



Department of Hydro Power Development Government of Arunachal Pradesh



APPLICATION FOR ANNUAL REVENUE REQUIREMENT (ARR) & TARIFF PETITION FOR FY 2025-26

Submitted by:
Department of Hydro Power Development-2025


Chief Engineer (W/Z)
Deptt. of Hydro Power Development
Itanagar



सत्यमेव जयते



INDIA NON JUDICIAL

Government of Arunachal Pradesh

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Volume No.

25 MAR 2025

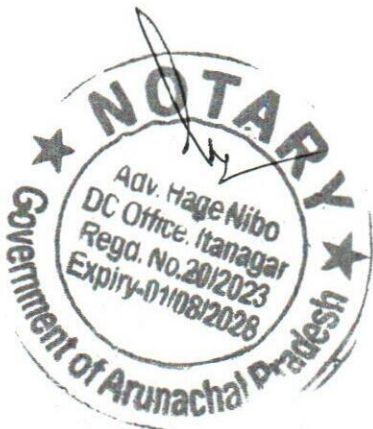
Serial No. 62

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Adv. Hage Nibo
Advocate & Notary Public, Govt. of A.P
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Regd. No : 20/2023
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GENERAL HEADINGS OF PROCEEDINGS

BEFORE THE ARUNACHAL PRADESH STATE ELECTRICITY REGULATORY
COMMISSION (APSERC), ITANAGAR

Filing No.....

Case No.....

IN THE MATTER OF:

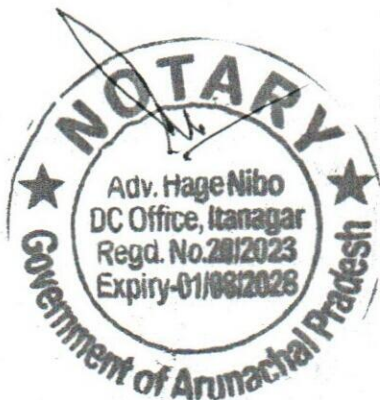
APPLICATION FOR APPROVAL OF ANNUAL
REVENUE REQUIREMENT AND TARIFF PETITION OF
HYDRO ELECTRIC STATIONS, DEPARTMENT OF
HYDRO POWER DEVELOPMENT, ARUNACHAL
PRADESH FOR THE FINANCIAL YEAR 2025-26 IN
ACCORDANCE WITH THE APSERC (TERMS AND
CONDITIONS FOR DETERMINATION OF
RENEWABLE ENERGY TARIFF) REGULATIONS, 2024.

AND

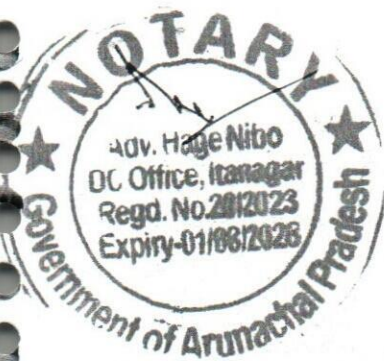
IN THE MATTER OF:

DEPARTMENT OF HYDRO POWER DEVELOPMENT,
ARUNACHAL PRADESH (HEREINAFTER REFERRED TO
AS DHPD), JAL VIDYUT BHAWAN, ITANAGAR (NEAR
INDIRA GANDHI PARK, ARUNACHAL PRADESH).

..... PETITIONER




Chief Engineer (W/Z)
Deptt. of Hydro Power Development
Itanagar



AFFIDAVIT

BEFORE HON'BLE ELECTRICITY REGULATORY COMMISSION
FOR THE STATE OF ARUNACHAL PRADESH

FILE No: _____

CASE No: _____

IN THE MATTER OF : Petition for Approval of Annual Revenue Requirement (ARR)
and Tariff Proposal for FY 2025-26 for The State of Arunachal
Pradesh under Sections 61, 62 and 64 of The Electricity Act
2003

AND

IN THE MATTER OF : Department of Hydro Power Development, Jal Vidyut Bhawan,
THE PETITIONER

Itanagar, Arunachal Pradesh

.....Petitioner

I Shri Jummur Kamdak son of Lt. Tojum Kamdak (aged 59 years), (occupation)
Government Service residing at (Kamdak Apartment, D Sector, 2nd), the deponent named above do
hereby solemnly affirm and state on oath as under:-

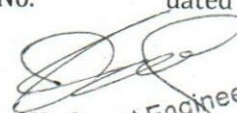
1. That the deponent is the Chief Engineer (WZ) of the Department of Hydro Power
Development, Government of Arunachal Pradesh, and is acquainted with the facts deposed to below.

2. I, the deponent named above do hereby verify that the contents of the accompanying petition
are based on the records of Department of Hydro Power Development, Government of Arunachal
Pradesh maintained in the ordinary course of business and believed by them to be true and I
believe that no part of it is false and no material has been concealed there from.

Chief Engineer (WZ)
Deptt. of Hydro Power Development
Itanagar

Details of enclosures:

- a) Proposal for Aggregate Revenue Requirement ("ARR") for the Financial Year 2025-26 for Determination of Tariff.
- b) Annexures-
- c) Petition Fee - Rs.5,00,000/- (Rupees Five Lacs only), vide DD No. _____ dated _____


Department of Hydro Power Development,
Govt. of Arunachal Pradesh.

Petitioner

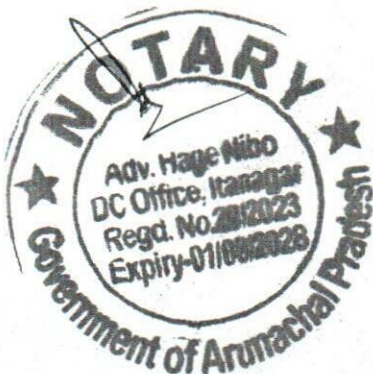
Place: Itanagar

Dated: 19/03/2025

I, Adv. Hage Nibo Advocate, Itanagar, do hereby declare that the person making this affidavit is known to me through the perusal of records and I am satisfied that he is the same person alleging to be deponent himself.

Advocate

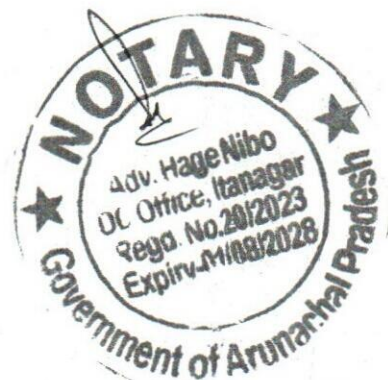
Solemnly affirmed before me on this 25th day of March, 2025 at 3.40 a.m./p.m. by the deponent who has been identified by the aforesaid Advocate. I have satisfied myself by examining the deponent that he understood the contents of the affidavit which has been read over and explained to him. He has also been explained about section 193 of Indian Penal Code that whoever intentionally gives false evidence in any of the proceedings of the Commission or fabricates evidence for purpose of being used in any of the proceedings shall be liable for punishment as per law.




Adv. Hage Nibo
Advocate & Notary Public, Govt. of A.P.
D.C Office, Chandra Nagar, Itanagar
Regd. No : 20/2023
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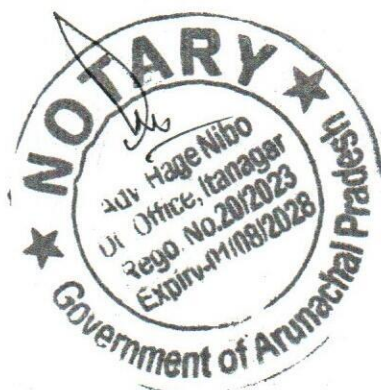
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 Chief Engineer (W/Z)
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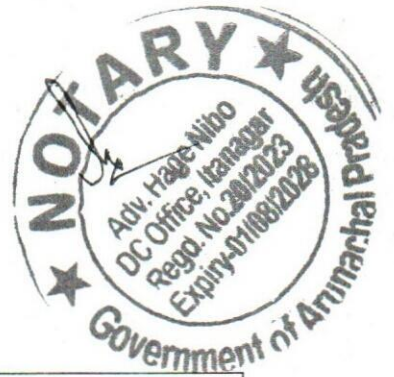


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 Chief Engineer (w/z)
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LIST OF ABBREVIATIONS

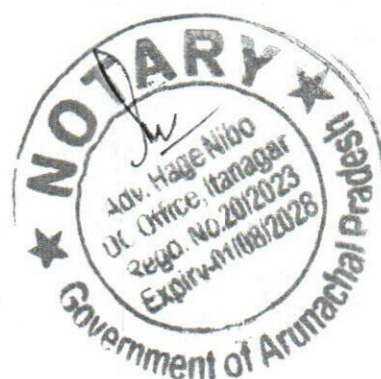


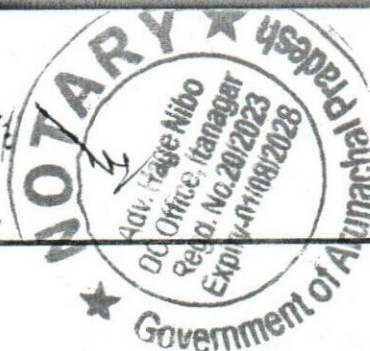
Abbreviation	Description
A&G	Administration & General
ACT	Electricity Act, 2003
APSERC	Arunachal Pradesh State Electricity Regulatory Commission
ARR	Aggregate Revenue Requirement
APTEL	Appellate Tribunal For Electricity
CEA	Central Electricity Authority
CERC	Central Electricity Regulatory Commission
CGS	Central Generating Stations
CPSU	Central Power Sector Undertakings
Cr./Crs	Crore/Crores
D/E	Debt Equity
DHPD	Deptt. of Hydro Power Development
DOP, AP	Department of power, Govt. of Arunachal Pradesh
FY	Financial year
GFA	Gross Fixed Assets
kV	Kilovolt
kVA	Kilo Volt Amps
kwh	Kilo Watt Hour
MU	Million Units
MVA	Million Volt Amps
MW	Mega Watt
O&M	Operation & Maintenance
ROE	Return on Equity
RoR	Rate of Return
Rs.	Rupees
SS	Sub Station
SBI	State Bank of India

Chie* Engineer (W/Z)
 Deptt. of Hydro Power Development

Abbreviation	Description
SBI-PLR	State Bank of India- Prime Lending Rate (Short Term)
SBI-MCLR	State Bank of India- Marginal Cost Lending Rate
SERC	State Electricity Regulatory Commission
R&M	Repairs and Maintenance
YoY	Year on Year


 Chief Engineer (W/Z)
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**Petition for Approval of Annual Revenue Requirement
& Tariff Proposal for FY 2025-26**

1. BACKGROUND

In order to oversee, co-ordinate and monitor the development of hydro power in the State of Arunachal Pradesh, the State Govt. created a separate department namely "Department of Hydro Power Development" on 12/11/2003. It is a full-fledged department headed by a Chief Engineer. The Department is entrusted with the development of micro / mini / small hydro project, improvement of existing hydro projects including renovation & modernization works, operation and maintenance of existing hydel stations, survey & investigation of new potential sites, and construction of residential and non-residential building for the Department. The Department is foremost concentrating on the urgent need of bridging the existing demand supply gap in order to make the State self-reliant, so far as power needs of the State are concerned and to help achieve the target of all village's electrification and all household electrification.

The Department at present has to its credit 81.26 MW installed capacity. Department is operating micro/mini/small Hydro Power Stations. Department is also under taking construction of various Hydel Stations in various districts of the State which are under different stages of development. Completion of these on-going schemes shall lead to a further capacity addition. In addition to above, Department is also carrying out Survey & Investigation of new schemes with the aim of identifying more potential sites for tapping the estimated 2000 MW small hydro power potential in the State developing hydro power.

The Department has a dedicated work force of 2304 Nos. staff comprising of experienced engineers, technical staff and other supporting staff. The Department of Hydro Power Development has also been assigned the very important responsibility of acting as nodal agency for coordinating and overseeing the allotment and development of Mega Hydro Electric Projects in the State by IPPs as State's Mega & Small Hydro Power Policy. Department is looking forward to transforming the long-awaited dream of the people of the State into reality that Arunachal Pradesh shall be the "FUTURE POWER HOUSE OF THE COUNTRY".

INSTALLED CAPACITY

a) Hydro Electric Power Stations

The Department has a total installed capacity of 58.64 MW and firm capacity of 54.59 MW of corresponding 91 power stations that were commissioned before the year 2017 and currently in running condition. DHPD has proposed write-off of 21 plants out of which approval for write-off has been received in respect of 14 plants and write off of 7 plants is under process. Further, DHPD has also proposed 4

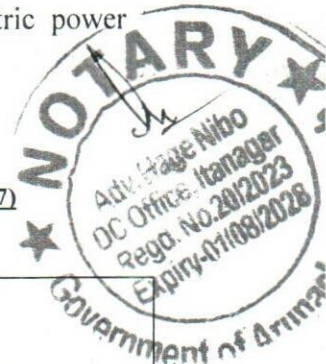

Chief Engineer (W/Z)
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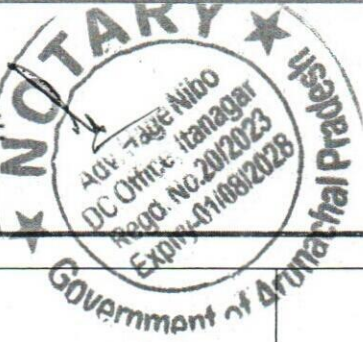
**Petition for Approval of Annual Revenue Requirement
& Tariff Proposal for FY 2025-26**

additional plants for write off which are also under process. The list of those projects has been attached as **Annexure 1**. Therefore, DHPD is submitting the instant petition in respect of 91 HEPs. The details of 91 hydroelectric power stations which are currently operating are given here under:

1. Details of 91 Hydro Electric Power Stations (commissioned before the year 2017)



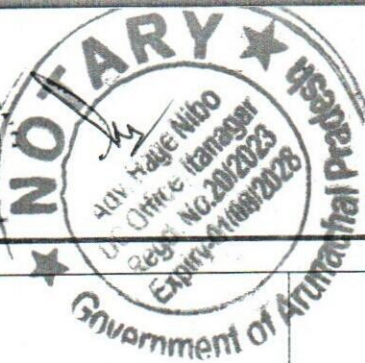
SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Year of Commissioning
Western Zone (WZ)			(KW)	(KW)	
Tawang District					
1	Chellengkang Ph-I	1 x 30	30	30	2004-05
2	Chellengkang Ph-II	1 x 30	30	30	2008-09
3	Shakti Nallah	2 x 50	100	50	2008-09
4	Thimbu	2 x 50	100	100	2009-10
5	Khet	2 x 50	100	100	2009-10
6	Tsechu Nallah	2 x 50	100	100	2010-11
7	Mago MHS	2 x 50	100	100	2014-15
8	Nuranang	3 x 2000	6000	6000	1996 - 97
9	Kitpi Ph-I	3 x 500	1500	1500	1977 - 78
10	Kitpi MHS Ph-II	2 x 1500	3000	3000	2008-09
11	T. Gompa	1 x 50	50	50	2001-02
12	Bongleng	2 x 50	100	100	2009-10
13	Bramdhongchung Ph-II	2 x 50	100	100	2010-11
West Kameng District					
14	Rahung	3 x 250	750	500	1972 - 73
15	Dirang	4 x 500	2000	1500	1977 - 78
16	Saktangrong MHS	3 x 100	300	300	2011-12
17	Zhongdongrong	2 x 500	1000	1000	2016-17
18	Sessa	3 x 500	1500	1500	1992 - 93
19	Rupa	2 x 100	200	100	1997 - 98
20	Dokumpani	1 x 30	30	30	2000-01
21	Domkhrong	2 x 500	1000	1000	2008-09/ 2019-20
22	Ankaling	1 x 30	30	30	2009-10



Petition for Approval of Annual Revenue Requirement
& Tariff Proposal for FY 2025-26

SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Year of Commissioning
23	Dikshi	2 x 30	60	60	2010-11/ 2019-20
24	Khadiyabey	2 x 100	200	200	2011-12
25	Jigaon	2 x 50	100	100	2016-17
East Kameng District					
26	Pakke Kessang	1 x 30	30	30	2001-02
27	Pacha MHS	2 x 1500	3000	3000	2008-09
28	Pakoti	2 x 50	100	100	2010-11
29	Patta Nallah	2 x 50	100	100	2010-11
30	Watte Mame	1 x 50	50	50	2010-11
31	Kade Nallah	1 x 50	50	50	2010-11
Kurung Kumey District					
32	Koye	1 x 50	50	50	2009-10
33	Paya MHS at Hiya	2 x 50	100	100	2011-12
34	Chambang	1 x 30	30	30	2009-10
Lower Subansiri District					
35	Mai Ph-I	4 x 500	2000	1500	1977-78
36	Mai Ph-II	2 x 500	1000	500	1982-83
37	Tago	3 x 1500	4500	3000	1992-93
Upper Subansiri District					
38	Sippi	2 x 2000	4000	4000	2008-09
39	Pinto Karo MHS	1 x 25	25	25	2011-12
40	Sikin Karo	2 x 100	200	200	2011-12
41	Sinyum Koro	2 x 50	100	100	2011-12
42	Dulom (Daporijo)	4 x 100	400	300	1981-82
43	Ayingmuri MHS	2 x 125	250	250	2012-13
Estern Zone (EZ)					
West Siang District					
44	Pagi (Basar)	2 x 50	100	50	1972-73
45	Ego-Echi (Dali)	4 x 100	400	400	1987-88
46	Liromoba	2 x 1000	2000	2000	2008-09
47	Kamba MHS	3 x 2000	6000	6000	2010
48	Yingko Sikong at Rapum	1 x 50	50	50	2009-10
49	Sirikorang MHS	2x250	500	500	2013-14


