

Annexure B

Expenditure against the financial plan of FY 2016-17 (Rs Cr)

Plan Works	Plan	Expenditure Incurred
1) Sub transmission and Distribution	302.27	507.16
2) Rural Electrification Works	275.00	572.38
3) R.G.G.V.Y	152.00	135.10
4) R-APDRP Part A	235.55	96.48
5) R-APDRP Part B		
6) Feeder Improvement Programme (FIP)	72.81	84.86
7) Sub Station Improvement Programme (SIP)	34.72	14.79
8) DDUGJY	417.44	0.00
9) IPDS	317.67	0.00
10) Other Schemes	0.00	81.92
Total	1807.46	1492.69

Expenditure against the financial plan of FY 2017-18 (Rs Cr) (Up to Dec'17)

Plan Works	Plan	Expenditure Incurred
1) Sub transmission and Distribution	226.00	282.08
2) Rural Electrification Works	490.00	611.59
3) R.G.G.V.Y	163.34	69.02
4) R-APDRP Part A	28.53	0.00
5) R-APDRP Part B	28.82	5.92
6) Feeder Improvement Programme (FIP)/LRP	144.78	36.13
7) DDUGJY	513.54	1.43
8) IPDS	197.66	18.03
9) SIP	0.12	6.34
Total	1792.79	1030.54

Achievements of physical target in FY 2016-17

Plan Works	Units	Target	Achieved
1)Sub Transmission and Distribution			
1.1) 33 KV Lines	Kms	360	460.69
1.2) 33/11 KV S/S	Nos	60	53
1.3) 33/11 KV S/S (New+Aug)	MVA	320	389.95
2) Rural Electrification Works			
2.1) Release of rural domestic connections	Nos	130000	113923
2.2) Agriculture Pumpsets	Nos	7930	8391
3) RGGVY			
3.1) Intensive Village Electrification	Nos	1	1
3.2) Dhanies (Un-electrified under RGGVY)	Nos	-	826
3.3) BPL (As per RGGVY)	Nos	58663	24683

Achievements of physical target in FY 2017-18 (Up to Dec'17)

Plan Works	Units	Target	Achieved
1)Sub Transmission and Distribution			
1.1) 33 KV Lines	Kms	360	268.30
1.2) 33/11 KV S/S	Nos	70	19
1.3) 33/11 KV S/S (New+Aug)	MVA	320	133.70
2) Rural Electrification Works			
2.1) Release of rural domestic connections	Nos		
2.2) Agriculture Pumpsets	Nos	16415	15439
3) RGGVY			
3.1) Intensive Village Electrification	Nos	0	0
3.2) Dhanies (Un-electrified under RGGVY)	Nos	896	727
3.3) BPL (As per RGGVY)	Nos	45514	12765
4) DDUJGY			
4.1) Un-Electrified villages (Un-Electrified and partial electrified)	Nos	681	0
4.2) Dhanies (Un-electrified)	Nos	896	0
4.3) Release of Domestic BPL connections	Nos	9918	2125