

MONTHLY FINANCIAL PROGRESS OF PLAN SCHEMES UPTO NOVEMBER 2017

Date : 07.12.2017

Rs. in lakhs

Sl. No	Name of the Scheme	Total UT of Puducherry			
		BE 17-18	Expenditure upto Nov 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	1228.26	616.40	66.58%
2.	Conversion of OH lines into UG cables, Modernisation and Augmentation of existing 11 KV RMS system and Rat & Imp of distribution .	589.00	384.12	204.88	65.22%
3.	System Improvement for reduction of Trans. & Dist. Losses.	710.62	455.27	255.36	64.07%
4.	Rural Electrification	10.00	3.20	6.80	32.00%
5.	Extn and Dev of power supply to all categories of consumers and Street Lts	1329.98	887.37	442.61	66.72%
6.	Providing meters for all consumers under 100 % Metering Programme	79.15	12.91	66.25	16.30%
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	2971.12	1593.29	65.09%
I. (b) Power Sector - Capital Section (SCSP)					
8.	Extn and Dev of power supply to all categories of consumers and St. Lts	4.50	1.66	2.84	36.89%
9.	System Improvement for reduction of Trans. & Dist. Losses.	52.50	35.01	17.49	66.69%
10.	Rural Electrification	28.00	21.84	6.16	78.00%
11.	Providing meters for all consumers under 100 % Metering Programme	15.00	7.14	7.86	47.60%
Total (Power Sector - Capital Section SCSP)		100.00	65.65	34.35	65.65%
Total (Power Sector - Capital Section OCP + SCSP)		4664.41	3036.77	1627.64	65.11%
II. Power Sector - Revenue Section					
12.	Establishment of Computer Based System Monitoring Centre.	328.78	178.13	150.65	54.18%
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	95.20	37.93	71.51%
15.	Human Resources and Development	10.00	3.29	6.71	32.90%
16.	Modernisation of Billing Methods and Dev and Imp. Of Comm. Methods	47.64	15.81	31.83	33.19%
Total (Power Sector - Revenue Section)		525.55	292.43	233.12	55.64%
Total (Power Sector -Capital and Revenue Section)		5189.96	3329.19	1860.77	64.15%
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	25.16	36.08	41.08%
Total (Energy Sector) "B"		61.24	25.16	36.08	41.08%
Total Plan (Power and Energy Sector) (A+B)		7751.20	3354.35	4396.85	43.28%

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Non- Plan Schemes					
1	Interest on security deposit	350.00	340.80	9.20	97.37%
2	Direction and Administration	1647.67	992.60	655.07	60.24%
3	Executive Establishment	9914.15	6378.86	3535.29	64.34%
4	Office of CGRF	94.81	49.34	45.47	52.04%
5	Purchase of Power	101219.25	80586.36	20632.89	79.62%
6	Suspense	1900.00	856.17	1043.83	45.06%
7	Provision of Electrical Works in Govt. buildings	260.12	182.09	78.03	70.00%
8	Corporate Social responsibility	0.00	0.00	0.00	0.00%
Total (Non-Plan)		115386.00	89386.21	25999.79	77.47%