

Annexure A

**Expenditure against the financial plan of FY 2017-18(Rs Cr)**

<b>Plan Works</b>	<b>Plan</b>	<b>Expenditure Incurred</b>
1) Sub transmission and Distribution	327.12	380.85
2) Rural Electrification Works	370.55	825.73
3) R.G.G.V.Y	127.65	83.38
4) R-APDRP Part A	130.91	89.818
5) R-APDRP Part B	26.89	18.17
6) Feeder Improvement Programme (FIP)	144.78	48.19
7) Sub Station Improvement Programme (SIP)	5.0	13.61
8) DDUGJY	373.53	68.30
9) IPDS	154.21	83.41
10) Other Schemes	0.00	0.0
<b>Total</b>	<b>1660.64</b>	<b>1611.46</b>

**Expenditure against the financial plan of FY 2018-19(Rs Cr)**

<b>Plan Works</b>	<b>Plan (Revised)</b>	<b>Expenditure Incurred</b>
1) Sub transmission and Distribution	370.38	316.46
2) Rural Electrification Works	1046.01	1551.57
3) R.G.G.V.Y	137.75	27.92
4) R-APDRP Part A	119.55	19.289
5) R-APDRP Part B	37.55	18.62
6) Feeder Improvement Programme (FIP)	44.70	43.48
7) Sub Station Improvement Programme (SIP)	0.00	0.00
8) DDUGJY	643.98	469.76
9) IPDS	302.03	287.57
10) Sobhagya	90.70	12.29
11)AMI	81.915	-
<b>Total</b>	<b>2874.56</b>	<b>2747.92</b>

### Achievements of revised physical target in FY 2017-18

Plan Works	Units	Target	Achieved
<b>1)Sub Transmission and Distribution</b>			
1.1) 33 KV Lines	Kms	506.65	402.98
1.2) 33/11 KV S/S	Nos	55	44
1.3) 33/11 KV S/S	MVA	336.60	334.95
<b>2) Rural Electrification Works</b>			
2.1) Release of rural domestic connections	Nos		
2.2) Agriculture Pumpsets	Nos	19213	19887
<b>3) RGGVY</b>			
3.1) Intensive Village Electrification	Nos	1039	1039
3.2) Dhanies (Un-electrified under RGGVY)	Nos	721	812
3.3) BPL (As per RGGVY)	Nos	12893	14930

### Achievements of revised physical target in FY 2018-19

Plan Works	Units	Target	Achieved
<b>1)Sub Transmission and Distribution</b>			
1.1) 33 KV Lines	Kms	295	141.515
1.2) 33/11 KV S/S	Nos	35	10
1.3) 33/11 KV S/S	MVA	239.35	456.95
<b>2) Rural Electrification Works</b>			
2.1) Release of rural domestic connections	Nos		
2.2) Agriculture Pumpsets	Nos	64370	44209
<b>3) RGGVY</b>			
3.1) Intensive Village Electrification	Nos	0	0
3.2) Dhanies (Un-electrified under RGGVY)	Nos	630	630
3.3) BPL (As per RGGVY)	Nos	10857	10857
<b>4) DDUJGY</b>			
4.1) Un-Electrified villages (Un-Electrified and partial electrified)	Nos	4189	4189
4.2) Dhanies (Un-electrified)	Nos	10173	10173
4.3) Release of Domestic BPL connections	Nos	11448	11448