



APPLICATION

FOR

ANNUAL REVENUE REQUIREMENT (ARR)

&

TARIFF PETITION FOR

FY 2015-16

PART – A

Submitted by:
Department of Hydro Power Development-2015

GENERAL HEADINGS OF PROCEEDINGS

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

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 2015-16 IN
ACCORDANCE WITH THE APSERC (TERMS &
CONDITIONS OF DETERMINATION OF HYDRO
GENERATION TARIFF) REGULATIONS, 2011 AS
AMENDED FROM TIME TO TIME WHEREVER
APPLICABLE

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

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 2015-16 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 _____, son of _____ (aged _____ years), (occupation) _____
Government Service residing at (_____), the deponent named above do
hereby solemnly affirm and state on oath as under:-

1. That the deponent is the _____ 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.

Details of enclosures:

- a) Proposal for Aggregate Revenue Requirement ("ARR") for the Financial Year 2015-16 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: , 2015

I, _____ 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 day of, 2015 at 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.

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LIST OF ABBREVIATIONS

Abbreviation	Description
A&G	Administration & General
ARR	Annual Revenue Requirement
CAGR	Compound Annual Growth Rate
CD	Contract Demand
CERC	Central Electricity Regulatory Commission
CoS	Cost of Supply
Crs	Crore
D/E	Debt Equity
EHT	Extra High Tension
ER	Eastern Region
FAC	Fuel Adjustment Costs
FDR	Fixed Deposits Receipts
FY	Financial Year
GFA	Gross Fixed Assets
HP	Horse Power
HT	High Tension
APSERC	Arunachal Pradesh State Electricity Regulatory Commission
KV	Kilovolt
KVA	Kilo volt Amps
kWh	Kilo Watt hour
LT	Low Tension
MU	Million Units
MVA	Million volt Amps
MW	Mega Watt
O&M	Operation & Maintenance
PLF	Plant Load Factor
PLR	Prime Lending Rate
R&M	Repairs and Maintenance
RoR	Rate of Return
Rs.	Rupees
S/s	Sub Station
SBI	State Bank of India
SERC	State Electricity Regulatory Commission
T&D	Transmission & Distribution
UMPP	Ultra Mega Power Projects
DHPD	Department of Hydro Power Development

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 villages electrification and all household electrification.

The Department at present has to its credit 62.02 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 2820 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 total installed capacity of 62.20 MW. Details of installed capacity of hydroelectric power stations of DHPD for the year 2013-14 are given here under:-

1. Details of Hydro Electric Power Stations

SL. No.	Name of the Stations	Units	Installed Capacity	Firm Capacity	Year of Commissioning
			(KW)	(KW)	
Tawang District					
1	Kitpi Ph-I	3 x 500	1500	1500	1977-78
2	Nuranang	3 x 2000	6000	6000	1996-97
3	T. Gompa	50	50	50	2001-02
4	Dudunghar	30	30	30	2004-05
5	Bramdhongchung	2 x 50	100	100	2008-09
6	Shakti Nallah	2 x 50	100	50	2008-09
7	Kitpi MHS Ph-II	2 x 1500	3000	3000	2008-09
8	Chellengkang Ph-II	30	30	30	2008-09
9	Bongleng	2 x 50	100	100	2009-10
10	Thimbu	2 x 50	100	100	2009-10
11	Bramdhongchung Ph-II	2 x 50	100	100	2010-11
12	Tsechu Nallah	2 x 50	100	100	2010-11
West Kameng District					
13	Rahung	3 x 250	750	500	1972-73
14	Dirang	4 x 500	2000	1500	1977-78
15	Sessa	3 x 500	1500	1500	1992-93
16	Rupa	2 x 100	200	100	1997-98
17	Dokumpani	30	30	30	2000-01
18	Domkhong	2 x 1000	2000	2000	2008-09
19	Sinchung	50	50	50	2008-09
20	Ankaling	30	30	30	2009-10
21	Khet	2 x 50	100	100	2009-10
22	Mago MHS	2x50	100	100	Under Trial Run
23	Dikshi	30	30	30	2010-11
24	Khadiyabey	2 x 100	200	200	2011-12
East Kameng District					
25	Seppa	3 x 100	300	200	1980-81
26	Pakke Kessang	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	50	50	50	2010-11
31	Kade Nallah	50	50	50	2010-11
Kurung Kumey District					
32	Patte MHS at Tali	30	30	30	2004-05
33	Koye	1 x 50	50	50	2009-10

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34	Chambang	30	30	30	2009-10
35	Paya MHS at Hiya	2 x 50	100	100	2011-12
Lower Subansiri District					
36	Mai Ph-I	4 x 500	2000	1500	1977-78
37	Mai Ph-II	2 x 500	1000	500	1982-83
38	Tago	3 x 1500	4500	3000	1992-93
Upper Subansiri District					
39	Dulom (Daporijo)	4 x 100	400	300	1981-82
40	Maro	30	30	30	2002-03
41	Sippi	2 x 2000	4000	4000	2008-09
42	Ayingmuri MHS	2 x 125	250	250	2012-13
43	Limeking MHS	1 x 30	30	30	2012-13
44	Pinto Karo MHS	25	25	25	2011-12
45	Sikin Karo	2 x 100	200	200	2011-12
46	Sinyum Koro	2 x 50	100	100	2011-12
47	Kojin Nallah	2 x 50	100	100	2011-12
West Siang District					
48	Pagi (Basar)	2 x 50	100	50	1972-73
49	Along	4 x 100	400	300	1975-76
50	Ego-Echi (Dali)	4 x 100	400	300	1987-88
51	Mechuka	2 x 50 + 1 x 250	350	300	1989-90 2005-06
52	Yomcha	50	50	50	2001-02
53	Tato	50	50	50	2004-05
54	Beye	30	30	30	2004-05
55	Kambang	3 x 2000	6000	6000	2008-09
56	Liromoba	2 x 1000	2000	2000	2008-09
57	Yingko Sikong at Rapum	50	50	50	2009-10
58	Angu	50	50	50	2010-11
59	Solegomang MHS	50	50	50	2011-12
60	Borung MHS	50	50	50	2011-12
61	Sirikorang MHS	2x250	500	500	2013-14
Upper Siang District					
62	Yingkiong Ph-I	3 x 50	150	100	1980-81
63	Sikut/ Tuting	2 x 50	100	50	1984-85
64	Yingkiong Ph-II	2 x 100	200	100	1992-93
65	Selli at Geku	2 x 250	500	250	1994-95
66	Sirnyuk	2 x 1000	2000	1000	1996-97
67	Kopu at Tuting	50 + 250	300	300	2004-05 2007-08
68	Silingri	50	50	50	2008-09
69	Singa	30	30	30	2008-09

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70	Ngaming	50	50	50	2008-09
71	Sika	15	15	15	2008-09
72	Mayung	5	5	5	2009-10
73	Gosang	2 x 250	500	500	2011-12
74	Kote MHS	50	50	50	2011-12
75	Sijen MHS at Adi pasi	50	50	50	2011-12
76	Pyabung MHS	25	25	25	2011-12
East Siang District					
77	Pasighat	2 x 100	200	100	1974-75
78	Yembung	4 x 500	2000	1500	1994-95
79	Silli	1 x 30	30	30	2001-02
80	Rina	2 x 1000	2000	2000	2008-09
Lower Dibang Valley District					
81	Deopani Ph-I	3 x 250	750	750	1986-87
82	Abhapani	250 + 2 x 100	450	350	1994-95
83	Deopani Ph-II	3 x 250	750	750	2004-05
Dibang Valley District					
84	Anini/ Awapani Ph-I	3 x 50	150	150	1994-95
85	Tah Ahfra Ph-I & Ph-II	50 + 50	100	100	2001-02 2009-10
86	Chini Afra	250	250	250	2001-02
87	Echi Ahfra	2 x 200	400	400	2005-06
88	Awapani Ph-II	2 x 250	500	250	2005-06
89	Echito Nallah	2 x 20	40	40	2010-11
90	Rupapani	2 x 20	40	40	2010-11
91	Chu Nallah	2 x 15	30	30	2011-12
Lohit District					
92	Dura Nallah	5 x 100	500	300	1976-77
93	Tafragram	250	250	250	1984-85
Anjaw District					
94	Kaho	10	10	10	2004-05
95	Kebitho	30	30	30	2004-05
96	Mati Nallah	2 x 250	500	500	2004-05
97	Yapak Nallah	2 x 100	200	200	2005-06
98	Teepani	2 x 250	500	500	2009-10
99	Krawti Nallah	2 x 50	100	100	2009-10
100	Hathipani	2 x 50	100	100	2009-10
101	Tah Nallah	2 x 50	100	100	2009-10
102	Maipani	2 x 30	60	60	2010-11
103	Ashapani	2 x 30	60	60	2011-12
104	Langpani	2 x 200	400	400	2011-12
Changlang District					

105	Tissue	4 x 100	400	300	1986-87
106	Jongkey Nallah	25	25	25	2011-12
107	Ngonalo at Vijaynagar	2 x 50	100	100	2010-11
108	Tinning	2 x 30	60	30	2010-11
109	Chicklong	3 x 50	150	150	2011-12
Tirap District					
110	Thiratju	4 x 250	1000	750	1978-79
111	Charju	3 x 200	600	400	1984-85
112	Sumhok Nallah	2 x 50	100	100	2009-10
113	Tahin Nallah	2 x 50	100	100	2011-12
114	Kachopani MHS	2x100	200	200	Under Trial Run
	TOTAL		62015	54935	

2. ENERGY SALES WITHIN THE STATE TO POWER DEPARTMENT

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

2. Performance during 2013-14

SL. No.	Name of the Stations	Installed Capacity	Actual Net Generation
		(KW)	(KWH)
Tawang District			
1	Kitpi Ph-I	1500	1637309
2	Nuranang	6000	9924750
3	T. Gompa	50	69459
4	Dudunghar	30	33463
5	Bramdhongchung	100	10739
6	Shakti Nallah	100	79673
7	Kitpi MHS Ph-II	3000	5039414
8	Chellengkang Ph-II	30	84710
9	Bongleng	100	6156
10	Thimbu	100	60098
11	Bramdhongchung Ph-II	100	41829
12	Tsechu Nallah	100	16126
West Kameng District			
13	Rahung	750	979706
14	Dirang	2000	3637210
15	Sessa	1500	621295

16	Rupa	200	61014
17	Dokumpani	30	128960
18	Domkhong	2000	320274
19	Sinchung	50	0
20	Ankaling	30	16191
21	Khet	100	105869
22	Mago MHS	100	
23	Dikshi	30	153308
24	Khadiyabey	200	0
East Kameng District			
25	Seppa	300	0
26	Pakke Kessang	30	59917
27	Pacha MHS	3000	5362833
28	Pakoti	100	0
29	Patta Nallah	100	75701
30	Watte Mame	50	0
31	Kade Nallah	50	0
Kurung Kumey District			
32	Patte MHS at Tali	30	0
33	Koye	50	0
34	Chambang	30	14610
35	Paya MHS at Hiya	100	102082
Lower Subansiri District			
36	Mai Ph-I	2000	0
37	Mai Ph-II	1000	0
38	Tago	4500	821066
Upper Subansiri District			
39	Dulom (Daporijo)	400	0
40	Maro	30	0
41	Sippi	4000	5410400
42	Ayingmuri MHS	250	21868
43	Limeking MHS	30	5468
44	Pinto Karo MHS	25	0
45	Sikin Karo	200	0
46	Sinyum Koro	100	0
47	Kojin Nallah	100	0
West Siang District			
48	Pagi (Basar)	100	20538
49	Along	400	41032
50	Ego-Echi (Dali)	400	350636
51	Mechuka	350	55428