Chief Engineer (W/Z)
Department of Hydro Power Development
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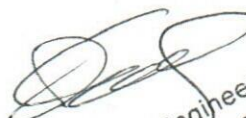
Petition for Approval of Annual Revenue Requirement
& Tariff Proposal for FY 2025-26

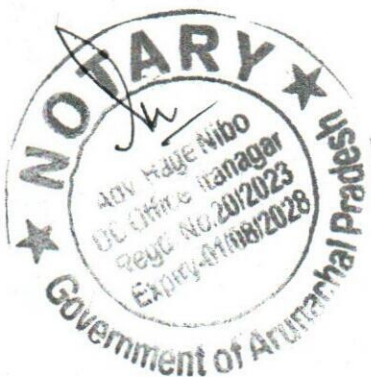
SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Year of Commissioning
50	Solegomang MHS	1 x 50	50	50	2011-12
Lower Dibang Valley District					
Dibang Valley District					
51	Echi Ahfra at Anaya	2 x 200	400	400	2005-06
52	Tah Ahfra Ph-I and Ph-II at Angolin	1 x 50 + 1 x 50	100	100	2001-02 2009-10
53	Chini Ahfra at Amuli	1 x 250	250	250	2001-02
54	Awapani Ph-II at LG	2 x 250	500	250	2005-06
55	Echito Nallah at Dambien	2 x 20	40	40	2010-11
56	Rupapani at Punli	2 x 20	40	40	2010-11
57	Chu Nallah at Mipi	2 x 15	30	30	2011-12
58	Awapani at Gepuline	2 x 250	500	500	2014-15
Changlang District					
59	Jongkey Nallah	1 x 50	50	50	2011-12
60	Chicklong	2 x 75	150	150	2011-12
61	Tissue	4 x 100	400	300	1986-87
62	Tinning	2 x 25	50	50	2010-11
Upper Siang District					
63	Sirnyuk SHP	2 x 1000	2000	2000	1996-97
64	Gosang (siri) MHS	2 x 250	500	500	2011-12
65	Selli MHS at Geku	2 x 250	500	500	1994-95
66	Yingkiong Ph-I MHS	3 x 50	150	150	1980-81
67	Yingkiong Ph-II MHS	2 x 100	200	200	1992-93
68	Kopu MHS at Tuting	1 x 250	250	250	2004
69	Sikut/ Tuting MHS	2 x 50	100	100	1984-85
70	Sillingri (Gelling) MHS	1 x 50	50	50	2008-09
71	Ngaming MHS	1 x 50	50	50	2008-09
72	Singha MHS	1 x 30	30	30	2008-09
73	Mayung	1 x 5	5	5	2011
Anjaw District					
74	Mati Nallah	2 x 250 + 1 x 50	550	500	2004-05
75	Yapak Nallah	2 x 100	200	200	2005-06
76	Kebitho	1 x 30	30	30	2004-05
77	Kaho	1 x 10	10	10	2004-05

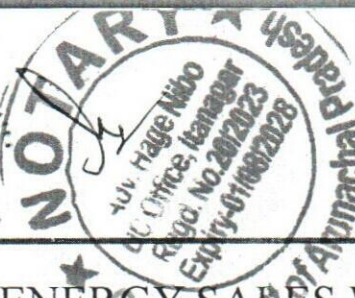


Petition for Approval of Annual Revenue Requirement
& Tariff Proposal for FY 2025-26

SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Year of Commissioning
78	Krawti Nallah	2 x 50	100	100	2011
79	Teepani MHS	2 x 250	500	500	2009-10
80	Langpani MHS	2 x 200	400	400	2011-12
81	Kachopani MHS	2 x 100	200	200	2014-15
82	Maipani MHS	2 x 30	60	60	2010-11
Tirap District					
83	Charju	3 x 200	600	600	1984-85
84	Thiratju	4 x 250	1000	1000	1977
85	Sumhok Nallah	2 x 50	100	100	2009-10
Siang District					
86	Yembung	4 x 500	2000	2000	1984
East Siang District					
87	Rina	2 x 1000	2000	2000	2008-09
88	Pasighat	2 x 100	200	100	1972
89	Silli	1 x 30	30	30	2001-02
Lohit District					
90	Tafragram	1 x 250	250	250	1984-85
91	Doorah Nallah	2 x 100	200	200	2013-14
		3 x 100	300	300	1976-77
	TOTAL		58640.00	54590.00	


Chie Engineer (W/Z)
Deptt. of Hydro Power Development
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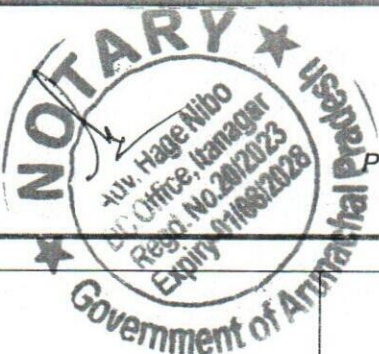
Petition for Approval of Annual Revenue Requirement
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2. ENERGY SALES WITHIN THE STATE TO POWER DEPARTMENT

The entire quantity of electricity generated by the HEPs is being sold within State to the Power Department.

2. Performance during 2023-24

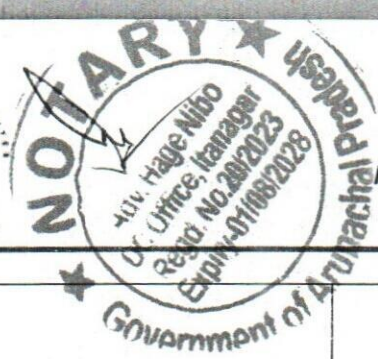
SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Actual Net Generation
Western Zone (WZ)			(KW)	(KW)	(KWH)
Tawang District					
1	Chellengkang Ph-I	1 x 30	30	30	31380
2	Chellengkang Ph-II	1 x 30	30	30	19284
3	Shakti Nallah	2 x 50	100	50	69904
4	Thimbu	2 x 50	100	100	86694
5	Khet	2 x 50	100	100	146092
6	Tsechu Nallah	2 x 50	100	100	75850
7	Mago MHS	2 x 50	100	100	60217
8	Nuranang	3 x 2000	6000	6000	7301110
9	Kitpi Ph-I	3 x 500	1500	1500	0
10	Kitpi MHS Ph-II	2 x 1500	3000	3000	5862952
11	T. Gompa	1 x 50	50	50	0
12	Bongleng	2 x 50	100	100	33087
13	Bramdhongchung Ph-II	2 x 50	100	100	0
West Kameng District					
14	Rahung	3 x 250	750	500	561824
15	Dirang	4 x 500	2000	1500	871743
16	Saktangrong MHS	3 x 100	300	300	0
17	Zhongdongrong	2 x 500	1000	1000	34750
18	Sessa	3 x 500	1500	1500	242643
19	Rupa	2 x 100	200	100	95370
20	Dokumpani	1 x 30	30	30	34037
21	Domkhong	2 x 500	1000	1000	2343567
22	Ankaling	1 x 30	30	30	23165
23	Dikshi	2 x 30	60	60	0
24	Khadiyabey	2 x 100	200	200	0



Petition for Approval of Annual Revenue Requirement
& Tariff Proposal for FY 2025-26

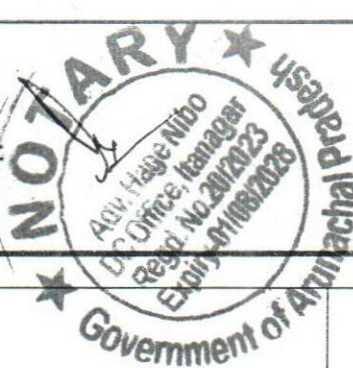
SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Actual Net Generation
25	Jigaon	2 x 50	100	100	152782
East Kameng District					
26	Pakke Kessang	1 x 30	30	30	0
27	Pacha MHS	2 x 1500	3000	3000	8076061
28	Pakoti	2 x 50	100	100	287256
29	Patta Nallah	2 x 50	100	100	324329
30	Watte Mame	1 x 50	50	50	239836
31	Kade Nallah	1 x 50	50	50	0
Kurung Kumey District					
32	Koye	1 x 50	50	50	0
33	Paya MHS at Hiya	2 x 50	100	100	70755
34	Chambang	1 x 30	30	30	0
Lower Subansiri District					
35	Mai Ph-I	4 x 500	2000	1500	701349
36	Mai Ph-II	2 x 500	1000	500	1646255
37	Tago	3 x 1500	4500	3000	793883
Upper Subansiri District					
38	Sippi	2 x 2000	4000	4000	335342
39	Pinto Karo MHS	1 x 25	25	25	0
40	Sikin Karo	2 x 100	200	200	0
41	Sinyum Koro	2 x 50	100	100	0
42	Dulom (Daporijo)	4 x 100	400	300	0
43	Ayingmuri MHS	2 x 125	250	250	0
Estern Zone (EZ)					
West Siang District					
44	Pagi (Basar)	2 x 50	100	50	91562
45	Ego-Echi (Dali)	4 x 100	400	400	499774
46	Liromoba	2 x 1000	2000	2000	264167
47	Along	3 x 100	300	300	5119
48	Kamba MHS	3 x 2000	6000	6000	1936028
49	Yingko Sikong at Rapum	1 x 50	50	50	45638
50	Sirikorang MHS	2x250	500	500	927279
51	Solegomang MHS	1 x 50	50	50	43788
Lower Dibang Valley District					


Chief Engineer (W/Z)
Deptt. of Hydro Power Development
Itanagar



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SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Actual Net Generation
Dibang Valley District					
52	Echi Ahfra at Anaya	2 x 200	400	400	401280
53	Tah Ahfra Ph-I and Ph-II at Angolin	1 x 50 + 1 x 50	100	100	3240
54	Chini Ahfra at Amuli	1 x 250	250	250	0
55	Awapani Ph-II at LG	2 x 250	500	250	1445310
56	Echito Nallah at Dambien	2 x 20	40	40	40540
57	Rupapani at Punli	2 x 20	40	40	46020
58	Chu Nallah at Mipi	2 x 15	30	30	34056
59	Awapani at Gepuline	2 x 250	500	500	909859
Changlang District					
60	Jongkey Nallah	1 x 50	50	50	9567
61	Chicklong	2 x 75	150	150	75990
62	Tissue	4 x 100	400	300	22107
63	Tinning	2 x 25	50	50	6180
Upper Siang District					
64	Sirnyuk SHP	2 x 1000	2000	2000	3467793
65	Gosang (siri) MHS	2 x 250	500	500	428494
66	Selli MHS at Geku	2 x 250	500	500	673070
67	Yingkiong Ph-I MHS	3 x 50	150	150	9891
68	Yingkiong Ph-II MHS	2 x 100	200	200	225279
69	Kopu MHS at Tuting	1 x 250	250	250	164568
70	Sikut/ Tuting MHS	2 x 50	100	100	184429
71	Sillingri (Gelling) MHS	1 x 50	50	50	147091
72	Ngaming MHS	1 x 50	50	50	78392
73	Singha MHS	1 x 30	30	30	63333
74	Mayung	1 x 5	5	5	8916
Anjaw District					
75	Mati Nallah	2 x 250 + 1 x 50	550	500	1206541
76	Yapak Nallah	2 x 100	200	200	866021
77	Kebitho	1 x 30	30	30	0
78	Kaho	1 x 10	10	10	0
79	Krawti Nallah	2 x 50	100	100	228788
80	Teepani MHS	2 x 250	500	500	1111710

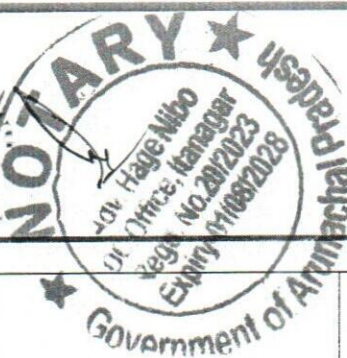


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SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Actual Net Generation
81	Langpani MHS	2 x 200	400	400	36923
82	Kachopani MHS	2 x 100	200	200	310325
83	Maipani MHS	2 x 30	60	60	0
Tirap District					
84	Charju	3 x 200	600	600	692656
85	Thiratju	4 x 250	1000	1000	82265
86	Sumhok Nallah	2 x 50	100	100	0
Siang District					
87	Yembung	4 x 500	2000	2000	2252649
East Siang District					
88	Rina	2 x 1000	2000	2000	1542370
89	Pasighat	2 x 100	200	100	49843
90	Silli	1 x 30	30	30	20800
Lohit District					
91	Tafragram	1 x 250	250	250	194130
92	Doorah Nallah	2 x 100	200	200	242639
		3 x 100	300	300	0
	TOTAL		58940	54890	51617937

3. The projected net generation for FY 2025-26 is given below: -

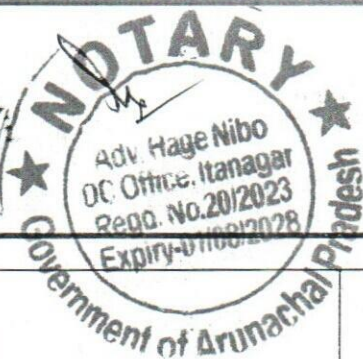
SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Projected Net Generation
Western Zone (WZ)			(KW)	(KW)	(KWH)
Tawang District					
1	Challengangk Ph-I	1 x 30	30	30	47325
2	Challengangk Ph-II	1 x 30	30	30	0
3	Shakti Nallah	2 x 50	100	50	68793
4	Thimbu	2 x 50	100	100	75072
5	Khet	2 x 50	100	100	126120



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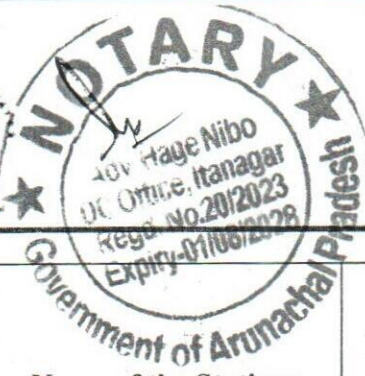
SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Projected Net Generation
6	Tsechu Nallah	2 x 50	100	100	69952
7	Mago MHS	2 x 50	100	100	50268
8	Nuranang	3 x 2000	6000	6000	7242294
9	Kitpi Ph-I	3 x 500	1500	1500	0
10	Kitpi MHS Ph-II	2 x 1500	3000	3000	4775797
11	T. Gompa	1 x 50	50	50	4402
12	Bongleng	2 x 50	100	100	0
13	Bramdhongchung Ph-II	2 x 50	100	100	0
West Kameng District					
14	Rahung	3 x 250	750	500	701429
15	Dirang	4 x 500	2000	1500	1259391
16	Saktangrong MHS	3 x 100	300	300	0
17	Zhongdongrong	2 x 500	1000	1000	0
18	Sessa	3 x 500	1500	1500	899596
19	Rupa	2 x 100	200	100	48644
20	Dokumpani	1 x 30	30	30	12771
21	Domkhong	2 x 500	1000	1000	1857877
22	Ankaling	1 x 30	30	30	3502
23	Dikshi	2 x 30	60	60	12016
24	Khadiyabey	2 x 100	200	200	0
25	Jigaon	2 x 50	100	100	32146
East Kameng District					
26	Pakke Kessang	1 x 30	30	30	0
27	Pacha MHS	2 x 1500	3000	3000	7133351
28	Pakoti	2 x 50	100	100	178628
29	Patta Nallah	2 x 50	100	100	249989
30	Watte Mame	1 x 50	50	50	169083
31	Kade Nallah	1 x 50	50	50	0
Kurung Kumey District					
32	Koye	1 x 50	50	50	0
33	Paya MHS at Hiya	2 x 50	100	100	67672
34	Chambang	1 x 30	30	30	0
Lower Subansiri District					
35	Mai Ph-I	4 x 500	2000	1500	738113
36	Mai Ph-II	2 x 500	1000	500	1700177

