut Bhawan, DoP, Itanagar

(₹ in lakh)


Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2013 - 14	Remarks / Target date of completion
1	2	3	4	5	6	7
6	Peon - 2 Nos.		341088	56848	11.92	
B	Central Electrical Zone	Itanagar				
1	SSW / SE(HQ) - 1 No.		981504	163584		
2	SF&AO - 1 No.		488208	81368		
3	SW - 2 Nos.		976416	162736		
4	ASW - 2 Nos.		666816	111136		
5	JE - 4 Nos.		1730688	288448		
6	Chief Estimator - 1 No.		463440	77240		
7	D/man - I - 1 No.		310896	51816		
8	D/man - II - 1 No.		302640	50440		
9	PS - 1 No.		180864	30144		
10	SPA - 1 No		302640	50440		
11	PA - 2 Nos.		361728	60288		
12	Administrative Officer - 1 No.		310896	51816		
13	Superintendent - 1 No.		302640	50440		
14	Assistant - 2 Nos.		436032	72672		
15	UDC - 3 Nos.		567360	94560		
16	LDC - 3 Nos.		511632	85272		
17	Driver - 5 Nos.		852720	142120		
18	Peon - 3 Nos.		511632	85272		
19	Chowkidar - 1 No.		170544	28424	17.38	


 Director, P. & S. Dept.
 Government of Karnataka
 Bangalore, Karnataka


(₹ in lakh)						
Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2013 - 14	Remarks / Target date of completion
1	2	3	4	5	6	7
a	Electrical Division, Basar	Basar				
1	Executive Engineer - 1 No.		488208	81368		
2	ASW - 1 Nos.		463440	77240		
3	Draughtsman Grade - II - 1 No.		302640	50440		
4	Draughtsman Grade - III - 2 No.		547488	91248		
5	Junior Engineer - 2 Nos.		605280	100880		
6	PA - 1 No.		180864	30144		
7	Divisional Accountant - 1 No.		302640	50440		
8	Head Assistant - 1 No.		218016	36336		
9	UDC - 3 Nos.		567360	94560		
10	LDC - 2 Nos.		341088	56848		
11	Peon - 3 Nos.		511632	85272		
12	Chowkidar - 1 No.		170544	28424	7.83	
b	Electrical Sub Division, Nacho	Nacho				
1	Assistant Engineer (E) - 1 No.		463440	77240		
2	Junior Engineer (E) - 2 Nos.		605280	100880		
3	UDC - 1 No.		189120	31520		
4	LDC - 1 No.		170544	28424	2.38	
c	Electrical Sub Division, Ruksin	Ruksin				


Chief Engineer (P)
 Transmission, Ptg. & Mng. Zone
 Vidyut Bhawan, DoP, Kanagar


(₹ in lakh)						
Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2013 - 14	Remarks / Target date of completion
1	2	3	4	5	6	7
1	Assistant Engineer (E) - 1 No.		463440	77240		
2	Junior Engineer (E) - 2 Nos.		605280	100880		
3	UDC - 1 No.		189120	31520		
4	LDC - 1 No.		170544	28424	2.38	
d	Electrical Sub Division, Palin	Palin				
1	Assistant Engineer (E) - 1 No.		463440	77240		
2	Junior Engineer (E) - 1 No.		302640	50440		
3	UDC - 1 No.		189120	31520		
4	LDC - 1 No.		170544	28424	1.88	
e	Electrical Sub Division, Likabali	Likabali				
1	Assistant Engineer (E) - 1 No.		463440	77240		
2	Junior Engineer (E) - 1 No.		302640	50440		
3	UDC - 1 No.		189120	31520		
4	LDC - 1 No.		170544	28424	1.88	
f	Electrical Sub Division, Tirbin	Tirbin				
1	Assistant Engineer (E) - 1 No.		463440	77240		
2	Junior Engineer (E) - 1 No.		302640	50440		
3	UDC - 1 No.		189120	31520		
4	LDC - 1 No.		170544	28424	1.88	