52	Yomcha	50	0
53	Tato	50	0
54	Beye	30	74983
55	Kambang	6000	2401175
56	Liromoba	2000	17700
57	Yingko Sikong at Rapum	50	10744
58	Angu	50	0
59	Solegomang MHS	50	20288
60	Borung MHS	50	35204
61	Sirikorang MHS	500	500687
Upper Siang District			
62	Yingkiong Ph-I	150	161634
63	Sikut/ Tuting	100	155025
64	Yingkiong Ph-II	200	442387
65	Selli at Geku	500	1163582
66	Sirnyuk	2000	1691760
67	Kopu at Tuting	300	531304
68	Silingri	50	105436
69	Singa	30	12973
70	Ngaming	50	20560
71	Sika	15	0
72	Mayung	5	3067
73	Gosang	500	756050
74	Kote MHS	50	0
75	Sijen MHS at Adi pasi	50	0
76	Pyabung MHS	25	0
East Siang District			
77	Pasighat	200	291355
78	Yembung	2000	616151
79	Silli	30	78965
80	Rina	2000	1670742
Lower Dibang Valley District			
81	Deopani Ph-I	750	151665
82	Abhapani	450	0
83	Deopani Ph-II	750	101382
Dibang Valley District			
84	Anini/ Awapani Ph-I	150	45356
85	Tah Ahfra Ph-I & Ph-II	100	2470
86	Chini Afra	250	0
87	Echi Ahfra	400	179275

88	Awapani Ph-II	500	1322114
89	Echito Nallah	40	21622
90	Rupapani	40	15404
91	Chu Nallah	30	20133
Lohit District			
92	Dura Nallah	500	385719
93	Tafragram	250	431123
Anjaw District			
94	Kaho	10	5462
95	Kebitho	30	0
96	Mati Nallah	500	1075738
97	Yapak Nallah	200	356678
98	Teepani	500	1226985
99	Krawti Nallah	100	24581
100	Hathipani	100	0
101	Tah Nallah	100	0
102	Maipani	60	0
103	Ashapani	60	12234
104	Langpani	400	226862
Changlang District			
105	Tissue	400	333298
106	Jongkey Nallah	25	2626
107	Ngonalo at Vijaynagar	100	0
108	Tinning	60	0
109	Chicklong	150	32099
Tirap District			
110	Thiratju	1000	0
111	Charju	600	731795
112	Sumhok Nallah	100	0
113	Tahin Nallah	100	0
114	Kachopani MHS	200	
	TOTAL	62015	52835525

A. DETERMINATION OF TARIFF FOR THE HEPs

As defined in the APsERC (Terms & Conditions for determination of Tariff Filing) Regulations, 2011, tariff for sale of electricity from a hydro power station shall be aimed at recovering the Annual Fixed Charges. Accordingly, following has been considered for calculating Annual Fixed Charges for the HEPs:

Annual Fixed Charges:

The Annual Fixed Charges (AFC) consists of:-

- a) Project Cost
- b) Design Energy
- c) Interest on Loan Capital.
- d) Depreciation.
- e) Return on Equity.
- f) Operation & Maintenance Expenses.
- g) Interest on Working Capital.

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

Sl. No.	Particulars	Unit	Value	
1	Auxiliary Consumption		With Rotating Exciter	With Static Excitation
	Surface	%	0.70	1.00
	Underground	%	0.90	1.20
2	Transformation Losses	%	0.50	
3	O&M Expenses	Actual exp. for the relevant year		
	Escalation	%	WPI -5.98%	
4	Depreciation			
	Plant Life	years	As per Regulations	
	Residual	%	10	

5	Working Capital			
	Receivable(2 months Fixed Cost)	Months	2	
	O & M Expenses	Months	1	
	Spares for Maintenance	%	15	O&M Expenses
	Rate of Interest	%	14.75 as per PLR of SBI as on 01.04.2014	
6	Return on Equity	%	14	
7	Equity	%	30	Net Project Cost
	Loan	%	70	Net Project Cost
8	Interest	%	as per sanction	
9	Moratorium		No moratorium after COD	

a) Project Cost

Clause 27 of APSERC (Terms & Conditions for determination of Tariff Filing) Regulations, 2011 provides that the project cost of the HEPs shall be actual capital expenditure on the date of commercial operation.

Further clause 29 of APSERC (Terms & Conditions for determination of Tariff Filing) Regulations, 2011 provides renovation & modernization of generating station for the purpose of extension of life beyond the useful life of the generating station. DHPD has undertaken major repair works with regard to the old HEPs. DHPD has included the cost of these capital works in the total project cost. Department proposes to incur additional capital expenditures towards repair & Renovation of various HEPs during FY 2015-16.

It is submitted that project wise details of capital cost is not readily available. The details are being compiled and shall be made available in future filing. DHPD has considered only capital expenditures made on new schemes for calculation of equity.

b) Design Energy

Design energy of the HEPs has been calculated in accordance with the APSSRC (Terms & Conditions for determination of Tariff Filing) Regulations, 2011. Design energy of the HEPs is provided in the table below. The total design energy for all the HEPs is 516.09 MUs. However, on the basis of the generation for the FY 2013-14 & FY 2014-15, Gross generation for the FY 2015-16 has been projected as 52.54 MUs

In this regard, it is submitted that the regulation requires that the indicative tariff should be calculated on the basis of design energy but considering the operational working conditions of the smaller capacities of number of hydel stations spread over the state and further, in view of the national average PLF of 37.64%, the Hon'ble Commission may kindly consider 50% of the present design energy for deciding the Indicative Tariff. The proposed indicative tariff for the FY 2015-16 has been calculated considering design energy of 254.95 MUs

4. Design Energy

SL. No.	Name of the Stations	Installed Capacity	Design Energy (Annual)
		(KW)	(MU)
Tawang District			
1	Kitpi Ph-I	1500	12.48
2	Nuranang	6000	49.93
3	T. Gompa	50	0.42
4	Dudunghar	30	0.25
5	Bramdhongchung	100	0.83
6	Shakti Nallah	100	0.83
7	Kitpi MHS Ph-II	3000	24.97
8	Chellengkang Ph-II	30	0.25
9	Bongleng	100	0.83
10	Thimbu	100	0.83
11	Bramdhongchung Ph-II	100	0.83
12	Tsechu Nallah	100	0.83
West Kameng District			
13	Rahung	750	6.24
14	Dirang	2000	16.64
15	Sessa	1500	12.48
16	Rupa	200	1.66
17	Dokumpani	30	0.25
18	Domkhong	2000	16.64

19	Sinchung	50	0.42
20	Ankaling	30	0.25
21	Khet	100	0.83
22	Mago MHS	100	0.83
23	Dikshi	30	0.25
24	Khadiyabey	200	1.66
East Kameng District			
25	Seppa	300	2.50
26	Pakke Kessang	30	0.25
27	Pacha MHS	3000	24.97
28	Pakoti	100	0.83
29	Patta Nallah	100	0.83
30	Watte Mame	50	0.42
31	Kade Nallah	50	0.42
Kurung Kumey District			
32	Patte MHS at Tali	30	0.25
33	Koye	50	0.42
34	Chambang	30	0.25
35	Paya MHS at Hiya	100	0.83
Lower Subansiri District			
36	Mai Ph-I	2000	16.64
37	Mai Ph-II	1000	8.32
38	Tago	4500	37.45
Upper Subansiri District			
39	Dulom (Daporijo)	400	3.33
40	Maro	30	0.25
41	Sippi	4000	33.29
42	Ayingmuri MHS	250	2.08
43	Limeking MHS	30	0.25
44	Pinto Karo MHS	25	0.21
45	Sikin Karo	200	1.66
46	Sinyum Koro	100	0.83
47	Kojin Nallah	100	0.83
West Siang District			
48	Pagi (Basar)	100	0.83
49	Along	400	3.33
50	Ego-Echi (Dali)	400	3.33
51	Mechuka	350	2.91
52	Yomcha	50	0.42
53	Tato	50	0.42
54	Beye	30	0.25

55	Kambang	6000	49.93
56	Liromoba	2000	16.64
57	Yingko Sikong at Rapum	50	0.42
58	Angu	50	0.42
59	Solegomang MHS	50	0.42
60	Borong MHS	50	0.42
61	Sirikorang MHS	500	4.16
Upper Siang District			
62	Yingkiong Ph-I	150	1.25
63	Sikut/ Tuting	100	0.83
64	Yingkiong Ph-II	200	1.66
65	Selli at Geku	500	4.16
66	Sirnyuk	2000	16.64
67	Kopu at Tuting	300	2.50
68	Silingri	50	0.42
69	Singa	30	0.25
70	Ngaming	50	0.42
71	Sika	15	0.12
72	Mayung	5	0.04
73	Gosang	500	4.16
74	Kote MHS	50	0.42
75	Sijen MHS at Adi pasi	50	0.42
76	Pyabung MHS	25	0.21
East Siang District			
77	Pasighat	200	1.66
78	Yembung	2000	16.64
79	Silli	30	0.25
80	Rina	2000	16.64
Lower Dibang Valley District			
81	Deopani Ph-I	750	6.24
82	Abhapani	450	3.74
83	Deopani Ph-II	750	6.24
Dibang Valley District			
84	Anini/ Awapani Ph-I	150	1.25
85	Tah Ahfra Ph-I & Ph-II	100	0.83
86	Chini Afra	250	2.08
87	Echi Ahfra	400	3.33
88	Awapani Ph-II	500	4.16
89	Echito Nallah	40	0.33
90	Rupapani	40	0.33

91	Chu Nallah	30	0.25
Lohit District			
92	Dura Nallah	500	4.16
93	Tafragram	250	2.08
Anjaw District			
94	Kaho	10	0.08
95	Kebitho	30	0.25
96	Mati Nallah	500	4.16
97	Yapak Nallah	200	1.66
98	Teepani	500	4.16
99	Krawti Nallah	100	0.83
100	Hathipani	100	0.83
101	Tah Nallah	100	0.83
102	Maipani	60	0.50
103	Ashapani	60	0.50
104	Langpani	400	3.33
Changlang District			
105	Tissue	400	3.33
106	Jongkey Nallah	25	0.21
107	Ngonalo at Vijaynagar	100	0.83
108	Tinning	60	0.50
109	Chicklong	150	1.25
Tirap District			
110	Thiratju	1000	8.32
111	Charju	600	4.99
112	Sumhok Nallah	100	0.83
113	Tahin Nallah	100	0.83
114	Kachopani MHS	200	1.66
TOTAL		62015	516.09

c) Interest on Loan Capital

Clause 33 of APSERC (Terms & Conditions for determination of Tariff Filing) Regulations, 2011 provides that interest on loan taken to fund the cost of project shall be recovered through tariff. Project cost of the HEPs of DHPD has been funded by the Budgetary support/central & state sponsored schemes and the department 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 36 of APERC (Terms & Conditions for determination of Tariff Filing) Regulations, 2011 provides that depreciation is to be calculated annually based on Straight Line Method considering the useful life. As HEP wise and asset wise details are not available depreciation has been calculated at an average rate of 2.57% on the asset value considering the life of project to be 35 years.

Further, no addition in the Assets has been considered for the FY 2015-16. It is submitted that the Asset & Depreciation register is presently not available and details of asset and category wise depreciation as provided in the Tariff Regulation shall be submitted after compilation of Asset & Depreciation Register. Details of depreciation for the HEPs are given as under:-

(₹ in Crores)

5. Depreciation					
Year	Opening	Addition	Closing	Rate of Depreciation	Depreciation
2013-14	826.17	0.00	826.17	2.57%	21.23
2014-15	826.17	0.00	826.17	2.57%	21.23
2015-16	826.17	0.00	826.17	2.57%	21.23

e) Return on Equity (ROE)

As per provision under Regulation 32 of APERC (Terms & Conditions for determination of Tariff Filing) Regulations, 2011, Return on Equity has been considered @ 14% per annum for each of Hydro Power Station. It is submitted that project wise details of capital cost is not readily available. The details are being compiled and shall be made available in future filing. DHPD has considered only capital expenditures made on new schemes for calculation of equity.

