

MONTHLY EXPENDITURE STATEMENT UPTO AUGUST 2018

Date: 07.09.2018

(Rs. In lakhs)

Sl No	Name of the Scheme	Total UT of Puducherry			
		BE 2018-19	Exp upto August 2018	Balance	% of Expenditure
1(a)	Capital Head (General schemes)				
1	Erection/Establishment/Upgradation/Providing of 230 and 110 KV Sub-stations and EHT lines in the UT of Puducherry.	608.55	23.37	585.18	3.84%
2	Conversion of Over Head lines into UG cables, Modernisation and Augumentation of existing 11 KV RMS system and Rationalization & Improvement of distribution .	275.00	62.53	212.47	22.74%
3	System Improvement for reduction of Transmission & Distribution Losses.	867.25	446.79	420.46	51.52%
4	Rural Electrification	40.00	12.21	27.79	30.53%
5	Extension and Development of power supply to all categories of consumers and Street Lights.	313.00	145.42	167.58	46.46%
6	Providing meters for all consumers under 100 % Metering Programme.	138.30	67.21	71.09	48.60%
7	Building up of infra structure facilities in the Electricity Department (NL-State share).	1.00		1.00	
8	Building up of infra structure facilities in the Electricity Department (Negotiated Loan).	2500.00		2500.00	
9	Central share for implementation of Deen Dhayal Upadhyaya Gram Jyothi Yojana scheme in the UT of Puducherry.	120.31	78.20	42.11	65.00%
	Total Capital Head (General schemes)	4863.41	835.73	4027.68	17.18%
(b)	Capital Head (SCSP schemes)				
10	Extension and Development of power supply to all categories of consumers and Street Lights.	4.50	1.77	2.73	39.33%
11	System Improvement for reduction of Transmission & Distribution Losses.	67.50	37.31	30.19	55.27%
12	Rural Electrification.	28.00	11.03	16.97	39.39%
	Total Capital Head SCSP schemes	100.00	50.11	49.89	50.11%
13	Suspense	1900.00	273.11	1626.89	14.37%
	Total Capital Heads (General + SCSP+ Suspense)	6863.41	1158.95	5704.46	16.89%
II	Revenue Heads				
1	Interest on security deposit.	500.00	0.55	499.45	0.11%
2	Direction and Administration.	2169.80	992.86	1176.95	45.76%
3	Executive Establishment.	12804.00	5451.52	7352.48	42.58%
4	Office of CGRF	82.60	31.53	51.07	38.17%
5	Payment of Current Consumption Charges, Water Consumption Charges, Telephone Charges etc.	112.90	36.13	76.77	32.00%
6	Purchase of Power.	108896.00	49860.07	59035.93	45.79%
7	Provision of Electrical Works in Govt. buildings.	136.80	31.24	105.56	22.84%
8	Establishment of Computer Based System Monitoring Centre.	348.70	46.06	302.64	13.21%
9	Formation of Electrical Inspectorate and Licensing Board.	135.10		135.10	
10	Setting up of Standard Lab and Training of Staff - R&D.	188.00	53.34	134.66	28.37%
11	Human Resources and Development.	10.00	0.69	9.31	6.90%
12	Modernisation of Billing Methods and Dev and Imp. Of Comm. Methods.	68.30	6.13	62.17	8.98%
13	Experimental Non-Conventional Solar Pond.	67.00	10.78	56.22	16.09%
	Total Revenue Head	125519.20	56520.89	68998.31	45.03%
	Total (Capital and Revenue Heads)	132382.61	57679.84	74702.77	43.57%