

HIMACHAL PRADESH STATE ELECTRICITY BOARD LIMITED



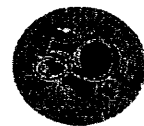
(A State Government Undertaking)

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

CIN: U40109HP2009SGC031255

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

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No. HPSEBL (Sectt.) 408-133(P)(AP 2020-21)/2021-22:- 52239-73 Dated:- 22-11-21
To

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

Subject:- Revised Annual Plan Allocation for the year 2021-22 and proposed Allocation for the year 2022-23.

Sir,

I am directed to enclose office wise Plan allocation for the year 2021-22 (Revised) and 2021-22 (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 2021-22 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 with prior approval of the Director concerned and Managing Director, HPSEBL. The funds under the head “**Board’s Buildings**” have been allocated only for construction of new 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 along with Technical Sanction No. for SCSP and TSP for 2021-22 and proposed works for 2022-23 may be supplied immediately for further submission to the Govt. of Himachal Pradesh.

SE (IT)


24/11/21

The provision for the year 2022-23 shall be revised during Mid-Year Review in September/October 2022 depending upon funding tie-up position/receipt of funds from Govt./ FIs of the respective schemes. For FY 2022-23, small amount as token provision has been allocated for the schemes which are in process of preparation/sanction/financial tie-up. In case these schemes get financially tied-up before revision of Annual Plan for FY 2022-23, the budget for the same can be demanded by the Chief Engineers concerned during 2022-23 from the un-allocated pool of Rs. 250.00 crore, provision for which has been kept in Annual Plan for FY 2022-23.

The Annual Plan 2020-22 (Revised) and 2022-23 (Proposed) is also available on official website of HPSEB Limited i.e. www.hpsebl.in for reference.

DA:- As above


Yours faithfully,


(Er. Rumeel Singh)
Chief Engineer (P&M),
HPSEBL, Shimla-04
TELEFAX 0177-2659990
e-mail: cepmhpsebl@gmail.com

Copy along with 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 2021-22 (Revised) and FY 2022-23 (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


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

Plan Allocation for the year 2021-22 (Revised) & 2022-23 (Proposed)

Rs. in lac

Sr. No.	Name of Scheme	2021-22				2022-23			
		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 (15 MW)	411.52	0.00	0.00	411.52	1490.73	0.00	0.00	1490.73
	b) Sai Kothi-II (16.50 MW)	500.06	0.00	0.00	500.06	1261.52	0.00	0.00	1261.52
	c) Devi Kothi-II (16 MW)	430.40	0.00	0.00	430.40	648.24	0.00	0.00	648.24
	d) Hail (18 MW)	656.63	0.00	0.00	656.63	796.99	0.00	0.00	796.99
	e) Ghanvi-II HEP (10 MW)	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
	Total (IA)	2058.61	0.00	0.00	2058.61	4197.48	0.00	0.00	4197.48
IB	GENERATION-New Projects BVPCL-Uhl-III - Equity/Share								
	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)	2058.61	0.00	0.00	2058.61	4197.48	0.00	0.00	4197.48
II	Generation -Provision for completed Projects								
	CE(Generation)								
	a) Larji	5.00	0.00	45.00	50.00	51.60	0.00	464.40	516.00
	b) Khauli-I	0.00	0.00	0.00	0.00	1.40	0.00	12.60	14.00
	c) Thiroi	0.00	0.00	0.00	0.00	2.50	0.00	22.50	25.00
	d) Bhaba	0.00	0.00	0.00	0.00	61.00	0.00	549.00	610.00
	e) Ghanvi-I	0.05	0.00	0.45	0.50	4.30	0.00	38.70	43.00
	f) Nogli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	g) Bassi	60.00	0.00	540.00	600.00	0.00	0.00	0.00	0.00
	h) Binwa	0.00	0.00	0.00	0.00	1.00	0.00	9.00	10.00
	i) Gaj	0.00	0.00	0.00	0.00	3.00	0.00	27.00	30.00
	j) Andhra	0.00	0.00	0.00	0.00	2.00	0.00	18.00	20.00
	k) Baner	0.00	0.00	0.00	0.00	42.71	0.00	384.43	427.14
	l) Bhaba Augmentation	0.00	0.00	0.00	0.00	2.00	0.00	18.00	20.00
	m) Gumma	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	n) Rukti	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	o) Ghanvi-II	0.55	0.00	4.91	5.45	2.20	0.00	19.80	22.00
	p) Chaba	0.00	0.00	0.00	0.00	1.00	0.00	9.00	10.00
	q) Billing	0.00	0.00	0.00	0.00	1.00	0.00	9.00	10.00
	Total II [CE Generation)]	65.60	0.00	590.36	655.95	175.71	0.00	1581.43	1757.14
III	Generation -Renovation & Modernisation of commissioned Power Houses								
	CE(Generation)								
	(a) Giri (60 MW)	0.00	0.00	0.00	0.00	200.00	0.00	1800.00	2000.00
	(b) Rehabilitation of 120 MW SVP Bhaba	236.73	0.00	2130.54	2367.27	200.00	0.00	1800.00	2000.00
	(c) Rehabilitation of Sal-II (2x0.9 MW)	0.00	0.00	0.00	0.00	1.00	0.00	9.00	10.00