The Equity for the purpose of calculation of ROE has been computed as per Regulation 30 of APERC Regulations, 2011. Accordingly, Debt-Equity ratio of 70:30 has been considered. Further, expenditure on renovation, modernization and life extension has also been considered for servicing on normative debt-equity ratio of 70:30. Calculation of ROE is provided below:

(₹ in Crores)

6. Calculation of return on Equity			
Particular	FY 2013-14	FY 2014-15	FY 2015-16
Gross Fixed Asset	826.17	826.17	826.17
Equity (30%)	247.85	247.85	247.85
Loan(70%)	578.32	578.32	578.32
Return on Equity(14%)	34.70	34.70	34.70

f) Operation & Maintenance Expenses

Regulation 34 of APERC (Terms & Conditions for determination of Tariff Filing) Regulations, 2011 provides that Operation & Maintenance Expenses of HEPs which have been in operation for 5 years or more in the base year of 2007-08 shall be derived on the basis of actual operation and maintenance expenses for the year 2003-04 to 2007-08 and after rationalizing the same for any pay revision shall be further escalated at the rate of 5.72% per annum to arrive at the O&M expenses for the relevant financial year.

The Operation & Maintenance Expenses of HEPs which are in operation for less than 5 years as on 01.04.2009 shall be fixed at 2% of the original project cost and the same shall be further escalated at rate of 5.72% to arrive at O&M expenses for the relevant year.

It is submitted that the commercial accounts is not being presently maintained by the Department. Accordingly, records of Operation & Maintenance expenses for individual HEPs for the period required by the regulations is not available and therefore actual O&M expenses for the department has been considered for determination of Annual Fixed Charges.

The O&M Expenses for FY 2013-14, FY 2014-15 & FY 2015-16 is detailed below:

(₹ in Crores)

Year	Employee Cost	R&M expenses	A&G Expenses	Total O&M Expenses
2013-14	48.41	8.57	3.45	60.43
2014-15	51.29	9.08	3.65	64.02
2015-16	54.36	9.62	3.86	67.85

g) Interest on Working Capital

The requirement of Working Capital & Interest thereon has been computed as per Clause 35 - "Interest on Working Capital" of the APERC (Terms & Conditions for determination of Tariff Filing) Regulations, 2011. Interest @ 14.75 % per annum on working capital has been considered which is the Prime Lending Rate (PLR) of State Bank of India on 01-04-2014. The calculation of interest on working capital is summarized below:-

8. Interest on Working Capital

(₹ in Crores)

S. No.	Particulars	FY 2013-14 Amount (Rs.)	FY 2014-15 Amount (Rs.)	FY 2015-16 Amount (Rs.)
1	2	3	4	5
1	Operation & Maintenance Expenses (1 month)	5.04	5.33	5.65
2	Maintenance of Spares(15% of O&M)	9.06	9.60	10.18
3	Receivables (2 months of fixed cost)	20.24	20.87	21.55
6	Total	34.34	35.81	37.38
7	Interest on Working Capital@ 14.75%	5.06	5.28	5.51

3. TOTAL ANNUAL FIXED CHARGES (AFC) AND ANNUAL REVENUE REQUIREMENT (ARR) FOR THE HEPS

Based on the above parameters, AFC & ARR for the Financial Year 2015-16 are given in the following table:

9. Annual Fixed Charges

(Rs in Crores)			
Financial Year	2013-14	2014-15	2015-16
Interest on Loan	0.00	0.00	0.00
Depreciation	21.23	21.23	21.23
Return on Equity	34.70	34.70	34.70
O&M Expenses	60.43	64.02	67.85
Interest on Working Capital	5.06	5.28	5.51
Total Annual Fixed Cost	121.42	125.23	129.29

Indicative Tariff

Based on the Annual Fixed Charges and the 50% of the Design Energy, the tariff for the year 2015-16 is worked out as under:-

10. Indicative Tariff

(₹ per kWh)

Sl.	AFC	Net Saleable Energy in (Mus)	Indicative Tariff(Rs./kwh)
1	129.29	254.95	5.07

4. REQUIREMENT OF RENOVATION & MODERNIZATION, STABILIZATION, MAJOR REPAIR WORKS AND ADDITIONAL CAPITALIZATION OF HEPS.

A. RM&U OF PROJECTS:

Hydro power stations are generally designed for useful operational life of about 35 years. Degradation of equipment's starts from commencement of regular operation of the power plant. As a result, over a period of time performance of the plants gradually deteriorates and PLF's plummets to alarmingly low levels. This necessitates undertaking of Renovation & Modernisation of old power stations. Before the plants complete their useful life; they are subjected to

Renovation and Modernization for bringing their performance back to a reasonable level. Sizeable capital investment is required to undertake RM & U of the projects. This investment cannot be met out of the normal O&M provisions which cover only the cost of routine maintenance, repairs, spares, insurance, establishment and are approved by the regulator in accordance to the regulations. Renovation & Modernisation of old power stations is cost effective, environment friendly and requires less time for implementation. Capacity addition through RM&U of old power stations is an attractive proposition in the present scenario, when huge investment is required for creation of new generating capacity. The economy in cost and time essentially results from the fact that apart from the availability of the existing infrastructure, only selective replacement of critical components such as turbine runner, excitation system, governor etc. can lead to increase in efficiency, peak power and energy availability apart from giving a new lease on life to the power plant/ equipment.

The main objective of undertaking RM &U is as follows:

- (i) To arrest the deterioration in performance
- (ii) To improve availability, reliability, efficiency and safety of the equipment
- (iii) To regain lost capacity
- (iv) To extend useful life beyond designated life.
- (v) To save investments on new equipment

With above considerations, DHPD has taken up Renovation & Modernization of old HEPs. After full completion of RMU works there will be increase in annual generation from the HEPs.

B. STABILIZATION

There are a number of HEPs which are not operating as per the rated capacity and face breakdown frequently. Most of these HEPs are located in remote and far flung areas and are operating under harsh climatic conditions. Necessity of any additional capital expenditure occurs as a result of major break down of machinery, natural calamity i.e. earthquakes and floods etc.

The impact of these works both in respect of RMU and stabilization in terms of improvement in generation/Plant Load Factor shall be got evaluated and submitted to the Hon'ble Commission after completion of the works.

5. Viability of Projects Operating in Isolation MODE

It is submitted that even though DHPD is trying to optimize generation from the power projects and the Tariff has been submitted on the basis of regulation alone, the petitioner wants to make the following submissions:

- a) DHPD is operating some of the projects, in isolation mode. Their operation is at a very heavy cost to the Department.
- ii) These projects are characterized by following special circumstances:-
 - a) They operate in isolated mode, without Grid connectivity, catering to highly fluctuating domestic load, resulting in sub-optimal functioning & high maintenance costs due to frequent breakdowns caused by sudden load throw off.
 - b) Though hydro power projects are otherwise too prone to vagaries of nature, these projects have the additional drawback that they do not have permanent head-works and protection structures. Thus the diversion structures are usually subjected to damages due to monsoon and flash floods, requiring additional capital investment regularly.

- c) Establishment costs for O&M is high compared to their capacities. Even though many projects are of smaller capacities, the manpower deployments per MW are high, as the necessities of operation, maintenance and supervision remain the same irrespective of the capacity.
 - d) Some of these are aged plants and do not operate at their full capacities. These projects require RMU and stabilisation thus requiring additional capital expenditure, and that too of a much higher order than the rest of the State.
- iii) Actual cost of operation and maintenance is much higher than O&M calculated on normative basis allowed as per APERC regulations. Thus, ARR and tariff as per tariff Regulations shall give far less revenue than the expenditure. In addition DHPD is forced to invest substantially to continue operation of these plants even if they are unviable, particularly since from social and environmental perspective, these plants are very relevant to the region - they produce clean and green energy in far flung and remote areas where the primary alternative source of energy (diesel generation) is not only very costly, but also inimical to the fragile ecosystem. Despite this substantial gap in revenue & expenditure, these projects justify their operation on examination from commercial, environmental as well as, most importantly, social angle.
- iv) From social considerations, it can be seen that these projects are located in far flung and remote areas of the State, supplying electricity to socially backward communities residing in adverse climatic and geophysical conditions. Impact of these projects is spread to the marginalized and poor as well as in providing reliability to social activities such as healthcare, education, etc., thus enhancing the quality of life, particularly in rural areas. Marginal utility of this energy is of astronomical proportions – this minimum amount of power leads to maximum benefit to people.

The Hon'ble Commission is requested that considering the above facts the applicable clauses of APERC Regulations, 2011 for calculation of operation & maintenance expenses may kindly be relaxed to the extent of allowing O&M as per actual so as to enable DHPD to recover its expenses.

PRAYER

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

- (a) Approve the Annual Fixed Charges as mentioned in Para 3
- (b) Pass necessary orders in the light of Additional submissions made in Para 5 above.
- (c) Approve reimbursement of Tariff Petition filing fee of ₹ 5,00,000/-
- (d) Pass such other and further order(s) as are deemed fit and proper in the facts and circumstances of the case.

Authorised Signatory

Place: Itanagar

Date:

ANNEXURE

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11

DEVELOPMENTAL ACTIVITIES

A. SUB- HEAD : HYDEL GENERATION

1	Nuranang MHS at Jang (3 x 2000 Kw)	NEC(FIN)-25/91-92/71 dated 16/12/1991	Tawang District	1991	985.00	3458.08	3459.24	100%			
2	Kitpi MHS over river Kitpi Ph-II (2 x 1500 Kw)	PWRS/W-692/2001/245-49 dated 31/01/2002	Tawang District	2002	2959.04	3447.32	3533.02	100%			
3	Mukto Micro hydel over river Shaikangchu (3 x 2000 Kw)	PWRS/HPD/W-1812/2008/4044-53 dated 26/09/2008	Tawang District	2008	689.17	7798.70	7537.83	100%	260.00	100%	Contract Agrmnt. liabilities to be cleared
4	Bongleng MHS (2 x 50 Kw)	PWRS/HPD/W-1321/2005 dated 23/06/2005	Tawang District	2005	114.27	174.61	174.61	100%			
5	Mago MHS (2 x 50 Kw)	PWRS/HPD/W-1321/2005 dated 23/06/2005	Tawang District	2005	140.44	213.44	213.44	100%			
6	Thimbu MHS (2 x 50 Kw)	PWRS/HPD/W-1321/2005 dated 23/06/2005	Tawang District	2005	126.91	229.67	201.13	100%			
7	Bramdongchung MHS (2 x 50 Kw)	PWRS/HPD/W-1321/2005 dated 23/06/2005	Tawang District	2005	105.30	163.17	163.17	100%			
8	Shakti Nallah MHS (2 x 50 Kw)	PWRS/HPD/W-1321/2005 dated 23/06/2005	Tawang District	2005	109.32	178.27	178.27	100%			
9	Tsechu Nallah MHS (2 x 50 Kw)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	Tawang District	2008	157.75	177.75	157.75	100%			
10	Nuranang MHS Ph- II (2 x 500 Kw)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	Tawang District	2008	1473.78		1019.74	70%			
11	Tawang Gompachu SHEP (2x 1500 Kw)	PWRS/HPD/EST-II/2009-10/3009-17 dated 08/08/2009	Tawang District		3782.75						
12	Thingbu SHEP (2 x 1500 Kw)	PWRS/HPD/EST-II/2009-10/3009-17 dated 08/08/2009	Tawang District		4498.92						
13	Nyuri Mago SHEP (2 x 2000 Kw)	PWRS/HPD/EST-II/2009-10/3009-17 dated 08/08/2009	Tawang District		6111.19						
Sub Total of Tawang District					21253.84	15841.01	16638.20		260.00		

