



**OUTCOME BUDGET:**  
**Department of Energy,**  
**Government of Odisha**

**2012-13**

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### *Executive Summary*

Outcome Budget of the Department of Energy is the mirror reflecting the real picture of activities in various fields as per the Plan outlays for a specific period (financial year 2012-13). The document also highlights the objective along with financial and physical targets, various milestones and risk factors. In nutshell the overall activities of Government in Energy Department is reflected through this document passing information to the people for their general awareness.

OUTCOME BUDGET 2012-13 CONSISTS OF THE FOLLOWING CHAPTERS.

**Chapter-I:** A brief introductory note on the functions of the Department, organizational set up, planning and policy frame-work and programmes / schemes being implemented by the Department.

**Chapter-II:** Contains in a tabular format indicating details of financial outlays, projected physical outputs and projected outcomes for 2012-13 under Plan and Non-Plan.

**Chapter-III:** Reform measures and policy initiatives taken by the Department.

**Chapter-IV:** The physical and financial achievements of 2011-12 against the target so fixed is reflected in tabular form.

**Chapter-V:** It contains financial review covering overall trends in expenditure vis-à-vis budget estimate and revised estimates in the previous years, budget estimates of the current financial year.

**Chapter-VI:** Highlights the outlay provided for the scheme benefiting Women and SC& ST groups along with corresponding physical output.

#### IMPLEMENTATION, MONITORING AND EVALUATION MECHANISM:

The Department of Energy lays considerable emphasis on systematic monitoring of Projects execute under various schemes. At the level of Government monitoring Units operate either under the Chairmanship of Secretary, Energy Department, Additional Secretary, Joint Secretary, Engineer-in-Chief and Chief Engineers of Department of Energy. At the field level monitoring Units operate either under the Chairmanship of District Collector or by the Head of the field establishment.

Each project has its internal monitoring unit headed by an officer or the Executive Engineer-in-Charge who reviews the progress of the work on regular basis and keeps informed the Heads of the Department through the monthly progress report.

The process followed is given below:

1. Data compilation and transmission:

The data or information from field level are collected and sent to the monitoring unit either at the Government level or at the district level as the case may be at periodical intervals or as and when required.

2. Review Meetings:

The State level Plan review meetings with Project Executing officials and officials otherwise related with the projects are being held regularly under the Chairmanship of Commissioner-cum-Secretary of Energy in which various problems / obstacles / and issues relating to progress of the projects are discussed and important decisions are taken. Besides, the progress of projects is also reviewed by Hon'ble Chief Minister and other senior officials of State and Central Government. Similarly, project level review meetings are also held at regular intervals by the project heads.

3. Field Visits:

Senior officers of the Department including Commissioner-Cum-Secretary, Engineer-in-Chief of Energy Department make field visit to monitor the progress of the work. In this visit they meet the field officials, review their works and discuss about the project. They issue necessary instructions to the field officials for smooth implementation of the projects.

The funding Agencies and Government of India officials also at times make field visit and review the progress of work.

4. Inbuilt monitoring mechanism contained in the guidelines of each scheme ensures achievement of the objectives of the scheme.

5. The Department of Energy is committed to introduce e-Governance system in phased manner in order to improve efficiency in office.

6. Public Information System:

(i) Creating awareness about the programmes of the Department.

- Annual Report and Annual Activity report containing physical and financial achievements of schemes are being published each year for wide circulation for information of general public and people's representatives.
- Public Sector Undertakings of the State Government involved in generation distribution and transmission of electricity such as O.H.P.C., O.P.G.C., GRIDCO / OPTCL and the Autonomous Authority OERC publish their annual report for general information.

(ii) Ensuring transparency in the implementation of the programme in the field level.

- The Department has developed its website with url [www.Odisha.gov.in/energy](http://www.Odisha.gov.in/energy) for display of information useful for public.

- To bring about reform in the procurement process, an “e-procurement Mission” has been formed in Works Department by bringing in officers from all the engineering Departments. The website with the URL <http://www.tenderOdisha.govt.in> has been launched containing activities ranging from invitation of N.I.T. / I.F.B. to award contract. This will help in cutting down the processing line, eliminate the possibility of tampering and introduce uniform evaluation.