(Signature)
Chief Engineer (W/P)
Dept. of Hydro Power Development
Itanagar



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SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Projected Net Generation
37	Tago	3 x 1500	4500	3000	257156
Upper Subansiri District					
38	Sippi	2 x 2000	4000	4000	4716603
39	Pinto Karo MHS	1 x 25	25	25	0
40	Sikin Karo	2 x 100	200	200	0
41	Sinyum Koro	2 x 50	100	100	0
42	Dulom (Daporijo)	4 x 100	400	300	0
43	Ayingmuri MHS	2 x 125	250	250	0
Estern Zone (EZ)					
West Siang District					
44	Pagi (Basar)	2 x 50	100	50	82698
45	Ego-Echi (Dali)	4 x 100	400	400	566668
46	Liromoba	2 x 1000	2000	2000	199590
47	Kamba MHS	3 x 2000	6000	6000	3276677
48	Yingko Sikong at Rapum	1 x 50	50	50	26902
49	Sirikorang MHS	2x250	500	500	769908
50	Solegomang MHS	1 x 50	50	50	26817
Lower Dibang Valley District					
Dibang Valley District					
51	Echi Ahfra at Anaya	2 x 200	400	400	412627
52	Tah Ahfra Ph-I and Ph-II at Angolin	1 x 50 + 1 x 50	100	100	1715
53	Chini Ahfra at Amuli	1 x 250	250	250	0
54	Awapani Ph-II at LG	2 x 250	500	250	1486562
55	Echito Nallah at Dambien	2 x 20	40	40	33545
56	Rupapani at Punli	2 x 20	40	40	32443
57	Chu Nallah at Mipi	2 x 15	30	30	28816
58	Awapani at Gepuline	2 x 250	500	500	1058759
Changlang District					
59	Jongkey Nallah	1 x 50	50	50	10984
60	Chicklong	2 x 75	150	150	61923
61	Tissue	4 x 100	400	300	3774
62	Tinning	2 x 25	50	50	6398
Upper Siang District					



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SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Projected Net Generation
63	Sirnyuk SHP	2 x 1000	2000	2000	3224259
64	Gosang (siri) MHS	2 x 250	500	500	371765
65	Selli MHS at Geku	2 x 250	500	500	722772
66	Yingkiong Ph-I MHS	3 x 50	150	150	84880
67	Yingkiong Ph-II MHS	2 x 100	200	200	220072
68	Kopu MHS at Tuting	1 x 250	250	250	0
69	Sikut/ Tuting MHS	2 x 50	100	100	183869
70	Sillingri (Gelling) MHS	1 x 50	50	50	174633
71	Ngaming MHS	1 x 50	50	50	30564
72	Singha MHS	1 x 30	30	30	84931
73	Mayung	1 x 5	5	5	6365
Anjaw District					
74	Mati Nallah	2 x 250 + 1 x 50	550	500	1275949
75	Yapak Nallah	2 x 100	200	200	942460
76	Kebitho	1 x 30	30	30	0
77	Kaho	1 x 10	10	10	0
78	Krawti Nallah	2 x 50	100	100	181379
79	Teepani MHS	2 x 250	500	500	1049962
80	Langpani MHS	2 x 200	400	400	31590
81	Kachopani MHS	2 x 100	200	200	151435
82	Maipani MHS	2 x 30	60	60	0
Tirap District					
83	Charju	3 x 200	600	600	591537
84	Thiratju	4 x 250	1000	1000	19664
85	Sumhok Nallah	2 x 50	100	100	0
Siang District					
86	Yembung	4 x 500	2000	2000	2250805
East Siang District					
87	Rina	2 x 1000	2000	2000	1449075
88	Pasighat	2 x 100	200	100	30
89	Silli	1 x 30	30	30	21277
Lohit District					
90	Tafragram	1 x 250	250	250	71625
91	Doorah Nallah	2 x 100	200	200	206949



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SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Projected Net Generation
		3 x 100	300	300	0
	TOTAL		58640.00	54590.00	53932822.77

A. DETERMINATION OF TARIFF FOR THE HEPs

ARR & tariff has been calculated on parameters as defined in the APERC (Terms & Conditions for Determination of Renewable Energy Tariff) Regulations, 2024.

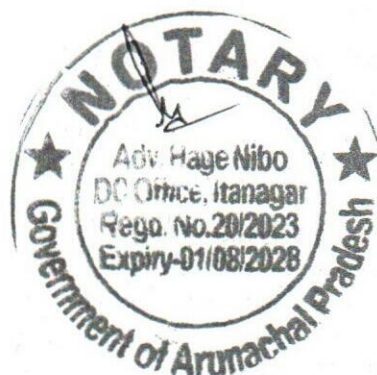
The RE Regulations, 2024 provides that tariff for sale of electricity from a hydro power station shall be aimed at recovering the Annual Fixed Charges and various components of AFC has been defined in Regulation 11.

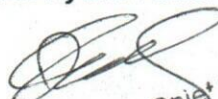
Accordingly, following has been considered for calculating Annual Fixed Charges for the HEP:

Annual Fixed Charges:

The Annual Fixed Charges (AFC) is determined based on following factors: -

- Project Cost
- Design Energy
- Interest on Loan Capital.
- Depreciation.
- Return on Equity.
- Operation & Maintenance Expenses.
- Interest on Working Capital.



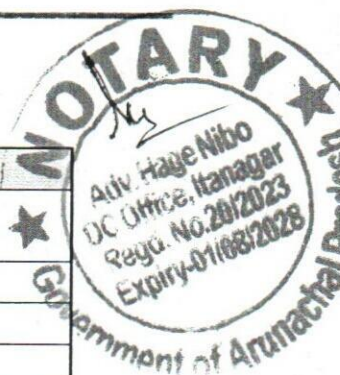

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4. The assumptions considered for the HEPs are given below:

Sl. No.	Particulars	Unit	Value	
1	Auxiliary Consumption	%	1	
2	O&M Expenses	Below 500KW – 41.78 Lakh/MW		
		500KW-1MW- 31.34 Lakh/MW		
	Escalation	%	5.89% per annum	
3	Depreciation		NA	
	Plant Life	years	40	
	Residual	%	10	
4	Working Capital			
	Receivable (45 days Energy Charges)	Months	1 Month 15 days	
	O & M Expenses	Months	1	
	Spares for Maintenance	%	15	O&M Expenses
	Rate of Interest	%	SBI MCLR (One year Tenor) + 325 basis point	
5	Return on Equity	%	NA	
6	Equity	%	30	Net Project Cost
	Loan	%	70	Net Project Cost
7	Interest	%	NA	
8	Moratorium		No moratorium after COD	



a) Capital Cost

Clause 14 of APSPERC (Terms and Conditions for Determination of Renewable Energy Tariff) Regulations, 2024 provides that the capital cost as specified in the technology specific chapters of the Regulation shall be considered for determination of AFC & Tariff. Capital as approved by the Commission shall be considered for project specific tariff.

The Hon'ble Commission has approved the capital cost of 79 HEPs in the Tariff Order Dt. 20.12.2019 for the FY 2019-20. Further, in respect of 37 HEPs Hon'ble Commission in the Tariff Order Dt.31.12.2024 for the FY 2024-25 has observed as below.

"The Commission has referred the Tariff Order of DHPD for the fiscal year 2019-20, dated 20/12/2019, in which the Commission has approved the capital cost of 79 Hydroelectric Projects (HEPs) after conducting a thorough review and analysis of the documents submitted by the Petitioner. In the present matter, the Petitioner has sought


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approval for the capital cost of the remaining 37 HEPs, for which approval was not granted by the Commission at that time due to inadequate data.

In the present context for approval of the capital cost of 37 HEPs the Petitioner has stated that the capital cost was determined considering the APERC (Terms & Conditions for Tariff Determination from Renewable Energy Sources) Regulations, 2012.

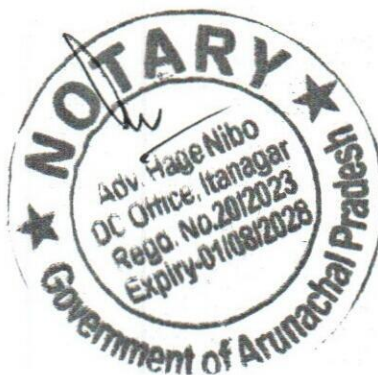
The Commission has reviewed the APERC (Terms & Conditions for Tariff Determination from Renewable Energy Sources) Regulations, 2012, for the purpose of determining the capital cost of the plants. The Commission has also examined the submission made by the petitioner in which the Petitioner has provided the capital cost for each individual plant. Upon scrutinizing the submitted details, the Commission has noted that the Petitioner failed to submit the base cost used for the calculation of capital costs, prior to the application of the relevant escalations, as stipulated under the APERC (Terms & Conditions for Tariff Determination from Renewable Energy Sources) Regulations, 2012.

In the absence of the base data, the Commission is unable to proceed with the approval of the capital cost for the 37 Hydroelectric Projects (HEPs). Consequently, the Commission does not grant approval for the capital cost of the 37 HEPs at this time. However, the Commission provides the Petitioner with an opportunity to seek approval for the capital cost of the 37 HEPs upon the submission of a detailed cost breakdown, along with the necessary supporting documentation in future petition."

It is submitted that DHPD is making efforts to finalise the capital cost HEPs based on the cost data/records. The same shall be submitted for consideration of the Hon'ble Commission. However, the projects which have either been approved for write-off or are under process to be written off have already been excluded in the instant petition as submitted supra.

b) Design Energy

Design energy of the HEPs has been calculated in accordance with the APERC Regulations. Design energy of the HEPs is provided in the table below. Regulation 27 of RE Regulations, 2024 provides that CUF for SHPs is to be considered as 45%.

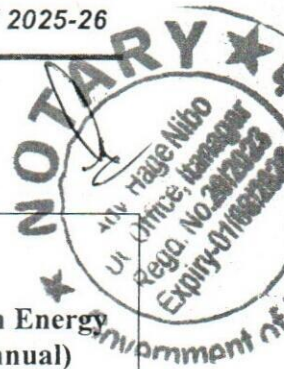



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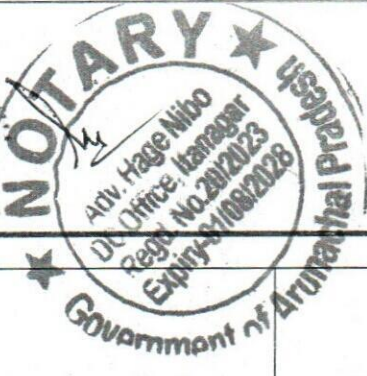


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5. DESING ENERGY

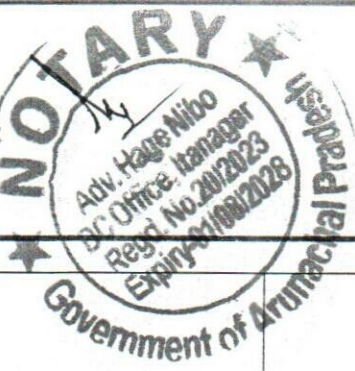


SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Design Energy (Annual)
Western Zone (WZ)			(KW)	(KW)	(MU)
Tawang District					
1	Chellengkang Ph-I	1 x 30	30	30	0.25
2	Chellengkang Ph-II	1 x 30	30	30	0.25
3	Shakti Nallah	2 x 50	100	50	0.83
4	Thimbu	2 x 50	100	100	0.83
5	Khet	2 x 50	100	100	0.83
6	Tsechu Nallah	2 x 50	100	100	0.83
7	Mago MHS	2 x 50	100	100	0.83
8	Nuranang	3 x 2000	6000	6000	49.93
9	Kitpi Ph-I	3 x 500	1500	1500	12.48
10	Kitpi MHS Ph-II	2 x 1500	3000	3000	24.97
11	T. Gompa	1 x 50	50	50	0.42
12	Bongleng	2 x 50	100	100	0.83
13	Bramdhongchung Ph-II	2 x 50	100	100	0.83
West Kameng District					
14	Rahung	3 x 250	750	500	6.24
15	Dirang	4 x 500	2000	1500	16.64
16	Saktangrong MHS	3 x 100	300	300	2.50
17	Zhongdongrong	2 x 500	1000	1000	8.32
18	Sessa	3 x 500	1500	1500	12.48
19	Rupa	2 x 100	200	100	1.66
20	Dokumpani	1 x 30	30	30	0.25
21	Domkhong	2 x 500	1000	1000	8.32
22	Ankaling	1 x 30	30	30	0.25
23	Dikshi	2 x 30	60	60	0.50
24	Khadiyabey	2 x 100	200	200	1.66
25	Jigaon	2 x 50	100	100	0.83
East Kameng District					
26	Pakke Kessang	1 x 30	30	30	0.25
27	Pacha MHS	2 x 1500	3000	3000	24.97
28	Pakoti	2 x 50	100	100	0.83



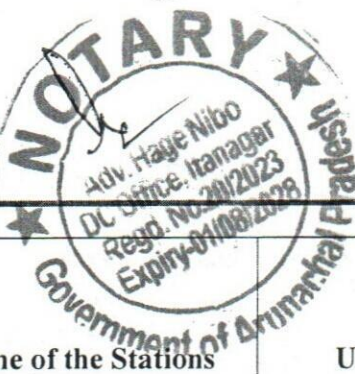
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SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Design Energy (Annual)
29	Patta Nallah	2 x 50	100	100	0.83
30	Watte Mame	1 x 50	50	50	0.42
31	Kade Nallah	1 x 50	50	50	0.42
Kurung Kumey District					
32	Koye	1 x 50	50	50	0.42
33	Paya MHS at Hiya	2 x 50	100	100	0.83
34	Chambang	1 x 30	30	30	0.25
Lower Subansiri District					
35	Mai Ph-I	4 x 500	2000	1500	16.64
36	Mai Ph-II	2 x 500	1000	500	8.32
37	Tago	3 x 1500	4500	3000	37.45
Upper Subansiri District					
38	Sippi	2 x 2000	4000	4000	33.29
39	Pinto Karo MHS	1 x 25	25	25	0.21
40	Sikin Karo	2 x 100	200	200	1.66
41	Sinyum Koro	2 x 50	100	100	0.83
42	Dulom (Daporijo)	4 x 100	400	300	3.33
43	Ayingmuri MHS	2 x 125	250	250	2.08
Estern Zone (EZ)					
West Siang District					
44	Pagi (Basar)	2 x 50	100	50	0.83
45	Ego-Echi (Dali)	4 x 100	400	400	3.33
46	Liromoba	2 x 1000	2000	2000	16.64
47	Kamba MHS	3 x 2000	6000	6000	49.93
48	Yingko Sikong at Rapum	1 x 50	50	50	0.42
49	Sirikorang MHS	2x250	500	500	4.16
50	Solegomang MHS	1 x 50	50	50	0.42
Lower Dibang Valley District					
Dibang Valley District					
51	Echi Ahfra at Anaya	2 x 200	400	400	3.33
52	Tah Ahfra Ph-I and Ph-II at Angolin	1 x 50 + 1 x 50	100	100	0.83
53	Chini Ahfra at Amuli	1 x 250	250	250	2.08
54	Awapani Ph-II at LG	2 x 250	500	250	4.16



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SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Design Energy (Annual)
55	Echito Nallah at Dambien	2 x 20	40	40	0.33
56	Rupapani at Punli	2 x 20	40	40	0.33
57	Chu Nallah at Mipi	2 x 15	30	30	0.25
58	Awapani at Gepuline	2 x 250	500	500	4.16
Changlang District					
59	Jongkey Nallah	1 x 50	50	50	0.42
60	Chicklong	2 x 75	150	150	1.25
61	Tissue	4 x 100	400	300	3.33
62	Tinning	2 x 25	50	50	0.42
Upper Siang District					
63	Sirnyuk SHP	2 x 1000	2000	2000	16.64
64	Gosang (siri) MHS	2 x 250	500	500	4.16
65	Selli MHS at Geku	2 x 250	500	500	4.16
66	Yingkiong Ph-I MHS	3 x 50	150	150	1.25
67	Yingkiong Ph-II MHS	2 x 100	200	200	1.66
68	Kopu MHS at Tuting	1 x 250	250	250	2.08
69	Sikut/ Tuting MHS	2 x 50	100	100	0.83
70	Sillingri (Gelling) MHS	1 x 50	50	50	0.42
71	Ngaming MHS	1 x 50	50	50	0.42
72	Singha MHS	1 x 30	30	30	0.25
73	Mayung	1 x 5	5	5	0.04
Anjaw District					
74	Mati Nallah	2 x 250 + 1 x 50	550	500	4.58
75	Yapak Nallah	2 x 100	200	200	1.66
76	Kebitho	1 x 30	30	30	0.25
77	Kaho	1 x 10	10	10	0.08
78	Krawti Nallah	2 x 50	100	100	0.83
79	Teepani MHS	2 x 250	500	500	4.16
80	Langpani MHS	2 x 200	400	400	3.33
81	Kachopani MHS	2 x 100	200	200	1.66
82	Maipani MHS	2 x 30	60	60	0.50
Tirap District					
83	Charju	3 x 200	600	600	4.99
84	Thiratju	4 x 250	1000	1000	8.32



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SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Design Energy (Annual)
85	Sumhok Nallah	2 x 50	100	100	0.83
Siang District					
86	Yembung	4 x 500	2000	2000	16.64
East Siang District					
87	Rina	2 x 1000	2000	2000	16.64
88	Pasighat	2 x 100	200	100	1.66
89	Silli	1 x 30	30	30	0.25
Lohit District					
90	Tafragram	1 x 250	250	250	2.08
91	Doorah Nallah	2 x 100	200	200	1.66
		3 x 100	300	300	2.50
	TOTAL		58640.00	54590.00	488.00

c) Interest on Loan Capital

Clause 16 of APERC RE Regulations, 2024 provides that interest on loan taken to fund the cost of project shall be recovered through tariff. DHPD has not taken any loan for financing the projects. In view of the above, no interest on loan has been claimed. DHPD submits that it will claim interest on loan in accordance with the above regulation in case loan is availed for financing of projects in future.

d) Depreciation

Regulation 17 of APERC RE Regulations, 2024 provides that depreciation is to be calculated on the capital cost admitted by the Commission considering salvage value as 10%. The depreciation is to be calculated at 4.67% for the first 15 years and remaining depreciation to be spread over remaining useful life of the project. The rate of depreciation has been considered at 4.67% as per RE Regulation, 2024.

