

HIMACHAL PRADESH STATE ELECTRICITY BOARD LIMITED

(A State Govt. Undertaking)

Registered Office Vidyut Bhawan, HPSEB, Shimla-171004 (H.P.)
Number (CIN) U40109HP2009SGC031255
GST No. HPSEBI 02 AACCH4894EHZB
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No. HPSEBL (Sectt.) 408-133(P)(AP 2018-19)/2017 - 70854-72 Dated:- 27-12-17

To

1. The Chief Engineer (Op.) South,
HPSEBL, Shimla-04.
2. The Chief Engineer (Op.) North,
HPSEBL, Dharamshala.
3. The Chief Engineer (Op.) Central Zone,
HPSEBL, Mandi.
4. The Chief Engineer (ES),
HPSEBL, Hamirpur.
5. The Chief Engineer (Gen.),
HPSEBL, Sundernagar.
6. The Chief Engineer (SP),
Dogra Lodge, HPSEBL, Shimla-04.
7. The Chief Engineer (PCA),
HPSEBL, Shimla-04.
8. The Chief Engineer (Comm.),
HPSEBL, Shimla-04.
9. The Chief Engineer (SO),
HPSEBL, Shimla-04.

Subject:- Revised Annual Plan Allocation for the year 2017-18 and proposed Plan Allocation for the year 2018-19.

Sir,

I am directed to enclose office wise Plan allocation for the year 2017-18 (Revised) and 2018-19 (Proposed) duly approved by the WTDs of HPSEBL.

It is requested that works to be executed/being executed against these allocations must be capitalized and also ensure the 100% utilization of funds as per allocation made to your respective offices for FY 2018-19 subject to the condition that the funds in case of works/schemes under execution but under grants from GoHP have been received by HPSEBL. It may also be ensured that the expenditure against the funds allocated under **Mir.or Capital works (indivisible)** be incurred for emergent works after getting the approval of Director (F&A) and the concerned Director on case to case basis under intimation to this office.

P.T.O.

The funds demanded by your offices for Repair and Maintenance of existing buildings, fencing, Providing water supply, Sanitary Fittings, E.I. installation etc. under the Head "New Buildings". However, "New Buildings" only covers works of construction of New Building and funds for Maintenance, fencing, Providing water supply, sanitary Fittings, E.I. installation etc. are allocated by the Finance wing.

The provision shall be revised during Mid Term Review in Sept./Oct. 2018 depending upon funding tie up position/receipt of funds from HP Govt./FIs of the respective schemes..

The Annual Plan 2017-18 (Revised) and 2018-19 (Proposed) is also available on official website of HPSEBL i.e. www.hpsebl.com for reference.

DA:- As above.

Yours faithfully,


(Er. J.C. Sharma)

Deputy Chief Engineer (Elect.),
O/o Chief Engineer (P&M),
HPSEBL, Shimla-04.
TELEFAX 0177-2659990
E MAIL: cepmhpsebl@gmail.com

Copy to:-

1. The Managing Director, Beas Valley Power Corporation Limited, Jogindernagar, Distt. Mandi (H.P.) for similar action please.
2. The Chief Engineer (MM), HPSEBL, Shimla-04.
3. The Chief Accounts Officer, F&A Wing, HPSEBL, Shimla-04 for taking further necessary action.
4. The Superintending Engineer, Civil in this office for information please.
- ✓ 5. The Superintending Engineer (IT), HPSEBL, Shimla for uploading the same on official website of HPSEB Limited.
6. The Sr. P.S./P.S. to the Managing Director/Directors for kind information of Managing Director/ Directors please.

DA: As above.


(Er. J.C. Sharma)

Deputy Chief Engineer (Elect.),
O/o Chief Engineer (P&M),
HPSEBL, Shimla-04.

