



HIMACHAL PRADESH STATE ELECTRICITY BOARD LIMITED

(A State Government Undertaking)

Registered Office: Vidyut Bhawan, HPSEBL, Shimla-171004 (H.P.)

CIN: U40109HP2009SGC031255

Phone No.: 0177-2803600 (Office) 2813563 (FAX) 2801675

Website: www.hpseb.com, E-mail: cmd@hpseb.in, directorfa@hpseb.in

No. HPSEBL (Sectt.) 408-133 (P)(AP 2019-20)/2019-20:- 79396-416 Dated:- 19-02-2021

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),
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 2019-20 and proposed Allocation for the year 2020-21.

Sir,

I am directed to enclose office wise Plan allocation for the year 2019-20 (Revised) and 2020-21 (Proposed) duly approved by the Whole Time Directors of HPSEB Limited.

It is requested that works to be executed/being executed against these allocations must be capitalized and also 100% utilization of funds as per allocation made to your respective offices for FY 2019-20 be ensured. It may also be ensured that the expenditure against the funds allocated under "**Minor Capital Works (Indivisible)**" be incurred only for the works of emergent nature. The funds under the head "**Board's Buildings**" have been allocated only for construction of new

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buildings and for renovation, repair and maintenance of existing buildings, fencing, providing water supply, sanitary fittings, Electrical Installations etc., funds may be demanded from the Chief Accounts Officer.


List of works alongwith Technical Sanction No. for SCSP and TSP for 2019-20 and proposed works for 2020-21 may be supplied immediately for further uploading on Government website.

The provision for the year 2020-21 shall be revised during Mid Year Review in September/October 2020 depending upon funding tie-up position/receipt of funds from Govt./FIs of the respective schemes.

The Annual Plan 2019-20 (Revised) and 2020-21 (Proposed) is also available on official website of HPSEB Limited i.e. www.hpsebl.in for reference.

DA:- As above

Yours faithfully,

 19.2.2020

(Er. S. K. Sen)

Chief Engineer (P&M),
HPSEBL, Shimla-04

TELEFAX 0177-2659990

e-mail: cepmhpsebl@gmail.com

Copy alongwith copy of allocation is forwarded to :-

1. The Managing Director, Beas Valley Power Corporation for information please.
2. The Chief Engineer (MM), HPSEBL, Shimla-04 .
3. The Chief Accounts Officer, F&A Wing, HPSEBL, Shimla-04 for information and further necessary action please.
4. The Superintending Engineer (Civil), in this office for information please.
- ✓ 5. The Dy. Chief Engineer (IT), HPSEBL, Shimla for uploading the Annual Plan for FY 2019-20 (Revised) and FY 2020-21 (Proposed) on official website of HPSEBL please.
6. The Sr. P.S./P.S. to the Managing Director/Directors for kind information of Managing Director/Directors please.

DA:- As above

 19.2.2020

Chief Engineer (P&M),
HPSEBL, Shimla-04



Plan Allocation for the year 2019-20 (Revised) & for the year 2020-21 (Proposed)

