

## RECONCILED EXPENDITURE STATEMENT FOR THE YEAR 2017-18

Date :19.07.2018

Rs. in lakhs

| Sl. No   | Name of the Scheme   | Total UT of Puducherry |                |               |               |
|--|--|------------------------|----------------|---------------|---------------|
|  |  | RE 17-18               | Rec Exp 17-18  | 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                | 1638.04        | 0.95          | 99.94%        |
| 2.   | Conversion of OH lines into UG cables, Modernisation and Augmentation 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                | 1351.14        | 1.90          | 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>4696.58</b> | <b>4.52</b>   | <b>99.90%</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>4796.44</b> | <b>4.66</b>   | <b>99.90%</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                 | 127.60         | 0.38          | 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>388.43</b>  | <b>0.43</b>   | <b>99.89%</b> |
| <b>Total (Power Sector -Capital and Revenue Section)</b> |  | <b>5189.96</b>         | <b>5184.87</b> | <b>5.09</b>   | <b>99.90%</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>69.36%</b> |
| 19   | Central share for implementation of Deen Dhayal Upadhyaya Gram Jyothi Yojana scheme in the UT of Puducherry                        | 120.31                 | 5.00           | 115.31        | 0.00%         |
| <b>IV. Energy Sector - Revenue Section</b>               |  |                        |                |               |               |
| 20   | 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>6966.21</b> | <b>905.30</b> | <b>88.50%</b> |

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|--------------------------|--|------------------------|------------------|---------------|---------------|
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| <b>Non- Plan Schemes</b> |  |                        |                  |               |               |
| 1                        | Interest on security deposit                     | 350.00                 | 350.00           | 0.00          | 100.00%       |
| 2                        | Direction and Administration                     | 1325.81                | 1318.59          | 7.23          | 99.46%        |
| 3                        | Executive Establishment                          | 8720.12                | 8674.40          | 45.72         | 99.48%        |
| 4                        | Office of CGRF                                   | 67.72                  | 64.78            | 2.94          | 95.65%        |
| 5                        | Purchase of Power                                | 110681.55              | 110681.54        | 0.01          | 100.00%       |
| 6                        | Suspense   | 1900.00                | 1858.79          | 41.21         | 97.83%        |
| 7                        | Provision of Electrical Works in Govt. buildings | 244.80                 | 240.20           | 4.60          | 98.12%        |
| <b>Total (Non-Plan)</b>  |  | <b>123290.00</b>       | <b>123188.30</b> | <b>101.70</b> | <b>99.92%</b> |