

MONTHLY FINANCIAL PROGRESS OF PLAN SCHEMES UPTO DECEMBER 2016

Date :23.01.2017

Rs. in lakhs

Sl. No	Name of the Scheme	Total UT of Puducherry			
		BE 16-17	Expenditure upto Dec 16	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.	1616.90	1306.09	310.81	80.78%
2.	Conversion of OH lines into UG cables, Modernisation and Augumentation of existing 11 KV RMS system and Rat & Imp of distribution .	570.56	407.89	162.67	71.49%
3.	System Improvement for reduction of Trans. & Dist. Losses.	593.52	468.38	125.14	78.92%
4.	Rural Electrification	20.00	14.52	5.48	72.60%
5.	Extn and Dev of power supply to all categories of consumers and Street Lts	1157.45	928.31	229.15	80.20%
6.	Providing meters for all consumers under 100 % Metering Programme	224.20	141.45	82.75	63.09%
7.	Modernisation of Billing Methods and Dev and Imp. Of Comm. Methods (NL- State share)	1.00	0.00	1.00	0.00%
Total (Power Sector - Capital Section OCP)		4183.63	3266.64	916.99	78.08%
I. (b) Power Sector - Capital Section (SCSP)					
8	Erection/Establishment/Upgradation/Providing of 230 and 110 KV Sub-stations and EHT lines in the UT of Puducherry.	300.00	300.00	0.00	100.00%
9	Extn and Dev of power supply to all categories of consumers and St. Lts	2.50	2.12	0.38	84.80%
10	System Improvement for reduction of Trans. & Dist. Losses.	52.50	31.99	20.51	60.93%
11	Rural Electrification	30.00	21.31	8.69	71.03%
12	Providing meters for all consumers under 100 % Metering Programme	15.00	11.25	3.75	75.00%
Total (Power Sector - Capital Section SCSP)		400.00	366.67	33.33	91.67%
Total (Power Sector - Capital Section OCP + SCSP)		4583.63	3633.31	950.32	79.27%
II. Power Sector - Revenue Section					
13	Establishment of Computer Based System Monitoring Centre.	402.50	154.47	248.03	38.38%
14	Formation of Electrical Inspectorate and Licensing Board	15.00	0.00	15.00	0.00%
15	Setting up of Standard Lab and Training of Staff - R&D	108.61	92.40	16.21	85.08%
16	Human Resources and Development	18.00	14.52	3.48	80.67%
17	Modernisation of Billing Methods and Dev and Imp. Of Comm. Methods	62.20	51.52	10.68	82.83%
Total (Power Sector - Revenue Section)		606.31	312.91	293.40	51.61%
Total (Power Sector -Capital and Revenue Section)		5189.94	3946.22	1243.72	76.04%
III. Negotiated Loan					
18	Modernisation of Billing Methods and Dev and Imp. Of Comm. Methods	4200.00	0.00	4200.00	0.00%
Total Negotiated Loan)		4200.00	0.00	4200.00	0.00%
V. Energy Sector - Revenue Section					
19	Experimental Non-Conventional Solar Pond	61.26	61.07	0.19	99.69%
Total (Energy Sector) "B"		61.26	61.07	0.19	99.69%
Total Plan (Power and Energy Sector) (A+B)		9451.20	4007.29	5443.91	42.40%

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Non- Plan Schemes					
1	Interest on security deposit	300.00	287.56	12.45	95.85%
2	Direction	1266.84	1071.67	195.17	84.59%
3	Executive Establishment	8042.91	6500.02	1542.89	80.82%
4	Office of CGRF	84.50	52.50	32.00	62.13%
5	Purchase of Power	107396.75	91081.06	16315.69	84.81%
6	Suspense	1900.00	1361.89	538.11	71.68%
7	Provision of Electrical Works in Govt. buildings	209.00	172.00	37.00	82.30%
8	Corporate Social responsibility	0.00	0.00	0.00	0.00%
Total (Non-Plan)		119200.00	100526.70	18673.30	84.33%