| Sr. No. | Name of Scheme | 2019-20 | | | | 2020-21 | | | |
|---------|---|------------------------------------|-------------|----------------|----------------|------------------------------------|-------------|----------------|----------------|
| | | Revised Allocation | | | | Proposed Allocation | | | |
| | | HPSEBL Equity/share (Borrowing/IR) | Grant | F.I. Loans | Total | HPSEBL Equity/share (Borrowing/IR) | Grant | F.I. Loans | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| I | GENERATION (NEW PROJECTS) | | | | | | | | |
| IA | GENERATION-HPSEB Ltd. New Projects | | | | | | | | |
| | CE(PCA) | | | | | | | | |
| | a) Sai Kothi-I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | b) Sai Kothi-II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | c) Devi Kothi | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | d) Hail | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total (IA) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IB | GENERATION-New Projects BVPCL-Uhl-III - Equity/Share | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 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) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| II | Generation -Provision for completed Projects | | | | | | | | |
| | CE(Generation) | | | | | | | | |
| | a) Larji | 0.00 | 0.00 | 0.00 | 0.00 | 53.28 | 0.00 | 479.52 | 532.80 |
| | b) Khauli-I | 0.00 | 0.00 | 0.00 | 0.00 | 7.10 | 0.00 | 63.94 | 71.04 |
| | c) Thiroi | 0.00 | 0.00 | 0.00 | 0.00 | 2.11 | 0.00 | 18.98 | 21.09 |
| | d) Bhaba | 72.15 | 0.00 | 649.35 | 721.50 | 95.64 | 0.00 | 860.76 | 956.40 |
| | e) Ghanvi-I | 10.58 | 0.00 | 95.26 | 105.84 | 26.88 | 0.00 | 241.90 | 268.78 |
| | f) Nogli | 2.78 | 0.00 | 24.98 | 27.75 | 9.44 | 0.00 | 84.92 | 94.35 |
| | g) Bassi | 34.41 | 0.00 | 309.69 | 344.10 | 80.81 | 0.00 | 727.27 | 808.08 |
| | h) Binwa | 0.00 | 0.00 | 0.00 | 0.00 | 18.87 | 0.00 | 169.83 | 188.70 |
| | i) Gaj | 0.00 | 0.00 | 0.00 | 0.00 | 1.11 | 0.00 | 9.99 | 11.10 |
| | j) Andhra | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | k) Baner | 0.00 | 0.00 | 0.00 | 0.00 | 1.11 | 0.00 | 9.99 | 11.10 |
| | l) Bhaba Augmentation | 7.22 | 0.00 | 64.94 | 72.15 | 3.55 | 0.00 | 31.97 | 35.52 |
| | m) Gumma | 0.00 | 0.00 | 0.00 | 0.00 | 3.33 | 0.00 | 29.97 | 33.30 |
| | n) Rukti | 0.00 | 0.00 | 0.00 | 0.00 | 2.22 | 0.00 | 19.98 | 22.20 |
| | o) Ghanvi-II | 0.83 | 0.00 | 7.50 | 8.33 | 18.92 | 0.00 | 170.28 | 189.20 |
| | p) Chaba | 4.33 | 0.00 | 38.96 | 43.29 | 5.55 | 0.00 | 49.95 | 55.50 |
| | Total II | 132.30 | 0.00 | 1190.66 | 1322.96 | 329.92 | 0.00 | 2969.24 | 3299.16 |
| III | Generation -Renovation & Modernisation of commissioned Power House | | | | | | | | |
| | CE(Generation) | | | | | | | | |
| | (a) Giri (60 MW) | 0.00 | 0.00 | 0.00 | 0.00 | 402.73 | 0.00 | 3624.58 | 4027.31 |
| | (b) Rehabilitation of 120 MW SVP Bhaba | 336.69 | 0.00 | 3030.17 | 3366.86 | 411.20 | 0.00 | 3700.80 | 4112.00 |
| | Total III | 336.69 | 0.00 | 3030.17 | 3366.86 | 813.93 | 0.00 | 7325.38 | 8139.31 |
| IV | Minor Capital Works Indivisible/ H.Qtrs. (related to I to III) | | | | | | | | |
| | i) CE (PCA) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ii) CE(Gen.) | 1500.00 | 0.00 | 0.00 | 1500.00 | 1500.00 | 0.00 | 0.00 | 1500.00 |