Chief Engineer (P)
 Transmission, Prg. & Mng. Zone
 Vidyut Bhawan, DoP, Panagar


(₹ in lakh)						
Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2013 - 14	Remarks / Target date of completion
1	2	3	4	5	6	7
g	Electrical Sub Division, Tali	Tali				
1	Assistant Engineer (E) - 1 No.		463440	77240		
2	Junior Engineer (E) - 1 No.		302640	50440		
3	UDC - 1 No.		189120	31520		
4	LDC - 1 No.		170544	28424	1.88	
C	Eastern Electrical Zone	Itanagar				
a	Chief Estimator - 1 No.		463440	77240	0.77	
b	Electrical Sub Division, Kanubari	Kanubari				
1	Assistant Engineer (E) - 1 No.		463440	77240		
2	Junior Engineer (E) - 2 Nos.		605280	100880		
3	UDC - 1 No.		189120	31520		
4	LDC - 1 No.		170544	28424	2.38	
e	Electrical Sub Division, Kharsang	Kharsang				
1	Assistant Engineer (E) - 1 No.		463440	77240		
2	Junior Engineer (E) - 2 Nos.		605280	100880		
3	UDC - 1 No.		189120	31520		
4	LDC - 1 No.		170544	28424	2.38	


Chief Engineer (P)
 Transmission, Ptg. & Mng. Zone
 Vidyut Bhawan, DoP, Itanagar

(₹ in lakh)						
Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2013 - 14	Remarks / Target date of completion
1	2	3	4	5	6	7
a	Electrical Division, Anini	Anini				
1	Executive Engineer - 1 No.		488208	81368		
2	ASW - 1 Nos.		463440	77240		
3	Draughtsman Grade - II - 1 No.		302640	50440		
4	Draughtsman Grade - III - 2 No.		547488	91248		
5	Junior Engineer - 2 Nos.		605280	100880		
6	PA - 1 No.		180864	30144		
7	Divisional Accountant - 1 No.		302640	50440		
8	Head Assistant - 1 No.		218016	36336		
9	UDC - 3 Nos.		567360	94560		
10	LDC - 2 Nos.		341088	56848		
11	Peon - 3 Nos.		511632	85272		
12	Chowkidar - 1 No.		170544	28424	7.83	
D	Western Electrical Zone					
a	Electrical Division, Sagalee	Sagalee				
1	Executive Engineer - 1 No.		488208	81368		
2	ASW - 1 Nos.		463440	77240		
3	Draughtsman Grade - II - 1 No.		302640	50440		
4	Draughtsman Grade - III - 2 No.		547488	91248		
5	Junior Engineer - 2 Nos.		605280	100880		
6	PA - 1 No.		180864	30144		


Chief Engineer (P)
 Transmission, Pq. & Mng. Zone
 Vidur Bhawan, De. Nagar

(₹ in lakh)						
Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2013 - 14	Remarks / Target date of completion
1	2	3	4	5	6	7
7	Divisional Accountant - 1 No.		302640	50440		
8	Head Assistant - 1 No.		218016	36336		
9	UDC - 3 Nos.		567360	94560		
10	LDC - 2 Nos.		341088	56848		
11	Peon - 3 Nos.		511632	85272		
12	Chowkidar - 1 No.		170544	28424	7.83	
b	Electrical Sub Division, Mengio	Mengio				
1	Assistant Engineer (E) - 1 No.		463440	77240		
2	Junior Engineer (E) - 2 Nos.		605280	100880		
3	UDC - 1 No.		189120	31520		
4	LDC - 1 No.		170544	28424	2.38	
c	Electrical Sub Division, Doimukh	Doimukh				
1	Assistant Engineer (E) - 1 No.		463440	77240		
2	Junior Engineer (E) - 2 Nos.		605280	100880		
3	UDC - 1 No.		189120	31520		
4	LDC - 1 No.		170544	28424	2.38	
d	Electrical Sub Division, Chayangtajo	Chayangtajo				
1	Assistant Engineer (E) - 1 No.		463440	77240		