Plan Allocation for the year 2017-18 (Revised) & for the year 2018-19 (Proposed)

Rs. in lacs

Sr. No.	Name of Scheme	2017-18				2018-19			
		Revised allocation				Proposed allocation			
		HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total	HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total
1	2	3	4	5	6	7	8	9	10
I	GENERATION (NEW PROJECTS)								
IA	GENERATION-New Projects (HPSEB Ltd. Projects)								
	a) Ghanvi -II								
	i) CE(PCA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) CE(Generation)	16.65	0.00	0.00	16.65	8.33	0.00	0.00	8.33
	Total:-	16.65	0.00	0.00	16.65	8.33	0.00	0.00	8.33
	b) Sai Kothi-I								
	i) CE(PCA)	474.80	0.00	0.00	474.80	839.16	0.00	0.00	839.16
	Total	474.80	0.00	0.00	474.80	839.16	0.00	0.00	839.16
	c) Sai Kothi-II								
	i) CE(PCA)	607.45	0.00	0.00	607.45	916.86	0.00	0.00	916.86
	Total	607.45	0.00	0.00	607.45	916.86	0.00	0.00	916.86
	d) Devi Kothi								
	i) CE(PCA)	196.19	0.00	0.00	196.19	439.56	0.00	0.00	439.56
	Total	196.19	0.00	0.00	196.19	439.56	0.00	0.00	439.56
	e) Hail								
	i) CE(PCA)	67.43	0.00	0.00	67.43	215.34	0.00	0.00	215.34
	Total	67.43	0.00	0.00	67.43	215.34	0.00	0.00	215.34
	Total (IA)	1362.52	0.00	0.00	1362.52	2419.25	0.00	0.00	2419.25
IB	GENERATION-New Projects BVPCL-Uhl-III - Equity/Share								
	i) MD BVPCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (IB)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total I (IA+IB)	1362.52	0.00	0.00	1362.52	2419.25	0.00	0.00	2419.25
II	GENERATION - Provision for completed Projects								
	a) Larji								
	i) CE Generation	0.00	0.00	0.00	0.00	21.09	0.00	189.81	210.90
	b) Khauli-I								
	i) CE(Generation)	1.22	0.00	10.99	12.21	1.43	0.00	12.83	14.26
	c) Thivot								
	i)CE Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d) Bhaba								
	i) CE Generation	10.49	0.00	94.41	104.90	1.11	0.00	9.99	11.10
	e) Ghanvi-I								
	i) CE Generation	0.00	0.00	0.00	0.00	3.33	0.00	29.97	33.30
	f) Nagli								
	i) CE Generation	0.00	0.00	0.00	0.00	8.21	0.00	73.93	82.14
	g) Bassi								
	i) CE Generation	71.47	0.00	643.19	714.66	5.55	0.00	49.95	55.50
	h) Binwa								
	i) CE Generation	5.55	0.00	49.95	55.50	3.77	0.00	33.97	37.74
	i) Gaj								
	i)CE Generation	0.00	0.00	0.00	0.00	1.44	0.00	12.99	14.43
	j) Andhra								
	i)CE Generation	0.00	0.00	0.00	0.00	1.11	0.00	9.99	11.10
	k) Baner								
	i)CE Generation	0.44	0.00	4.00	4.44	0.44	0.00	4.00	4.44
	l) Killar								
	i)CE Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	m) Gumma								
	i)CE Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(Total II) CE Generation	89.17	0.00	802.53	891.71	47.49	0.00	427.42	474.91

Plan Allocation for the year 2017-18 (Revised) & for the year 2018-19 (Proposed)

