

MONTHLY FINANCIAL PROGRESS OF PLAN SCHEMES UPTO JULY 2017

Date :28.08.17

Rs. in lakhs

Sl. No	Name of the Scheme	Total UT of Puducherry			
		BE 17-18	Expenditure upto July 17	Balance	% Exp
A. Plan Schemes					
I. (a) Power Sector - Capital Section (OCP)					
1.	Erection/Establishment/Upgradation/Providing of 230 and 110 KV Sub-stations and EHT lines in the UT of Puducherry.	1844.66	625.05	1219.61	33.88%
2.	Conversion of OH lines into UG cables, Modernisation and Augmentation of existing 11 KV RMS system and Rat & Imp of distribution .	589.00	198.98	390.02	33.78%
3.	System Improvement for reduction of Trans. & Dist. Losses.	710.62	228.15	482.47	32.11%
4.	Rural Electrification	10.00	0.42	9.58	4.20%
5.	Extn and Dev of power supply to all categories of consumers and Street Lts	1329.98	459.84	870.14	34.57%
6.	Providing meters for all consumers under 100 % Metering Programme	79.15	5.64	73.52	7.12%
7.	Building up of infra structure facilities in the Electricity Department (NL-State share)	1.00	0.00	1.00	0.00%
Total (Power Sector - Capital Section OCP)		4564.41	1518.08	3046.33	33.26%
I. (b) Power Sector - Capital Section (SCSP)					
8.	Extn and Dev of power supply to all categories of consumers and St. Lts	4.50	0.75	3.75	16.67%
9.	System Improvement for reduction of Trans. & Dist. Losses.	52.50	5.17	47.33	9.85%
10.	Rural Electrification	28.00	0.71	27.29	2.54%
11.	Providing meters for all consumers under 100 % Metering Programme	15.00	0.00	15.00	0.00%
Total (Power Sector - Capital Section SCSP)		100.00	6.63	93.37	6.63%
Total (Power Sector - Capital Section OCP + SCSP)		4664.41	1524.71	3139.70	32.69%
II. Power Sector - Revenue Section					
12.	Establishment of Computer Based System Monitoring Centre.	328.78	137.11	191.67	41.70%
13.	Formation of Electrical Inspectorate and Licensing Board	6.00	0.00	6.00	0.00%
14.	Setting up of Standard Lab and Training of Staff - R&D	133.13	49.04	84.09	36.83%
15.	Human Resources and Development	10.00	0.85	9.15	8.50%
16.	Modernisation of Billing Methods and Dev and Imp. Of Comm. Methods	47.64	5.70	41.94	11.96%
Total (Power Sector - Revenue Section)		525.55	192.69	332.86	36.67%
Total (Power Sector -Capital and Revenue Section)		5189.96	1717.40	3472.56	33.09%
III. Negotiated Loan					
17.	Building up of infra structure facilities in the Electricity Department	2500.00	0.00	2500.00	0.00%
Total (Negotiated Loan)		2500.00	0.00	2500.00	0.00%
IV. Energy Sector - Revenue Section					
18.	Experimental Non-Conventional Solar Pond	61.24	13.48	47.76	22.01%
Total (Energy Sector) "B"		61.24	13.48	47.76	22.01%
Total Plan (Power and Energy Sector) (A+B)		7751.20	1730.88	6020.32	22.33%

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Non- Plan Schemes					
1	Interest on security deposit	350.00	1.27	348.73	0.36%
2	Direction	1647.05	543.24	1103.81	32.98%
3	Executive Establishment	9914.77	3407.90	6506.87	34.37%
4	Office of CGRF	94.81	29.21	65.61	30.80%
5	Purchase of Power	101219.25	41362.23	59857.02	40.86%
6	Suspense	1900.00	725.04	1174.97	38.16%
7	Provision of Electrical Works in Govt. buildings	260.12	91.20	168.92	35.06%
Total (Non-Plan)		115386.00	46160.08	69225.92	40.00%