

RECONCILED EXPENDITURE STATEMENT FOR THE YEAR 2015-16

Date :19.07.2016

Rs. in lakhs

Sl. No	Name of the Scheme	Total UT of Puducherry				
		R E 15-16	MRE 15-16	REC 15-16	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.	1546.13	1544.45	1539.45	6.68	99.68%
2.	Conversion of OH lines into UG cables, Modernisation and Augmentation of existing 11 KV RMS system and Rat & Imp of distribution .	520.20	519.79	516.77	3.43	99.42%
3.	System Improvement for reduction of Trans. & Dist. Losses.	1129.80	1133.93	1130.26	-0.46	99.68%
4.	Rural Electrification	31.01	31.02	30.37	0.64	97.90%
5.	Extn and Dev of power supply to all categories of consumers and Street Lts	1230.49	1228.55	1220.71	9.78	99.36%
6.	Providing meters for all consumers under 100 % Metering Programme	93.46	93.34	90.78	2.68	97.26%
Total (Power Sector - Capital Section OCP)		4551.09	4551.08	4528.34	22.75	99.50%
I. (b) Power Sector - Capital Section (SCSP)						
7	Erection/Establishment/Upgradation/Providing of 230 and 110 KV Sub-stations and EHT lines in the UT of Puducherry.	100.00	100.00	100.00	0.00	100.00%
8	Extn and Dev of power supply to all categories of consumers and St. Lts	2.73	2.73	2.71	0.02	99.29%
9	System Improvement for reduction of Trans. & Dist. Losses.	43.56	43.56	43.54	0.02	99.95%
10	Rural Electrification	10.38	10.38	10.37	0.01	99.90%
11	Providing meters for all consumers under 100 % Metering Programme	0.00	0.00	0.00	0.00	0.00%
Total (Power Sector - Capital Section SCSP)		156.67	156.67	156.62	0.05	99.97%
Total (Power Sector - Capital Section OCP + SCSP)		4707.76	4707.75	4684.96	22.80	99.52%
II. Power Sector - Revenue Section						
12	Establishment of Computer Based System Monitoring Centre.	339.84	337.87	337.85	1.99	99.99%
13	Formation of Electrical Inspectorate and Licensing Board	0.11	0.11	0.10	0.01	94.45%
14	Setting up of Standard Lab and Training of Staff - R&D	103.39	105.68	105.60	-2.21	99.92%
15	Human Resources and Development	6.63	6.63	6.63	0.00	99.98%
16	Modernisation of Billing Methods and Dev and Imp. Of Comm. Methods	32.27	31.95	31.94	0.33	99.97%
Total (Power Sector - Revenue Section)		482.24	482.24	482.12	0.12	99.97%
Total (Power Sector -Capital and Revenue Section)		5190.00	5189.99	5167.07	22.93	99.56%
IV. JICA Loan						
17	Erection/Establishment/Upgradation/Providing of 230 and 110 KV Sub-stations and EHT lines in the UT of Puducherry.	0.00	0.00	0.00	0.00	0.00%
Total (JICA Loan)		0.00	0.00	0.00	0.00	0.00%
V. Negotiated Loan						
18	Modernisation of Billing Methods and Dev and Imp. Of Comm. Methods	0.00	0.00	0.00	0.00	0.00%
Total (JICA + Negotiated Loan)		0.00	0.00	0.00	0.00	0.00%
VI. Energy Sector - Revenue Section						
19	Experimental Non-Conventional Solor Pond	60.00	60.00	59.99	0.01	99.98%
Total (Energy Sector) "B"		60.00	60.00	59.99	0.01	99.98%
Total Plan (Power and Energy Sector) (A+B)		5250.00	5249.99	5227.06	22.94	99.56%

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Non- Plan Schemes						
1	Interest on security deposit	288.00	288.00	287.93	0.07	99.98%
2	Direction	1098.72	1107.72	1051.17	47.55	95.67%
3	Executive Establishment	7727.27	7651.01	7192.91	534.36	94.01%
4	Office of CGRF	75.12	75.12	71.31	3.81	94.93%
5	Purchase of Power	100911.19	100974.00	100973.12	-61.93	100.00%
6	Suspense	1000.00	1000.00	996.76	3.24	99.68%
7	Provision of Electrical Works in Govt. buildings	199.70	204.15	194.30	5.40	95.18%
8	Corporate Social responsibility	0.00	0.00	0.00	0.00	0.00%
Total (Non-Plan)		111300.00	111300.00	110767.52	532.48	99.52%