Rs. in lacs

Sr. No.	Name of Scheme	2017-18				2018-19				
		Revised allocation				Proposed allocation				
		HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total	HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total	
1	2	3	4	5	6	7	8	9	10	
III	GENERATION - commissioned Power House (Renovation & Modernisation)									
	CE(Generation)									
	(a)Giri (60 MW)	0.00	0.00	0.00	0.00	136.23	0.00	1226.06	1362.29	
	(b) Rehabilitation of 120 MW SVP Bhaba	353.65	0.00	3182.82	3536.47	86.65	0.00	779.85	866.50	
	(c) Killar (0.30 MW)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(d) Rehabilitation of 1.8 MW Sal-II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total III	353.65	0.00	3182.82	3536.47	222.88	0.00	2005.91	2228.79	
IV	Minor Capital Works (INDIVISIBLE) ****									
	i) CE(Gen.)	13.54	0.00	0.00	13.54	300.00	0.00	0.00	300.00	
	Total IV	13.54	0.00	0.00	13.54	300.00	0.00	0.00	300.00	
V	#BADP- 13 th Finance Commission grants (Repair and maintenance of HEPs)									
	a) Ronglong P.H.									
	i) CE(Generation)	0.00	138.07	0.00	138.07	0.00	0.00	0.00	0.00	
	b) Rukti P.H.									
	i) CE(Generation)	0.00	228.59	0.00	228.59	0.00	0.00	0.00	0.00	
	Total V (a&b)	0.00	366.66	0.00	366.66	0.00	0.00	0.00	0.00	
VIA	Hybrid (Solar+Wind) (To be executed under JV of HPSEBL & SECI)									
	i) CE(Gen.)									
	(a) 2.5 MW Kaza	79.75	0.00	0.00	79.75	255.74	0.00	0.00	255.74	
	(b)Other Solar Plants	0.00	0.00	0.00	0.00	172.38	0.00	0.00	172.38	
	Total VI A	79.75	0.00	0.00	79.75	428.12	0.00	0.00	428.12	
VIB	Survey & Investigation									
	i) HEPs (For works of Reason Stage-I, II & III & S&I of other new Schemes & Identification of New Schemes)									
	CE(PCA)	97.14	0.00	0.00	97.14	900.05	0.00	0.00	900.05	
	Total VI B	97.14	0.00	0.00	97.14	900.05	0.00	0.00	900.05	
	Total VI(A+B)	176.89	0.00	0.00	176.89	1328.17	0.00	0.00	1328.17	
	Total Generation Schemes (I to VI)	1995.77	366.66	3985.36	6347.79	4317.79	0.00	2433.33	6751.12	
VII	EHV Distribution Schemes-(66 KV& above)									
	Chief Engineer (ES)									
	a) Major Capital works	2005.47	0.00	18049.20	20054.67	1826.36	0.00	16437.26	18263.62	
	b) Minor Capital works (INDIVISIBLE)****	800.00	0.00	0.00	800.00	800.00	0.00	0.00	800.00	
	c)BADP Schemes ##	0.00	120.00	0.00	120.00	0.00	50.00	0.00	50.00	
	Total VII (a to c)	2805.47	120.00	18049.20	20974.67	2626.36	50.00	16437.26	19113.62	
VIII	ALDC, System Operation, Communication, System etc.									
	Chief Engineer (SO)									
	a) Major Capital works	48.84	0.00	439.56	488.40	309.47	0.00	2785.21	3094.68	
	b) Minor Capital Works	5.55	0.00	0.00	5.55	11.10	0.00	0.00	11.10	
	Total VIII(a&b)	54.39	0.00	439.56	493.95	320.57	0.00	2785.21	3105.78	

Plan Allocation for the year 2017-18 (Revised) & for the year 2018-19 (Proposed)