Chief Engineer (P)
 Transmission, Ptg. & Mng. Zone
 Vidyut Bhawan, DeP, Itanagar

(₹ in lakh)						
Sl. No.	Name of works	Location	Estimated Cost (Year)	Allocation for 2 months	Target for 2013 - 14	Remarks / Target date of completion
1	2	3	4	5	6	7
2	Junior Engineer (E) - 1 No.		302640	50440		
3	UDC - 1 No.		189120	31520		
4	LDC - 1 No.		170544	28424	1.88	
e	A. P. Electrical Circle - V, Ziro	Ziro				
1	Driver - 1 No.		170544	28424	0.28	
Total :-			855.84	142.64	142.64	



Chief Engineer (P)
Transmission, Ptg. & Mng. Zone
Vidyut Bhawan, Do., Itanagar

FORMAT - VII

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(₹ in lakh)

Sl. No.	Name of works	Location	Estimated Cost	Target for 2013 - 14	Physical	Remarks / Target date of completion
1	2	3	4	5	6	7
	DEVELOPMENTAL ACTIVITIES					
	PROPOSAL FOR NEW SCHEMES					
1	Automatic Metering Systems		7000.00	4000.00		
2	High Voltage Distribution System (HVDS)		2000.00	0.00		
3	Special Repair & Renovations of EHV Systems		1000.00	0.00		
	Total :-		10000.00	4000.00		



Chief Engineer (P)
Transmission, Plg. & Mng. Zone
Vidyut Bhawan, DoP, Itanagar

FORMAT - VIII

PROPOSAL FOR LOAN LINKED SCHEMES

(RIDF & REC)

(₹ in lakh)

Sl. No.	Name of schemes	S/order No. & Date	Date of commencement & Target date of completion	Estimated Cost		Achievement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
1	High Voltage Distribution System in Twin Capital Towns of Itanagar and Naharlagun in Papumpare District. (Scheme Code: B-80017)			1878.99	1878.99	200.00				



Chief Engineer (P)
Transmission, Plg. & Mng. Zone
Vinay Bhawan, DCP, Itanagar

FORMAT - IX

PROPOSED OUTLAYS FOR GRANTS - IN - AID

(₹ in lakh)

Sl. No.	Name of the Institutions / Organisation	Location	Allocation 2012 - 13	Expenditure 2012 - 13	Proposed Outlay 2013 - 14	Remarks
1	2	3	4	5	6	7

Nil


Chief Engineer (P)
 Transmission, Plg. & Mng. Zone
 Vidyut Bhawan, DoP, Itanagar


FORMAT - X

SPECIFIC SCHEMES WITH VARIOUS COMPONENTS 2013 - 14

(` in lakh)

For Maintenance of Assets

Sl. No.	Name of scheme	Value of Assets (in Rs. Crores)	Location wherever applicable	Allocation 2012 - 13	Expenditure 2012 - 13	Allocn. For 2013 - 14	Remarks
1	2		3	4	5	6	7
	MAINTENANCE OF ASSETS						Allocation is proposed based on the value of assets available in the respective zone as on 31/03/2012.
A	Transmission, Planning & Monitoring Zone	245.53		0.00	0.00	210.45	
B	Eastern Electrical Zone	630.41		681.96	681.96	540.34	
C	Central Electrical Zone	978.04		797.59	797.59	838.30	
D	Western Electrical Zone	712.75		726.85	726.85	610.92	
	Grand Total : - (A + B + C + D)	2566.72		2206.40	2206.40	2200.00	