Since the schemes of the Energy Department are implemented at various levels such as District level, Village level, Block level through various executing agencies, while floating tender those executing various schemes implemented in this department are either executed by the Public Sector Undertaking like Odisha Power Transmission Corporation Ltd. / GRIDCO or by the Distribution Companies operating in the State. The executing agencies are to perform this works as per the scheme guideline and guideline framed by Government or by the Odisha Electricity Regulatory Commission.

(iii) Encouraging participation of the people in the development process and promoting the social audit and accountability.

People participation being the bed rock of democracy, the participation of public in the sector of Energy has much relevance in the present context. Since energy is the basic need of modern society in all sphere of development, the active participation of people in the system of Energy administration denotes to a policy of good governance and transparency in administration. Keeping in view, the Electricity Act, 2003 incorporates many of the principles of good governance initiated by Government of Odisha. The main objectives of the Act include protecting interest of consumers, ensuring transparency and decentralizing management of distribution through local self Government bodies and user associations. Section 13 of the Act provides for franchise operation in distribution to encourage public participation in power distribution and as per Section 14 they are exempted from having license for distribution.

*Section 42 (5,6,7 and 8) and 181* provide for establishment of *Grievances Redressal Forum* by the Distribution licences and appointment of Ombudsman by the State Electricity Regulatory Commission to redress consumer grievances.

*Section 57 of the Act* provides a *minimum standard of performance for the licences* to be specified in consultation with licensee and persons likely to be affected and compensation to be paid for violation of the same to the customer.

Besides, the Electricity Act, 2003 also provides for appointment of Central and State Level Advisory Committee which comprise of representative of consumers and N.G.O who advise Centre and State Electricity Regulatory Commission on sensitive issues.

Besides, various coordination Committees, Advisory Committees as per the provisions of the Electricity Act in vogue are working at State level, District level adding to improvement in power sector of the State. The OERC is also committed to encouraging and fostering people’s participation in the regulatory process. This is the need of the hour and for bright future of power sector in the State.

# Chapter I

## Introduction

### 1 Introduction

#### 1.1 Overview of the Energy Sector in the State

The Department of Energy was created on the 24th April, 1990 consequent upon bifurcation of the then Irrigation and Power Department. Electricity is one of the prime needs for both the economic development as well as for the overall well-being of the people. Increase in power generation has cascading effect in all sectors leading to increased growth particularly in Industry, Agriculture and other ancillary trade and business activities.

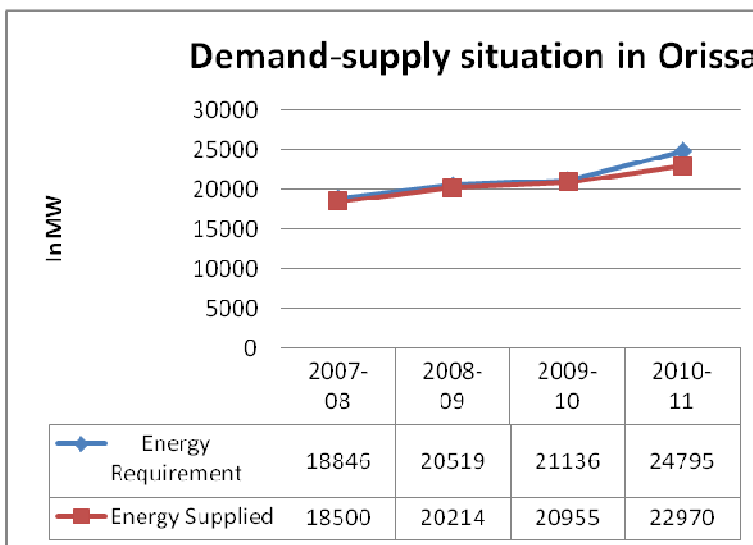
<i>Total Geographical area:</i>	<i>155,707 sq Km</i>
<i>Total Population (2001):</i>	<i>36.8 million</i>
<i>Total No of Villages:</i>	<i>51349</i>
<i>Un-inhabitant Village:</i>	<i>3820</i>
<i>Rural Electrification:</i>	<i>80.55%</i>
<i>Total Consumers (Sep 2011):</i>	<i>36,26,364</i>
<i>Per Capita Consumption of electricity:</i>	
<i>Odisha (2009-10):</i>	<i>874.24 Kwh</i>
<i>India(2009-10):</i>	<i>778.71 Kwh</i>
<i>Total Capacity:</i>	<i>4734 Mw</i>

The objective of the Government is to become self-sufficient in Power Generation. The State of Odisha has the distinction of being the first State in the country for ushering in sweeping reforms in power sector. The objective of the power sector reforms is to provide consumers with reasonable, reliable and quality supply of power.