Rs. in lacs

Sr. No.	Name of Scheme	2017-18				2018-19			
		Revised allocation				Proposed allocation			
		HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total	HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total
1	2	3	4	5	6	7	8	9	10
IX	HV/LV Distribution Schemes (33KV and below)								
	a) 33 KV New S/Stns. and its associated Lines								
	i)CE (OP)-South	268.46	0.00	2416.18	2684.64	440.59	0.00	3965.27	4405.86
	ii)CE(OP)-North	214.51	0.00	1930.55	2145.05	153.71	0.00	1383.37	1537.08
	iii)CE (OP) -CZ	87.78	0.00	790.02	877.80	332.66	0.00	2993.94	3326.60
	Total (a)	570.75	0.00	5136.74	5707.49	926.95	0.00	8342.59	9269.54
	b) Augmentation of 33KV S/Stns. & lines								
	i)CE (OP)-South	25.05	0.00	225.49	250.54	46.36	0.00	417.22	463.58
	ii)CE(OP)-North	115.59	0.00	1040.35	1155.94	107.99	0.00	971.92	1079.91
	iii)CE (OP) -CZ	14.20	0.00	127.80	142.00	129.54	0.00	1165.82	1295.35
	Total (b)	154.85	0.00	1393.63	1548.48	283.88	0.00	2554.96	2838.84
	c) Renovation & Modernisation of 33/22/11 KV Sub-Station Equipments								
	i)CE (OP)-South	25.00	0.00	225.00	250.00	65.00	0.00	585.00	650.00
	ii)CE (OP)-North	30.74	0.00	276.64	307.38	36.25	0.00	326.25	362.50
	iii)CE (OP) -CZ	16.15	0.00	145.34	161.49	56.97	0.00	512.69	569.65
	Total (c)	71.89	0.00	646.98	718.87	158.22	0.00	1423.94	1582.15
	(d)								
	d1) HVDS								
	d2) Replacement of Poles								
d3) Replacement of Meters.									
d4)Replacement of GI wire.									
d5) Capacitor Banks									
i)CE (OP)-South	261.86	0.00	2356.70	2618.55	264.07	0.00	2376.66	2640.73	
ii)CE (OP)-North	61.74	0.00	555.70	617.44	65.10	0.00	585.90	651.00	
iii)CE (OP) -CZ	66.14	0.00	595.26	661.40	118.90	0.00	1070.10	1189.00	
Total (d)	389.74	0.00	3507.65	3897.39	448.07	0.00	4032.66	4480.73	
e) ### BADDP- 13th Finance Commission Grants									
i) CE (OP)-South	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	
Total (e)	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	
Total IX(a to e)	1187.22	50.00	10685.01	11922.23	1817.13	0.00	16354.13	18171.26	
X	Circle wise Consumer Services and Electrification								
	a) 11/22 kV new Lines, Augmentation & Re-Organisation								
	i)CE (OP)-South	168.49	0.00	1516.45	1684.94	200.57	0.00	1805.16	2005.73
	ii)CE(OP)-North	144.15	0.00	1297.36	1441.51	141.28	0.00	1271.54	1412.82
	iii)CE (OP) -CZ	87.13	0.00	784.13	871.25	78.90	0.00	710.13	789.03
	Total (a)	399.77	0.00	3597.93	3997.70	420.76	0.00	3786.82	4207.58
	b) New DTRs 11/0.4 KV, 22/0.4 KV (Augmentation and New)								
	i)CE (OP)-South	152.51	0.00	1372.61	1525.12	226.63	0.00	2039.63	2266.26
	ii)CE (OP)-North	138.49	0.00	1246.44	1384.93	226.63	0.00	2039.64	2266.27
	iii)CE (OP) -CZ	92.46	0.00	832.16	924.62	92.59	0.00	833.30	925.89
	Total (b)	383.47	0.00	3451.20	3834.67	545.84	0.00	4912.58	5458.42
	c) New LT, augmentation/ re-organisation/conversion of LT into HT								
	i) CE (OP)-South	164.68	0.00	1482.11	1646.79	291.11	0.00	2619.98	2911.09
ii)CE(OP)-North	114.02	0.00	1026.19	1140.21	195.04	0.00	1755.35	1950.39	
iii)CE (OP) -CZ	122.35	0.00	1101.15	1223.50	132.28	0.00	1190.56	1322.84	
Total (c)	401.05	0.00	3609.45	4010.50	618.43	0.00	5565.89	6184.32	

Plan Allocation for the year 2017-18 (Revised) & for the year 2018-19 (Proposed)