 Chief Engineer (P)
 Transmission, Ptg. & Mng. Zone
 Virvad Bhawan, Deo, Nagar

ANNUAL OPERATING PLAN 2013 - 14					
STATEMENT OF DIESEL GENERATING SETS					
(Rs. in lakh)					
Sl. No.	Name of Division	Installed capacity of Diesel Generating Sets (in KW)	Outlays for 2012 - 13		Outlay proposed for 2013 - 14
			Provision for existing Diesel Generating Sets		
			Allocation for POL	Total	
1	2	3	4	5	6
	EASTERN ELECTRICAL ZONE				
	Total of EEZ :-	3951	137.98	137.98	
	CENTRAL ELECTRICAL ZONE				
	Total of CEZ :-	4266	161.16	161.16	450.00
	WESTERN ELECTRICAL ZONE				
	Total of WEZ :-	6087	175.86	175.86	
	Grand total :-	14304	475.00	475.00	450.00


Chief Engineer (P)
 Transmission, Ptg. & Mng. Zone
 Yidyut Bhawan, DoP, Itanagar

FORMAT - XI

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

(₹ in lakh)

Sl. No.	Name of scheme	Location wherever applicable	Outlay earmarked during 2012 - 13	Expenditure incurred during 2012 - 13	Provision for 2013 - 14	Remarks
1	2	3	4	5	6	7

- NIL -



Chief Engineer (P)
Transmission, Plg. & Mng. Zone
Vidyut Bhawan, DoP, Kanagar

FORMAT - XII


OUTLAYS AND EXPENDITURE OF CENTRAL SPONSORED SCHEMES / CENTRAL SECTOR SCHEMES WITH STATE SHARE

(₹ in lakh)


Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2012 - 13			Expected Central share for 2013 - 14	Proposed outlay (State Share) 2013 - 14	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
I	SIDF (Social and infrastructure Development Fund)								
A	Transmission, Planning & Monitoring Zone								
1	C/o 132 KV Single Circuit Line from Kuppi to Tawang i/c 132 /33 KV Sub- Station at Bomdila and Tawang with C/o 132 KV Bay (NEEPCO Extension Bay at Khuppi)			0.00	0.00	0.00			
	Total :-			0.00	0.00	0.00	0.00	0.00	
II	NLCPR								
A	Transmission, Planning & Monitoring Zone								
1	C/o 132 KV transmission line from Along to Pasighat. (S/No.- PWRS/Est/EEZ/ 2005-06/668-89 dtd. 29-3-2006) (Estimated Cost Rs. 2901.96 lakhs)			1964.60	290.20	2254.80	647.16		
2	Establishment of State Load Dispatch Centre (SLDC) including Communication System in Itanagar. (Estimated Cost Rs. 103.351 lakh)						2000.00		Listed in NLCPR priority list of 2012 - 13
3	Construction of 132 KV Single Circuit Transmission line from Bomdila to Tenzingaon i/c 4 x 5 MVA, 132/33 KV Sub - Station at Kalaktang with C/O 132 KV Bay (Extension at Bomdial) (Estimated Cost Rs. 101.89 lakh)						1500.00		Listed in NLCPR priority list of 2012 - 13
	Sub Total :-			1964.60	290.20	2254.80	4147.16	0.00	


Chief Engineer (P)
 Dis. & Mng. Zone

(₹ in lakh)									
Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2012 - 13			Expected Central share for 2013 - 14	Proposed outlay (State Share) 2013 - 14	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
B	Eastern Electrical Zone								
4	C/O 33 KV line from Mebo to Dambuk for evacuation of Central Sector Power under NLCPR. (Estimated Cost Rs. 652.83 lakhs)			0.00	0	0.00		20.00	
	Sub Total :-			0.00	0.00	0.00	0.00	20.00	
B	Western Electrical Zone								
5	Construction of 2 x 3.15 MVA, 33/11 KV Sub Station at Seppa i/c distribution transformer associated 11 KV link line. (Estimated Cost Rs. 885.62 lakhs)		Seppa				595.75	0.00	
	Sub Total :-			0.00	0.00	0.00	595.75	0.00	
	Total of NLCPR :-			1964.60	290.20	2254.80	4742.91	20.00	
III	NEC								
A	Transmission, Planning & Monitoring Zone								
1	Development of Dedicated & Customised Web Based E-Procurement / Tendering, Monitoring of Projects / Monitoring of Performance indicators of Electricity Generation, Transmission, Distribution and Web Based Consumer Billing and Transactions etc. (Estimated Cost Rs. 300.00 lakh)								Listed in NEC priority list of 2012 - 13