Sr. No.	Name of Scheme	2021-22				2022-23			
		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
	(d) R/R of 7 No. MHEPs in Tribal Area of Pangi & Lahaul	0.00	0.00	0.00	0.00	20.00	0.00	180.00	200.00
	Total III	236.73	0.00	2130.54	2367.27	421.00	0.00	3789.00	4210.00
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.)	2000.00	0.00	0.00	2000.00	2000.00	0.00	0.00	2000.00
	Total IV	2000.00	0.00	0.00	2000.00	2000.00	0.00	0.00	2000.00
V	Tribal Area Development Programme (Repair & mtc. of HEPs in Tribal Area) subject to actual by GoHP								
	CE(Generation)	92.00	0.00	0.00	92.00	0.00	0.00	0.00	0.00
	Total V	92.00	0.00	0.00	92.00	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	0.00	0.00	0.00	0.00	885.00	0.00	0.00	885.00
	b) Other Solar Plants	0.00	0.00	0.00	0.00	10.36	0.00	0.00	10.36
	Total VIA	0.00	0.00	0.00	0.00	895.36	0.00	0.00	895.36
VIB	Survey & Investigation								
	CE(PCA)								
	i) HEPs (For works of Khauli-II, Raison Stage-I, II & III & S&I works of other new schemes on meandering reaches & identification of new schemes)	22.21	0.00	0.00	22.21	142.76	0.00	0.00	142.76
	Total VIB	22.21	0.00	0.00	22.21	142.76	0.00	0.00	142.76
	Total VI(A+B)	22.21	0.00	0.00	22.21	1038.12	0.00	0.00	1038.12
	Total Generation Schemes (I to VI)	4475.14	0.00	2720.90	7196.04	7832.31	0.00	5370.43	13202.74
VII	(a, b & c) EHV Distribution System -66 KV& above								
	Chief Engineer (ES)								
	a) Major Capital works	1710.21	0.00	9988.76	11698.97	1537.78	0.00	10549.02	12086.80
	b) Minor Capital works	1000.00	0.00	0.00	1000.00	1000.00	0.00	0.00	1000.00
	c) BADP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total VII (a to c)	2710.21	0.00	9988.76	12698.97	2537.78	0.00	10549.02	13086.80
VIII	ALDC, System Operation, Communication, System etc.								
	Chief Engineer (SO)								
	a) Major Capital works	559.77	0.00	42.96	602.73	778.11	0.00	509.49	1287.60
	b) Minor Capital Works	42.54	0.00	0.00	42.54	5.30	0.00	0.00	5.30
	Total VIII(a & b)	602.31	0.00	42.96	645.27	783.41	0.00	509.49	1292.90
IX	Distribution Schemes 33KV and below								
	a) 33 kV New S/Stn. and its associated Lines								
	i) CE (OP) South	272.50	0.00	1689.50	1962.00	406.75	0.00	2375.75	2782.50
	ii) CE(OP) North	201.04	0.00	1233.37	1434.41	594.22	0.00	3367.22	3961.44
	iii) CE (OP) CZ	1118.51	0.00	3425.28	4543.79	676.91	0.00	3551.14	4228.05
	Total IX (a)	1592.05	0.00	6348.15	7940.20	1677.88	0.00	9294.11	10971.99