| I | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-------------|--|----------------|---------------|----------------|-----------------|----------------|---------------|-----------------|-----------------|
| | Total IV | 1500.00 | 0.00 | 0.00 | 1500.00 | 1500.00 | 0.00 | 0.00 | 1500.00 |
| V | Tribal Area Sub-Plan (Repair and maintenance of HEPs) | | | | | | | | |
| | CE Generation | | | | | | | | |
| | a) Rongtong P.H. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | b) Rukti P.H | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total V (a&b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| VIA | Hybrid (Solar+Wind) (To be executed under JV of HPSEBL & SECI) | | | | | | | | |
| | CE Generation | | | | | | | | |
| | a) 2.5 MW Kaza | 55.87 | 0.00 | 0.00 | 55.87 | 982.35 | 0.00 | 0.00 | 982.35 |
| | ib) Other Solar Plants | 0.00 | 0.00 | 0.00 | 0.00 | 11.50 | 0.00 | 0.00 | 11.50 |
| | Total VIA | 55.87 | 0.00 | 0.00 | 55.87 | 993.85 | 0.00 | 0.00 | 993.85 |
| VIB | Survey & Investigation | | | | | | | | |
| | i) HEPs (For works of Reason Stage-I, II & III & S&I works of other new schemes on meandering reaches & identification of new schemes) | | | | | | | | |
| | CE(PCA) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total VIB | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total VI(A+B) | 55.87 | 0.00 | 0.00 | 55.87 | 993.85 | 0.00 | 0.00 | 993.85 |
| | Total Generation Schemes (I to VI) | 2024.85 | 0.00 | 4220.84 | 6245.69 | 3637.70 | 0.00 | 10294.62 | 13932.32 |
| VII | (a,b&c) EHV Distribution System -66 KV& above | | | | | | | | |
| | Chief Engineer (ES) | | | | | | | | |
| | a) Major Capital works | 931.41 | 0.00 | 8238.65 | 9170.06 | 1468.78 | 0.00 | 13194.16 | 14662.94 |
| | b) Minor Capital works (Indivisible) | 931.50 | 0.00 | 0.00 | 931.50 | 936.27 | 0.00 | 0.00 | 936.27 |
| | c) Tribal Area Sub-Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total VII (a to c) | 1862.91 | 0.00 | 8238.65 | 10101.56 | 2405.05 | 0.00 | 13194.16 | 15599.21 |
| VIII | ALDC, System Operation, Communication, System etc. | | | | | | | | |
| | Chief Engineer (SO) | | | | | | | | |
| | a) Major Capital works | 11.10 | 0.00 | 99.90 | 111.00 | 24.98 | 0.00 | 224.78 | 249.76 |
| | b) Minor Capital Works | 127.65 | 0.00 | 0.00 | 127.65 | 6.96 | 0.00 | 0.00 | 6.96 |
| | Total VIII(a&b) | 138.75 | 0.00 | 99.90 | 238.65 | 31.94 | 0.00 | 224.78 | 256.72 |
| IX | Distribution Schemes 33KV and below | | | | | | | | |
| | a) 33 kV New S/Stn and its associated Lines | | | | | | | | |
| | i) CE (OP) South | 574.46 | 0.00 | 3796.29 | 4370.75 | 812.75 | 0.00 | 4803.62 | 5616.37 |
| | ii) CE(OP) North | 403.33 | 0.00 | 2741.43 | 3144.75 | 975.17 | 0.00 | 5696.94 | 6672.11 |
| | iii) CE (OP) CZ | 477.67 | 150.00 | 2765.17 | 3392.84 | 829.70 | 250.00 | 4734.99 | 5814.69 |
| | Total IX (a) | 1455.46 | 150.00 | 9302.89 | 10908.34 | 2617.62 | 250.00 | 15235.55 | 18103.17 |
| | b) Augmentation 33kV S/stn & lines | | | | | | | | |
| | i) CE (OP) South | 115.59 | 0.00 | 654.98 | 770.57 | 172.76 | 0.00 | 1007.41 | 1180.17 |
| | ii) CE(OP) North | 328.12 | 0.00 | 2063.70 | 2391.82 | 460.51 | 0.00 | 2661.69 | 3122.20 |
| | iii) CE (OP) CZ | 98.71 | 0.00 | 649.37 | 748.08 | 286.55 | 0.00 | 1674.45 | 1961.00 |
| | Total IX (b) | 542.42 | 0.00 | 3368.05 | 3910.47 | 919.82 | 0.00 | 5343.55 | 6263.37 |
| | c) Renovation & Modernisation of 33/22/11 kV Sub-Station Equipments | | | | | | | | |
| | i) CE (OP) South | 73.05 | 0.00 | 413.95 | 487.00 | 107.25 | 0.00 | 607.75 | 715.00 |
| | ii) CE(OP) North | 88.46 | 0.00 | 512.52 | 600.98 | 161.04 | 0.00 | 912.56 | 1073.60 |
| | iii) CE (OP) CZ | 59.42 | 0.00 | 405.75 | 465.17 | 129.95 | 0.00 | 742.20 | 872.15 |

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(ii)