The **subject assigned** to the Department as per Odisha Government Rules of Business (corrected up to 01.01.1993) is as follows.

1. Administration of the Indian Electricity Act, 1910 and the Rules made there-under, i.e., grant of licence for electricity supply and inspection of electrical installations.
2. Administration of the Electricity (Supply) Act, 1948
3. Water (Hydro) Power

4. State Electricity Board
5. Preparation, Construction, maintenance and operation of Government Electrical Schemes, Hydro or Thermal Stations and construction of such transmission lines and distribution systems, sub-stations, etc., connected therewith as are not transferred to the State Electricity Board.
6. Making out rate for sale of power generated by Government installations.
7. All matters relating to energy oriented works of the Dam Projects after the point of generation in-ordination with Irrigation Department.
8. Thermal Power Projects.
9. All matters relating to land acquisition, land reclamation, re-settlement in connection with the Projects pertaining to the Department.
10. All matters relating to Upper Indravati Hydro Electric Project.



In the event of implementation of Odisha

Electricity Reform Act, 1995 (Odisha [Figure 1 Demand supply situation in power sector in Odisha](#)

Act 2 of 1996) the power sector in

Odisha has been restructured and hence an amendment proposal for addition and alteration of power and function of the Energy Department has been sent to the Government for their consideration.

## 1.2 Entity Diagram

The Department is headed by the Commissioner-Cum-Secretary and assisted by the Additional Secretaries, Financial Advisor, Joint Secretary, Under Secretary and other officials.

- The Department of Energy is functioning with 3 Heads of Department i.e
  - (i) EIC(Elect)-cum-PCEI, Odisha, Bhubaneswar
  - (ii) CEI (T&D)-Odisha, Bhubaneswar.
  - (iii) CE (P)-cum-CEI(G), Odisha, Bhubaneswar.
- The functions of the Department are carried out through following Organisations / Wings, Public Sector Undertakings:
  - Odisha Power Generation Corporation (OPGC)
  - Odisha Hydro Power Corporation (OHPC)
  - GRID Corporation of Odisha (GRIDCO)



- Odisha Power Transmission Corporation Ltd. (OPTCL)
- Distribution Companies (Utilities) engaged in electricity distribution system.
  - Central Electricity Supply Utilities (CESU)
  - Western Electricity Supply Company (WESCO)
  - Northern Electricity Supply Company (NESCO)
  - Southern Electricity Supply Company (SOUTHCO)

Besides, with enactment of Odisha Electricity Reform Act, 1995, an independent Electricity Regulatory Commission has been established with an objective to create conducive atmosphere for development in power industry in the State. OERC works as facilitator among the producer, distributor and consumer of energy in the State and also act as a regulator in the field of energy administration by issuing license for transmission and distribution by fixing and regulating tariff, encouraging private and public participation in the system.

The organizational chart of Energy Department, Odisha, Bhubaneswar and structural electricity sector in Odisha after reforms re-structuring and privatization is depicted in a diagram form in Figure-2 Odisha Power Sector-Entity Relationship Diagram.