Sr. No.	Name of Scheme	2021-22				2022-23			
		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
	b) Augmentation 33kV S/Stn. & lines								
	i) CE (OP) South	88.05	0.00	498.95	587.00	80.70	0.00	457.30	538.00
	ii) CE(OP) North	102.90	21.00	621.10	745.00	149.55	0.00	887.45	1037.00
	iii) CE (OP) CZ	180.68	0.00	1069.02	1249.70	101.34	0.00	601.59	702.93
	Total IX (b)	371.63	21.00	2189.07	2581.70	331.59	0.00	1946.34	2277.93
	c) Renovation & Modernisation of 33/22/11 kV S/Stn. Equipment								
	i) CE (OP) South	74.25	0.00	420.75	495.00	98.25	0.00	556.75	655.00
	ii) CE(OP) North	18.75	0.00	106.25	125.00	54.45	0.00	308.55	363.00
	iii) CE (OP) CZ	47.72	0.00	277.08	324.80	28.08	0.00	176.70	204.78
	Total IX (c)	140.72	0.00	804.08	944.80	180.78	0.00	1042.00	1222.78
d	d1)HVDS d2) Replacement of Poles d3) Replacement of Meters d4) Replacement of GI wire d5) Capacitor banks								
	i) CE (OP) South	241.35	0.00	1367.65	1609.00	184.05	0.00	1042.95	1227.00
	ii) CE(OP) North	59.40	0.00	336.60	396.00	142.74	0.00	808.89	951.63
	iii) CE (OP) CZ	327.75	0.00	1857.25	2185.00	279.30	0.00	1582.70	1862.00
	Total IX (d)	628.50	0.00	3561.50	4190.00	606.09	0.00	3434.54	4040.63
e	BADP- 13th Finance Commission Grants								
	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)	2732.90	21.00	12902.80	15656.70	2796.34	0.00	15716.99	18513.33
X	Consumer Service and Electrification circle wise (GSC Schemes)								
	i) CE (OP) South	530.48	0.00	3006.03	3536.50	585.11	0.00	3315.64	3900.75
	ii) CE(OP) North	813.45	0.00	4609.54	5422.99	547.69	0.00	3103.55	3651.24
	iii) CE (OP) CZ	1104.25	0.00	6350.07	7454.32	742.20	0.00	4205.81	4948.01
	Total (X)	2448.17	0.00	13965.64	16413.81	1875.00	0.00	10625.00	12500.00
XA	SI Scheme for Low Voltage Pockets								
	i) CE (OP) South	503.85	0.00	2855.15	3359.00	112.50	0.00	637.50	750.00
	ii) CE(OP) North	240.60	0.00	1363.40	1604.00	204.45	0.00	1158.55	1363.00
	iii) CE (OP) CZ	170.25	0.00	964.75	1135.00	285.47	0.00	1617.68	1903.15
	Total	914.70	0.00	5183.30	6098.00	602.42	0.00	3413.73	4016.15
XB	24x7 Multilateral Scheme for Hamirpur Town								
	CE(OP) CZ	0.00	0.00	0.00	0.00	7.50	0.00	42.50	50.00
	Total	0.00	0.00	0.00	0.00	7.50	0.00	42.50	50.00
XC	SOP to Tube wells								
	i) CE (OP) South	6.00	0.00	34.00	40.00	15.00	0.00	85.00	100.00
	ii) CE(OP) North	22.00	0.00	198.00	220.00	1.00	0.00	9.00	10.00
	iii) CE (OP) CZ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	28.00	0.00	232.00	260.00	16.00	0.00	94.00	110.00