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--|----------------|---------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------|
| | Total IX (c) | 220.93 | 0.00 | 1332.22 | 1553.15 | 398.24 | 0.00 | 2262.51 | 2660.75 |
| d | d1)HVDS d2)replacement of Poles d3)replacement of Meters. d4)Replacement of GI wire. d5) Capacitor banks | | | | | | | | |
| | i) CE (OP) South | 225.85 | 0.00 | 2032.61 | 2258.46 | 185.48 | 0.00 | 1669.28 | 1854.76 |
| | ii) CE(OP) North | 44.98 | 0.00 | 404.86 | 449.84 | 68.90 | 0.00 | 563.10 | 632.00 |
| | iii) CE (OP) CZ | 163.53 | 0.00 | 1471.80 | 1635.33 | 155.59 | 0.00 | 1400.28 | 1555.87 |
| | Total IX (d) | 434.36 | 0.00 | 3909.27 | 4343.63 | 409.97 | 0.00 | 3632.66 | 4042.63 |
| e | BADP- 13th Finance Commission Grants | | | | | | | | |
| | i)CE (OP)-South | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total (e) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total IX(a to e) | 2653.17 | 150.00 | 17912.42 | 20715.59 | 4345.66 | 250.00 | 26474.27 | 31069.92 |
| X | Consumer Service and Electrification circle wise | | | | | | | | |
| | a)11/22 kV new Lines, augmentation & re-organisation | | | | | | | | |
| | i) CE (OP) South | 167.28 | 0.00 | 1505.53 | 1672.81 | 186.38 | 0.00 | 1677.38 | 1863.76 |
| | ii) CE(OP) North | 101.72 | 0.00 | 915.44 | 1017.15 | 264.83 | 0.00 | 2383.47 | 2648.30 |
| | iii) CE (OP) CZ | 154.23 | 0.00 | 1388.10 | 1542.33 | 168.75 | 0.00 | 1518.71 | 1687.45 |
| | Total (a) | 423.23 | 0.00 | 3809.06 | 4232.29 | 619.95 | 0.00 | 5579.56 | 6199.51 |
| | b)New DTRs 11/4kV 22/4kV & 33/kV (augmentation and new capacitor banks) | | | | | | | | |
| | i) CE (OP) South | 183.28 | 0.00 | 1649.48 | 1832.76 | 171.53 | 0.00 | 1543.73 | 1715.25 |
| | ii) CE(OP) North | 154.25 | 0.00 | 1388.23 | 1542.48 | 219.12 | 0.00 | 1972.09 | 2191.21 |
| | iii) CE (OP) CZ | 113.39 | 0.00 | 1020.48 | 1133.87 | 149.64 | 0.00 | 1346.72 | 1496.36 |
| | Total (b) | 450.91 | 0.00 | 4058.20 | 4509.11 | 540.28 | 0.00 | 4862.54 | 5402.82 |
| | c) New LT, augmentation re-organisation/conversion of LT to HT, GI etc. | | | | | | | | |
| | i) CE (OP) South | 164.85 | 0.00 | 1483.61 | 1648.46 | 222.25 | 0.00 | 2000.25 | 2222.50 |
| | ii) CE(OP) North | 115.46 | 0.00 | 1039.13 | 1154.59 | 218.62 | 0.00 | 1967.56 | 2186.18 |
| | iii) CE (OP) CZ | 157.14 | 0.00 | 1414.22 | 1571.36 | 174.46 | 0.00 | 1570.16 | 1744.62 |
| | Total (c) | 437.44 | 0.00 | 3936.97 | 4374.41 | 615.33 | 0.00 | 5537.97 | 6153.30 |
| | d)New Service Connection | | | | | | | | |
| | i) CE (OP) South | 50.48 | 0.00 | 454.29 | 504.77 | 54.42 | 0.00 | 489.79 | 544.21 |
| | ii) CE(OP) North | 25.68 | 0.00 | 231.09 | 256.77 | 31.42 | 0.00 | 282.77 | 314.19 |
| | iii) CE (OP) CZ | 58.80 | 0.00 | 529.16 | 587.95 | 70.73 | 0.00 | 636.60 | 707.33 |
| | Total (d) | 134.95 | 0.00 | 1214.54 | 1349.49 | 156.57 | 0.00 | 1409.16 | 1565.73 |
| | e) Replacement, Augmentation/Re-organization of services | | | | | | | | |
| | i) CE (OP) South | 28.90 | 0.00 | 260.10 | 289.00 | 46.32 | 0.00 | 416.88 | 463.20 |
| | ii) CE(OP) North | 20.64 | 0.00 | 185.73 | 206.37 | 41.91 | 0.00 | 377.18 | 419.09 |
| | iii) CE (OP) CZ | 46.69 | 0.00 | 420.23 | 466.92 | 47.58 | 0.00 | 428.23 | 475.81 |
| | Total (e) | 96.23 | 0.00 | 866.06 | 962.29 | 135.81 | 0.00 | 1222.29 | 1358.10 |
| | f) Metering on LT & HT | | | | | | | | |
| | i) CE (OP) South | 25.60 | 0.00 | 230.40 | 256.00 | 25.51 | 0.00 | 229.59 | 255.10 |