Rs. in lacs

Sr. No.	Name of Scheme	2017-18				2018-19			
		Revised allocation				Proposed allocation			
		HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total	HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total
1	2	3	4	5	6	7	8	9	10
	d) New Service Connections								
	i)CE (OP)-South	26.22	0.00	235.98	262.20	65.35	0.00	588.16	653.51
	ii)CE (OP)-North	30.76	0.00	276.80	307.56	29.33	0.00	263.93	293.25
	iii)CE (OP) -CZ	42.96	0.00	386.67	429.63	44.32	0.00	398.87	443.19
	Total (d)	99.94	0.00	899.45	999.39	139.00	0.00	1250.96	1389.95
	e) Replacement, Augmentation/Re-organization of Services								
	i)CE (OP)-South	3.58	0.00	32.26	35.84	6.87	0.00	61.84	68.71
	ii)CE(OP)-North	24.19	0.00	217.73	241.92	30.60	0.00	275.44	306.04
	iii)CE (OP) -CZ	22.13	0.00	199.19	221.32	32.69	0.00	294.18	326.87
	Total (e)	49.91	0.00	449.17	499.08	70.16	0.00	631.46	701.62
	f) Metering on LT & HT								
	i)CE (OP)-South	5.04	0.00	45.36	50.40	78.58	0.00	707.24	785.82
	ii)CE(OP)-North	3.74	0.00	33.62	37.35	3.13	0.00	28.19	31.32
	iii)CE (OP) -CZ	8.05	0.00	72.46	80.51	12.55	0.00	112.91	125.46
	Total (f)	16.83	0.00	151.43	168.26	94.26	0.00	848.34	942.60
	g) Any Major T&P								
	i)CE (OP)-South	10.00	0.00	90.00	100.00	2.05	0.00	18.45	20.50
	ii)CE(OP)-North	6.00	0.00	54.00	60.00	0.00	0.00	0.00	0.00
	iii)CE (OP) -CZ	1.33	0.00	11.93	13.26	1.58	0.00	14.18	15.75
	Total (g)	17.33	0.00	155.93	173.26	3.63	0.00	32.63	36.25
	h) Replacement of defective DTR meters and other equipment								
	i)CE (OP)-South	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii)CE(OP)-North	13.42	0.00	120.82	134.24	44.97	0.00	404.73	449.70
	iii)CE (OP) -CZ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (h)	13.42	0.00	120.82	134.24	44.97	0.00	404.73	449.70
	i) L.T. Distribution Panel								
	i)CE (OP)-South	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii)CE(OP)-North	4.04	0.00	36.32	40.36	5.14	0.00	46.22	51.36
	iii)CE (OP) -CZ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (i)	4.04	0.00	36.32	40.36	5.14	0.00	46.22	51.36
	j) Replacement of bare conductor with LT AB Cable								
	i)CE (OP)-South	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii)CE(OP)-North	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii)CE (OP) -CZ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (j)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	k) Providing Ring Main Units								
	i)CE (OP)-South	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii)CE(OP)-North	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii)CE (OP) -CZ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (k)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	l) Providing 11 KV CT/PT Combined Unit with DLMS Energy Meters								
	i)CE (OP)-South	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii)CE(OP)-North	0.00	0.00	0.00	0.00	4.44	0.00	39.92	44.36
	iii)CE (OP) -CZ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (l)	0.00	0.00	0.00	0.00	4.44	0.00	39.92	44.36
	m) SOP to tubewells								
	i)CE(OP)-North	24.00	0.00	216.00	240.00	22.32	0.00	200.89	223.21
	Total (m)	24.00	0.00	216.00	240.00	22.32	0.00	200.89	223.21
	Total X(a to m)	1409.75	0.00	12687.71	14097.46	1968.94	0.00	17720.43	19689.37

Plan Allocation for the year 2017-18 (Revised) & for the year 2018-19 (Proposed)

