

## MONTHLY FINANCIAL PROGRESS OF PLAN SCHEMES UPTO MARCH 2018

Date :03.04.2018

Rs. in lakhs

Sl. No	Name of the Scheme	Total UT of Puducherry			
		RE 17-18	Expenditure upto March 18	Balance	% Exp
<b>A. Plan Schemes</b>					
<b>I. (a) Power Sector - Capital Section (OCP)</b>					
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 Augumentation 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%
<b>Total (Power Sector - Capital Section OCP)</b>		<b>4701.10</b>	<b>4696.79</b>	<b>4.31</b>	<b>99.91%</b>
<b>I. (b) Power Sector - Capital Section (SCSP)</b>					
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%
<b>Total (Power Sector - Capital Section SCSP)</b>		<b>100.00</b>	<b>99.86</b>	<b>0.14</b>	<b>99.86%</b>
<b>Total (Power Sector - Capital Section OCP + SCSP)</b>		<b>4801.10</b>	<b>4796.65</b>	<b>4.45</b>	<b>99.91%</b>
<b>II. Power Sector - Revenue Section</b>					
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%
<b>Total (Power Sector - Revenue Section)</b>		<b>388.86</b>	<b>388.42</b>	<b>0.44</b>	<b>99.89%</b>
<b>Total (Power Sector -Capital and Revenue Section)</b>		<b>5189.96</b>	<b>5185.07</b>	<b>4.89</b>	<b>99.91%</b>
<b>III. Negotiated Loan</b>					
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%
<b>Total (Negotiated Loan)</b>		<b>2500.00</b>	<b>1734.00</b>	<b>766.00</b>	<b>46.32%</b>
18.	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%
<b>IV. Energy Sector - Revenue Section</b>					
19.	Experimental Non-Conventional Solar Pond	61.24	42.34	18.90	69.14%
<b>Total (Energy Sector) "B"</b>		<b>61.24</b>	<b>42.34</b>	<b>18.90</b>	<b>69.14%</b>
<b>Total Plan (Power and Energy Sector) (A+B)</b>		<b>7871.51</b>	<b>6961.41</b>	<b>910.10</b>	<b>88.44%</b>

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		RE 17-18	Expenditure upto March 18	Balance	% Exp
<b>Non- Plan Schemes</b>					
1	Interest on security deposit	350.00	346.00	4.00	98.86%
2	Direction and Administration	1325.81	1318.31	7.51	99.43%
3	Executive Establishment	8720.12	8540.92	179.20	97.94%
4	Office of CGRF	67.72	64.78	2.94	95.65%
5	Purchase of Power	110681.55	108654.41	2027.14	98.17%
6	Suspense	1900.00	1686.54	213.46	88.77%
7	Provision of Electrical Works in Govt. buildings	244.80	227.63	17.17	92.99%
8	Corporate Social responsibility	0.00	0.00	0.00	0.00%
<b>Total (Non-Plan)</b>		<b>123290.00</b>	<b>120838.59</b>	<b>2451.41</b>	<b>98.01%</b>