It is submitted that the entire capital cost of the projects is being funded by Government of Arunachal Pradesh as a grant and the Hon'ble Commission in the Tariff Order Dt. 31.12.2024 for the FY 2024-25 has observed as follows:

"The Commission has acknowledged the submission made by the Petitioner with respect depreciation claimed for FY 2024-25. The Commission is aware of the fact that the entire capital cost of the Petitioner is being funded by Government of Arunachal Pradesh as a



**Petition for Approval of Annual Revenue Requirement
& Tariff Proposal for FY 2025-26**

grant hence for such instance's depreciation charge shall not be applicable for tariff calculation.

Consequently, if the capital cost is provided as a grant, the depreciation is not charged on the portion of the capital cost that is funded by the grant. The rationale is that depreciation is typically calculated on the actual capital invested by the project owner, and if the government has provided the funding as a grant, there is no obligation for the project owner to recover this cost through depreciation.

The Commission has also referred to the accounting standard Regarding treatment of Grant, wherein as per the Accounting Standards 12 of Institute of Chartered Accountants of India (ICAI), the principle for treatment of grants is laid as under

Government grants related to specific fixed assets should be presented in the balance sheet by showing the grant as a deduction from the gross value of the assets concerned in arriving at their book value. Where the grant related to a specific fixed asset equals the whole, or virtually the whole, of the cost of the assets, the asset should be shown in the balance sheet at a nominal value. Alternatively, government grant related to depreciable fixed assets may be treated as deferred income which should be recognized in the profit and loss statement on a systematic and rational basis over the useful life of the asset, ie, such grant should be allocated to income over the periods and in the proportion in which depreciation on those assets is charges.

The Commission had further observed that the Accounting Standards issued by the Chartered Accountants of India provides for two methods for treatment of the grant identifiable to the asset. Under first alternative, the gross block is reduced by the amount of grant and the depreciation is provided on reduced gross block. Under second alternative, depreciation is provided on the total gross block but the amount equal to the depreciation on the specific assets related to grant is shown as income in the respective year in the Profit. and Loss Account and would be deductible from the tariff. Since no asset has been created by the licensee through its own equity or capital, and the entire funding is done through government grant/aid, no depreciation is allowed for the project.

Considering the above facts and information, the Commission hereby disallows the consideration of any depreciation in the tariff component for the fiscal year 2024-25...."

In view of the above order of the Hon'ble Commission, DHPD has not claimed depreciation for the FY 2025-26.



**Petition for Approval of Annual Revenue Requirement
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e) Return on Equity (ROE)

As per provision under Regulation 18 of APERC Regulations, 2024, Return on Equity has been considered @ 14.5% per annum.

As submitted supra in the instant petition, the entire capital cost of the projects is being funded by Government of Arunachal Pradesh as a grant and the Hon'ble Commission in the Tariff Order Dt. 31.12.2024 for the FY 2024-25 has observed as follows:

"The Commission is aware of the fact that the entire funding of capital cost is being availed by the Petitioner as a grant from the GoAP with no obligation to pay back. Hence no equity is being infused either from shareholder or the Petitioner for development of projects. As a result, return on equity on capital does not arise in the tariff calculation of the plants. Accordingly, the Commission does not find any rationale in approving the RoE for the plants as submitted by the Petitioner. Hence, the Commission has considered the Return on Equity of the plants as nil for FY 2024-25....".

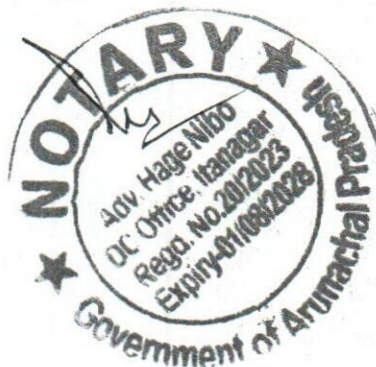
In view of the above order of the Hon'ble Commission, DHPD has not claimed Return on Equity for the FY 2025-26.

f) Operation & Maintenance Expenses

Regulation 29 of APERC RE Regulations, 2024 provides that normative O&M for SHPs below 500 KW shall be Rs. 41.78 Lakh/MW & SHP between 500 KW to 1 MW shall be Rs.31.34 Lakh/MW for the base year of 2024.25. Further, Regulation 21.2 provides for an escalation of 5.89% per annum on the above normative O&M for subsequent years.

However, the Hon'ble Commission has already approved O&M expenses in respect of the SHPs in the Tariff Order Dt. 31.12.2024 for the FY 2024-25. DHPD has taken the approved O&M expenses for the FY 2024-25 as base and has escalated the same with the escalation factor of 5.89% per annum as provided in Regulation 21.2 of APERC RE Regulations, 2024 to arrive at the proposed O&M expenses of the respective SHPs for the FY 2025-26.

The summary of O&M expenses is provided below. The SHP wise O&M expenses is provided in the Annexure – 2





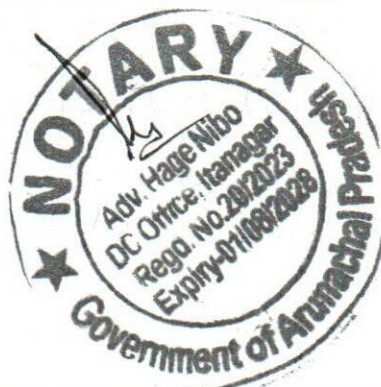
Petition for Approval of Annual Revenue Requirement
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Table - 6 O&M Expenses for the FY 2025-26				
Projects Commissioned up-to -31.03.2017				
Sl. No.	Particular	Installed Capacity (MW)	Firm Capacity (MW)	O & M COST for FY 2025-26 (Rs. In Lakh)
1	91 HEPs	58.64	54.59	2720.26

g) Interest on Working Capital

The requirement of Working Capital & Interest thereon has been computed as per Regulation 19 - "Interest on Working Capital" of the APERC RE Regulations, 2024. Interest @ 12.20 % per annum on working capital has been considered which is 325 basis points above the SBI MCLR (One year tenor) for last six months. The average SBI MCLR (One year tenor) for last six months is 8.95%. The summary of IWC is provided below.

Table - 7 Interest on Working Capital for the FY 2025-26		
Projects Commissioned up-to -31.03.2017 (for 91 HEPs)		
S. No.	Particulars	FY 2025-26 Amount (Rs. In lakhs)
1	2	3
1	Operation & Maintenance Expenses (1 month)	226.69
2	Maintenance of Spares (15% of O&M)	408.04
3	Receivables (45 days of fixed cost)	355.13
4	Total	989.86
5	Interest on Working Capital @ 12.20%	120.76



Chief Engineer (W/P)
Dept. of Hydro Power Development
Itanagar



**Petition for Approval of Annual Revenue Requirement
& Tariff Proposal for FY 2025-26**

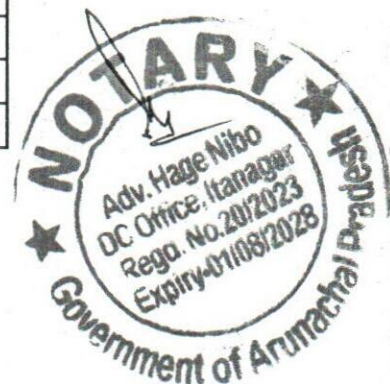
The details of SBI MCLR (One year tenor) for last six months is provided below: -

Table- 8 Marginal Cost Lending Rates (SBI)	
Effective Date	Interest rate (%)
	1 Year
15.12.2024	9.00
15.11.2024	9.00
15.10.2024	8.95
15.09.2024	8.95
15.08.2024	8.95
15.07.2024	8.85

3. TOTAL ANNUAL FIXED CHARGES (AFC) FOR THE HEPS

Based on the above parameters, AFC for the Financial Year 2025-26 are given in the table below.

Table - 9 Annual Fixed Charge (AFC) for the FY 2025-26		
Projects Commissioned up-to -31.03.2017 (for 91 HEPs)		
(Rs in Lakhs)		
SL. No.	Financial Year	2025-26
1	Depreciation	0.00
2	Return on Equity	0.00
3	Interest on loan	0.00
4	O&M Expenses	2720.26
5	Interest on Working Capital	120.76
6	Total Annual Fixed Cost	2841.03



Chie Engineer (W/Z)
of Hydro Power Development
Itanagar



**Petition for Approval of Annual Revenue Requirement
& Tariff Proposal for FY 2025-26**

3. a) Tariff

It is submitted that the Hon'ble Commission in the Tariff Order Dt. 31.12.2024 for the FY 2024-25 has approved the CUF as 45% & auxiliary consumption as 1% for the SHPs. The extract of the order is produced below.

"The Commission has referred refers to Clause 36 and Clause 37 of the APSSRC (Terms and Conditions for Determination of Renewable Energy Tariff) Regulations, 2024 which outline the parameters for determining CUF and Auxiliary Consumption for such plant and has considered accordingly for the calculation of gross and net generation for the plants. The relevant excerpt from the Regulations is referred below:

"36. Capacity Utilisation Factor

The minimum CUF for Small Hydro project shall be 45 (%). Provided that the Commission may deviate from above norm in case of project specific tariff determination based on designed load factor / CUF.

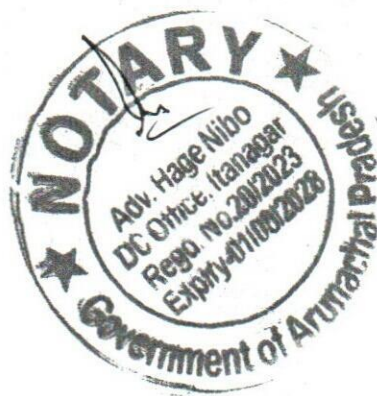
37. Auxiliary Consumption

The auxiliary consumption factor shall be 1% of gross generation. Provided that the Commission may deviate from the above norm in case of project specific tariff determination in pursuance of Regulation 8 and Regulation 9."

5.44 The Commission has accordingly considered a Capacity Utilization Factor (CUF) of 45% and auxiliary consumption of 1% for the plants.....".

In view of the above order of the Hon'ble Commission for the FY 2024-25, DHPD in the instant petition for the FY 2025-26 has considered the CUF and auxiliary consumption as approved by the Hon'ble Commission. Accordingly, CUF of 45% & auxiliary consumption of 1% has been considered to arrive at the saleable energy for the FY 2025-26.

Further, based on the Annual Fixed Charges and the CUF as discussed above, the tariff for the year 2025-26 is worked out here under.

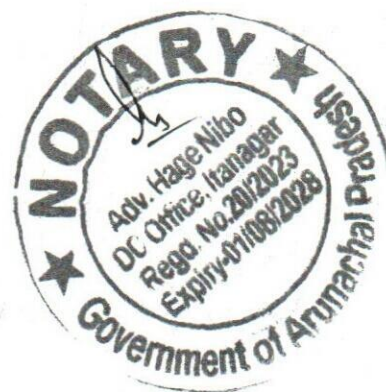


Chief Engineer (W/E)
Department of Hydro Power Development



**Petition for Approval of Annual Revenue Requirement
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Table - 10 Tariff for the FY 2025-26		
Projects Commissioned up-to -31.03.2017 (for 91 HEPs)		
(Rs in Lakhs)		
SL. No.	Particulars	FY 2025- 26
1	Annual Fixed Charges	2841.03
2	Installed Capacity	54.59
3	CUF considered (%)	0.45
4	Gross Energy (MU)	215.19
5	Auxiliary Power Consumption (1%)	2.15
6	Saleable Energy (MU)	213.04
7	Tariff (Rs. /kWh)	1.33




Chief Engineer (W/Z)
Hydro Power Development



*Petition for Approval of Annual Revenue Requirement &
Tariff Proposal for FY 2025-26*

PRAYER

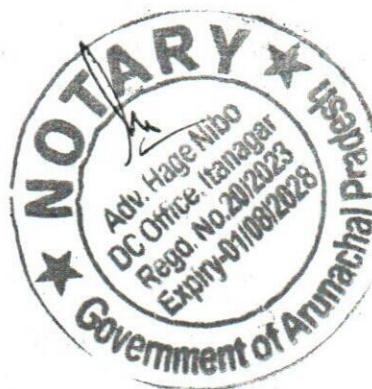
It is respectfully prayed that the Hon'ble Commission may be pleased to:

- (a) Approve the Annual Fixed Charges & Tariff as submitted.
- (b) Pass such other and further order(s) as are deemed fit and proper in the facts and circumstances of the case.

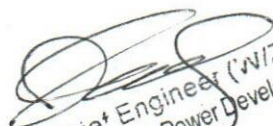
Place: Itanagar

Date:

Chief Engineer (WIZ)
Department of Hydro Power Development
Authorised Signatory



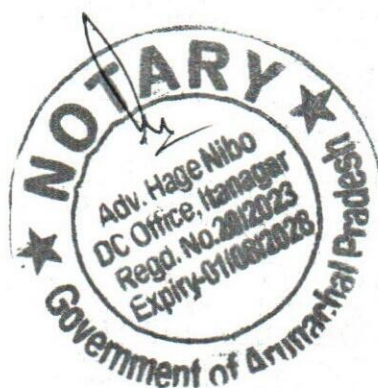
ANNEXURES


Chief Engineer (W/Z)
Deptt. of Hydro Power Development
Itanagar

Annexure 1: - Details of 4 plants that have been sanctioned for write-off -

SL. NO.	Name of Hydel Station	Installed Capacity	Firm Capacity (in KW)	Year of Commissioning	Remarks (as of 31st March 2024)
1	Along	3x100 KW	300	2015	Write-off sanctioned vide Memo No. HPD-EZ-14012/2/2021-CE(EZ)DHPD/38-43 Dtd. 24th April 2024
2	Mechuka	6 x 25 KW + 1 X 250 KW	150	2015	Write-off sanctioned vide Memo No.12015/21/2023/2084-90 Dtd. 15/06/2023
3	Kote MHS	1 x 50 KW	50	2013	Write-off sanctioned vide Memo No.HPD-EZ-14012/2/2021-CE(EZ)DHPD/38-43 Dtd. 24th April 2024
4	Sika MHS at Likor	1 x 15 KW	15	2010	Write-off sanctioned vide Memo No.HPD-EZ-14012/2/2021-CE(EZ)DHPD/38-43 Dtd. 24th April 2024


 Chief Engineer (W/E)
 Deptt. of Hydro Power Development
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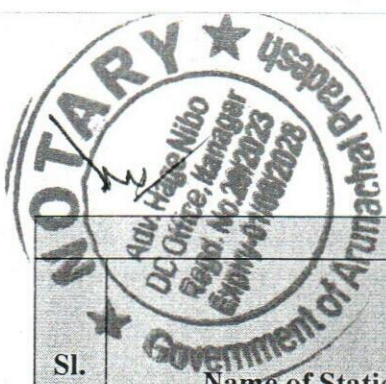