Rs. in lacs

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		Revised allocation				Proposed allocation			
		HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total	HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total
1	2	3	4	5	6	7	8	9	10
XI	**** Minor Capital Works (INDIVISIBLE)								
	Carrying out of minor works LT Services, Replacement of Meters & Metering Equipments, poles, DTRs, Minor T&P & Minor Civil Works								
	i)CE (OP)-South	360.48	0.00	0.00	360.48	629.50	0.00	0.00	629.50
	ii)CE(OP)-North	190.00	0.00	0.00	190.00	298.00	0.00	0.00	298.00
	iii)CE (OP) -CZ	228.23	0.00	0.00	228.23	348.00	0.00	0.00	348.00
	Total XI	778.71	0.00	0.00	778.71	1275.50	0.00	0.00	1275.50
XII A	Centrally Sponsored Scheme								
a	R-APDRP Part- B *								
	i)CE (OP)-South	433.70	0.00	3903.30	4337.00	0.00	0.00	0.00	0.00
	ii)CE(OP)-North	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii)CE (OP)-CZ	19.00	323.00	38.00	380.00	0.00	0.00	0.00	0.00
	iv) CE(ES)	97.16	0.00	874.44	971.60	0.00	0.00	0.00	0.00
	Total (a)	549.86	323.00	4815.74	5688.60	0.00	0.00	0.00	0.00
b	Deen Dayal Upadhyay Gram Jyoti Yojana (DDUGJY) **								
	i)CE (OP)-South	12.75	216.75	25.50	255.00	122.90	2089.30	245.80	2458.00
	ii)CE(OP)-North	122.40	2203.20	122.40	2448.00	206.25	3712.50	206.25	4125.00
	iii)CE (OP)-CZ	79.00	1343.30	158.00	1580.40	140.12	2382.00	280.20	2802.40
	Total (b)	214.15	3763.25	305.90	4283.40	469.27	8183.80	732.25	9385.40
c	Integrated Power Development Scheme (IPDS) **								
	i)CE (OP)-South	20.50	348.50	41.00	410.00	305.50	0.00	2749.50	3055.00
	ii)CE(OP)-North	54.00	972.00	54.00	1080.00	97.30	1751.40	97.30	1946.00
	iii)CE (OP)-CZ	22.50	382.55	45.01	450.06	104.16	1770.80	208.30	2083.30
	Total (c)	97.00	1703.05	140.01	1940.06	506.96	3522.20	3055.10	7084.30
d	PSDF Schemes								
	CE (ES)	0.00	2436.74	0.00	2436.74	0.00	1556.25	0.00	1556.25
	Total (d)	0.00	2436.74	0.00	2436.74	0.00	1556.25	0.00	1556.25
	Total XII (a to d)	861.01	8226.04	5261.65	14348.80	976.23	13262.25	3787.35	18025.95
XII B	Externally Aided Projects (EAP)								
	KfW Schemes								
	i)CE(OP)-South	150.00	300.00	300.00	750.00	297.60	595.20	595.20	1488.00
	ii)CE(OP)-North	166.00	332.00	332.00	830.00	345.60	691.20	691.20	1728.00
	iii)CE (OP)-CZ	136.00	272.00	272.00	680.00	215.71	431.41	431.41	1078.53
	iv) CE (ES)	9.28	18.56	18.56	46.40	48.00	96.00	96.00	240.00
	Total XII B	461.28	922.56	922.56	2306.40	906.91	1813.81	1813.81	4534.53
XIII	***Tribal Area Sub-Plan (GoHP) Subject to Actual by GoHP								
	i)CE (OP)-South	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii)CE(OP)-North	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii)CE (OP) -CZ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total XIII	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XIV	***Schedule Caste Sub-Plan, (GoHP) Subject to actuals by GoHP								
	i)CE (OP)-South	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii)CE(OP)-North	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii)CE (OP) -CZ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total XIV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (IX TO XIV)	4697.97	9198.60	29556.93	43453.60	6944.70	15076.06	39675.73	61696.61
XV	New Buildings								
	i)CE (OP)-South	308.00	0.00	0.00	308.00	640.50	0.00	0.00	640.50
	ii)CE(OP)-North	99.00	0.00	0.00	99.00	115.00	0.00	0.00	115.00
	iii)CE (OP)-CZ	384.50	0.00	0.00	384.50	695.00	0.00	0.00	695.00

Plan Allocation for the year 2017-18 (Revised) & for the year 2018-19 (Proposed)