14	Domkhrong MHS at Kalaktang (2 x 1000 Kw)	PWRS/W-692/2001/245-49 dated 31/01/2002	West Kameng District	2002	2845.77	2875.77	2901.76	100%			
15	Jigaon MHP (1 x 50 Kw)	PWRS/HPD/W-1361/2005/6290-95 dated 16/12/2005	West Kameng District	2011	71.85	194.35	166.06	30%			
16	Sessa Nallah MHS at Sessa (3 x 500 Kw)	APPW/W/86 dated 16/11/1986	West Kameng District		131.00	557.00	532.00	100%			
17	Zhangdongrong MHS at Sangey (2 x 500 kW)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	West Kameng District	2008	1406.44		1266.34	85%			
18	Khajalong MHS at Khajalong (2 x 1000 Kw)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	West Kameng District	2008	2473.08		1351.67	55%			
Sub Total of West Kameng District					6928.14	3627.12	6217.83				

19	Pacha MHS at Seppa (2 x 1500 Kw)	PWRS/Est-1412/2006 dated 05/01/2007	East Kameng District	2007	2988.79	3992.80	3994.66	100%			
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OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11
20	Mini Hydel Project over Pakoti river at Seppa (2 x 50 Kw)	PWRS/HPD/EST-02/2006-07 dated 08/03/2007	East Kameng District	2008	138.37	153.36	153.37	100%			
21	Patta Nallah at Lumdung (2 x 50 Kw)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	East Kameng District	2008	140.80	153.64	153.64	100%			
22	Watte Mame MHS at Waii (1 x 50 Kw)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	East Kameng District	2008	145.50	159.95	159.95	100%			
23	Kade Nallah MHP at Kadea (1 x 50 Kw)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	East Kameng District	2008	95.09	116.52	116.52	100%			
24	Rapo MHS at Jayang Bagang (2 x 100 Kw)	NYS	East Kameng District		600.00		335.09	10%			
Sub Total of East Kameng District					4108.55	4576.27	4913.23				
25	Augmentation of Mai Ph-I, Ph-II and Tago MHS by diverting Pange river to Mai (Civil Works Only)	SPWD/W/AA&ES/93-94 dated 30/03/93	Lower Subansiri District		103.77	575.00	174.55	30%			
26	Pange MHP at Hake Tari (2 x 1000 Kw)	PWRS/HPD/EST-8/2009-10/2870-75 dated 30/07/2009	Lower Subansiri District		2400.22						
Sub Total of Lower Subansiri District					2503.99	575.00	174.55				
27	Sippi SHP (2 x 2000 Kw)	SPWD/W/AA&ES/90-91 dated 31/03/1991	Upper Subansiri District	1991	3832.92	4060.35	3815.78	100%			
28	Taksing MHS over Esmi Nallah at Taksing (2 x 50 Kw)	PWRS/HPD/EST-7/2009-10/2888-93 dated 30/06/2009	Upper Subansiri District	2012	395.00		90.00	30%			
29	Pinto Karo MHS near Aki Nirin (1 x 30 Kw)	PWRS/HPD/EST-23/2012-13/1994-2008 dated 28.03.2012	Upper Subansiri District	2008	83.11	128.12	103.11	100%			
30	Sikin Koro MHS under Gusar Circle (2 x 100 Kw)	PWRS/HPD/EST-24/2012-13/1840-54 dated 25.03.2013	Upper Subansiri District	2008	387.61	499.99	417.61	100%			
31	Sinyum-Koro MHS under Dumporijo (2 x 50 Kw)	PWRS/HPD/EST-21/2012-13/1948-62 dated 28.03.2013	Upper Subansiri District	2008	197.06	273.36	227.06	100%			
32	Kojin Nallah MHS near Taliah (2 x 50 Kw)	PWRS/HPD/EST-20/2012-13/1825-39 dated 25.03.2013	Upper Subansiri District	2008	184.35	244.17	214.35	100%			
33	Mini Micro Hydel Project over river Jete-Koro at Bora Ropuk village (1 x 50 Kw)	PWRS/HPD/EST-5/2009-10/2876-81 DATED 30/07/2009	Upper Subansiri District		99.98						
34	Jugdin Nallah MHS at Doyom Village at Taliha Circle (3 x 500 Kw)	REC/TECH/531/1973	Upper Subansiri District		131.00	2290.00	206.58				
Sub Total of Upper Subansiri District					5311.03	7495.99	5074.49				

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11
35	Kush MHS at Sangram (2 x 1000 Kw)	SPWD/W/AA&ES/90-91 dated 31/03/1991	Kurung Kumey District	1991	431.15	4090.50	4087.19	80%			
36	Payu MHS at Koloriang (2 x 500 Kw)	PWRS/HPD/EST-83/2011-12/1282-302 dated 28.03.2013	Kurung Kumey District	2008	337.66	1416.09	1106.81	90%	28.00	100%	
37	Chambang MHP (1 x 30 Kw)	PWRS/HPD/E-1321/2005/5773-79 dated 15/09/2005	Kurung Kumey District	2008	109.55	110.00	120.00	100%			
38	Kidding MHS (2 x 250 Kw)	PWRS/HPD/EST-07/2006-07/1765-70 dated 07/06/2007	Kurung Kumey District	2008	700.00		641.50	80%			
39	Pagu MHS under Palin Circle (2 x 1000 Kw)	PWRS/HPD/W-1844/2008/1549-59 dated 13/03/2009	Kurung Kumey District	2009	2274.00	3277.72	1797.36	50%			
40	Fure MHP at Damin (1 x 50 Kw)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	Kurung Kumey District	2008	238.69		238.69	75%			
41	Paya MHS at Hiya (2 x 50 Kw)	PWRS/HPD/EST-19/2012-13/1857-71 dated 25.03.2013	Kurung Kumey District	2008	237.93	335.29	247.93	100%			
42	Payu MHS at Pinchi (2 x 250 Kw)	PWRS/HPD/EST-22/2012-13/1743-57 dated 25.03.2013	Kurung Kumey District	2008	939.21	1464.90	902.49	75%			
Sub Total of Kurung Kumey District					5268.19	10694.50	9141.97		28.00		
43	Liromoba MHS at Liromoba (2 x 1000 Kw)	PWRS/W-692/2001/245-49 dated 31/01/2002	Weswt Siang District	2002	2792.18	3073.73	3076.73	100%			
44	Kambang MHS (3 x 2000 Kw)	SPWD/W/AA&ES/92-93 dated 24/03/1993	Weswt Siang District	1993	3832.92	4323.43	4035.64	100%			
45	MHS over river Yingko Sikong at Rapum village under Tato Circle (1 x 50 Kw)	PWRS/HPD/EST-10/2009-10/3035-40 dated 07/08/2009	Weswt Siang District	2009	40.14	86.05	93.84	100%			
46	Micro Hydel Scheme at Angu (1 x 50 Kw)	PWRS/HPD/EST/12/2006-07 dated 20/03/2007	Weswt Siang District	2008	39.46	54.46	54.46	100%			
47	Siri Korong MHS at Hollong (Lhalung) village under Mechuka Circle (2 x 250 Kw)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	Weswt Siang District	2008	646.11		640.39	100%			
48	Pitgong MHS at Kaying (2 x 2000 Kw)	PWRS/HPD/EST-6/2009-10/2882-87 dated 30/07/2009	Weswt Siang District		4705.96						
49	Sippa MHS at Kagi Village (2 x 25 Kw)	PWRS/EST-7/HPD/2012/985-94 dated 20/03/2012	Weswt Siang District	2012	349.59		27.00	15%			
50	Sirru MHS at Tirbin (2 x 25 Kw)	PWRS/EST-8/HPD/2012/975-84 dated 20/03/2012	Weswt Siang District	2012	199.85		27.00	15%			
Sub Total of West Siang District					12606.21	7537.67	7955.06				
51	Sirnyuk MHS at Jengging (2 x 1000 Kw)	SPWD/W/AA&ES/90-91 dated 31/03/1991	Upper Siang District	1991	2464.32	2516.41	2516.41	100%			
52	Sidip MHS at Mariyang (3 x 1000 Kw)	PWRS/W-692/2001/245-49 dated 31/01/2002	Upper Siang District		3405.52		2205.24				
53	Sipit MHS at Gette (2 x 1000 Kw)	PWRS/W-692/2001/245-49 dated 31/01/2002	Upper Siang District		2147.84		2183.29				

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012-13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11
54	Angong Nallah MHS near Janbo (3 x 1500 Kw)	PWRS/HPD/EST-442009/3047-52 dated 10/08/2009	Upper Siang District	2008	3470.00	5192.22	5123.88	70%	98.00	100%	
55	Gosang MHS at Gosang (2 x 250 Kw)	PWRS/HPD/EST-03/2004-05/641-52 dated 31/03/2005	Upper Siang District	2008	826.00	946.00	953.03	100%			
Sub Total of Upper Siang District					12313.68	8654.63	12981.85		98.00		
56	Subbung MHS near Supsing village (3 x 1000 Kw)	PWRS/EC-CC-EST-14/7166-71 dated 30/03/1986	East Siang District	2006	3270.00	3875.29	3459.97	95%			
57	Rina MHS over Simen river (2 x 1000 Kw)	PWRS/HPD/W-1383/2006/2061 Dated 28/04/2009	East Siang District	2003	2947.17	3399.20	3520.66	100%			
Sub Total of East Siang District					6217.17	7274.49	6980.63				
58	Deopani MHS Ph-II (2 x 250 Kw)	PWRS/EC-CC/EST-26 dated 30/03/1996	Lower Dibang Valley District	1996	290.10	721.84	721.84	100%			
59	Birem Korang/Ibrom Korong Micro Hydel near Dambuk (2 x 50 Kw)	PWRS/HPD/W-1393/2006 dated 14/07/2006	Lower Dibang Valley District		123.49						
Sub Total of Lower Dibang Valley					413.59	721.84	721.84				
60	Mini Hydel (2 x 200 Kw) over Echi Ahfra near New Anaya under Arju Circle	PWRS/E-764/2001(Pt) dated 28/10/2002	Dibang Valley District	2002	484.79	489.79	523.40	100%			
61	Aug. of Awapani MHS (Erection of Turbine and other Civil Allied works)	PWRS/EC-CIVIL/EST-135/97-98/1024-26 dated 31/03/1998	Dibang Valley District	2000	516.16	628.57	628.22	100%			
62	Nee Nallah Micro Hydel Project (2 x 20 Kw)	PWRS/HPD/W-1393/2006 dated 14/07/2006	Dibang Valley District	2008	75.72	98.81	96.35	100%			
63	Rupa Pani Micro Hydel at Punli (2 x 20 Kw)	PWRS/HPD/W-1393/2006 dated 14/07/2006	Dibang Valley District	2008	74.65	88.39	93.40	100%			
64	Awapani MHS near Gepuline (2 x 250 Kw)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	Dibang Valley District	2008	714.46		775.63	100%			
Sub Total of Dibang Valley District					1865.78	1305.56	2117.00				
65	Dus Nallah MHS at Dimwe near Tezu (2 x 250 Kw)	PWRS/W-764/2001/2235-39 dated 07/11/2001	Lohit District		404.87	682.81	414.78				
Sub Total of Lohit District					404.87	682.81	414.78				
66	Yapak Nallah MHS at Walong in Lohit District (2 x 100 Kw)	PWRS/W-764/2001/2235-39 dated 07/11/2001	Anjaw District	2001	317.71	535.21	535.21	100%			
67	Mati Nallah MHS at Chingwinti (2 x 250 Kw)	PWRS/EC-CIVIL/EST-140/97-98/1304-12 dated 25/03/1998	Anjaw District	2000	598.56	736.19	715.69	100%			
68	Halaipani HEP (4 x 4000 Kw)	PWRS/EC-1/EST-58/96-97/339-44 dated 27/02/2002	Anjaw District	2002	6429.93	15551.35	11981.34	75%			