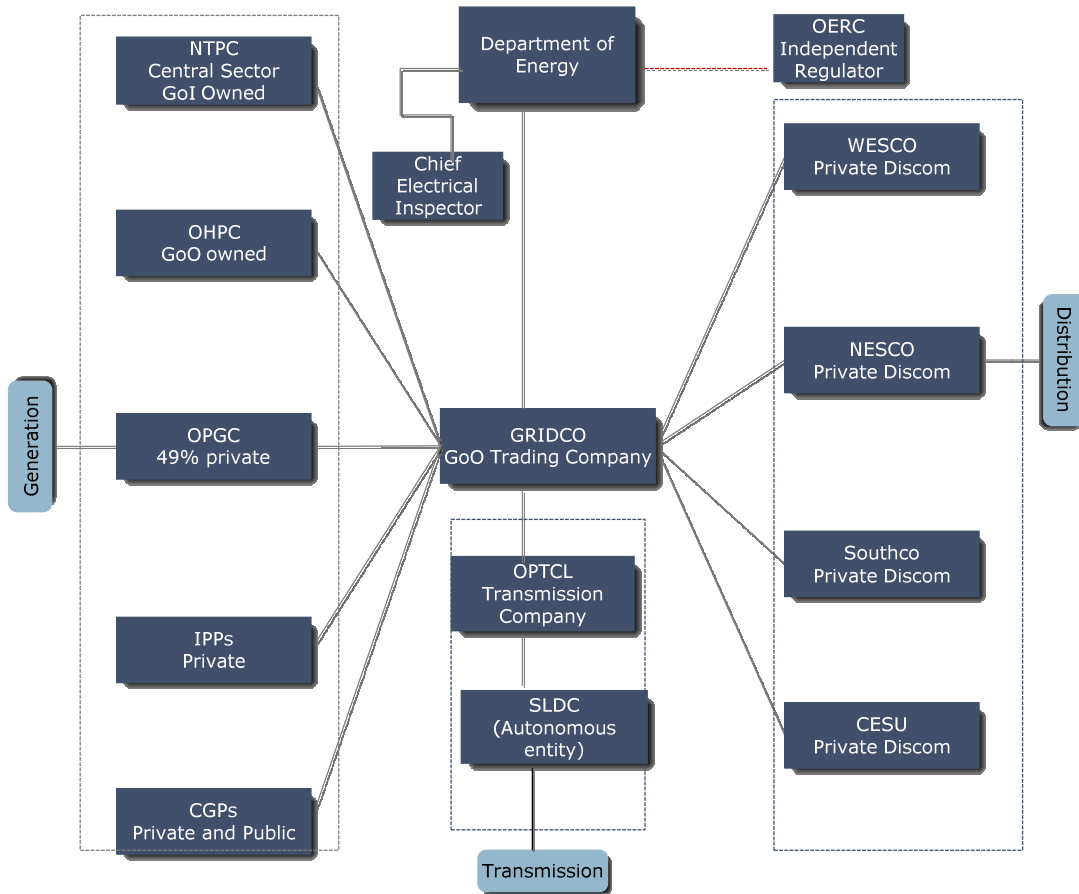


Figure 2 Odisha Power Sector: Entity Relationship Diagram

### 1.2.1 Central PSUs in the state and Linkages

The state public sector undertakings (SPSUs) in the power sector such as GRIDCO Ltd. Odisha Power Transmission Corporation Ltd. (OPTCL), Odisha Hydro Power Corporation Ltd. (OHPC), and Odisha Thermal Power Corporation Ltd. (OTPC) are actively developing linkages with the respective Central Public Sector Undertakings such as Power Grid Corporation of India Ltd. (PGCIL), NTPC Ltd., NHPC Ltd., BHEL, Power Finance Corporation Ltd. (PFC), Rural Electrification Corporation Ltd. (REC) and PTC India Ltd. However, there is no budgetary linkage with central PSU in the state as on date.

### 1.2.2 Department and Various Wings

The Department of Energy, Government of Odisha, which is entrusted with the work of administration of all Act and Rules pertaining to Power Sector, implementation of Policy decisions of Government of Odisha, Government of India and the rulings of Electricity Regulatory Commission

functions of State and National level is headed by the Commissioner-Cum-Secretary, assisted by Additional Secretary, Joint Secretary, Financial Advisor and other ministerial staff.

### **1.2.2.1 Electrical Inspectorate**

Besides, the Engineer-in-Chief (Electricity) Cum Principal Chief Electrical Inspector, Odisha, Bhubaneswar is the administrative head of Electrical inspectorate and project wings of Energy Department. The Chief Electrical Inspector, Transmission and Distribution (T&D) and Chief Engineer (Projects)-Cum-Chief Electrical Inspection (Generation) are under the administrative control of E.I.C. (Electricity). The total strength of Electrical Engineers under the administrative control of E.I.C. (Electricity) is as follows:

Chief Engineers	-	2
Superintending Engineers	-	9 (Level-I: 4 & Level-II: 5)
Executive Engineers	-	23
Asst. Executive Engineers	-	12
Asst. Engineers	-	40
Junior Engineers	-	10

**Functions of the Inspectorate:** The office of the E.I.C. (Elec.) –Cum-PCEI, Odisha, Bhubaneswar has the responsibilities to plan and develop the safety procedures, manage safety of electrical installations of the state and collection of revenue on electricity duty, electrical inspection, monitoring and implementation of Small Hydro Projects, Rural Electrification etc. It has also been declared as State Designated Agency (SDA) by the State Government to coordinate, Regulate and Enforce Provision of Energy Conservation Act, 2001 with the State.

