

MONTHLY FINANCIAL PROGRESS OF PLAN SCHEMES UPTO MARCH 2018

Date :04.05.2018

Rs. in lakhs

Sl. No	Name of the Scheme	Total UT of Puducherry			
		RE 17-18	Expenditure upto March 18	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.	1638.99	1638.24	0.75	99.95%
2.	Conversion of OH lines into UG cables, Modernisation and Augmentation of existing 11 KV RMS system and Rat & Imp of distribution .	586.14	585.79	0.35	99.94%
3.	System Improvement for reduction of Trans. & Dist. Losses.	962.79	962.49	0.30	99.97%
4.	Rural Electrification	17.56	17.56	0.00	100.00%
5.	Extn and Dev of power supply to all categories of consumers and Street Lts	1353.04	1351.15	1.89	99.86%
6.	Providing meters for all consumers under 100 % Metering Programme	141.58	141.57	0.01	99.99%
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)		4701.10	4696.79	4.31	99.91%
I. (b) Power Sector - Capital Section (SCSP)					
8.	Extn and Dev of power supply to all categories of consumers and St. Lts	4.50	4.37	0.13	97.11%
9.	System Improvement for reduction of Trans. & Dist. Losses.	60.35	60.35	0.00	100.00%
10.	Rural Electrification	28.00	28.00	0.00	100.00%
11.	Providing meters for all consumers under 100 % Metering Programme	7.15	7.14	0.01	99.86%
Total (Power Sector - Capital Section SCSP)		100.00	99.86	0.14	99.86%
Total (Power Sector - Capital Section OCP + SCSP)		4801.10	4796.65	4.45	99.91%
II. Power Sector - Revenue Section					
12.	Establishment of Computer Based System Monitoring Centre.	220.71	220.68	0.03	99.99%
13.	Formation of Electrical Inspectorate and Licensing Board	0.10	0.10	0.00	96.00%
14.	Setting up of Standard Lab and Training of Staff - R&D	127.98	127.59	0.39	99.70%
15.	Human Resources and Development	10.30	10.29	0.01	99.90%
16.	Modernisation of Billing Methods and Dev and Imp. Of Comm. Methods	29.77	29.76	0.01	99.97%
Total (Power Sector - Revenue Section)		388.86	388.42	0.44	99.89%
Total (Power Sector -Capital and Revenue Section)		5189.96	5185.07	4.89	99.91%
III. Negotiated Loan					
17.	Building up of infra structure facilities in the Electricity Department	1427.00	661.00	766.00	46.32%
18.	Erection/Establishment/Upgradation/Providing of 230 and 110 KV Sub-stations and EHT lines in the UT of Puducherry.	1073.00	1073.00	0.00	100.00%
Total (Negotiated Loan)		2500.00	1734.00	766.00	69.36%
19.	Central share for implementation of Deen Dhayal Upadhyaya Gram Jyothi Yojana scheme in the UT of Puducherry	120.31	0.00	120.31	0.00%
IV. Energy Sector - Revenue Section					
20.	Experimental Non-Conventional Solar Pond	61.24	42.34	18.90	69.14%
Total (Energy Sector) "B"		61.24	42.34	18.90	69.14%
Total Plan (Power and Energy Sector) (A+B)		7871.51	6961.41	910.10	88.44%

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Non- Plan Schemes					
1	Interest on security deposit	350.00	350.00	0.00	100.00%
2	Direction and Administration	1325.81	1318.59	7.23	99.46%
3	Executive Establishment	8720.12	8674.04	46.08	99.47%
4	Office of CGRF	67.72	64.78	2.94	95.65%
5	Purchase of Power	110681.55	110681.54	0.01	100.00%
6	Suspense	1900.00	1858.86	41.14	97.83%
7	Provision of Electrical Works in Govt. buildings	244.80	240.20	4.60	98.12%
8	Corporate Social responsibility	0.00	0.00	0.00	0.00%
Total (Non-Plan)		123290.00	123188.01	101.99	99.92%