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11
69	Langpani MHS at Gimliyang over Langpani river (2 x 200 Kw)	PWRS/HPD/EST-27/2012-13/1963-77 dated 28.03.2013	Anjaw District	2008	543.91	752.58	698.42	100%	28.00	100%	
70	Teepani MHS (2 x 250 Kw)	PWRS/HPD/EST-04/2005/587-98 dated 30/03/2005	Anjaw District	2007	575.30	784.75	830.17	100%			
71	Tah Nallah MHP (2 x 50 Kw)	PWRS/HPD/W-1389/2006/5242-52 dated 30/07/2008	Anjaw District	2008	122.99	229.67	167.99	100%			
72	Krawti Nallah MHP (2 x 50 Kw)	PWRS/HPD/W-1389/2006/5242-52 dated 30/07/2008	Anjaw District	2008	119.07	239.38	174.07	100%			
73	Ashapani MHP (2 x 30 Kw)	PWRS/HPD/EST-29/2012-13/1932-47 dated 28.03.2013	Anjaw District	2008	99.98	182.43	159.98	100%			
74	Hathipani MHP (2 x 50 Kw)	PWRS/HPD/EST-25/2012-13/1786-1800 dated 25.03.2013	Anjaw District	2008	120.44	209.27	190.44	100%			
75	Maipani MHP (2 x 30 Kw)	PWRS/HPD/EST-25/2012-13/1874-88 dated 26.03.2013	Anjaw District	2008	98.14	203.10	188.14	100%			
76	Kachopani MHP (2 x 100 Kw)	PWRS/HPD/EST-28/2012-13/1917-31 dated 28.03.2013	Anjaw District	2008	393.33	631.06	513.20	100%	50.00	100%	
Sub Total of Anjaw District					9419.36	20054.99	16154.65		78.00		
77	MHS over Ngonalo at Vijay Nagar (2 x 50 Kw)	PWRS/EST-909/2002/2093-98dated 24/12/2002	Changlang District	2002	408.45	411.91	411.91	100%			
78	Pakhan Kha MHS near Devapuri (2 x 250 Kw)	PWRS/HPD/EST-05/2006-07/1510-15 dated 04/05/2007	Changlang District	2008	524.00	930.00	632.89	75%	136.00	100%	
79	Tissue Ph-II Mini Hydrel Project 500 Kw	PWRS/HPD/W-1393/2006 dated 14/07/2006	Changlang District	2012	617.00	892.00	3.00	5%			
80	Chicklong Mini Hydrel Project 50 Kw	PWRS/HPD/W-1393/2006 dated 14/07/2006	Changlang District		98.14		99.00				
81	Tining Mini Hydrel Project (2 x 30 Kw)	PWRS/HPD/W-1393/2006 dated 14/07/2006	Changlang District	2008	99.98	102.03	121.98	100%			
82	Namchik Mini Hydrel Project (2 x 250 Kw)	PWRS/HPD/W-1393/2006 dated 14/07/2006	Changlang District	2008	696.00		431.38	70%			
83	Namchik Ph-II MHS (2 x 150 Kw)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	Changlang District	2008	489.41		487.06	80%			
Sub Total of Changlang District					2932.98	2335.94	2187.22		136.00		
84	Tirru Nallah MHS near Rusa village (2 x 50 Kw)	PWRS/HPD/W-1662/2008/5433-43 dated 07/08/2008	Tirap District	2008	224.50		235.50	90%			
Sub Total of Tirap District					224.50		235.50				
Total of Hydrel Generation					91771.88	91377.82	91908.80		600.00		

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11

B. SUB- HEAD : BUILDING

1	C/o HT/SPT Residential Building for staff of Lhou Division (SH:- T-V/1 No., T-IV/2 Nos., T-III/3 Nos., T-II/7 Nos., T-I/3 Nos. & B/Barrack- 10 Units)	PWRS/HPD/EST-02/2004-05/525-36 dated 29/03/2005	Tawang District	2005	147.12		87.75	50%			
Sub Total of Tawang District					147.12		87.75				

2	C/o Staff Qtrs. For newly created Civil Division under Department of Power at Bomdila (SH:- T-V/1 No., T-III/5 Nos., T-II/5 Nos. & T-I/2 No.)	SPWD/W-28/94-95/5592 dated 14/03/95	West Kameng District	1995	38.60	56.16	56.16	100%			
3	C/o SE's Office Building at Bomdila	PWRS/HPD/EST/03/2005-06/457-69 dated 06/03/2006	West Kameng District	2006	53.31	63.31	58.81	100%			
4	C/o HT/SPT Building for newly created Bomdila Civil Sub-Division (SH:- 5 Men Bachelor Barrack)	PWRS/HPD/EST-06/2006-07 dated 13/03/2007	West Kameng District	2007	13.79	15.36	15.36	100%			
5	C/o SPT 10 Men Bachelor Barrack for staff of Bomdila Civil Circle at Bomdila	PWRS/EST-23/2007-08/3607-64 dated 20/03/2008	West Kameng District	2008	20.59		20.50	90%			
6	C/o Security compound wall for Bomdila Civil Circle & Bomdila Division	PWRS/HPD/Est-15/2012/957-67 dated 20/03/2012	West Kameng District	2012	45.00		14.00	30%			
Sub Total of West Kameng District					171.29	134.83	164.83				

7	C/o 3 Men Bachelor Barrack at Seppa	PWRS/HPD/EST-03/2006-07 dated 13/03/2007	East Kameng District	2007	7.43		7.36	95%			
8	C/o Office building for Seppa Electro-Mechanical Sub Division at Seppa	PWRS/HPD/EST-5/2012/737-44 dated 28/02/2012	East Kameng District	2012	20.00		2.00	5%			
9	C/o Resdl. Building for Seppa Electro-Mechanical Sub Division (SH: T-III/ 1 No, 5 men B/B)	PWRS/HPD/Est-12/2012/1262-72 dated 28/03/2012	East Kameng District	2012	30.00						
Sub Total of East Kameng District					57.43		9.36				

10	Land development for creation of infrastructure for Officers of CE's office at Naharlagun	PWRS/HPD/Est-20/2012/1251-61 dated 28/03/2012	Papumpare District	2012	50.00		30.00	60%			
Sub Total of Papumpare District					50.00		30.00				

11	C/o Resdl. Qtr. for staff under Deptt. of Power at Pasighat (T-II/2 Nos.)	SPD/W-28/94-95/558 dated 14/05/1995	East Siang District	1995	3.54	8.02	8.02	100%			
Sub Total of East Siang District					3.54	8.02	8.02				

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11
12	Approach road to Along Civil Division complex Deptt. of Power (F/cutting, Soling, Metalling & Carpeting)	PWRS/EC-CIVIL/EST-14/97-98 dated 31/03/98	West Siang District	1998	22.84		15.87	50%			
13	C/o 4 Men Bachelor Barrack at Yomcha	PWRS/EC-II/56/ESH/2002-03 dated 12/03/2003	West Siang District	2003	8.46		7.26	80%			
Sub Total of West Siang District					31.30		23.13				
14	C/o Residential Building for AE(C) at Yingkiong (SH:- T-II/2 Nos. & 6 Men Bachelor Barrack)	PWRS/EC-C-97-98/1126-1135 dated 28/03/98	Upper Siang District	1998	16.83		11.10	60%			
15	C/o 5 Men Bachelor Barrack at Jengging	PWRS/EC-C-EST-40/97-98/1098-11dated 28/03/98	Upper Siang District	1998	9.45	12.81	12.81	100%			
16	C/o Circle Office Building at Jengging	PWRS/HPD/EST-05/2004-05/629-40 dated 31/03/2005	Upper Siang District	2005	70.51	73.43	77.43	100%			
17	5 Men Bachelor Barrack at Kopu	PWRS/HPD/EST-41/2009/1914-24 dated 31/03/2009	Upper Siang District	2009	14.13		4.00	25%			
Sub Total of Upper Siang District					110.92	86.24	105.34				
18	C/o HT/SPT residential bldg. for staff of Anini Civil Division under DHPD. (SH:- T-III/2 Nos., T-II/ 2 Nos., T-I/ 2 Nos. & Bachelor Barrack- 5 Units)	PWRS/EST-22/HPD/2009/1769-79 dated 24/03/2009	Dibang Valley District	2009	64.70						
Sub Total of Dibang Valley District					64.70						
19	C/o SPT Qtr. for Staff of Civil Sub-Division under Deptt. of Power at Roing (SH:- T-II/3 Nos. & T-I/2 Nos)	PWRS/EC-CIVIL/EST-23/97-98/1025-30 dated 28/03/98	Lower Dibang Valley District	1998	15.88		14.82	90%			
Sub Total of Lower Dibang Valley District					15.88		14.82				
20	Payment of Revenue for land to be utilised for Building works under Hayuliang Civil Division	PWRS/EC-CIVIL/EST-25/97-98/1167-76 dated 31/03/98	Anjaw District	1998	5.24		4.30				
21	C/o Residential Building for sattu of DOP at Hayuliang (SH:- 10 Men Bachelor Barrack- 1 No)	PWRS/EC-CIVIL/EST-27/97-98/1044-52 dated 28/03/98	Anjaw District	1998	21.10		18.97	90%			
Sub Total of Anjaw District					26.34		23.27				
22	C/o Boundary wall for EE(EM) office i/c renovation of existing office building at Tezu	PWRS/HPD/EST-23/2012/1380-92 dated 29/03/2012	Lohit District	2012	25.00						
23	C/o Type-III/1 No. & 5 men B/Barrack for staff of Tezu EM Division	PWRS/HPD/Est-18/2012/1477-86 dated 30/03/2012	Lohit District	2012	20.00						
Sub Total of Lohit District					45.00						

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012-13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11
24	C/o SPT T-III/1 No. for JE(C) under DOP at Miao	PWRS/EC-CIVIL/EST-35/97-98/706-13 dated 27/03/98	Changlang District	1998	3.93		3.43	80%			
25	C/o 4 Men Bachelor Barrack at Wakka	PWRS/EST-CC-30/95-96/6904 dated 28/03/96	Changlang District	1996	9.09		2.88	25%			
26	C/o SE's Office Building at Namsai	PWRS/HPD/EST/01/2005-06/483-92 dated 06/03/2006	Changlang District	2006	38.25						
27	5 Men Bachelor Barrack at Namsai	PWRS/HPD/EST-01/2006-07 dated 04/04/2007	Changlang District	2007	14.08		14.08	100%			
Sub Total of Changlang District					65.35		20.39				
Total of Building					788.87	229.09	486.91				

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11

C. SUB- HEAD : SURVEY & INVESTIGATION

1	Survey & Investigation of MHS over Darganj river	PWRS/EST-CC-6/95-96/6807-14 dated 27/03/96	Tawang District	1996	4.32		0.77				
2	Survey & Investigation of MHS over Toksong river (BTK)	PWRS/EST-CC-6/95-96/6834-40 dated 27/03/96	Tawang District	1996	4.32		0.26				
3	Survey & Investigation of MHS over Sumbachu at Zemithang	PWRS/CE-018/2000-01/1001-07 dated 30/03/2001	Tawang District	2001	5.04						
Sub Total of Tawang District					13.68		1.03				

4	Survey & Investigation of MHS at Miyang / Gongri river at Dirang	PWRS/CE-020/2000-01/1033-40 dated 30/03/2001	West Kameng District	2001	4.32						
Sub Total of West Kameng District					4.32						

5	Survey & Investigation of MHS over Dibru river at Sejusa	PWRS/CC/EST-6/95-96/6807-14 dated 26/03/96	East Kameng District	1996	6.53		0.26				
6	Survey & Investigation of Patta Nallah at Lomdong village at Seppa	PWRS/CE-019/2000-01/965-73 dated 30/03/2001	East Kameng District	2001	5.82		0.10				
Sub Total of East Kameng District					12.35		0.36				