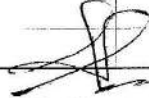

Chief Engineer (P)
 Transmission, Plg. & Mng. Zone
 Vidyut Bhawan, DoP, Itanagar

(₹ in lakh)									
Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2012 - 13			Expected Central share for 2013 - 14	Proposed outlay (State Share) 2013 - 14	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
B	Eastern Electrical Zone								
2	C/o 33 KV single circuit express line from Changlang Power Sub Station to Khimiyang i/c Providing 2 x 1 MVA, 33/11 KV Power Sub Station at Khimiyang. (Estimated Cost Rs. 496.32 lakhs)			200.00	0.00	200.00	246.69	49.63	
	Sub Total :-			200.00	0.00	200.00	246.69	49.63	
C	Central Electrical Zone								
3	Construction of 33/11 KV, 2 x 1 MVA, Sub Station at Pistana, Lower Subansiri District of Arunachal Pradesh. (Estimated Cost Rs. 381.00 lakh)			100.00	0.00	100.00	242.90		State share required Rs. 38.10 lakh
4	Augmentation and Improvement of existing T & D system in and around Sangram Administrative HQ in Kurung Kumey District of Arunachal Pradesh. (Estimated Cost Rs. 467.69 lakh)			330.00	24.00	354.00	90.92		State share required Rs. 22.77 lakh
5	Augmentation and Improvement of existing T & D system in and around Yangte Administrative HQ in Kurung Kumey District of Arunachal Pradesh. (Estimated Cost Rs. 213.31 lakh)			154.00	0.00	154.00	37.98		State share required Rs. 21.33 lakh
6	Construction of 33/11 KV, 2 x 1 MVA. Sub Station at Pania i/c Construction of 33 KV Express line from Palin to Pania, A. P. (Estimated Cost Rs. 419.72 lakh)			100.00	0.00	100.00	277.55		State share required Rs. 41.97 lakh


 Chief Engineer (P)
 Transmission, Am. & Mng. Zone
 Discom, Imphal

(₹ in lakh)

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern	Location	Actual expenditure 2012 - 13			Expected Central share for 2013 - 14	Proposed outlay (State Share) 2013 - 14	Remarks
				Central	State	Total			
1	2	3	4	5	6	7	8	9	10
	Sub Total :-			684.00	24.00	708.00	649.35	0.00	
D	Western Electrical Zone								
7	System improvement of electrical installation under Naharlagun Electrical Division, Nirjuli (Estimated Cost Rs. 499.76 lakhs)			419.02	49.98	469.00	30.76	26.97	
8	System Improvement in & around Bomdila township i/c Sub Station in West Kameng District of A. P. (Estimated Cost Rs. 485.58 lakhs)			200.00	30.00	230.00	237.02	10.40	
9	System Improvement in & around Rupa Township i/c Sub Station for stability and voltage regulation of Rupa, Kalaktang and their adjacent areas under NEC scheme (Estimated Cost Rs. 486.63 lakh)			300.00	30.60	330.60	137.97		State share required Rs. 18.06 lakh
10	Construction of 33 KV line from Pakke to Chayangtajo i/c 2 x 1 MVA, 33/11 KV Sub Station at Chayangtajo, East Kameng District, A. P. (Estimated Cost Rs. 489.52 lakh)			180.00	0.00	180.00	260.57		State share required Rs. 48.95 lakh
	Sub Total			1099.02	110.58	1209.60	666.32	37.37	
	TOTAL OF NEC :-			1983.02	134.58	2117.60	1562.36	87.00	


Chief Engineer (P)
 Transmission, Ptg. & Mng. Zone
 Vidya: Bhawan, DoP, Itanagar