Sr. No.	Name of Scheme	2021-22				2022-23			
		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
XD	Purchase of land and site development/ approach road to 33/11 kV Sub-Stations/Control Points under DDUGJY & IPDS								
	i) CE (OP) South	15.00	0.00	135.00	150.00	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	27.21	0.00	244.85	272.06	0.00	0.00	0.00	0.00
	Total	42.21	0.00	379.85	422.06	0.00	0.00	0.00	0.00
XI	33kV Distribution Scheme (Indivisible)								
	Carrying out of minor works LT Services, Replacement of Meters & Metering Equipment, poles, DTR minor T&P & Minor Civil Works								
	i) CE (OP) South	500.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00
	ii) CE(OP) North	244.00	0.00	0.00	244.00	296.00	0.00	0.00	296.00
	iii) CE (OP) CZ	400.00	0.00	0.00	400.00	400.00	0.00	0.00	400.00
	Total XI	1144.00	0.00	0.00	1144.00	1196.00	0.00	0.00	1196.00
XIIA	Centrally/State Sponsored Scheme								
a	Deen Dayal Upadhyay Gram Jyoti Yojana (DDUGJY)								
	i) CE (OP) South	207.30	3524.10	414.60	4146.00	0.00	0.00	0.00	0.00
	ii) CE(OP) North	103.50	1759.50	207.00	2070.00	0.00	0.00	0.00	0.00
	iii) CE (OP) CZ	150.84	2564.33	301.69	3016.86	0.00	0.00	0.00	0.00
	Total (a)	461.64	7847.93	923.29	9232.86	0.00	0.00	0.00	0.00
b	Integrated Power Development Scheme (IPDS)								
	i) CE (OP) South	91.68	1558.48	183.35	1833.51	0.00	0.00	0.00	0.00
	ii) CE(OP) North	9.60	163.20	19.20	192.00	0.00	0.00	0.00	0.00
	iii) CE (OP) CZ	32.80	557.60	65.60	656.00	0.00	0.00	0.00	0.00
	Total (b)	134.08	2279.28	268.15	2681.51	0.00	0.00	0.00	0.00
c	PSDF Schemes								
	i) CE (ES)	84.83	1027.92	880.14	1992.89	13.43	296.97	317.81	628.21
	ii) CE(SO)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (c)	84.83	1027.92	880.14	1992.89	13.43	296.97	317.81	628.21
d	SAUBHAGYA								
	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 (d)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e	Mukhya Mantri Roshni Yojana (MMRY)								
	i) CE (OP) South	153.00	0.00	0.00	153.00	200.00	0.00	0.00	200.00
	ii) CE(OP) North	31.00	0.00	0.00	31.00	80.00	0.00	0.00	80.00
	iii) CE (OP) CZ	195.00	0.00	0.00	195.00	150.00	0.00	0.00	150.00
	Total (e)	379.00	0.00	0.00	379.00	430.00	0.00	0.00	430.00
	Total XIIA (a to e)	1059.55	11155.13	2071.58	14286.26	443.43	296.97	317.81	1058.21