7	Survey & Investigation of MHS over Pange river at Hake Tari	PWRS/EC-I/E-16/1995-96 dated 25/12/95	Lower Subansiri District	1995	4.99		3.61				
8	Survey & Investigation of MHS over Pagu river near old Palin	PWRS/EC-I/E-16/95-96 dated 26/03/95	Lower Subansiri District	1995	4.51		3.12				
9	Survey & Investigation of MHS over SI river at Deed	PWRS/EC-I/E-18/95-96 dated 21/12/95	Lower Subansiri District	1995	4.20		3.80				
Sub Total of Lower Subansiri District					13.70		10.53				

10	Survey & Investigation of MHS over Kidding river near Nyapin	PWRS/EC-CIVIL/EST-49/97-98 dated 30/03/98	Kurung Kumey District	1998	2.83		1.39				
11	Survey & Investigation for Karuk river near Pachang I.V. School under Parsi-Parlo Circle	PWRS/EST-24/2008/4085-95 dated 28/03/2008	Kurung Kumey District	2008	4.90		1.00				
Sub Total of Kurung Kumey District					7.73		2.39				

12	Survey & Investigation of Pinto Karo MHS near Aki Nirin	SPWD/W/AA&ES/92-93 dated 17/12/93	Upper Subansiri District	1993	1.36		0.63				
13	Survey & Investigation of Siki MHS at Bui	PWRS/EST-CC-53/95-96/6932-38 dated 27/03/96	Upper Subansiri District	1996	2.53		1.01				
Sub Total of Upper Subunsari District					3.89		1.64				

FORMAT- VI**OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES****[Rs. in Lakhs]**

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012-13		Allocation / Target 2013 - 14		Remarks / Target date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11
14	Survey & Investigation of Hydel Project over river Pisam near Wak village	PWRS/EST-CC-191/95-96/5098 dated 28/02/96	West Siang District	1996	3.42		0.49				
15	Survey & Investigation of Rimi Dam near Rikpu Ronya (Liram)	PWRS/CE-04/2000-01/1041-49 dated 30/03/2001	West Siang District	2001	20.16		0.57				
16	Survey & Investigation of Rimi MHP at Tirbin	PWRS/CE-05/2000-01/957-64 dated 30/03/2001	West Siang District	2001	10.36		0.42				
17	Survey & Investigation of Sibu river Dam project in Darak Circle	PWRS/CE-015/2000-01/974-81 dated 30/03/2001	West Siang District	2001	10.36		0.60				
18	Survey & Investigation of river Sarak Korong & Siri Korong under Mechuka	SPWD/W/AA&ES/91-92/2179 dated 23/03/92	West Siang District	1992	3.91		0.43				
19	Survey & Investigation of MHS at Sie river near Tirbin	PWRS/CE-05/2000-01/30/03/2001 dated 30/03/2001	West Siang District	2001	10.36		0.02				
20	Survey & Investigation of Hydel Project over river Soru Sokong near Yorku village at Mechuka	PWRS/EST-CC-47/95-96/6750-55 dated 13/03/96	West Siang District	1996	4.99		0.29				
21	Survey & Investigation of MHS at Himi river near Ngomdir	PWRS/CE-08/2000-01/1025-32 dated 30/03/2001	West Siang District	2001	4.13		0.38				
22	Survey & Investigation of Selegomang at Lingdug Noti village at Mechuka	PWRS/CE-07/2000-01/785-93 dated 28/03/2001	West Siang District	2001	4.47		0.14				
23	Survey & Investigation of Sirip MHS at Jamoh	PWRS/CE-01/2000-01/734-42 dated 27/03/2001	West Siang District	2001	9.78		0.39				
24	Survey & Investigation of Hirik river at Darak	PWRS/CE-011/2000-01/745-63 dated 28/03/2001	West Siang District	2001	5.40		0.37				
25	Survey & Investigation of Sibu river under Siyom Circle	PWRS/CE-013/2000-01/678-86 dated 26/03/2001	West Siang District	2001	4.33		0.09				
26	Survey & Investigation of Pari Rimi river at Yomcha	PWRS/CE-012/2000-01/776-84 dated 08/03/2001	West Siang District	2001	5.93		0.53				
27	Survey & Investigation of MHS over river Kebu at Kugi Forest Corporation	PWRS/CE-010/2000-01/743-51 dated 27/03/2001	West Siang District	2001	5.40		0.19				
28	Survey & Investigation of MHS at Lorbung / Lembung at Rumgong	PWRS/ES/91/01-02/311-19 dated 25/02/2002	West Siang District	2002	4.15		0.10				
Sub Total of West Siang District					107.15		5.01				
29	Survey & Investigation of Ramsing hydel at Ramsing village	PWRS/EC-II/EST-3/95-96 dated 04/01/96	Upper Siang District	1996	2.68		2.88				
30	Survey & Investigation of MHS of Sipong Nallah near Damro village	PWRS/EC-II/EST-5/95-96 dated 12/06/96	Upper Siang District	1996	2.68		1.65				
31	Survey & Investigation of MHS Gosang Nallah at Gosang	PWRS/EC-II/EST-2/95-96 dated 04/01/96	Upper Siang District	1996	2.68		1.93				
32	Survey & Investigation of Pangkang Ph-II	PWRS/EC-II/EST-01/95-96 dated 04/01/96	Upper Siang District	1996	2.68		0.44				
Sub Total of Upper Siang District					10.72		6.90				

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012-13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11
33	Survey & Investigation of MHS of Sizen river in East Siang	PWRS/EST-CC/34/95-96/5688 dated 28/02/96	East Siang District	1996	10.22		1.45				
Sub Total of East Siang District					10.22		1.45				
34	Survey & Investigation of Ipi Nallah near Anini at Amuli village	PWRS/EC-024/2000-01/661-68 dated 26/03/2001	Dibang Valley District	2001	4.75						
Sub Total of Dibang Valley District					4.75						
35	Survey & Investigation of Ethi Machi near Hunli	PWRS/CE-028/2000-01/707-15 dated 27/03/2001	Lower Dibang Valley District	2001	5.08						
36	Survey & Investigation of Chopo Machi on Hunli Desali Road	PWRS/CE-026/2000-01/687-94 dated 26/03/2001	Lower Dibang Valley District	2001	4.88		0.45				
Sub Total of Lower Dibang Valley District					9.96		0.45				
37	Survey & Investigation of Tissue river near Sachin village Ph-II	PWRS/CE-027/2000-01/716-25 dated 27/03/2001	Changlang District	2001	5.40		0.53				
38	Survey & Investigation of MHS over Burma Nallah	PWRS/EST-CC-27/95-96 dated 07/03/96	Changlang District	1996	3.10		2.91				
Sub Total of Changlang District					8.50		3.44				
39	Survey & Investigation of Baraf Nallah at Longliang village	PWRS/CE-21/2000-01/857-65 dated 03/2001	Tirap District	2001	5.43		0.68				
Sub Total of Tirap District					5.43		0.68				
40	Survey & Investigation of various MHP in Arunachal Pradesh (Sibi / Remi etc.)	NYS			5.00						
Total of Survey & Investigation					217.40		33.88				

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

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					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11

C. SUB- HEAD : HYDEL IMPROVEMENT

1	Kitpi MHS Ph-I (3 x 500 Kw)	PWRS/W-287/95-96/805-13 dated 29/03/2008	Tawang District	2008	402.10	473.47	473.47	100%			
Sub Total of Tawang District					402.10	473.47	473.47				

2	Dirang MHP (4 x 500 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	West Kameng District	2010	302.53	565.56	452.14	50%			
3	Rupa MHP (2 x 100 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	West Kameng District	2010	139.62	154.62	57.56	30%			
4	Rahung MHP (3 x 250 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	West Kameng District	2010	173.14	205.45	118.89	40%			
Sub Total of West Kameng District					615.29	925.63	628.59				

5	Tago MHP (3 x 1500 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	Lower Subansiri District	2010	243.75	496.00	333.36	50%			
6	Mai Ph-I (4 x 500 Kw)	PWRS/HPD/EST-36/2010-11/1157-67 dated 11/03/2011	Lower Subansiri District	2011	243.50	435.19	205.02	30%			
7	Mai Ph- II (2 x 500 Kw)	PWRS/HPD/EST-38/2010-11/1131-41 dated 10/03/2011	Lower Subansiri District	2011	207.44	356.75	229.41	40%			
Sub Total of Lower Subansiri District					694.69	1287.94	767.79				

8	Dulom MHP (4 x 100 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	Upper Subansiri District	2010	183.97	433.70	225.15	30%			
9	Silak Koro MHP (1 X 30 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	Upper Subansiri District	2010	11.92		5.96	50%			
10	Siyom MHP (1 x 30 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	Upper Subansiri District	2010	6.47						
11	Strengthening of Approach road to weir and intake i/c side drain & culvert of Sippi SHP.	PWRS/EST-04/HPD/2012/634-647 dated 22/02/2012	Upper Subansiri District	2012	49.99		5.00	10%			
Sub Total of Upper Subansiri District					252.35	433.70	236.11				

12	Pappey Nallah (1 x 10 Kw)	PWRS/HPD/W-1662/2008/870-81 dated 21/04/2010	Kurung Kumey District		31.90						
Sub Total of Kurung Kumey District					31.90						

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11
13	Along MHS (4 x 100 Kw)	PWRS/W-900/2002/1900-06 dated 07/11/2002	West Siang District	2002	160.00	206.75	205.02	80%			
14	Mechuka MHP (2 x 50 Kw + 1 x 250 Kw)	PWRS/HPD/W-1662/2008/870-81 dated 21/04/2010	West Siang District	2010	216.03	377.63	266.62	50%			
15	Dali MHP (4 x 100 kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	West Siang District	2010	237.23	240.80	140.82	30%			
16	Pagi MHP (2 x 50 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	West Siang District	2010	97.15		64.94				
17	Providing barbed wire fencing and protection work of Liromoba MHS	PWRS/HPD/EST-21/2012/1354-66 dated 29/03/2012	West Siang District	2012	45.00						
18	C/o Escape channel at Desilting tank of Kambang SHP i/c strengthening of civil structures at vulnerable point	PWRS/HPD/EST-19/2012/1367-79 dated 28/03/2012	West Siang District	2012	45.00		5.00	10%			
Sub Total of West Siang District					800.41	825.18	682.40				
19	Silli Geku (2 x 250 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	Upper Siang District	2010	274.28	427.20	302.23	50%			
20	Yingkiong Ph-I & Ph-II (3 x 50 Kw) & (2 x 100 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	Upper Siang District	2010	202.14	223.21	114.70	30%			
21	Sikut MHP (2 x 50 kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	Upper Siang District	2010	104.20						
Sub Total of Upper Siang District					580.62	650.41	416.93				
22	Pasighat MHP (2 x 100 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	East Siang District	2010	167.44	261.16	223.64	50%			
23	Yembung MHP (4 x 500 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	East Siang District	2010	718.96		64.91				
Sub Total of East Siang District					886.40	261.16	288.55				
24	Abhapani MHP (1 x 250 Kw +2 x 100 kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	Lower Dibang Valley District	2010	404.91	463.40	377.81	50%			
25	Deopani MHP Ph-II (3 x 250 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	Lower Dibang Valley District	2008	117.19		79.74				
Sub Total of Lower Dibang Valley District					522.10	463.40	457.55				