| | ii) CE(OP) North | 0.20 | 0.00 | 1.80 | 2.00 | 10.55 | 0.00 | 94.97 | 105.52 |
| | iii) CE (OP) CZ | 35.49 | 0.00 | 319.44 | 354.93 | 23.99 | 0.00 | 215.87 | 239.86 |
| | Total (f) | 61.29 | 0.00 | 551.64 | 612.93 | 60.05 | 0.00 | 540.43 | 600.48 |
| | g) Any Major T&P | | | | | | | | |
| | i) CE (OP) South | 57.76 | 0.00 | 519.84 | 577.60 | 82.02 | 0.00 | 464.78 | 546.80 |
| | ii) CE(OP) North | 2.50 | 0.00 | 22.50 | 25.00 | 17.30 | 0.00 | 155.70 | 173.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---------------|-------------|---------------|----------------|---------------|-------------|----------------|----------------|
| | iii) CE (OP) CZ | 47.63 | 0.00 | 428.66 | 476.29 | 86.32 | 0.00 | 776.84 | 863.16 |
| | Total (g) | 107.89 | 0.00 | 971.00 | 1078.89 | 185.64 | 0.00 | 1397.32 | 1582.96 |
| | h) Replacement of defective DTR meters and other equipments | | | | | | | | |
| | i) CE (OP) South | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ii) CE(OP) North | 20.47 | 0.00 | 184.20 | 204.67 | 33.45 | 0.00 | 301.06 | 334.51 |
| | iii) CE (OP) CZ | 11.60 | 0.00 | 104.40 | 116.00 | 5.20 | 0.00 | 46.80 | 52.00 |
| | Total (h) | 32.07 | 0.00 | 288.60 | 320.67 | 38.65 | 0.00 | 347.86 | 386.51 |
| | 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 | 4.37 | 0.00 | 39.36 | 43.73 | 11.55 | 0.00 | 103.97 | 115.52 |
| | iii) CE (OP) CZ | 14.78 | 0.00 | 132.98 | 147.76 | 13.26 | 0.00 | 119.30 | 132.56 |
| | Total (i) | 19.15 | 0.00 | 172.34 | 191.49 | 24.81 | 0.00 | 223.27 | 248.08 |
| | 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 | 8.60 | 0.00 | 77.40 | 86.00 | 8.97 | 0.00 | 80.75 | 89.72 |
| | Total (j) | 8.60 | 0.00 | 77.40 | 86.00 | 8.97 | 0.00 | 80.75 | 89.72 |
| | 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 | 6.50 | 0.00 | 58.50 | 65.00 |
| | 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 | 6.50 | 0.00 | 58.50 | 65.00 |
| | 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 | 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 (l) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | m) Replacement of defective CT/PT unit | | | | | | | | |
| | i) CE (OP) South | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ii) CE(OP) North | 2.40 | 0.00 | 21.60 | 24.00 | 14.20 | 0.00 | 127.80 | 142.00 |
| | iii) CE (OP) CZ | 0.70 | 0.00 | 6.30 | 7.00 | 0.20 | 0.00 | 1.80 | 2.00 |
| | Total (m) | 3.10 | 0.00 | 27.90 | 31.00 | 14.40 | 0.00 | 129.60 | 144.00 |
| | n) SOP to Tubewells | | | | | | | | |
| | i) CE (OP) South | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ii) CE(OP) North | 14.73 | 0.00 | 132.57 | 147.30 | 34.03 | 0.00 | 306.29 | 340.32 |
| | iii) CE (OP) CZ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total (n) | 14.73 | 0.00 | 132.57 | 147.30 | 34.03 | 0.00 | 306.29 | 340.32 |
| | o) G.O. Switch at Tapping Points | | | | | | | | |
| | 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 | 7.80 | 0.00 | 70.18 | 77.98 | 9.32 | 0.00 | 83.91 | 93.23 |
| | Total (o) | 7.80 | 0.00 | 70.18 | 77.98 | 9.32 | 0.00 | 83.91 | 93.23 |
| | p) Ring Fencing Meter | | | | | | | | |
| | 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 | 3.77 | 0.00 | 33.89 | 37.65 | 3.57 | 0.00 | 32.09 | 35.65 |
| | Total (p) | 3.77 | 0.00 | 33.89 | 37.65 | 3.57 | 0.00 | 32.09 | 35.65 |
| | q) Re-earthing of existing DTRs | | | | | | | | |
| | i) CE (OP) South | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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(iv)