Annexure 2: - O&M Cost for FY 2025-26-

O&M Cost for FY 2025-26					
Sl. No.	Name of Station	Installed Capacity (MW)	Firm Capacity (MW)	O & M COST for FY 2024-25 (Rs. In Lakh)	O & M COST for FY 2025-26 (Rs. In Lakh)
1	Chellengkang Ph-II	0.03	0.03	1.49	1.58
2	Shakti Nallah	0.10	0.05	2.49	2.64
3	Thimbu	0.10	0.10	4.97	5.26
4	Khet	0.10	0.10	4.97	5.26
5	Tsechu Nallah	0.10	0.10	4.97	5.26
6	Mago MHS	0.10	0.10	4.97	5.26
7	Nuranang	6.00	6.00	225.48	238.76
8	Kitpi MHS Ph-II	3.00	3.00	149.19	157.98
9	Bongleng	0.10	0.10	4.97	5.26
10	Bramdhongchung Ph-II	0.10	0.10	4.97	5.26
11	Zhongdongrong	1.00	1.00	49.73	52.66
12	Sessa	1.50	1.50	74.60	78.99
13	Domkhong	1.00	1.00	49.73	52.66
14	Ankaling	0.03	0.03	1.49	1.58
15	Dikshi	0.06	0.06	2.98	3.16
16	Khadiyabey	0.20	0.20	9.95	10.54
17	Jigaon	0.10	0.10	4.97	5.26
18	Pacha MHS	3.00	3.00	149.19	157.97
19	Pakoti	0.10	0.10	4.97	5.26
20	Patta Nallah	0.10	0.10	4.97	5.26
21	Watte Mame	0.05	0.05	2.49	2.64
22	Kade Nallah	0.05	0.05	2.49	2.64
23	Koye	0.05	0.05	2.49	2.64
24	Paya MHS at Hiya	0.10	0.10	4.97	5.26
25	Chambang	0.03	0.03	1.49	1.58
26	Sippi	4.00	4.00	198.92	210.63
27	Pinto Karo MHS	0.025	0.03	1.24	1.31
28	Sikin Karo	0.20	0.20	9.95	10.54
29	Sinyum Koro	0.10	0.10	4.97	5.26
30	Ayingmuri MHS	0.25	0.25	12.43	13.16
31	Kambang	6.00	6.00	225.48	238.76
32	Liromoba	2.00	2.00	99.46	105.32
33	Yingko Sikong at Rapum	0.05	0.05	2.49	2.64
34	Solegomang MHS	0.05	0.05	2.49	2.64
35	Sirikorang MHS	0.50	0.50	24.87	26.33

Chief Engineer (W/Z)
 Deptt. of Hydro Power Development
 Itanagar



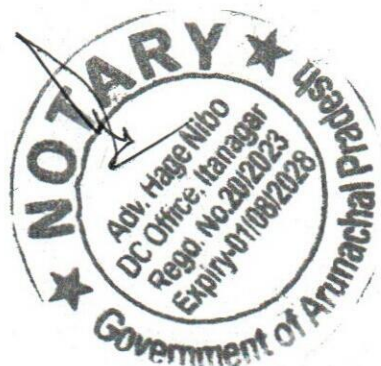
O&M Cost for FY 2025-26

Sl. No.	Name of Station	Installed Capacity (MW)	Firm Capacity (MW)	O & M COST for FY 2024-25 (Rs. In Lakh)	O & M COST for FY 2025-26 (Rs. In Lakh)
36	Sirnyuk	2.00	2.00	99.46	105.32
37	Kopu at Tuting	0.25	0.25	12.43	13.16
38	Silingri	0.05	0.05	2.49	2.64
39	Singa	0.03	0.03	1.49	1.58
40	Ngaming	0.05	0.05	2.49	2.64
41	Mayung	0.005	0.005	0.25	0.26
42	Gosang	0.50	0.50	24.87	26.33
43	Rina	2.00	2.00	99.46	105.32
44	Awapani Ph-II	0.50	0.25	12.43	13.16
45	Awapani at Gepuline	0.50	0.50	24.87	26.33
46	Tah Ahfra Ph-I & Ph-II	0.10	0.10	4.97	5.26
47	Echi Ahfra	0.40	0.40	19.89	21.06
48	Echito Nallah	0.04	0.04	1.99	2.11
49	Rupapani	0.04	0.04	1.99	2.11
50	Chu Nallah	0.03	0.03	1.49	1.58
51	Doorah Nallah	0.50	0.50	24.87	26.33
52	Tissue	0.40	0.30	14.92	15.80
53	Jongkey Nallah	0.05	0.05	2.49	2.64
54	Tinning	0.05	0.05	2.49	2.64
55	Chicklong	0.15	0.15	7.46	7.90
56	Sumhok Nallah	0.10	0.10	4.97	5.26
57	Mati Nallah	0.55	0.50	24.87	26.33
58	Yapak Nallah	0.20	0.20	9.95	10.54
59	Teepani	0.50	0.50	24.87	26.33
60	Krawti Nallah	0.10	0.10	4.97	5.26
61	Maipani	0.06	0.06	2.98	3.16
62	Langpani	0.40	0.40	19.89	21.06
63	Kachopani MHS	0.20	0.20	9.95	10.54
64	Kitpi Ph-I	1.50	1.50	74.60	78.99
65	T. Gompa	0.05	0.05	2.49	2.64
66	Chellengkang Ph-I	0.03	0.03	1.49	1.58
67	Rahung	0.75	0.50	24.87	26.33
68	Dirang	2.00	1.50	74.60	78.99
69	Saktangrong	0.30	0.30	14.92	15.80
70	Rupa	0.20	0.10	4.97	5.26
71	Dokumpani	0.03	0.03	1.49	1.58
72	Pakke Kessang	0.03	0.03	1.49	1.58


 Chief Engineer (W/Z)
 Deptt. of Hydro Power Development
 Itanagar

O&M Cost for FY 2025-26					
Sl. No.	Name of Station	Installed Capacity (MW)	Firm Capacity (MW)	O & M COST for FY 2024-25 (Rs. In Lakh)	O & M COST for FY 2025-26 (Rs. In Lakh)
73	Mai Ph-I	2.00	1.50	74.60	78.99
74	Mai Ph-II	1.00	0.50	24.87	26.33
75	Tago	4.50	3.00	149.19	157.97
76	Dulom (Daporijo)	0.40	0.30	14.92	15.80
77	Pagi (Basar)	0.10	0.05	2.49	2.64
78	Ego-Echi (Dali)	0.40	0.40	19.89	21.06
79	Yingkiong Ph-I	0.15	0.15	7.46	7.90
80	Yingkiong Ph-II	0.20	0.20	9.95	10.53
81	Sikut/ Tuting	0.10	0.10	4.97	5.26
82	Selli at Geku	0.50	0.50	24.87	26.33
83	Pasighat	0.20	0.10	4.97	5.26
84	Silli	0.03	0.03	1.49	1.58
85	Yembung	2.00	2.00	99.46	105.32
86	Chini Afra	0.25	0.25	12.43	13.16
87	Tafragram	0.25	0.25	12.43	13.16
88	Kaho	0.01	0.01	0.50	0.53
89	Kebitho	0.03	0.03	1.49	1.58
90	Thiratju	1.00	1.00	49.73	52.65
91	Charju	0.60	0.60	29.84	31.59
TOTAL AMOUNT (Rs. In Lakh)		58.64	54.59	2568.95	2720.26

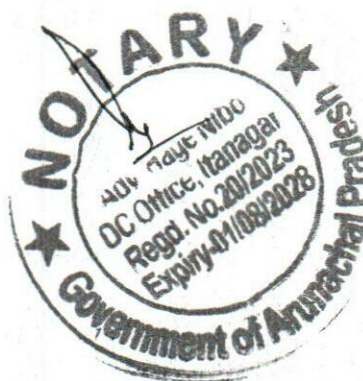

 Chie Engineer (W/Z)
 Deptt. of Hydro Power Development
 Itanagar



Annexure 3: - Total Number of Employees-

SL. NO.	Particulars	2023-24 (Actual)	2024-25 (Estimate)	2025-26 (Projected)
1	Number of employees as on 1st April	2305	2305	2304
2	Number of employees recruited during the year			
3	Number of employees deputation/ foreign service as on 1st April			
4	Total Number of employees (1+2+3)	2305	2305	2304
5	Number of employees retained /retiring during the year		1	
6	Number of employees at the end of the year (4-5)	2305	2304	2304


Chief Engineer (W/Z)
Deptt. of Hydro Power Development
Itanagar



REVISED ESTIMATE, 2023-24
(Summary Statements)

Name of the Department :- Hydropower

Sl No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	BE, 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7
I	Pre-budget Surrender	0.00	0.00	0.00	0.00	PBS
II	Development Activities	8325.51	1025.00	6265.96	8164.03	
a)	On-Going Schemes	7300.51	0.00	3,127.25	2,937.25	DP-I
b)	New Schemes			888.71	2,976.78	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets	800.00	800.00	1,750.00	1,750.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	225.00	225.00	500.00	500.00	DP-V
III	Budget Announcement	0.00	0.00	999.74	415.10	DP-VI
IV	Carry forward liabilities of LFY 2022-23	2268.42	0.00	2268.42	2268.42	DP-VII
V	State Infrastructure Development Fund (SIDF) 2023-24	0.00	0.00	0.00	701.40	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI) 2023-24	0.00	0.00	0.00	7451.64	DP-IX
VII	Negotiated Loan (RIDF)	0.00	0.00	0.00	4849.99	DP-XI
VIII	State Share	0.00	0.00	1000.00	1250.01	DP-XII/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS-I
	Grand Total (I+II+III+IV+V+VI+VII+VIII+IX)	10593.93	1025.00	10534.11	25100.59	



Chief Engineer (W/C)
Deptt. of Hydropower Development
Itanagar





DP - I

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		BE 2023-24		RE 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Hydel Generation													
1	Shyaro SHP (2 x 1500 kW)	Tawang	2022	5136.85		370.00		870.00	37%	100.00	39%	100.00		
2	Mago MHP Ph-II (2 x 50 kW) (SH: T & D line)	Tawang	2022	425.51	440.51	415.50		425.50	90%	15.00	100%	15.00		RIDF - XXVII
3	Taksang Gompa MHP Ph-II (2 x 50 kW) (SH: RCC Aqueduct and Power Channel)	Tawang	2022	343.99	369.91	333.99		349.99	100%	25.92	100%	25.92		RIDF - XXVII
4	Ditchik MHP (1 x 100 kW)	West Kameng	2022	326.67	395.33	316.67		326.67	100%	68.66	100%	68.66		RIDF - XXVII
5	Pange MHS (2 x 1000 kW) at Hakhe Tari	Lower Subansiri	2021	3644.89		500.00		1004.00	28%	100.00	30%	100.00		
6	Kush MHS at Sangram (2 x 1000 Kw)	Kurung Kumey	1991	2570.00	4883.19			4882.90	93%					
7	C/o 30 mtr. Bailey Bridge over Kush River at Kush MHP (2 x 1000 kW) (SH: Approach road 1 Km & Bailey Bridge 30 mtr. span)	Kurung Kumey	2021	289.00		104.56		194.56	67%	94.44	100%	94.44		
8	Fure MHP at Damin (1 x 50 Kw)	Kurung Kumey	2010	238.69	370.24	10.55		370.24	100%					
9	Parlo MHP at Parsiparto (2 x 250 kW)	Kurung Kumey	2020	1125.00		126.20		239.30	21%	50.00	26%	50.00		
10	Holarang MHP (2 x 50 kW) at Huri	Kurung Kumey	2022	341.00	351.00	331.00		341.00	100%	10.00	100%	10.00		RIDF - XXVII
11	Pagu MHS Under Palin Circle (2x1000 kW)	Kra Daadi	2009	2274.00	3277.72			3081.72	95%	196.00	100%	196.00		
12	C/o Kari MHS at Tayo (2 x 200 kW)	Kra Daadi	2023	1010.00		17.00		17.00	2%	50.00	7%	50.00		
13	Paley MHS (2 x 250 kW) at Sangrik Ringio of Hapuk Village	Kra Daadi	2023	1725.00		22.00		22.00	1%	50.00	4%	50.00		
14	Turung SHP (2 x 1500 kW) at Heyte under Chambang Circle	Kra Daadi	2023	5266.00		53.00		53.00	1%	50.00	2%	50.00		
15	C/o Sibe MHS (3 x 100 kW) at Taramoni	Lower Siang	2022	1068.26		54.46		54.46	5%	200.00	24%	200.00		
16	C/o Mabung SHP (2 x 500 kW)	Siang	2022	2981.00		140.00		140.00	5%	200.00	11%	200.00		
17	C/o Seh MHS (2 x 250 kW) near Chengrung at Tato	Shi-Yomi	2022	1323.65		10.00		10.00	1%	176.80	14%	176.80		
18	C/o Sarum Nallah MHS Near Lungte (1 x 50 kW)	Shi-Yomi	2021	227.17	244.17	217.17		227.17	100%	17.00	100%	17.00		Liabilities to be cleared - RIDF - XXVII
19	C/o Didu MHS at Didu (1 x 25 kW)	Shi-Yomi	2021	154.97	170.97	144.97		154.97	100%	16.00	100%	16.00		Liabilities to be cleared - RIDF - XXVII

Chief Engineer (W/P)
Deptt. of Hydro Power Development
Tawang

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23		Achievement till date		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	Financial	Physical		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
20	C/o Higung MHS at Palling (1 x 30 kW)	Upper Siang	2021	159.29	174.29	149.29		159.29	80%	15.00	100%	15.00	15.00	Liabilities to be cleared - RIDF - XXVII
21	C/o Garh Nallah MHS (2 x 50 kW)	Dibang Valley	2021	292.82	302.82	282.76		292.82	80%	10.00	100%	10.00	10.00	Liabilities to be cleared - RIDF - XXVII
22	C/o Ire Nallah MHS at Maroli (2 x 25 kW)	Dibang Valley	2021	219.41	230.41	209.41		219.41	80%	11.00	100%	11.00	11.00	Liabilities to be cleared - RIDF - XXVII
23	C/o Aha Afra MHS at Abrango (2 x 50 kW)	Lower Dibang Valley	2021	301.60	310.60	291.60		301.60	80%	9.00	100%	9.00	9.00	Liabilities to be cleared - RIDF - XXVII
24	C/o Preet MHS at Mazgaon (2 x 25 kW)	Changlang	2021	314.87	327.87	304.87		314.87	90%	13.00	100%	13.00	13.00	Liabilities to be cleared - RIDF - XXVII
25	C/o Dichu Nallah MHS near Kaho Village (1 x 100 kW)	Anjaw	2021	308.49	322.49	298.43		308.49	100%	14.00	100%	14.00	14.00	Liabilities to be cleared - RIDF - XXVII
	Total of (I)			32067.93	12171.52	4703.43	0.00	14360.96		1491.82		1491.82		
II Hydel Improvement														
1	Re-rating of Kiti Ph-I MHS for 3 x 500 kW to 2 x 750 kW in Tawang District	Tawang	2022	1268.04		813.29		853.29	65%	40.00	100%		0.00	
2	FDR of Shaikangchu Hydel Station (3 x 2000 kW) at Gongkhar	Tawang	2022	549.15		100.15		200.15	36%	100.00	100%	100.00	100.00	
3	Renovation & Modernization work of Sessa MHS (3 x 500 kW)	West Kameng		1067.15	1807.41	250.00		1417.15	78%	100.00	100%	100.00	100.00	
4	Complete replacement of old turbine and generator set of Unit-III of Rahung Hydel Station (3x250 kW) and improvement of switchyard and external protection system.	West Kameng	2020	95.00	330.86	170.00		247.50	75%	83.36	100%	83.36	83.36	
5	Special repair of Angkaling MHS (1 x 30 kW)	West Kameng	2020	15.00	75.00	22.05		57.05	76%	17.95	100%	17.95	17.95	
6	De-rating of Khadi Yabey MHS (2 x 50 kW)	West Kameng	2021	219.00		50.00		155.00	71%	64.00	100%	64.00	64.00	
7	R & M of Dirang SHP (4 x 500 kW)	West Kameng	2023	1602.31		29.00		29.00	2%	100.00		100.00	100.00	
8	Special repair of Kade Nallah MHS (1 x 50 kW)	East Kameng	2021	150.46		15.00		52.00	35%	20.00	100%	20.00	20.00	

NOTARY
ADV. HAGE NIBO
Regd. No. 2021/23
Expiry-01/08/2028
DC Office, Itanagar
Government of Arunachal Pradesh

Chief Engineer (M/E)
Deptt. of Hydro Power Development
Itanagar

(Rs. in lakh)