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11
26	Chini Ahfra MHP (1 x 250 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	Dibang Valley District	2010	201.48	320.12	215.13	40%			
27	Tah Ahfra MHP (2 x 50 Kw)	PWRS/HPD/W-26/2010/328-40 dated 22/03/2010	Dibang Valley District	2010	45.68						
28	Awapani Ph-II MHP (2 x 250 Kw)	PWRS/HPD/W-1662/2008/870-81 dated 21/04/2010	Dibang Valley District	2010	26.51	27.16					
29	Replacement of ELC complete with its accessories and making arrangement to synchronise Awapani Ph-I with Awapani Ph-II MHS	PWRS/HPD/Est-63/2012/1049-57 dated 21/03/2012	Dibang Valley District	2012	12.00		2.00	15%			
Sub Total of Dibang Valley District					285.67	347.28	217.13				
30	Kaho MHP (1 x 10 Kw)	PWRS/HPD/W-1662/2008/870-81 dated 21/04/2010	Anjaw District	2010	38.13						
31	Special repair & overhauling of EM equipments of Yapak Nallah MHS	PWRS/HPD/Est-26/2012/1310-20 dated 28/04/2012	Anjaw District	2012	20.00						
32	Special repair & overhauling of EM equipments of Mati Nallah MHS (2 x 250 Kw)	PWRS/HPD/Est-02/2009-10/1406-16 dated 29/03/2012	Anjaw District	2012	50.00						
33	Providing additional 11 kV vaccum Circuit Breaker in outgoing feeder i/c extnsion of 11 Kv Switchyard at Mati Nallah, Yapak Nallah & Teepani MHS	PWRS/HPD/Est-17/2012/1442-52 dated 30/03/2012	Anjaw District	2012	64.47						
Sub Total of Anjaw District					172.60						
34	Doorah Nallah MHS (4 x 100 Kw)	PWRS/HPD/W-1662/2008/870-81 dated 21/04/2010	Lohit District	2010	291.47	412.92	312.93	50%			
35	Tafragram MHS (1 x 250 Kw)	PWRS/HPD/W-1662/2008/870-81 dated 21/04/2010	Lohit District	2010	196.45	289.10	226.64	30%			
Sub Total of Lohit District					487.92	702.02	539.57				
36	Tissue MHS (4 x 100 Kw)	PWRS/HPD/W-1662/2008/870-81 dated 21/04/2010	Changlang District	2010	261.70						
Sub Total of Changlang District					261.70						
37	Charju MHP (3 x 200 Kw)	PWRS/HPD/W-1662/2008/870-81 dated 21/04/2010	Tirap District	2010	153.67						
38	Tirathju MHS (4x 250 Kw)	PWRS/HPD/W-1662/2008/870-81 dated 21/04/2010	Tirap District	2010	383.38						
Sub Total of Tirap District					537.05						
Total of Hydel Improvement					6530.80	6370.19	4708.09				

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

[Rs. in Lakhs]

Sl. No.	Name of Works	Sanctioned No. & Date	Locations	Year of taking up	Estimated Cost		Achievement upto 2012 - 13		Allocation / Target 2013 - 14		Remarks / Traget date of Completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2		3	4	5	6	7	8	9	10	11

D. SUB- HEAD : MAINTENANCE OF ASSETS

i)	Maintenance of Hydel station						400.00		600.00		
ii)	Petty work						25.00				
iii)	Maintenance of Building						35.00				
Total of Maintenance of Assets							460.00		600.00		

Total of Developmental Activities					99308.95	97977.10	97597.68		1200.00		
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PROPOSAL FOR LOAN LINKED SCHEMES
(RIDF & REC)

[Rs. in Lakhs]										
Sl. No.	Name of Schemes	Sanction Order No. & Date	Date of commencement &	Estimated Cost		Achievement		Target for 2013 - 14		Remarks
				Original	Revised	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11
NABARD / RIDF										
1	Pacha MHS at Seppa (2 x 1500 Kw)	No. NB.SPD/413/RIDF-VII(Arunachal Pradesh)/46PSC/2000-01 dated 28/06/2001	2001 - 02	2988.79	3992.80	100%	3994.66			Expdr.:- State- 1757.22 & RIDF- 2237.44
2	Liromoba MHS at Liromoba (2 x 1000 Kw)	No. NB.SPD/413/RIDF-VII(Arunachal Pradesh)/46PSC/2000-01 dated 28/07/2001	2001 - 02	2792.18	3073.73	100%	3076.73			Expdr.:- State- 2033.99 & RIDF- 1042.74
3	Angong Nallah MHS near Janbo (3 x 1500 Kw)	No. NB.SPD/1193(A)/RIDF-XI(Arunachal Pradesh)/80/PSC/2005-06 dated 14/10/2005	2005-06	3470.00	5192.22	Civil- 70% E&M- Machines partly delivered at project and erection under progress	5123.88			Expdr.:- State- 2538.63 & RIDF- 2585.25
4	Subbung MHS near Supsing village (3 x 1000 Kw)	No. NB.SPD/2013(A)/RIDF-XI (Arunachal Pradesh)/82PSC/2005-06 dated 17/02/2006	2005-06	3270.00	3875.29	Civil - 95% EM -Machines under transit.	3459.97			Expdr.:- State- 161.85 RIDF- 3069.12 MNRE- 229.00
5	Teepani MHS (2 x 200 Kw)	No. NB.SPD/2456(A)/RIDF-XII(Arunachal Pradesh)87PSC/2006-07 dated 07/02/2007	2006-07	575.30	844.17	100%	830.17			Expdr.:- State- 439.70 & RIDF- 390.47
6	Pagu MHS under Palin Circle (2 x 1000 Kw)	No. NB.SPD/1594/RIDF-XIII/(Arunachal Pradesh)95PSC-2007-08 dated 04/02/2008	2007-08	2274.00	3277.72	Civil:- 50% compltd. E & M :- Mobilization advance paid.	1797.36			Expdr.:- RIDF- 1797.36
7	Pange at Hake Tari (2 x 1000 Kw)	NEW PROPOSAL		2400.22						
TOTAL OF RIDF / NABARD				17770.49	20255.93		18282.77			

PROPOSAL FOR LOAN LINKED SCHEMES
(RIDF & REC)

[Rs. in Lakhs]										
Sl. No.	Name of Schemes	Sanction Order No. & Date	Date of commencement &	Estimated Cost		Achievement		Target for 2013 - 14		Remarks
				Original	Revised	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11
REC										
1	Halaipani HEP(4 x 3000 Kw)	RECG/SCH/MHS/ARP/17/2002-03/919 dated 25/03/2003	2003-04	6429.93	15551.35	75%	11981.34			Expdr.:- State- 7967.76, MNRE- 900.00 & REC- 3113.58
2	Rina MHS over Simen river (2 x 1000 Kw)	RECG/SCH/MHS/ARP/17/2002-03/917 dated 25/03/2003	2003-04	2947.17	3605.45	100%	3520.66			Expdr.:- State- 2547.76 & REC- 972.90
3	Kitpi MHS Ph-II over river Kitpi (2 x 1500 Kw)	RECG/SCH/MHS/ARP/1/2005-06/512 dated 15/11/2006	2005-06	2959.04	3447.32	100%	3533.02			Expdr.:- State- 2180.04, MNRE-180.70 & REC- 1172.28
4	Tissue Ph-II Mini Hydel Project 500 Kw	RECG/MHS/TISSUE/ARP/1010-11/563 dated 15.12.2010	2011 - 12	617.00	892.00	10%	3.00			REC- 3.00
TOTAL OF REC				12953.14	23496.12		19038.02			

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

[Rs. in Lakhs]

Sl. No.	Name of Scheme	Locations whereas applicable	Outlay earmarked during 2012 - 13	Expenditure incurred during 2012 - 13	Proposal for 2013 - 14	Remarks
1	2	3	4	5	6	7

SPA : 2011 - 12

I HYDEL GENERATION

1	Rapo MHS at Jagang Bagang (2 x 100 KW)	East Kameng District	335.09	335.09		
2	Augmentation of Jigaon MHS (2 x 50 KW)	West Kameng District	112.50	112.50		
Total of Hydel Generation			447.59	447.59		

II RENOVATION & MODERNIZATION

1	Tago MHP (3 x 1500 Kw)	Lower Subansiri District	46.52	46.52		
2	Dirang MHP (4 x 500 Kw)	West Kameng	47.44	47.44		
3	Pasighat MHP (2 x 100 Kw)	East Siang District	112.66	112.66		
4	Mechuka MHP (2 x 50 Kw + 1 x 250 Kw)	West Siang District	211.62	211.62		
5	Abhapani MHP (1 x 250 Kw + 2 x100 kw)	Lower Dibang Valley District	225.81	225.81		
6	Chini Ahfra MHP (1 x 250 Kw)	Dibang Valley District	107.97	107.97		
7	Doorah Nallah MHS (4 x 100 Kw)	Lohit District	215.03	215.03		
8	Dulom MHP (4 x 100 Kw)	Upper Subansiri District	200.15	200.15		
9	Rupa MHP (2 x 100 Kw)	West Kameng District	12.56	12.56		
10	Rahung MHP (3 x 250 Kw)	West Kameng District	37.69	37.69		
11	Silli Geku (2 x 250 Kw)	Upper Siang District	166.24	166.24		
12	Yingkiong Ph-I & Ph-II (3 x 50 Kw) & (2 x 100 Kw)	Upper Siang District	62.70	62.70		
13	Dali MHP (4 x 100 kw)	West Siang District	77.22	77.22		

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

[Rs. in Lakhs]

Sl. No.	Name of Scheme	Locations whereas applicable	Outlay earmarked during 2012 - 13	Expenditure incurred during 2012 - 13	Proposal for 2013 - 14	Remarks
1	2	3	4	5	6	7
14	Tafragram MHS (1 x 250 Kw)	Lohit District	167.94	167.94		
15	Yembung MHP (4 x 500 Kw)	East Siang District	64.91	64.91		
16	Deopani MHP (3 x 250 Kw)	Lower Dibang Valley District	79.74	79.74		
17	Pagi MHP (2 x 50 Kw)	West Siang District	64.94	64.94		
Total of Renovation & Modernization			1901.14	1901.14		

III BUILDING

1	C/o Resdl. Bldg. for officers and Staff of newly created Lhou EM Division cum Lhou EM Sub-Division at Lhou. (SH: T- IV-2 Nos., T- III-4 Nos. and T-II-2 Nos.)	Tawang District	46.19	46.19		
2	C/o Approach Road to Bomdila Civil Division and Circle Office Complex.	West Kameng District	27.00	27.00		
3	C/o Security fencing around Pacha SHEP	East Kameng District	43.20	43.20		
4	C/o Resdl. Bldg. for officers and Staff of newly created Aalo EM Division at Aalo (SH: Extn of Office of EE, T- IV-1 No. & T- III-4 Nos.)	West Siang District	46.19	46.19		
5	C/o Resdl. Bldg. for officers and Staff of Bordumsa Civil Division at Bordumsa (SH: T- IV-2, Nos., T- III-5 Nos. & T-II-2 Nos.)	Changlang	44.12	44.12		
6	C/o Resdl. Bldg. for officers and Staff of newly created Hawaii EM Division at Hawaii (SH: T- IV-2 Nos., T- III-5 Nos. , T-II-1 No. & T-I-1No.)	Anjaw	46.19	46.19		
7	C/o Resdl. Bldg. for officers and Staff of Namsai Civil Circle at Namsai (SH: T- V-1 No., T-IV- 2 Nos., T- III-7 Nos., T-II-1 No. & T-I-2 Nos.)	Lohit District	98.38	98.38		
Total of Building			351.27	351.27		
GRAND TOTAL			2700.00	2700.00		

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

[Rs. in Lakhs]

Sl. No.	Name of Scheme	Locations whereas applicable	Outlay earmarked during 2012 - 13	Expenditure incurred during 2012 - 13	Proposal for 2013 - 14	Remarks
1	2	3	4	5	6	7

SPA : 2012 - 13

1	C/o Temik Multipurpose MHS at Katan (2 x 50 kW) (SH : Power Channel)	Upper Siang District			100.00	As per the letter of Planning Department vide No. PD(SPD)-05/2013-14 dated 15.07.2013
2	Renovation of Mati Nallah MHS with Hydro e-Kids Technology	West Kameng District			200.00	
3	Renovation & Augmentation of hydel station of Upper Siang District (SH: Kopu MHS, Gelling MHS, Ngaming MHS, Sikut MHS, Likor MHS & Sirnyuk MHS)	Upper Siang District			125.00	
4	C/o Piya Nallah MHP (2 x 100 kW) near Jawa Camp under Khenewa Administrative Circle (Ph-I)	East Kameng District			200.00	
5	C/o Paksa Bung MHP (2 x 200 kW) near Lapung Village, Bameng Circle	East Kameng District			300.00	
Total of SPA : 2012-13					925.00	