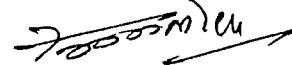
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-----------|---|----------------|-------------|-----------------|-----------------|----------------|-------------|-----------------|-----------------|
| | ii) CE(OP) North | 0.00 | 0.00 | 0.00 | 0.00 | 15.13 | 0.00 | 136.19 | 151.32 |
| | iii) CE (OP) CZ | 9.74 | 0.00 | 87.62 | 97.36 | 11.44 | 0.00 | 102.95 | 114.39 |
| | Total (q) | 9.74 | 0.00 | 87.62 | 97.36 | 26.57 | 0.00 | 239.14 | 265.71 |
| | r) Fault Passage Indicators | | | | | | | | |
| | i) CE (OP) South | 0.50 | 0.00 | 4.50 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ii) CE(OP) North | 0.00 | 0.00 | 0.00 | 0.00 | 13.40 | 0.00 | 120.60 | 134.00 |
| | iii) CE (OP) CZ | 4.80 | 0.00 | 43.20 | 48.00 | 7.61 | 0.00 | 68.52 | 76.13 |
| | Total (r) | 5.30 | 0.00 | 47.70 | 53.00 | 21.01 | 0.00 | 189.12 | 210.13 |
| | s) Shunt Capacitor | | | | | | | | |
| | 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 | 11.30 | 0.00 | 101.70 | 113.00 |
| | iii) CE (OP) CZ | 6.70 | 0.00 | 60.30 | 67.00 | 7.95 | 0.00 | 71.55 | 79.50 |
| | Total (s) | 6.70 | 0.00 | 60.30 | 67.00 | 19.25 | 0.00 | 173.25 | 192.50 |
| | t) Additional poles in between lengthy spans (LT & HT) | | | | | | | | |
| | 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 | 13.06 | 0.00 | 117.52 | 130.58 |
| | iii) CE (OP) CZ | 24.43 | 0.00 | 219.83 | 244.25 | 19.56 | 0.00 | 176.00 | 195.56 |
| | Total (t) | 24.43 | 0.00 | 219.83 | 244.25 | 32.61 | 0.00 | 293.53 | 326.14 |
| | u) 3-ph Additional Circuit of ST poles with ACSR 50 mm² | | | | | | | | |
| | 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 | 2.64 | 0.00 | 23.76 | 26.40 | 5.06 | 0.00 | 45.54 | 50.60 |
| | Total (u) | 2.64 | 0.00 | 23.76 | 26.40 | 5.06 | 0.00 | 45.54 | 50.60 |
| | v) Smart 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| | iii) CE (OP) CZ | 15.90 | 0.00 | 143.10 | 159.00 | 2.30 | 0.00 | 20.70 | 23.00 |
| | Total (v) | 15.90 | 0.00 | 143.10 | 159.00 | 2.30 | 0.00 | 20.70 | 23.00 |
| | w) Conversion of overhead LT/HT lines with 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 | 21.47 | 0.00 | 193.27 | 214.74 | 13.20 | 0.00 | 118.78 | 131.98 |
| | Total (w) | 21.47 | 0.00 | 193.27 | 214.74 | 13.20 | 0.00 | 118.78 | 131.98 |
| | x) SI Scheme for Low Voltage Pockets | | | | | | | | |
| | i) CE (OP) South | 526.80 | 0.00 | 2985.17 | 3511.97 | 991.16 | 0.00 | 5616.58 | 6607.74 |
| | ii) CE(OP) North | 113.40 | 0.00 | 642.63 | 756.03 | 192.40 | 0.00 | 1090.26 | 1282.66 |
| | iii) CE (OP) CZ | 226.08 | 0.00 | 1281.10 | 1507.18 | 240.14 | 0.00 | 1360.82 | 1600.96 |
| | Total (x) | 866.28 | 0.00 | 4908.90 | 5775.18 | 1423.70 | 0.00 | 8067.66 | 9491.36 |
| | y) 24x7 Multilateral Scheme for Hamirpur Town | | | | | | | | |
| | i) CE(OP) CZ | 7.50 | 0.00 | 42.50 | 50.00 | 71.10 | 0.00 | 402.90 | 474.00 |
| | Total (y) | 7.50 | 0.00 | 42.50 | 50.00 | 71.10 | 0.00 | 402.90 | 474.00 |
| | Total X(a to y) | 2761.10 | 0.00 | 21937.33 | 24698.43 | 4068.69 | 0.00 | 31362.14 | 35430.83 |
| XI | 33kV Distribution Scheme (Indivisible) | | | | | | | | |
| | Carrying out of minor works LT Services, Replacement of Meters & Metering Equipments, poles ,DTR minor T&P & Minor Civil Works | | | | | | | | |
| | i) CE (OP) South | 518.00 | 0.00 | 0.00 | 518.00 | 530.00 | 0.00 | 0.00 | 530.00 |
| | ii) CE(OP) North | 337.50 | 0.00 | 0.00 | 337.50 | 395.75 | 0.00 | 0.00 | 395.75 |