Sr. No.	Name of Scheme	2021-22				2022-23			
		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
XIIB	Externally Aided projects (EAP)								
	KfW schemes								
	i) CE (OP) South	26.00	52.00	52.00	130.00	104.00	208.00	208.00	520.00
	ii) CE(OP) North	8.00	16.00	16.00	40.00	0.00	0.00	0.00	0.00
	iii) CE (OP) CZ	60.00	120.00	120.00	300.00	0.00	0.00	0.00	0.00
	iv) CE(ES)	1593.09	3186.18	3186.18	7965.44	2172.92	4345.84	4345.84	10864.61
	Total XIIB	1687.09	3374.18	3374.18	8435.44	2276.92	4553.84	4553.84	11384.61
	Total XII (A+B)	2746.64	14529.31	5445.75	22721.70	2720.35	4850.81	4871.65	12442.82
XIII	Tribal Area Development Programme (GoHP) Subject to Actual by GoHP								
	i) CE (OP) South	65.22	0.00	0.00	65.22	0.00	0.00	0.00	0.00
	ii) CE(OP) North	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
	iii) CE (OP) CZ	68.00	0.00	0.00	68.00	0.00	0.00	0.00	0.00
	Total XIII	193.22	0.00	0.00	193.22	0.00	0.00	0.00	0.00
XIV	Schedule Caste Development Programme (GoHP) Subject to actuals by GoHP								
	i) CE (OP) South	160.78	0.00	0.00	160.78	0.00	0.00	0.00	0.00
	ii) CE(OP) North	233.47	0.00	0.00	233.47	0.00	0.00	0.00	0.00
	iii) CE (OP) CZ	156.75	0.00	0.00	156.75	0.00	0.00	0.00	0.00
	Total XIV	551.00	0.00	0.00	551.00	0.00	0.00	0.00	0.00
	Total (IX To XIV)	10800.84	14550.31	38109.34	63460.49	9213.62	4850.81	34763.87	48828.30
XV	New Buildings								
	i) CE (OP) South	923.92	0.00	0.00	923.92	2014.82	0.00	0.00	2014.82
	ii) CE(OP) North	626.44	0.00	0.00	626.44	944.85	0.00	0.00	944.85
	iii) CE (OP) CZ	1787.61	0.00	0.00	1787.61	2594.66	0.00	0.00	2594.66
	iv) CE(ES)	1252.66	0.00	0.00	1252.66	742.00	0.00	0.00	742.00
	v) CE(PCA)	616.23	0.00	117.00	733.23	402.28	0.00	0.00	402.28
	vi) CE(Generation)	171.15	0.00	0.00	171.15	242.00	0.00	0.00	242.00
	vii) CE(SO)	11.10	0.00	0.00	11.10	55.50	0.00	0.00	55.50
	Total XV	5389.11	0.00	117.00	5506.11	6996.11	0.00	0.00	6996.11
XVI	IT Schemes								
	CE(Comm.)								
a	RAPDRP PART-A (FMS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b	ERP	10.31	0.00	92.81	103.12	0.00	0.00	0.00	0.00
c	Smart Grid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d	IT Phase-II under IPDS								
	CE (Op.) CZ	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00
	CE(Comm.)	304.37	1671.39	334.09	2309.85	0.00	256.65	0.00	256.65
	Total	325.37	1671.39	334.09	2330.85	0.00	256.65	0.00	256.65
e	Installation/commissioning of VC facility & replacement of old PC & other related	17.10	0.00	153.90	171.00	17.10	0.00	153.90	171.00
f	IT Schemes								
i	GIS	720.00	0.00	0.00	720.00	0.00	0.00	0.00	0.00

Sr. No.	Name of Scheme	2021-22				2022-23			
		Revised allocation				Proposed allocation			
		HPSEBL Equity/share (Borrowing/ IR)	Grant	F.I. Loans	Total	HPSEBL Equity/share (Borrowing/ IR)	Grant	F.I. Loans	Total
i	2	3	4	5	6	7	8	9	10
ii	Billing (APDRP IT Project)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii	Implementation of SAP billing in 61 ESD	5.56	50.05	0.00	55.61	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	76.56	689.02	0.00	765.58	0.00	0.00	0.00	0.00
v	ERP-Hardware	66.00	0.00	598.00	664.00	0.00	0.00	0.00	0.00
vi	Tally-9/Digitization	0.00	0.00	0.00	0.00	5.00	0.00	45.00	50.00
vii	Expansion of MDAS								
viii	Upgradation of existing Call Centre and setting up consumer service centres	19.70	0.00	177.30	197.00	0.00	0.00	0.00	0.00
ix	GIS Software upgradation	20.00	0.00	180.00	200.00	0.00	0.00	0.00	0.00
x	Replacement of existing computer hardware and peripherals including 132 ESDs, network devices, printers, UPS, Scanner, Barcode Readers, SBMs etc.	0.00	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00
xi	Smart metering in Shimla and Dharamshala	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xii	Comprehensive IT Schemes	36.15	0.00	476.52	512.67	0.04	0.00	0.36	0.40
xiii)	RT-DAS	48.98	339.15	0.00	388.13	0.00	0.00	0.00	0.00
xiv)	ERP IPDS	0.59	556.65	59.65	616.89	0.00	0.69	0.00	0.69
xv)	Upgradation of existing SMTP & HTTP Gateways installed in DC & DCR under comprehensive IT scheme	0.00	50.00	450.00	500.00	0.00	0.00	0.00	0.00
xvi)	E-office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total f (i to xiv)	993.54	1684.87	4441.47	7119.88	5.04	0.69	45.36	51.09
	Total(a to f)	1346.32	3356.26	5022.27	9724.85	22.14	257.34	199.26	478.74
	Un-allocated Budgetary Provision for upcoming schemes/works								25000.00
	Total I to XVI	25323.93	17906.57	56001.23	99231.73	27385.37	5108.15	51392.07	108885.59