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

[Rs. in Lakhs]

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern		Location	Actual Expenditure 2012 - 13			Expected Central share for 2013 - 14	Approved outlay (State share) 2013 - 14	Remarks
		Central	State		Central	State	Total			
1	2	3		4	5	6	7	8	9	10

SUB HEAD :- HYDEL GENERATION

1	Jigaon (50 KW)	32.49	161.86	West Kameng District	4.20	161.86	166.06	28.29		
2	Taksing MHS (2 x 50 Kw)	100.00	295.00	Upper Subansiri District	90.00	65.00	155.00	10.00		
3	Sippi SHP (2 x 2000 Kw)	1800.00	3099.27	Upper Subansiri District	1722.85	2092.93	3815.78	90.00		
4	Rina (4x500KW)	900.00	2705.46	East Siang District	810.00	2710.66	3520.66			
5	Kambang SHP (3 x 2000 Kw)	1566.88	5043.13	West Siang District	1424.28	2611.36	4035.64	113.48		
6	Angong Nallah MHS	595.00	4597.22	Upper Siang District		5123.88	5123.88		98.00	
7	Subung MHS	458.00	2812.00	East Siang District	229.00	3230.97	3459.97	229.00		
8	Halaipani MHS	2250.00	13301.35	Anjaw District	900.00	11081.34	11981.34	1350.00		
9	Pange SHP at Hakhe Tari (2x1000 kW)	550.00	1850.22	Lower Subansiri District				550.00		
10	Tawang Gompachu SHEP (2x 1500 Kw)	600.00	3182.75	Tawang District				600.00		
11	Thingbu SHEP (2 x 1500 Kw)	600.00	3898.92	Tawang District				600.00		
12	Nyuri Mago SHEP (2 x 2000 Kw)	650.00	5461.19	Tawang District				600.00		
TOTAL OF HYDEL GENERATION		10102.37	46408.37		5180.33	27078.00	32258.33	4170.77	98.00	

SUB HEAD :- HYDEL IMPROVEMENT

1	R&M of Along MHS (4 x 100 Kw)	94.88	151.27	West Siang District	71.150	62.72	133.870	23.73		
2	R&M of Mai MHS Ph-I (4 x 500 Kw)	121.75	313.44	Lower Subansiri District	30.440	291.80	322.240	91.31		

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

[Rs. in Lakhs]

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern		Location	Actual Expenditure 2012 - 13			Expected Central share for 2013 - 14	Approved outlay (State share) 2013 - 14	Remarks
		Central	State		Central	State	Total			
1	2	3		4	5	6	7	8	9	10
3	R&M of Mai Ph-II (2 x 500 Kw)	103.72	253.03	Lower Subansiri District	25.930	177.55	203.480	77.79		
4	R&M of Dulom MHP (4 x 100 Kw)	91.88	341.72	Upper Subansiri District		225.15	225.150	91.88		
5	R&M of Tago MHP (3 x 1500 Kw)	121.87	374.13	Lower Subansiri District	30.460	272.44	302.900	91.41		
6	R&M of Silak Koro MHP (1 X 30 Kw)	5.96	5.96	Upper Subansiri District		5.96	5.960	5.96		
7	R&M of Dirang MHP (4 x 500 Kw)	151.27	414.29	West Kameng District	37.820	376.50	414.320	113.45		
8	R&M of Rupa MHP (2 x 100 Kw)	50.00	104.62	West Kameng District		57.56	57.560	50.00		
9	R&M of Rahung MHP (3 x 250 Kw)	86.57	118.88	West Kameng District		118.89	118.890	86.57		
10	R&M of Silli Geku (2 x 250 Kw)	125.00	302.20	Upper Siang District		302.23	302.230	125.00		
11	R&M of Yingkiong Ph-I & Ph-II (3 x 50 Kw) & (2 x 100 Kw)	87.50	135.71	Upper Siang District		114.70	114.700	87.50		
12	R&M of Chini Ahfra MHP (1 x 250 Kw)	62.50	257.62	Dibang Valley District		215.13	215.130	62.50		
13	R&M of Abhapani MHP (1 x 250 Kw +2 x 100 kw)	112.50	350.90	Lower Dibang Valley District	27.000	350.81	377.810	85.50		
14	R&M of Pasighat MHP (2 x 100 Kw)	50.00	211.16	East Siang District	12.500	211.14	223.640	37.50		
15	R&M of Dali MHP (4 x 100 kw)	100.00	140.80	West Siang District		140.82	140.820	100.00		
16	R&M of Mechuka MHP (2 x 50 Kw + 1 x 250 Kw)	87.50	290.13	West Siang District		266.62	266.620	87.50		
17	R&M of Doorah Nallah MHS (4 x 100 Kw)	100.00	312.92	Lohit District		312.93	312.930	100.00		
18	R&M of Tafragram MHS (1 x 250 Kw)	62.50	226.60	Lohit District		226.64	226.640	62.50		

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

[Rs. in Lakhs]

Sl. No.	Name of CS Scheme for which state share provided	Funding Pattern		Location	Actual Expenditure 2012 - 13			Expected Central share for 2013 - 14	Approved outlay (State share) 2013 - 14	Remarks
		Central	State		Central	State	Total			
1	2	3		4	5	6	7	8	9	10
TOTAL OF HYDEL IMPROVEMENT		1615.40	4305.38		235.300	3729.59	3964.890	1380.095		
Grand Total of CSS		11717.77	50713.75		5415.63	30807.59	36223.22	5550.87	98.00	

ANNEXURE- V

DETAILS OF RESIDENTIAL & NON-RESIDENTIAL BUILDINGS

[Rs. in Lakhs]

Sl. No.	Name of Project	Installed Capacity (MW)	Sanctioned No. & Date	Estimated Cost		Uptodate Expenditure	Fund available from other sources	Balance Fund Required	Fund earmarked during 2013-14	Additional Fund required	Remarks
				Original	Revised						
1	2	3	4	5	6	7	8	9	10	11	12

NEW SCHEMES

Tawang District

1	Office building for Lumla Civil Sub Division at Lumla		NYS	18.00							
2	Resdl Bldg. for officers & staff of newly created Lumla Civil Sub Division-II (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
Sub Total of Tawang District				48.00							

East Kameng District

2	C/o Residential Building for Staff of Seppa Division (SH: T-IV/2 Nos, T-III/2 Nos, T-II/ 3 Nos & 4 men B/B -2 units)		NYS	170.00							
4	Resdl Bldg. for officers & staff of newly created Seppa EM Sub Division (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
Sub Total of East Kameng District				200.00							

Kurung Kumey District

5	Office building for Koloriang Civil Division at Koloriang		NYS	37.50							
6	Resdl Bldg. for officers & staff of newly created Koloriang Civil Division (SH: T-IV/1 No, T-III/3 Nos & T-I/2 Nos)		NYS	55.00							
7	Office building for Civil Sub Division-I under Koloriang Division		NYS	18.00							
8	Resdl Bldg. for officers & staff of newly created Koloriang Civil Sub Division-I (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
9	Office building for Civil Sub Division - II under Koloriang Division		NYS	18.00							

ANNEXURE- V

DETAILS OF RESIDENTIAL & NON-RESIDENTIAL BUILDINGS

[Rs. in Lakhs]

Sl. No.	Name of Project	Installed Capacity (MW)	Sanctioned No. & Date	Estimated Cost		Uptodate Expenditure	Fund available from other sources	Balance Fund Required	Fund earmarked during 2013-14	Additional Fund required	Remarks
				Original	Revised						
1	2	3	4	5	6	7	8	9	10	11	12
10	Resdl Bldg. for officers & staff of newly created Koloriang Civil Sub Division-II (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
11	Office building for Palin Civil Sub Division at Palin		NYS	18.00							
12	Resdl Bldg. for officers & staff of newly created Palin Civil Sub Division-II (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
Sub Total of Kurung Kumey District				236.50							
Upper Subansiri District											
13	Office building for Daporijo EM Sub Division at Daporijo		NYS	18.00							
14	Resdl Bldg. for officers & staff of newly created Daporijo EM Sub Division (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
Sub Total of Upper Subansiri District				48.00							
West Siang District											
15	Office building for EM Sub Division at Tirbin		NYS	18.00							
16	Resdl Bldg. for officers & staff of newly created Tirbin EM Sub Division (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
17	Office building for Tirbin Civil Sub Division at Tirbin		NYS	18.00							
18	Resdl Bldg. for officers & staff of newly created Tirbin Civil Sub Division-II (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
Sub Total of West Siang District				96.00							

ANNEXURE- V

DETAILS OF RESIDENTIAL & NON-RESIDENTIAL BUILDINGS

[Rs. in Lakhs]

Sl. No.	Name of Project	Installed Capacity (MW)	Sanctioned No. & Date	Estimated Cost		Uptodate Expenditure	Fund available from other sources	Balance Fund Required	Fund earmarked during 2013-14	Additional Fund required	Remarks
				Original	Revised						
1	2	3	4	5	6	7	8	9	10	11	12

Upper Siang District

19	Office building for EM Sub Division at Geku		NYS	18.00							
20	Resdl Bldg. for officers & staff of newly created Geku EM Sub Division (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
Sub Total of Upper Siang District				48.00							

East Siang District

21	Office building for Pasighat EM Division at Pasighat		NYS	37.50							
22	Resdl Bldg. for officers & staff of newly created Pasighat EM Division (SH: T-IV/1 No, T-III/3 Nos & T-I/2 Nos)		NYS	55.00							
23	Office building for Pasighat EM Sub Division at Pasighat		NYS	18.00							
24	Resdl Bldg. for officers & staff of newly created Pasighat EM Sub Division (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
Sub Total of East Siang District				140.50							

Dibang Valley District

25	Office building for EM Sub Division at Anini		NYS	18.00							
26	Resdl Bldg. for officers & staff of newly created Anini EM Sub Division (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
Sub Total of Dibang Valley District				48.00							

ANNEXURE- V

DETAILS OF RESIDENTIAL & NON-RESIDENTIAL BUILDINGS

[Rs. in Lakhs]

Sl. No.	Name of Project	Installed Capacity (MW)	Sanctioned No. & Date	Estimated Cost		Uptodate Expenditure	Fund available from other sources	Balance Fund Required	Fund earmarked during 2013-14	Additional Fund required	Remarks
				Original	Revised						
1	2	3	4	5	6	7	8	9	10	11	12
Tirap District											
27	Office building for Khonsa Civil Sub Division at Khonsa		NYS	18.00							
28	Resdl Bldg. for officers & staff of newly created Khonsa Civil Sub Division-II (SH: T-IV/1 No,& 5 men B/B)		NYS	30.00							
Sub Total of Tirap District				48.00							
Total of Building(New Scheme)				913.00							

ANNEXURE- VII**Sub Head :- Hydel Improvement****[Rs. in Lakhs]**

Sl. No.	Name of Project / Scheme	Location	Installed Capacity (MW)	Estimated Cost	Fund proposed	Provision for 2013-14	Remarks
1	2	3	4	5	6	7	8
1	Improvement of Mai MHS Ph-I (4 x 500 Kw)	Lower Subansiri	2.00	435.19	50.00		
2	Improvement of Kade Nallah MHS (1 x 50 Kw)	East Kameng	0.05	20.00	20.00		
3	Improvement of Nuranang MHS Ph-I (3 x 2000 Kw) (SH: Spillway)	Tawang	6.00	99.88	99.88		
Grand Total :			8.05	555.07	169.88		