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| | iii) CE (OP) CZ | 254.84 | 0.00 | 0.00 | 254.84 | 407.00 | 0.00 | 0.00 | 407.00 |
| | Total XI | 1110.34 | 0.00 | 0.00 | 1110.34 | 1332.75 | 0.00 | 0.00 | 1332.75 |
| XIIA | Centrally/State Sponsored Schemes | | | | | | | | |
| a | R-APDRP Part-B* | | | | | | | | |
| | 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 | 9.98 | 0.00 | 89.79 | 99.77 | 10.00 | 0.00 | 90.00 | 100.00 |
| | iv) CE(ES) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total (a) | 9.98 | 0.00 | 89.79 | 99.77 | 10.00 | 0.00 | 90.00 | 100.00 |
| b | Deen Dayal Upadhyay Gram Jyoti Yojana (DDUGJY) | | | | | | | | |
| | i) CE (OP) South | 272.00 | 4624.00 | 544.00 | 5440.00 | 44.25 | 752.25 | 88.50 | 885.00 |
| | ii) CE(OP) North | 312.41 | 5310.93 | 624.82 | 6248.15 | 0.00 | 0.00 | 0.00 | 0.00 |
| | iii) CE (OP) CZ | 187.36 | 3185.15 | 374.72 | 3747.24 | 117.84 | 2003.20 | 235.67 | 2356.71 |
| | Total(b) | 771.77 | 13120.08 | 1543.54 | 15435.39 | 162.09 | 2755.45 | 324.17 | 3241.71 |
| c | Integrated Power Development Scheme (IPDS) | | | | | | | | |
| | i) CE (OP) South | 210.70 | 3581.97 | 421.41 | 4214.08 | 18.55 | 315.35 | 37.10 | 371.00 |
| | ii) CE(OP) North | 79.55 | 1352.30 | 159.09 | 1590.94 | 0.00 | 0.00 | 0.00 | 0.00 |
| | iii) CE (OP) CZ | 111.35 | 1893.00 | 222.71 | 2227.06 | 22.12 | 376.10 | 44.25 | 442.47 |
| | Total (c) | 401.60 | 6827.27 | 803.21 | 8032.08 | 40.67 | 691.45 | 81.35 | 813.47 |
| d | PSDF Schemes | | | | | | | | |
| | i) CE (ES) | 0.00 | 2040.00 | 0.00 | 2040.00 | 0.00 | 3068.74 | 0.00 | 3068.74 |
| | Total (d) | 0.00 | 2040.00 | 0.00 | 2040.00 | 0.00 | 3068.74 | 0.00 | 3068.74 |
| e | SAUBHAGYA | | | | | | | | |
| | i) CE (OP) South | 0.00 | 184.36 | 0.00 | 184.36 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ii) CE(OP) North | 0.00 | 67.23 | 0.00 | 67.23 | 0.00 | 0.00 | 0.00 | 0.00 |
| | iii) CE (OP) CZ | 0.00 | 220.00 | 0.00 | 220.00 | 0.00 | 46.00 | 0.00 | 46.00 |
| | Total (e) | 0.00 | 471.59 | 0.00 | 471.59 | 0.00 | 46.00 | 0.00 | 46.00 |
| F | Mukhya Mantri Roshni Yojana (MMRY) | | | | | | | | |
| | i) CE (OP) South | 0.00 | 547.00 | 0.00 | 547.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ii) CE(OP) North | 0.00 | 332.60 | 0.00 | 332.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| | iii) CE (OP) CZ | 0.00 | 574.75 | 0.00 | 574.75 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total (f) | 0.00 | 1454.35 | 0.00 | 1454.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total XIIA (a to f) | 1183.35 | 23913.29 | 2436.54 | 27533.18 | 212.76 | 6561.64 | 495.52 | 7269.92 |
| XIIB | Externally Aided projects (EAP) | | | | | | | | |
| a | KfW schemes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | i) CE (OP) South | 154.00 | 308.00 | 308.00 | 770.00 | 118.60 | 237.20 | 237.20 | 593.00 |
| | ii) CE(OP) North | 201.14 | 402.28 | 402.28 | 1005.70 | 400.28 | 800.56 | 800.56 | 2001.40 |
| | iii) CE (OP) CZ | 154.35 | 308.70 | 308.70 | 771.74 | 248.71 | 497.43 | 497.43 | 1243.57 |
| | iv) CE(ES) | 1816.91 | 3633.82 | 3633.82 | 9084.54 | 1000.00 | 2000.00 | 2000.00 | 5000.00 |
| | Total XIIB | 2326.40 | 4652.79 | 4652.79 | 11631.98 | 1767.59 | 3535.19 | 3535.19 | 8837.97 |
| | Total XII (A+B) | 3509.75 | 28566.08 | 7089.33 | 39165.16 | 1980.35 | 10096.83 | 4030.71 | 16107.89 |
| XIII | Tribal Area Sub-Plan (GoHP) Subject to Actual by GoHP | | | | | | | | |