Rs. in lacs

Sr. No.	Name of Scheme	2017-18				2018-19			
		Revised allocation				Proposed allocation			
		HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total	HPSEBL Equity/ share (Borrowing/ IR)	Grant	F.I. loans (REC/PFC)	Total
1	2	3	4	5	6	7	8	9	10
	iv) CE(ES)	300.00	0.00	0.00	300.00	330.00	0.00	0.00	330.00
	v)CE(PCA)	85.87	0.00	0.00	85.87	1547.00	0.00	0.00	1547.00
	vi)CE -(Generation)	70.26	0.00	0.00	70.26	89.91	0.00	0.00	89.91
	vii) CE (SO)	10.00	0.00	0.00	10.00	290.00	0.00	0.00	290.00
	Total XV	1257.63	0.00	0.00	1257.63	3707.41	0.00	0.00	3707.41
XVI	IT Schemes								
a	RAPDRP PART-A								
	CE(Comm.)	0.00	1701.00	0.00	1701.00	0.00	0.00	0.00	0.00
	Total (a)	0.00	1701.00	0.00	1701.00	0.00	0.00	0.00	0.00
b	ERP								
	CE(Comm.)	52.00	60.00	408.00	520.00	59.00	20.00	511.00	590.00
	Total (b)	52.00	60.00	408.00	520.00	59.00	20.00	511.00	590.00
c	Smart Grid								
	CE(Comm.)	45.75	729.00	411.73	1186.48	61.96	0.00	69.89	131.85
	Total (c)	45.75	729.00	411.73	1186.48	61.96	0.00	69.89	131.85
d	IT Projects								
	CE(Comm.)	43.50	246.50	0.00	290.00	208.35	1180.65	0.00	1389.00
	Total (d)	43.50	246.50	0.00	290.00	208.35	1180.65	0.00	1389.00
e	Installation of / commissioning of VC facility & replacement of old PC and other related peripherals								
	CE(Comm.)	20.00	0.00	180.00	200.00	10.00	0.00	90.00	100.00
	Total (e)	20.00	0.00	180.00	200.00	10.00	0.00	90.00	100.00
f	IT Scheme								
	CE(Comm.)	1255.65	0.00	4595.74	5851.39	417.30	1350.00	1361.72	3129.02
	Total (f)	1255.65	0.00	4595.74	5851.39	417.30	1350.00	1361.72	3129.02
	Total XVI(a to f)	1416.90	2736.50	5595.47	9748.87	756.61	2550.65	2032.61	5339.87
	Total I to XVI	12228.13	12421.76	57626.52	82276.51	18673.44	17676.71	63364.14	99714.41

The funds amounting to Rs. 975.00 Lac under 13th Finance Commission grants have already been released by the Govt. of H.P. in four installments during 2011-12, 2012-13, 2013-14 and 2014-15 for repair & mtc. of Rong Tong and Rukti Power Houses. Allocation for FY 2017-18 (Revised) and 2018-19 (Proposed) are subject to release of grant by GoHP/ GoI.

The funds amounting to Rs. 1000.76 Lac under 13th Finance Commission grants have already been released by the Govt. of H.P. in four installments during 2011-12, 2012-13, 2013-14 and 2014-15 for c/o 22 KV line on 66 KV Towers from Pooh to Kaza (in sliding zone). Allocation for FY 2017-18 (Revised) and 2018-19 (Proposed) are subject to release of grant by GoHP/ GoI.

The funds amounting to Rs. 524.24 Lac under 13th Finance Commission grants have already been released by the Govt. of H.P. in four installments during 2011-12, 2012-13, 2013-14 and 2014-15 for improvement of distribution system in Border Blocks of Kinnaur and Lahaul & Spiti Districts. Allocation for FY 2017-18 (Revised) and 2018-19 (Proposed) are subject to release of grant by GoHP/ GoI.

* The additional funds demanded by Chief Engineers under R-APDRP Part-B scheme for the year 2018-19 have been included in the revised budget for FY 2017-18 as the last date to close/short close the scheme is 31.03.2018 as decided in 11th KPI Meeting.

** The expenditure under DDUJY & IPDS schemes is to be incurred subject to release of grant by the Govt. of India and financing of remaining scheme cost by the Fis.

*** No funds have been allocated under Tribal Area Sub-Plan and Scheduled Caste Sub-Plan for FY 2017-18 (Revised) and FY 2018-19 (Proposed) as no grant has been received from the Govt. of Himachal Pradesh.

**** The expenditure under the head "Minor Capital Works (INDIVISIBLE)" be incurred only on works of emergent/ unforeseen nature after seeking prior approval of committee comprising of Director concerned and Director (F&A) on case to case basis. For survey/ preliminary investigation of EHV & HV Schemes, Rs. 1 Crore for CE(ES) and Rs. 50 lac for C.E (Op.) South, C.E. (Op.) North Zone and C.E. (Op.) Central Zone each are allocated out of respective Minor Capital allocations. However, the expenditure made on this account shall be transferred to the respective schemes, if survey is utilised or otherwise the same be got written off from the authority competent.