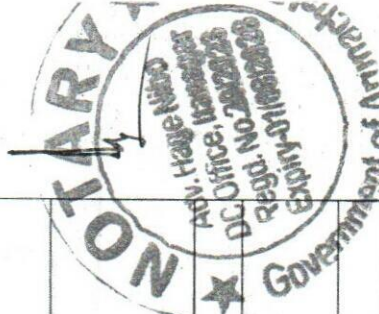
Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		BE 2023-24		RE 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	Physical	
1		3	4	5	6	7	8	9	10	11	12	13	14	
9	Augmentation of Pakke Kessang MHS (30 kW) to 100 kW (procurement of new TG 2x50 kW) sets with its control panel and protection panel, board and C/o 0.415/1.1 kv step up sub-station.	Pakke Kessang	2020	50.00	332.06	258.00		332.86	38%		100%			
10	RMO Tago, Mai Ph-I, Ph-II and Daporijo	Lower Subansiri	2022	84.86		10.00		30.00	35%	15.00	100%	15.00		
11	Re-construction of rain damage works, security compound wall and additional EM items of Kuch MHS (2 x 1000 kW) at Sangram	Kurung Kumey	2023	900.00		52.65		52.65	6%	100.00		100.00		
12	C/o Protection work to Feeder channel of Payu MHS (2x500 kW) at Koloniang	Kurung Kumey	2023	38.00		30.00		30.00	79%	8.00	100%	8.00		
13	Special repair of Chate MHS (1 x 30 kW)	Kra Daadi	2020	7.00	79.37			78.50	99%	0.87	100%	0.87		
14	Re-construction of rain damages works of Pagu MHS (2 x 1000 kW) at Choba (SH: Power Channel, Intake Weir, Residential Complex & Power House Area)	Kra-Daadi	2023	452.00		10.00		10.00	2%	100.00		0.00		
15	Improvement of Krawti Nallah MHS (Sub Head: Installation of New 100 kW Francis Turbine, Generator, Electronics Governor, Panel Board etc). Sub-Station etc.)	Anjaw	2021	150.00		81.06		111.06	75%	38.94	100%	38.94		
16	FDR of Subbung SHP (2 x 1500 kW)	Siang	2021	489.00		339.00		461.00	94%	28.00	100%	28.00		
17	Special repairing of Subbung SHP (2 x 1500 kW) (SH: Dynamic balancing / alignment of TG set of Unit-I, overhauling LOS system of both units, servicing of panel board & butterfly valve & DG set servicing)	Siang	2022	75.00		25.00		25.00	33%	50.00	100%	50.00		
18	Raising of power channel of Yingkiong Ph-I and Ph-II MHS	Upper Siang	2022	30.00		10.00		10.00	33%	20.00	100%	20.00		
19	Reconstruction of Power channel at sinking area of Gossang MHS (2 x 250 kW) 70 mtr.	Upper Siang	2022	35.00		8.00		8.00	23%	27.00	100%	27.00		
20	Replacement of penstock pipe at Selli MHS at Geku (2 x 250 kW)	Upper Siang	2022	95.00		10.00		10.00	11%	85.00	100%	85.00		
21	Renovation of Fire ravaged B/Barrack at Aalo Hydro Power Division Complex	West Siang	2022	20.00		5.00		5.00	25%	15.00	100%	15.00		

Chief Engineer (Civil)
 Deptt of Hydro Power Development
 Itanagar

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
22	Overhauling of turbine of Awapani MHS at Alinye (2x250KW)	Dibang Valley	2022	30.00		15.00		15.00	50%	15.00	100%	15.00	
23	C/o Protection Di Stream Apron of Diversion weir & Providing Cover Slab on Feeder of Pasighat MHS (2x100 kW)	East Siang	2022	30.00		5.00		5.00	17%	25.00	100%	25.00	
24	Special repair of Sili MHS (1 x 30 KW) (SH: Renovation of damaged power channel, trench weir & protection structures of trench weir, maintenance and protection along the power channel and forebay tank)	East Siang	2022	38.00		8.90		8.90	17%	29.10	100%	29.10	
25	Replacement of OPU and power pack of Liromoba MHS (2X1000KW)	West Siang	2022	20.00		8.00		8.00	40%	12.00	100%	12.00	
26	Complete overhauling and repair of Turbine of Unit-II Control Panels, Governor, VCB, modification of OPU etc of Srikorong MHS (2x250 kw). complete. (SH:EM Works)	Shi-Yomi	2022	50.00		5.50		5.50	11%	44.50	100%	44.50	
27	Overhauling of turbine including changing the bearings, Providing turbine control panel, incoming and outgoing breaker panel etc of Rapum MHS (1X50 Kw). (SH:EM Works)	Shi-Yomi	2022	20.00		3.00		3.00	15%	17.00	100%	17.00	
28	Special repair Feeder channel of Awapani MHS at Alinye (2X250 KW)	Dibang Valley	2022	35.00		5.25		5.25	15%	29.75	100%	29.75	
29	Complete repair of OPU, Governor of pentaflow make horizontal Francis TG set no. 1 of Awapani MHS (2X250KW) at gepuline.	Dibang Valley	2022	25.00		8.75		8.75	35%	16.25	100%	16.25	
30	Special repairing of Langpani MHS (2 x 200 kW) (SH: E&M works)	Anjaw	2022	37.00		5.55		5.55	15%	31.45	100%	31.45	
31	Installation of additional 1 (one) Unit of Yapak Nallah MHS (SH: Installation of additional 1 (one) unit of 100 kW)	Anjaw	2022	150.00		15.50		15.50	10%	134.50	100%	134.50	
32	Special repair of Yapak Nallah MHS (2 x 100 kW) (SH: (i) Civil work (ii) SH: EM work weir / intake Overhauling of casing, runner, guide vane, MIV etc)	Anjaw	2022	55.00		8.25		8.25	15%	46.75	100%	46.75	
33	Improvement of Sumhok Nallah MHS (2X50KW)	Tirap	2022	50.00		11.34		11.34	23%	38.66	100%	38.66	

Signature of Engineer (M&E)
 Date: 11.34
 Page 4 of 5

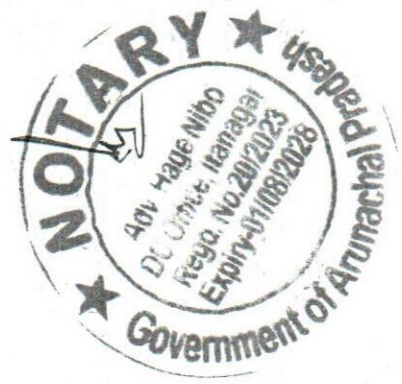




(Rs. in lakh)

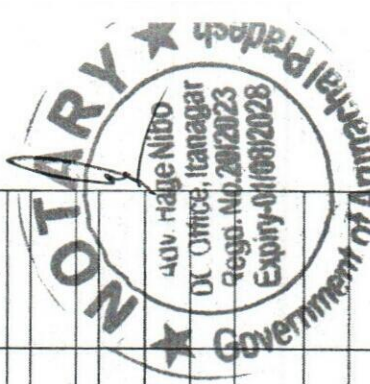
Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		BE 2023-24		RE 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Total of (II)			7931.97	2624.70	2388.24		4275.25		1453.08		1313.08		
III	Buildings													
1	C/o Office Building for EE Bomdila - II	West Kameng	2021	100.35		10.00		55.00	55%	45.35	100%	45.35		
2	C/o SE's Office Building Cum Residential buildings for Subansiri Basin to Ziro (SH: Office Bldg.-1 No. T-V/1 No., T-III/2 Nos. & Bachelor Barrack - 5 Units)	Lower Subansiri	2020	300.00	887.09	50.00		134.21	15%	50.00	21%	50.00		
3	C/o Office building for AE at Palin	Kra Daadi	2021	68.84		36.84		66.84	97%	2.00	100%	2.00		
4	C/o Residential buildings for Seppa Hydro Power Division at Wessang, Seppa (SH: T-IV/1 No. for EE & T-III/1 No. for AE)	East Kameng		81.00		17.00				10.00	10%	10.00		
5	Extension of Jal Vidyut Bhawan, DHPD, Itanagar	Papum Pare	2023	463.00		50.00		50.00	11%	50.00	22%	0.00		
6	C/o AE Civil office building at Boleng.	Siang	2022	25.00		15.00		15.00	80%	10.00	100%	10.00		
7	C/o 5 Men Bechelor Barrack staff quarter at Namsai	Namsai	2022	45.00		30.00		30.00	67%	15.00	100%	15.00		
	Total of (III)			1083.19	887.09	208.84		351.05		182.35		132.35		
	GRAND TOTAL			41083.09	15683.31	7300.51	0.00	18987.26		3127.25		2937.25		

Chief Engineer (V/E)
Deptt. of Hydro Power Development
Itanagar



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

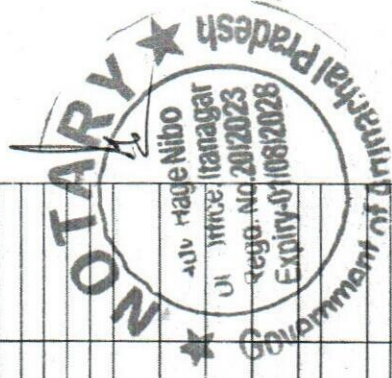
Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 2023-24	Physical Target for 2023-24	Target date of completion	Remarks
1	Hydel Generation	3	4	5	6	7	8	9
I			0.00	0.00	0.00			
II								
1	Hydel Improvement							
2	Khinney Gonpa Rain Damage (SH: Intake Weir)	Tawang	17.53	17.53	17.53	100%		
3	Replacement of damaged battery charger by 24V,200AH Charger battery 2v,200AH-12 Nos, replacement of breaker panel 1 and replacement of bottom Nozzle of unit-2 of nuranang Ph-II MHS(2X500KW)	Tawang	23.45	23.45	23.45	100%		
4	Modification of OPU systems of Unit No. I & II by replacing of Solenoid valves, Direction valves, Proportional Valves and Accumulators etc. of Nuranang MHS Ph-I (3 x 2000 kW)	Tawang	57.00	28.00	28.00	50%		
5	C/o Additional Desilting tank for Zhangdongrong MHS (2 x 500 kW)	West Kameng	30.00	30.00	30.00	100%		
6	Restoration and Maintenance of Zhangdongrong MHS (2 x 500 kW) (SH: Trash Rack & Intake Chamber)	West Kameng	17.00	17.00	17.00	100%		
7	Restoration work of Ditchik MHP(1X100KW)	West Kameng	21.00	21.00	21.00	100%		
8	Special Repair and Maintenance of Watte-Mame MHS (1 x 50 kW) at Waii Village	East Kameng	18.72	18.72	18.72	100%		
9	Special Repair and Maintenance of Power House Building of Pacha SHP (2 x 1500 kW) at Seppa	East Kameng	22.47	22.47	22.47	100%		
10	Re-construction of rain damage intake weir, Power channel, Penstock Pipe and Anchor Block of Payu MHS (2 x 500 kW) at Koloriang	Kurung Kumey	50.00	25.00	25.00	50%		
11	Installation/ construction of new switch yard with 75 kVA, 0.415/11 kV strip-up Transformer and its accessories i/c Civil works of Silli MHS (1 x 30 kW)	Upper Siang	23.00	23.00	23.00	100%		
12	C/o Special Repair and Maintenance of Weir and Intake Structure of Nuranang SHEP Ph-I (3 x 2000 kW) at Tawang	Tawang	92.06	19.00	19.00	21%		
13	Re-construction of Rain damage works of Wari MHS (2 x 25 kW) at Khenewa Circle	East Kameng	47.00	10.00	10.00	21%		
14	Security Fencing and Cover Slab of Power Channel at Mai Ph-I and Mai Ph-II SHP	Lower Subansiri	46.58	10.00	10.00	21%		
15	Extension and Strengthening of Spillway Channel of Mai Ph-II	Lower Subansiri	73.43	15.00	15.00	20%		
16	Special Repair and Maintenance of Sinyum Koro (2 x 50 kW) (SH: Overhauling of EM Equipments, Extension of Spillway, Maintenance of Power Channel & Power House)	Upper Subansiri	94.48	20.00	20.00	21%		
17	Special repair of Siru SHEP (3x2MW)at Goli Balek Kamba (SH: 1. Strengthening of By pass channel. 2. E&M works : Repair of burnt DE Bearing, Alternator terminal & rewinding of UAT and Procurement of Battery Bank,)	West Siang	49.00	45.00	45.00	92%	2023-24	
18	Complete overhauling of TG sets and commissioning work of incomplete (2 x 250 kVA) 0.415/11 kV Sub-station of Dali MHS (4 x 100 kW) (SH: E&M Works)	Leparada	35.00	10.30	10.30	29%	2023-24	
19	Maintenance of TG sets control panel of solegamang MHS (1x50 kw) (EM works)	Shi-Yomi	14.25	10.00	10.00	70%	2023-24	
20	Complete repair / replacement of OPU, Governor and overhauling of TG set of Unit-I of Awapani MHS (2 x 250 kW) at Gepulne	Dibang Valley	30.00	15.00	15.00	50%	2023-24	



Chief Engineer (W&P)
Deptt. of Hydro Power Development
Itanagar

(Rs. in lakh)

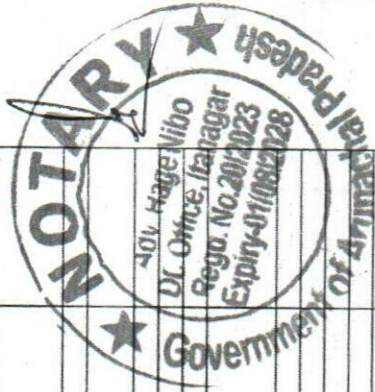
Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 2023-24	Physical Target for 2023-24	Target date of completion	Remarks
1	2	3	4	5	6	7	8	9
20	Complete repair and overhauling of Gurgler make Horizontal Francis TG Set unit No. II of Awapani MHS (2 x 250 kW) at Allinye	Dibang Valley	30.00	15.00	15.00	50%	2023-24	
	Total of (II)		791.97	395.47	395.47			
III	Buildings							
1	Renovation of SE Office at Bomdila	West Kameng	49.00	10.00	10.00	45%		
2	C/o Compound Wall for Seppa Hydro Power Division office, Wessang	East Kameng	19.65	19.65	19.65	100%		
3	C/o Boundary Wall for Power House of Rapo MHS (2 x 100 kW) at Jayang Bagang	East Kameng	22.34	22.34	22.34	100%		
4	Special Repair & Maintenance of Bachelor Barrack of Pacha SHP (2 x 1500 kW)	East Kameng	10.00	10.00	10.00	100%		
5	C/o Approach road and Entry Gate with Sliding Door at DHPD Office Complex, Itanagar	Papum Pare	21.29	21.29	21.29	100%		
6	Special Repair & Maintenance of Residential and Non-Residential Building under Daporijo Division	Upper Subansiri	20.00	20.00	20.00	100%		
7	C/o 2 men Bachelor Barrack for operational staff at Huri	Kurung Kumey	25.00	10.00	10.00	100%		
8	C/o One Room Barrack cum Store House at Rupi Village under Tali ADC Hq.	Kra Daadi	5.00	5.00	5.00	100%		
9	C/o One man Bachelor Barrack at Krawti Nallah MHS (2 x 50 kW)	Anjaw	10.00	2.00	2.00	20%		
10	C/o Boundary Wall around Division Office for Executive Engineer, BHPD-II, DHPD, Bomdila	West Kameng	45.00	10.00	10.00	22%		
11	Special Repair & Maintenance of Staff Quarters at Mai MHS Ph-I (4 x 500 kW)	Lower Subansiri	47.66	10.00	10.00	21%		
12	C/o Approach Road to Power House & Forebay Tank of Parlo MHS (2 x 250 kW) at Parsi Parlo (SH: FC, WBM I & II)	Kurung Kumey	85.00	17.00	17.00	20%		
13	C/o 2 men B. Barrack for operators at Sarum MHS	Shi-Yomi	13.00	13.00	13.00	100%	2023-24	
14	C/o 2 men B. Barrack for operators at Didu MHS	Shi-Yomi	13.00	13.00	13.00	100%	2023-24	
15	C/o 2 Men Bachelor Barracks-1 unit at Silli MHS (1x30 kW)	Upper Siang	11.00	11.00	11.00	100%	2023-24	
16	C/o of new office building of CE (EZ) and other infrastructures development.	Lohit	400.00	80.00	80.00	20%	2024-25	
17	C/o of new residential building for the staffs of CE (EZ) and other infrastructure development.	Lohit	320.00	64.00	64.00	20%	2024-25	
18	C/o 2 men Bachelor Barrack for operating staffs of Awapani MHS (2 x 250 kW) at Gapuline	Dibang Valley	13.00	13.00	13.00	100%	2023-24	
	Total of (III)		1129.94	351.28	351.28			
IV	Survey & Investigation							
1	S & I over river Rima near Songken Village (2 x 150 kW)	Changlang	5.00	5.00	5.00	100%		
2	S & I over river Yakhu near Gandhigram (2 x 100 kW)	Changlang	5.00	5.00	5.00	100%		
3	S & I over river Tisa near Olongkhua (700 kW)	Longding	5.00	5.00	5.00	100%		
4	S & I over river Tehipong near Chanu (1000 kW)	Longding	10.00	5.00	5.00	50%		
5	S & I over river chango between a Wakka circle (1000 kW)	Tirap	5.00	5.00	5.00	100%		
6	S & I of Papu Pusang SHP (20 MW)	Pakke Kessang	120.00	24.00	24.00	20%		
	Total of (IV)		150.00	49.00	49.00			
V	New Scheme			27.00	27.00			
					0.00			



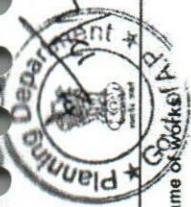
Chief Engineer (V/I-2)
Dept. of Hydro Power Development
Itanagar