| | i) CE (OP) South | 0.00 | 481.00 | 0.00 | 481.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ii) CE(OP) North | 0.00 | 144.00 | 0.00 | 144.00 | 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 | 625.00 | 0.00 | 625.00 | 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 | 580.00 | 0.00 | 580.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ii) CE(OP) North | 0.00 | 522.00 | 0.00 | 522.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| | iii) CE (OP) CZ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total XIV | 0.00 | 1102.00 | 0.00 | 1102.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total (IX TO XIV) | 10034.36 | 30443.08 | 46939.08 | 87416.52 | 11727.45 | 10346.83 | 61867.11 | 83941.39 |
| XV | New Building s | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | i) CE (OP) South | 1384.95 | 0.00 | 0.00 | 1384.95 | 1799.10 | 0.00 | 0.00 | 1799.10 |
| | ii) CE(OP) North | 445.67 | 0.00 | 0.00 | 445.67 | 567.00 | 0.00 | 0.00 | 567.00 |
| | iii) CE (OP) CZ | 828.14 | 0.00 | 0.00 | 828.14 | 2651.87 | 0.00 | 0.00 | 2651.87 |
| | iv) CE(ES) | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 |
| | v) CE(PCA) | 359.41 | 0.00 | 0.00 | 359.41 | 1755.74 | 0.00 | 0.00 | 1755.74 |
| | vi) CE(Generation) | 266.10 | 0.00 | 0.00 | 266.10 | 101.22 | 0.00 | 0.00 | 101.22 |
| | Total XV | 3295.67 | 0.00 | 0.00 | 3295.67 | 7599.82 | 0.00 | 0.00 | 7599.82 |
| XVI | IT Schemes | | | | | | | | |
| | CE(Comm.) | | | | | | | | |
| a | RAPDRP PART-A (FMS) | 256.00 | 0.00 | 0.00 | 256.00 | 269.00 | 0.00 | 0.00 | 269.00 |
| b | ERP | 0.00 | 0.00 | 0.00 | 0.00 | 10.31 | 0.00 | 92.81 | 103.12 |
| c | Smart Grid | 135.46 | 190.20 | 215.90 | 541.56 | 135.52 | 0.00 | 0.00 | 135.52 |
| d | IT Phase-II under IPDS | 377.70 | 2140.30 | 0.00 | 2518.00 | 186.90 | 1059.10 | 0.00 | 1246.00 |
| e | Installation/commissioning of VC facility & replacement of old PC & other related peripherals | 11.50 | 0.00 | 103.50 | 115.00 | 18.30 | 0.00 | 164.70 | 183.00 |
| f | IT Schemes | | | | | | | | |
| i | GIS | 0.00 | 0.00 | 0.00 | 0.00 | 720.00 | 0.00 | 0.00 | 720.00 |
| ii | Billing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| iii | Implementation of SAP billing in 61 ESD | 9.82 | 0.00 | 88.37 | 98.19 | 0.00 | 0.00 | 0.00 | 0.00 |
| iv | Rollover of SAP-ISU billing (or shifting of HCL billing to SAP-ISU) in 132 ESD+ 40 manual billed locations | 1.47 | 0.00 | 13.19 | 14.66 | 0.00 | 0.00 | 0.00 | 0.00 |
| v | ERP-Hardware | 18.91 | 0.00 | 171.26 | 190.17 | 60.00 | 0.00 | 540.00 | 600.00 |
| vi | Tally-9 | 2.50 | 0.00 | 22.50 | 25.00 | 3.60 | 0.00 | 32.40 | 36.00 |
| vii | Expansion of MDAS | 50.00 | 0.00 | 450.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| viii | Upgradation of existing Call Centre and setting up consumer service centres | 25.00 | 0.00 | 225.00 | 250.00 | 25.00 | 0.00 | 225.00 | 250.00 |
| ix | GIS Software upgradation | 20.00 | 0.00 | 180.00 | 200.00 | 20.00 | 0.00 | 180.00 | 200.00 |
| x | Replacement of existing computer hardware and peripherals including 132 ESDs, network devices, printers, UPS, Scanner, Barcode Readers, SBMs etc. | 50.00 | 0.00 | 450.00 | 500.00 | 50.00 | 0.00 | 450.00 | 500.00 |
| xi | Smart metering in Shimla and Dharamshala | 73.50 | 690.00 | 0.00 | 763.50 | 110.25 | 1035.00 | 0.00 | 1145.25 |
| xii | Comprehensive IT Schemes | 50.34 | 0.00 | 453.02 | 503.36 | 0.00 | 0.00 | 0.00 | 0.00 |
| xiii | RT-DAS | 6.00 | 34.00 | 0.00 | 40.00 | 53.85 | 305.15 | 0.00 | 359.00 |
| xiv | ERP IPDS | 144.30 | 817.70 | 0.00 | 962.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub Total f (i to xiv) | 451.83 | 1541.70 | 2053.35 | 4046.88 | 1042.70 | 1340.15 | 1427.40 | 3810.25 |
| | Total(a to f) | 1232.49 | 3872.20 | 2372.75 | 7477.44 | 1662.73 | 2399.25 | 1684.91 | 5746.89 |
| | Total I to XVI | 18589.04 | 34315.28 | 61871.21 | 114775.53 | 27064.69 | 12746.08 | 87265.59 | 127076.35 |

Note:- Budget under SCSP and TSP shall be allocated after receipt of funds from GoHP


Chief Engineer (P&M),
HPSEBL, Shimla-04