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 2023-24	Physical Target for 2023-24	Target date of completion	Remarks
1	2	3	4	5	6	7	8	9
VI	Additional allocation over and above BE provision							
1	Repair & maintenance of Siru SHEP (3x2) MW at Goli Balek Kamba.		42.88	8.58	8.58			
2	(SH Pwer Channel near Foebey Tank)							
2	C/o protection works (retaining wall) and boundary wall at power house of Subbung SHP (2x1500KW) in Siang District.	Siang	86.90	17.38	17.38			
3	C/o Office Building of Hydro Power Division, Yatdam	Changlang	150.00	30.00	30.00			
4	C/o Overhauling of Dry Transformer 3.3/33 KV 2.5 MVA transformer, ACB of Sippi SHP (2x 2000 KW) and Station Transformer GOAB gang of other Micro Hydro Plants, Upper Subansiri District.	Upper Subansiri	50.00	10.00	50.00			
5	Arunachal Ka Amrit, Bharat Ki Asha				250.00			
6	Construction of Library and Museum Gallery at NES Secretariat-cum-Nyishi	Papumpare			100.00			
7	Art, Culture & Heritage Research Centre, Richi Julliang							
7	C/o Retaining wall at Dugumba		50.00		10.00			
8	C/o Cultural Centre at Dongmerong		30.00		6.00			
9	C/o Community Hall at Sheminang		15.00		3.00			
10	Sensitization, awareness, confidence building of Public of project affected area, consultancy of technical, legal etc. including services.				120.00			
11	Arunachal Ka Amrit, Bharat Ki Asha"							
12	C/o One man Bachelor Barrack at Krawli Nallah MHS (2 x 50 kW)		8.00		250.00			
13	Flood damage restoration work of Sirikorang Ph-I MHS (2x250 kW)	Shi Yomi	547.36		8.00			
14	Flood damage restoration work of Sirikorang Ph-II MHS (2x150 kW)	Shi Yomi	544.22		547.36			
15	Special repair of Tago SHP (3 x 1500 KW)		50.00		544.22			
16	C/o Embankment to Protect Industrial establishment at Remi Pelok area, East Siang District.		47.00		15.00			
17	C/o Flood protection and land Development work at Gore Arik in East Siang District		48.75		14.10			
18	Special Repair of Unit-II Thingbu MHS (2x50 KW)		13.58		14.63			
19	Special Repair of Unit-II Khet MHS (2x50 KW)		16.87		4.07			
20	Special Repair and Maintenance of Bongleng MHS (2x50 KW)		25.46		5.06			
21	Major repairing of EM Equipments of Tinning MHS (2X25 KW) Under Yatdam Hydro Power Division.		40.00		7.64			
22	Approach road to Riverdale Academy at Boleng under Siang District in Arunachal Pradesh.		150.00		12.00			
23	C/o Bachelor Barrack two units at Punli hydel, Dibang valley		20.00		45.00			
24	C/o Bachelor Barrack two units at Ingu Pani Hydel, Anelih village, Dibang Valley		20.00		6.00			
25	Special repairs and rectification of Electro-Mechanical equipments under Yatdam Hydro Power Division.		300.00		77.00			
26	Complete dismantle with replacement of dilapidated CGI roof/door/windows/ventilators with anodized aluminium and repairing of power house damaged wall of Sessa Power House under Bhalukpong Hq, West Kameng District.		50.00		15.00			
27	Restoration of damaged approach road to forebay tank of Sessa Hydel under Bhalukpong Hq, West Kameng District.		50.00		15.00			
Total of (VI)				65.96	2181.03			



Chief Engineer (V.I.)
Dept. of Hydro Power Development
Itanagar



Sl. No	Name of Work	District	Estimated Cost	BE 2023-24	RE 2023-24	Physical Target for 2023-24	Target date of completion	Remarks
1	2	3	4	5	6	7	8	9
Grand Total			4427.93	888.71	2976.78			


Chief Engineer (N/E)
Deptt. of Hydro Power Development
Itanagar





DP - V

Specific Schemes with various component- 2023-24

(Rs. in lakh)							
Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7	8
A	For Maintenance of Assets						
1	Roads & Bridges						
2	Buildings						
	(i) Maintenance of Assets (Hydel Stations / Buildings / petty works / vehicles etc.)						
1	Lhou HPD - I		800.00	800.00	50.00	50.00	
2	Lhou HPD - II				200.00	200.00	
3	Bomdila HPD - I				100.00	100.00	
4	Bomdila HPD - II				50.00	50.00	
5	Seppa HPD				150.00	150.00	
6	Kolonia HPD				75.00	75.00	
7	Ziro HPD				150.00	150.00	
8	Daporijo HPD				100.00	100.00	
9	Aalo HPD				121.50	121.50	
10	Mechuka HPD				64.75	64.75	
11	Geku HPD				194.75	194.75	
12	Anini HPD				85.75	85.75	
13	Pangin HPD				120.63	120.63	
14	Pasighat Civil Sub-Division				68.87	68.87	
15	Bordumsa HPD				24.50	24.50	
16	Yatdam HPD				96.24	96.24	
17	Hawai HPD				40.25	40.25	
18	Hayulaing HPD				33.25	33.25	
19	Tezu HPD				24.51	24.51	
	Total (A)		800.00	800.00	1750.00	1750.00	
B	Others						
1	Logistic support for strengthening of the Chief Engineer (P&D) - Establishment (SH: Design Tools & Equipment, Drawing Tools & Equipment, Training Equipment / Accessories, Exposure Technical Tour within the country and abroad etc.		125.00	125.00			
(a)	Procurement of Equipment for Hydro Survey and Testing Equipment for Soil, Strengthening the Office of the Chief Engineer (P&D) in term of Research & Training.						
	(i) Drone (UAV) for Image Survey For Contour Mapping & Training				14.28	14.28	
	(ii) Providing of Total Station for Manual Surveying				14.28	14.28	
	(iii) Soil Testing Equipment best quality				3.57	3.57	
	(iv) Ultrasonic Pulse Velocity Testing Equipment of best quality				16.66	16.66	
	(v) Concrete Hammer Testing Equipment of best quality				4.76	4.76	
(b)	Procurement of Computer, Printer, Structural Design Software, Training, Stationeries and upgradation of CE (P&D) office.						
	(i) Printer and Plotter of high range for printing AutoCad drawing, Contour Line, Hydraulic Gradient etc.				11.90	11.90	
	(ii) Computer Best Quality				4.76	4.76	
	(iii) Computer Medium Quality				4.28	4.28	
	(iv) Laptop Best Quality				5.95	5.95	
	(v) Laptop Medium Quality				5.36	5.36	

Chief Engineer (P&D)
Deptt. of Hydro Power Development
Itanagar

(Rs. in lakh)

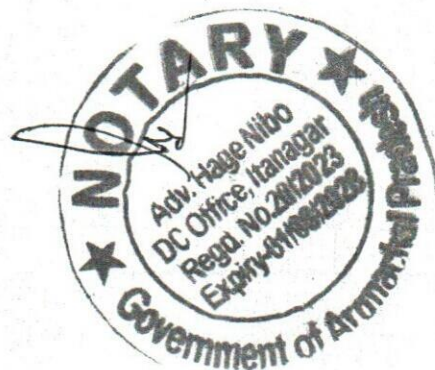
Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7	8
(vi)	Software (SAP 2000, STAAD Pro, ETABS, AUTOCAD Civil 3D, MATLAB & Geo Media Professional) Installation, Training and Annual Maintenance				15.95	15.95	
(vii)	Up-gradation of Planning & Design Office(E-Office Equipment, Wi-Fi Installation, CCTV Installation, Office Renovation, Furniture etc)				29.75	29.75	
(viii)	Stationery item viz Colour Print Out , Tonners, Photo Papers etc. for Office, Countour Mapping Work				16.07	16.07	
(ix)	Video Conferencing Equipment and Accessories						
(c)	Intensive training as per CPWD Manual for Superintending Engineers, Executive Engineers, Assistant Engineer & Junior Engineer batch wise for upgradation of Technical knowledge, Office Work, Management & Including Consultancy				15.47	15.47	
(i)	Consultant Charges to Technical Consultant / Manufacturers				80.00	80.00	
(ii)	Refreshment for Training, Review Meetings etc.				10.00	10.00	
(iii)	Publication, Pamphlets, Banners, DPRs , Advertisement in News-Papers etc.				33.97	33.97	
(iv)	Exposure visit of Hydel Stations and EM-Equipment Manufacturers/Service Providers in various Places				79.00	79.00	
(v)	Accommodation & Fooding of Resource persons				4.00	4.00	
(vi)	Travelling Expenses for Resource person To and Fro				10.00	10.00	
(vii)	Inspections of Existing Hydel Stations by Technical Expert & Imparting training to field staffs				20.00	20.00	
2	Facilitation of support for Dam Safety Committee and Dam Safety Organization		100.00	100.00	100.00	100.00	
C.	For Procurement/allocation of Medicine (District wise allocation)		225.00	225.00	500.00	500.00	
1							
D	For Procurement/allocation of Text Book(Number of books procured and district-wise distribution)		0.00	0.00	0.00	0.00	
1							
	Total (D)		0.00	0.00	0.00	0.00	
	Total (A+B+C+D)		1025.00	1025.00	2250.00	2250.00	



Chief Engineer (V/2)
Director of Hydro Power Development
Itanagar

BUDGET ANNOUNCEMENT

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achivement till date		BE 2023-24		RE 2023-24		Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13	
A.	Buildings												
1													
2													
	Total (A)			0.00	0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges												
1													
2													
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)												
	New												
1	Augmentation of Ayingmuri MHS (2 x 125 KW + 1 x 250 KW) at Ayingmuri Nacho in upper Subansari District	Upper Subansiri	2022-23						584.64		0.00		
2	C/o Repair and Maintenance of Sippl MHS (2x1000KV)	Upper Subansiri	2022-23						415.10		415.10		
	Total (C)			0.00	0.00	0.00	0.00	0.00	999.74		415.10		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00	999.74		415.10		

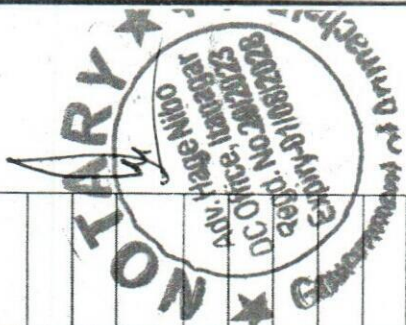


Chief Engineer (N/E)
Deptt. of Hydro Power Development
Itanagar

Carry forward liabilities of LFY 2022-23

(Rs. in lakh)

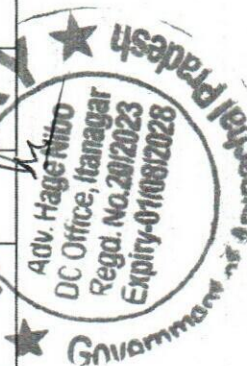
Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Additional schemes approved over and above BE provision												
1	C/o Veterinary Dispensary and Quarters at Lungla			150.00		100.00				50.00		50.00	
2	C/o Retaining wall and drain at old Lungla Road.			200.00		100.00				100.00		100.00	
3	C/o Tracking train at Lungla			250.00		100.00				150.00		150.00	
4	System improvement of 200x2 KVA Langpani Switch yard, at Langpani, Anjaw	Anjaw		25.00		12.50				12.50		12.50	
5	System improvement of 200x2 KVA Kachho Pani Switch yard at Kachho Pani, Anjaw	Anjaw		25.00		12.50				12.50		12.50	
6	C/o retaining wall and damaged channel at Langpani, Anjaw.	Anjaw		25.00		12.50				12.50		12.50	
7	Re-Construction of water conducting system and valves at Teepani MHS (2x250 KW)			25.00		12.50				12.50		12.50	
8	Repair and Maintenance of Weir Intake of Dooranallah MHS (SH: Weir Intake)			50.00		25.00				25.00		25.00	
9	Repair and Maintenance of Approach road of Dooranallah MHS (SH: Weir Intake)			50.00		25.00				25.00		25.00	
10	Repair and Maintenance of Penstock Pipeline of Tatragram MHS (SH: Weir Intake)			50.00		25.00				25.00		25.00	
11	C/o Boundary wall at Power House of Dooranallah MHS (SH: Boundary Wall etc)			50.00		25.00				25.00		25.00	
12	Digitalization & updating of panel including HT control & protection system of Hydels under Yaldam Hydro Power Division.			100.00		50.00				50.00		50.00	
13	Improvement of civil infrastructure under Yaldam Hydro Power Division			100.00		50.00				50.00		50.00	
14	C/o Approach road to Power House of Rahung MHP			50.00		25.00				25.00		25.00	
15	Repairing and strengthening of Power Channel of Rahung MHS			50.00		25.00				25.00		25.00	
16	C/o Unstream and downstream apron of Rahung MHP			50.00		25.00				25.00		25.00	
17	C/o Approach road to Power House of Zhongdongrong MHP			50.00		25.00				25.00		25.00	
18	Reconstruction of damage weir and intake of Zhongdongrong MHP			50.00		25.00				25.00		25.00	
19	C/o weir and intake of Saskonrong MHP			50.00		25.00				25.00		25.00	
20	Providing retaining wall and maintenance of approach road of Sessa Hydel Station			50.00		25.00				25.00		25.00	
21	Repairing of drainage system of Sessa Hydel Power House and maintenance of staff quarters of hydel station			50.00		25.00				25.00		25.00	



Office Engineer (Civil)
Deptt. of Hydropower Development
Anjaw

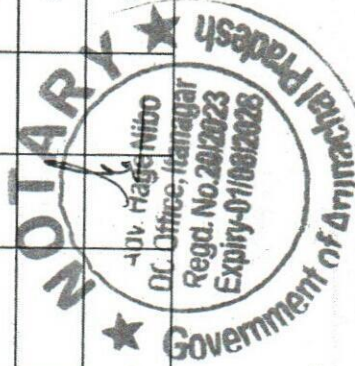
Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure Incurred during 2022-23	Achievement till date		BE 2023-24		RE 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
22	Restoration of damaged intake weir and feeder channel of Sessa hydel			50.00		25.00				25.00			25.00	
23	C/o approach road from NEEPCO Road to Power House of Sessa MHS			50.00		25.00				25.00			25.00	
24	Repair OPU realignment of unit-I of rahung MHP			50.00		25.00				25.00			25.00	
25	West Kameng			50.00		25.00				25.00			25.00	
26	C/o land protection work at New Bomdila			50.00		25.00				25.00			25.00	
27	C/o approach road to staffs quarter of Bomdila			50.00		25.00				25.00			25.00	
28	Repair of battery bank and control systems of Khazalong MHP West Kameng District.			50.00		25.00				25.00			25.00	
29	C/o Protection work of power house of Khazalong MHP			50.00		25.00				25.00			25.00	
30	C/o Approach road to forebay tank of Khazalong MHP			50.00		25.00				25.00			25.00	
31	Restoration of power channel of Khazalong MHP			50.00		25.00				25.00			25.00	
32	C/o RCC cover slab for power channel and feeder channel of Khazalong MHP			50.00		25.00				25.00			25.00	
33	Construction of protection work for forebay tank of Khazalong MHP			30.00		15.00				15.00			15.00	
34	Construction of approach road to power house of Ditchik MHS			50.00		25.00				25.00			25.00	
35	Repair and maintenance of teachers of Govt Higher Secondary School Bomdila			20.00		10.00				10.00			10.00	
36	C/o Relining wall at Community Cardamom garden area Rering in Paktung Village under Taliha Circle, Upper Subansiri District			50.00		25.00				25.00			25.00	
37	C/o Retaining wall at Bogne Mara under Jaring circle, Upper Subansiri District.			50.00		25.00				25.00			25.00	
38	Replacement of defective shafts, old and obsolete MOCB, damaged generator and repair of Ngurangnag MHS Ph-I and Shakhangchu MHS.			75.00		37.50				37.50			37.50	
39	C/o Community hall with approach road at Ambam under Pistana circle			25.00		12.50				12.50			12.50	
40	Special repair and restoration works of various infrastructure under Ziro DHPD complex			50.00		25.00				25.00			25.00	
41	Clearance of pending liabilities of Halaipani SHEP (4x4 MW) in Hayuliang			500.00		250.00				250.00			250.00	
42	Repair and Maintenance of Kachopani MHS (2x100 Kw)			50.00		25.00				25.00			25.00	
43	Renovation of DHPD office & Staff quarters under Hauliang Division			50.00		25.00				25.00			25.00	

Chief Engineer (Civil)
 Department of Power Development
 Itanagar



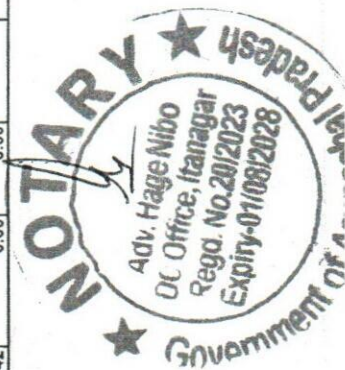


Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date			BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
43	C/o Hydel Connectivity for Evacuation of power from Sinyum koro Micro Hydro Generating Station (2X50 KW) at Yudit village under Daporijo Electrical Division in Upper Subansiri District.			70.00		35.00				35.00			35.00	
44	C/o Community hall at Maying, Taliha circle			50.00		25.00				25.00			25.00	
45	C/o Additional De-silting Tank at Sirikorong MHS (2x250 KW)			14.91		7.46				7.46			7.46	
46	Flood damage restoration work of Tato MHS (2X0+2X20 KW)			39.53		19.77				19.77			19.77	
47	C/o FDR of Rina SHP (2 x 1000) KW under Koyu Circle			50.00		25.00				25.00			25.00	
48	C/o Boundary Wall around Assistant Engineer's Quarter, DHPD, Bomidila			20.00		10.00				10.00			10.00	
49	C/o RCC river Training cum Protection wall at Polo Colony, Nahariagun			100.00		50.00				50.00			50.00	
	Total (A)			3284.44	0.00	1647.22	0.00	0.00		1647.22			1647.22	
B. SIDF 2022-23														
1	Renovation and maintenance of Doorah Nallah Hydel Station, Lohit District (SH: Destilling Tank, Forebay Tank, Penstock Pipelines, Power House).			45.00		22.50				22.50			22.50	
2	Renovation and maintenance of Doorah Nallah Hydel Station, Lohit District (SH: Feeder Channel).			47.00		23.50				23.50			23.50	
3	Renovation and maintenance of Doorah Nallah Hydel Station, Lohit District (SH: Power Channel 2).			47.00		23.50				23.50			23.50	
4	Renovation and maintenance of Doorah Nallah Hydel Station, Lohit District (SH: Power Channel 1).			49.00		24.50				24.50			24.50	
5	Restoration of flood damages works of Domkhorong MHS (2X500 Kw) SH: Civil component in West Kameng District			50.00		25.00				25.00			25.00	
6	Repairing of Rupa MHS (2X100Kw) in West Kameng District (Sh: Forebay tank and penstock pipe line)			50.00		25.00				25.00			25.00	
7	Repairing and maintenance of Domkhorong MHS (2X500Kw) in West Kameng District (SH: Power Channel and Penstock Pipe Line)			50.00		25.00				25.00			25.00	
8	Replacement of overhauling of LT AC Distribution panel and replacement of defective UG cable system of Domkhorong hydel station, Kalaktang in West Kameng District			50.00		25.00				25.00			25.00	



Chief Engineer (N/E)
Deptt. of Hydro Power Development
Itanagar

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure Incurred during 2022-23	Achievement till date		BE 2023-24		RE 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Restoration of flood damage work of civil component of Ankaling MHS (1x30kw) in West Kameng District			50.00		25.00				25.00		25.00		
10	Modernisation of Kacho pani MHS (2X100KW), Anjaw district.			50.00		25.00				25.00		25.00		
11	Renovation of Mai Pani MHS (2x50kw) in Anjaw District			50.00		25.00				25.00		25.00		
12	C/o Security fencing and improvement of forbay tank and penstock pipe at Tissu MHS (4X100) KW, Changlang district.			45.00		22.50				22.50		22.50		
13	Strengthening rejuvenation of Tissue MHS (4X100 KW), Changlang district.			51.00		25.50				25.50		25.50		
14	Improvement of Tissue PH-II MHS (2X250KW), Changlang district.			52.00		26.00				26.00		26.00		
15	Maintenance of Hydro Station- Kidding MHS (2x250 kw), Koloriang (Sh: Intake chamber, feeder channel etc.)			214.00		107.00				107.00		107.00		
16	Providing & fixing of trash rack at weir and intake of Angkaling Hydal Station in West Kameng District			50.00		25.00				25.00		25.00		
17	Improvement of residential and non-residential building under Yaldam Hydro Power Division			50.00		25.00				25.00		25.00		
18	Site development C/o approach road for newly created Yaldam Hydro Power Division, Changlang			50.00		25.00				25.00		25.00		
19	Up-gradation and improvement of residential and non-residential building for newly created Yaldam Hydro-Power Division.			50.00		25.00				25.00		25.00		
20	Upgradation of existing infrastructure including residential and non-residential building of Anini Hydro Power Division at Anini.			50.00		25.00				25.00		25.00		
21	C/o protection work at Ripyangarea Sika-Bamin village, East Siang District.			45.00		22.50				22.50		22.50		
22	C/o Drainage system at DST Colony, Pasighat, East Siang District			47.39		23.70				23.70		23.70		
	Total (B)			1242.39	0.00	621.20	0.00	0.00		621.20		621.20		
	GRAND TOTAL(A+B+C)			4536.83	0.00	2268.42	0.00	0.00		2268.42		2268.42		



Chief Engineer (N/E)
Deptt. of Hydro Power Development
Itanagar



DP-VIII

State Infrastructure Development Fund (SIDF) 2023-24

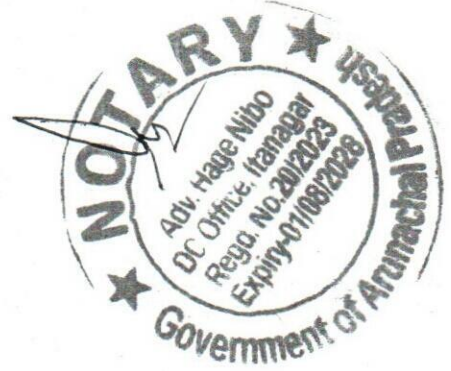
DP - VIII

Sl. No	Name of works	District	Estimated Cost	BE, 2023-24	RE, 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1	Restoration and reconstruction of damaged power channel at Dikshi Hydel Station (30mtrs)	West Kameng	20.00		10.00			
2	C/o Toilet and Drains at Sipu Puyl Power House Colony Aalo, West Siang District.	West Siang	20.00		10.00			
3	Replacement of all the defective component of incoming and outgoing panels of both the units and replacement of ELC system of unit 1 of Rupa MHS(2x100kW C/o protection wall at Dikhang with approach road at Rupa	West Kameng	25.00		12.50			
4	Re widening of 30kw alternator in complete and repairing of panel to restore Angkaling MHS (1x30kW)	West Kameng	25.00		12.50			
5	Restoration of 415/11kV switchyard of Rupa MHS(2X100kW)[repairing/replacement of defective equipment and overhauling of 400kVA transformer]	West Kameng	25.00		12.50			
6	Repairing and maintenance of OPU along with nitrogen accumulator including adjustment and re-alignment lower nozzle and deflector of unit 1 Domkhorong MHS(2x500kW)	West Kameng	25.00		12.50			
7	Re alignment of TG set of unit 1 along with testing and commissioning of Domkhorong MHS(2x500kW)	West Kameng	25.00		12.50			
8	C/o Diversion work of River at Paimolyang for Construction of Power House Pange MH	Lower Subansiri	27.70		13.85			
9	Restoration of 3.3/33kV switchyard of Domkhorong MHS(2x500kW)[Repairing/Replacement of defective equipments and overhauling of 250kVA station transformer.	West Kameng	30.00		15.00			
10	Construction of retaining cum protection wall at Kopu MHS at Tuling, Upper Siang Dist.	Upper Siang	30.00		15.00			
11	C/o RRM Wall and Site Development of Pange MHS Power House	Lower Subansiri	30.70		15.35			
12	Replacement of complete battery bank of 110v comprising of 55nos of 2v,200AHdry battery cells of Amara Raja make with excide make batteries including repairing of battery charger panel of Domkhorong MHS(2x500kW)	West Kameng	35.00		17.50			
13	C/o Diversion work of River at Ngikho for Construction of Power House Pange MH	Lower Subansiri	39.70		19.85			
14	C/o Diversion work of River at Ngira for Construction of Power House Pange MH	Lower Subansiri	39.70		19.85			
15	Replacement of defective set of 100 Kw cross flow turbine of unit 1 (M/s Naveen engineering make) of Rupa MHS(2x100kW)	West Kameng	25.00		12.50			
16	C/o RCC protection wall & re-construction of Weir & Intake at Langpani MHS (2x200 Kw)	Anjaw	71.50		35.75			
17	Modernisation & System upgradation of Kachapani MHS (2x100 Kw) & Langpani MHS (2x200 Kw). SHI- System Upgradation for grid compatibility, over hauling of damage TG sets & installation of protection system)	Anjaw	128.50		64.25			



Chief Engineer (N/Z)
Deptt. of Hydro Power Development
Itanagar
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Sl. No	Name of works	District	Estimated Cost	BE, 2023-24	RE, 2023-24	Physical Target for 2023-24	Target date of completion	Remarks
1	2	3	4	5	6	7	8	9
18	Renovation of DHPD Staff quarter at Hayuliang in Anjaw District	Anjaw	20.00		10.00			
19	Installation with heating element and modernization of governing system of Silli MHS (1x30 KW)	Upper Siang	30.00		15.00			
20	Upgradation of existing 3 phase LT line to 11 KV HT line from Silli MHS to Kenung Area	Upper Siang	40.00		20.00			
21	C/o approach road from Forebay tank to Intake of Mabung Multipurpose project at Riga, Siang. (Chainage No. 0.00, 2.35 Km)	Siang	50.00		25.00			
22	C/o of approach road from Forebay tank to Intake of Mabung Multipurpose project at Riga, Siang. (Chainage No. 2.35, 4.70 Km)	Siang	50.00		25.00			
23	C/o of approach road from Magling Habong to Intake point of Mabung MHS at Riga, Siang.	Siang	50.00		25.00			
24	Repair and maintenance of penstock pipe crossing at Doranallah MHS	Lohit	50.00		25.00			
25	Repair & Maintenance of Old office building for temporary accommodation of staffs under OE (EZ) DHPD at Tezu	Lohit	50.00		25.00			
26	Maintenance of Hydropower Colony road at Tezu	Lohit	50.00		25.00			
27	Renovation of staff quarters at Hydro Power Colony Tezu	Lohit	50.00		25.00			
28	FDR of Power Channel of Dooranallah MHS	Lohit	50.00		25.00			
29	Repair & Modification of Switchyard at Tafragram MHS	Lohit	50.00		25.00			
30	Repair & Maintenance of Boundary wall at Tafragram MHS	Lohit	50.00		25.00			
31	Repair & Maintenance of Power House approach road of Tafragram MHS	Lohit	50.00		25.00			
32	C/o Approach road to Teeapani MHS(2X250KW) in Anjaw District	Anjaw	50.00		25.00			
33	C/o Type-III Quarter (G+1)- 2(Two) nos. for EE Power (E) & EE, Hydro Power at Yatdam, Changlang	Changlang	90.00		45.00			
	Total		1402.80	0.00	701.40			




 Chieft Engineer (N/E)
 Deptt. of Hydro-Power Development
 Itanagar



DP-IX

DP-IX

Special Assistance to the State for Capital Investment (SASCI) 2023-24

Sl. No	Name of works	District	Estimated Cost	BE, 2023-24	RE, 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1	Augmentation of Ayingmuri MHS (2 x 125KW +1 x 250 KW) at Ayingmuri Nacho in upper Subansiri District	Upper Subansiri	584.64		584.64			
2	Re-rating of Kitpi Ph-I MHS for 3 x 500 kW to 2 x 750 kW in Tawang District	Tawang	1,328.29		415.00			
3	Extension of Jal Vidyut Bhawan, DHPD, Itanagar	Papumpare	463.00		363.00			
4	Construction of additional works of Pagu MHS (2x1000 Kw) at Choba (SH: Power Channel, Spillway Channel 250 mtr, Intake Weir wing wall, Security compound wall around residential complex & Power House Area)		452.00		342.00			
5	Construction of additional Civil works, Security compound wall and additional EM items of Kush MHS (2x1000 KW) at Sangram	Kurung Kumey	900.00		747.00			
6	Shyaro SHP (2 x 1500 kW)	Tawang	5136.85		1000.00			
7	Pange MHS (2 x 1000 kW) at Hakhe Tari	Lower Subansiri	3644.69		800.00			
8	Parlo MHP at Parsiparlo (2 x 250 kW)	Kurung Kumey	1125.00		300.00			
9	Installation of additional 1 (one) Unit of Yapak Nallah MHS (SH: Mechanical Works)	Anjaw	200.00		200.00			
10	C/o SE's Office Building Cum Residential buildings for newly shifted Subansiri Basin to Ziro (SH:- Office Bldg.-1 No., T-V/1 No., T-III/2 Nos., T-II/4 Nos. & Bachelor Barrack - 5 Units)	Lower Subansiri	887.09		500.00			
11	Shaikangchu SHP (3x2000 kW) (SH: Additional works of A/Block, S/Supports, Culvert, Formation Cutting, Cross Drains and Spillway Pipe Line)	Tawang	397.00		300.00			
12	C/o Kari MHS at Tayo (2 x 200 kW)	Kra Daadi	1010.00		200.00			
13	Paley MHS (2 x 250 kW) at Sangrik Ringio of Hapuk village	Kra Daadi	1725.00		400.00			
14	C/o Sibe MHS (2 x 150 kW) at Taramori	Lower Siang	1068.26		500.00			
15	Modernisation and Augmentation of Subbung SHP (2X1500 KW) Siang District.	Siang	300.00		300.00			
16	C/o Seh MHS (2 x 250 kW) near Chengrung at Tato	Shi-Yomi	1323.65		500.00			
	Grand Total		20545.47	0.00	7451.64			

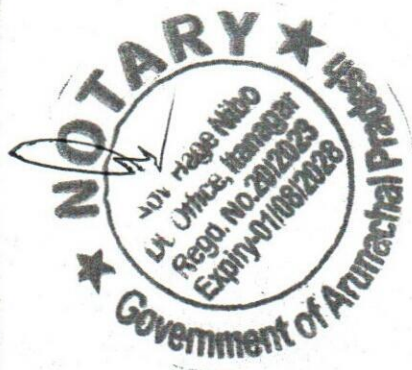


Chief Engineer (W) (Civil)
Department of Hydro Power Development
Itanagar

Negotiated Loan (RIDF)

Sl. No.	Scheme/ Name of the project indicating tranche	Project cost			Expenditure incurred			RE 2023-24		
		Loan Component	State Share	Total	Loan Component	State Share	Total	Loan Component	State Share	Total
1	RIDF-XXVIII (2022-23)	3	4	5	6	7	8	9	10	11
1	C/o Sirti MHS (2x250 Kw) at Pritnagar in Changlang.	1389.85	73.15	1463.00	0.00	0.00	0.00	1389.85	73.15	1463.00
2	C/o Tape MHS at Sukudung near Monigong Shi- Yomi District.	1016.50	53.50	1070.00	0.00	0.00	0.00	1016.50	53.50	1070.00
3	RIDF-XXIX (2023-24)									
4	Upgradation of Kopu MHP (2 x 250 KW).	715.35	37.65	753.00	0.00	0.00	0.00	0.00	0.00	0.00
5	C/o Chowti Nallah MHP (2 X 500 Kw).	1368.95	72.05	1441.00	0.00	0.00	0.00	0.00	0.00	0.00
6	C/o Jite MHP near Tagur (1 x 30 KW).	290.70	15.30	306.00	0.00	0.00	0.00	0.00	0.00	0.00
7	C/o Angi pani MHS (4X500 KW), Dibang Valley District	2850.00	150.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00
8	RIDF-XXVIII (2022-23)									
9	C/o Pamkong MHS at Wrangpam village under Kalaktang Administrative circle.	1148.55	60.45	1209.00	0.00	0.00	0.00	1148.55	60.45	1209.00
10	C/o Wada MHS at Wada Bagang.	282.15	14.85	297.00	0.00	0.00	0.00	282.15	14.85	297.00
11	C/o Fuyung MHS at Koropu village.	445.55	23.45	469.00	0.00	0.00	0.00	445.55	23.45	469.00
12	C/o Bidak MHS at Redding camp.	467.39	24.61	492.00	0.00	0.00	0.00	467.39	24.61	492.00
13	RIDF-XXIX (2023-24)									
14	C/o Ngo Siko MHP (2 x 50 KW) at Reddi.	372.40	19.60	392.00	0.00	0.00	0.00	0.00	0.00	0.00
15	C/o Chetu MHP (1 x 30 KW) at Chetu.	191.90	10.10	202.00	0.00	0.00	0.00	0.00	0.00	0.00
16	C/o Esmi Nallah Ph-II MHP (2 x 50 KW) at Taksing.	433.20	22.80	456.00	0.00	0.00	0.00	0.00	0.00	0.00
17	C/o Katar Nallah Ph-II MHP (2 x 50 KW) at Limeking.	321.10	16.90	338.00	0.00	0.00	0.00	0.00	0.00	0.00
18	C/o Herin MHP (2 x 50) at Guchi village under Tali circle.	665.00	35.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
19	C/o Chera MHP (2 x 55 KW) at Pantiasang Circle.	388.55	20.45	409.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Grand Total: -	12347.14	649.86	12997.00	0.00	0.00	0.00	4849.99	250.01	5100.00

(Rs. In lakh)



Engr. Engineer (W/Z)

 Deptt. of Hydro Power Development

 Itanagar



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan 2022-23				Actual expdr. 2022-23				BE 2023-24				RE 2023-24				Remarks
				Central	State	Top-up	Total	Central	State	Top-up	Total	Central Share	State Share	Top-up	Total	Central Share	State Share	Top-up	Total	
1	Construction of Taksang Chu SHP-(2x 1.7) MW in Tawang District under MNRE	3	4	5	6	7	8	9	10	11	12	13	14	15	16	13	14	15	16	17
1												0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	

Chief Engineer (V/2)
Deptt. of Hydro Power Development
Itanagar