In order to improve the Electricity supply condition and to reduce the Technical and Commercial loss in Power Sector and to punish the people as per the prevailing law involved in the electricity theft, the State Government have till date established 34 Electricity Police Station.

### **1.2.3 State Public Sector Undertakings**

The Odisha Electricity Reform Act, 1995 has resulted in unbundling and corporatisation of the State Electricity Board and Odisha has been the first state in the country to undertake such reform measure to enhance the transparency and accountability, enhance quality and reliability and attempt to increase generation capacity, distribution out reach through private sector participation.

#### **1.2.3.1 Odisha Power Generation Corporation**

Odisha Power Generation Corporation Limited (OPGC) was incorporated on November 14, 1984. OPGC started as a wholly owned Government Company of the State of Odisha with the main objective of establishing, operating & maintaining Thermal power generating station.

In the pursuit of its objective, OPGC established IB Thermal Power Station having two units of 210 MW each in the Ib valley area of Jharsuguda District in the State of Odisha. These Units have become operational since 1994 (1st Unit) and 1996 (2nd Unit) respectively. The entire generation from these units are committed to GRIDCO – the state owned Power Transmission & Trading Company on the basis of a long-term power purchase agreement. As a part of the reform in the energy sector of the state, 49% of the equity was divested in favour of a Private investor (American Company) i.e. AES Corporation, USA in early 1999. OPGC with its present ownership structure is unique of its kind in the country and has excellent track record of plant performance and earnings. The Company has owned many state as well as national level awards and recognition. Today OPGC is a world class power utility committed to generate safe, clean & reliable power and has firmly established its credentials as a successful power generating company both technically & commercially.

#### *Vision*

- *To be one of the best and reliable power utilities of India.*
- *To make every work place a safe work place.*
- *To keep the environment clean.*
- *To be socially responsible for employees and society .*

#### **1.2.3.2 Odisha Hydro-Power Corporation**

Consequent to the reform in power sector in Odisha, Odisha Hydro Power Corporation Ltd. (OHPC) was incorporated in 21st April 1995 under the companies Act 1956.

Its objectives are as follows:

- To acquire, establish, operate, maintain, renovate, modernize hydro-electric generating stations, thermal and nuclear electric generating stations and any other electric generating stations based on any non-conventional sources of energy in the State of Odisha.
- To carry on the business of purchasing, selling, importing, exporting, producing, trading, manufacturing or otherwise dealing in hydro-electric power, thermal and nuclear electric power based on any non-conventional sources of energy.
- To study, investigate, collect information and data, review operations, plan, research, design, prepare feasibility reports, prepare project reports, diagnose operational difficulties and weaknesses and advise on the remedial measures to improve and modernize existing stations and facilitate and to undertake for and on behalf of others the setting up of hydroelectric power plants, thermal and nuclear electric power plants and any other power plants based on any non-conventional source of energy.
- The objectives incidental or ancillary to the attainment of the main objects are to acquire business / companies for carrying on business of electric power, to acquire know-how, to carry on consultancy services in any field of activity in which it is engaged, to act as an entrepreneur on behalf of the Central or any State Govt.

### ***1.2.3.3 Grid Corporation of Odisha***

Grid Corporation of Odisha Limited (GRIDCO) was incorporated on 20th April 1995 under the Companies Act, 1956 as a wholly owned Government of Odisha Undertaking. The Company obtained the Certificate of Commencement of Business on 6th July 1995.

GRIDCO carried on the business of transmission and bulk supply of electricity and other related activities under an exclusive license issued by Odisha Electricity Regulatory Commission. Consequent upon enactment of Electricity Act, 2003, the transmission related activities of the Company were transferred and vested with Odisha Power Transmission Corporation Limited, a wholly owned undertaking of the State Government through Odisha Electricity Reforms (Transfer of Transmission and Related Activities) Scheme, 2005 with effect from 09.06.2005. After separation, GRIDCO is presently engaged in business of bulk purchase and bulk sale of power to the four Distribution Companies inside the State and trading of surplus power through traders to promote exchange of power with neighbouring States in the country.

The registered office of the Company is situated at Janpath, Bhubaneswar. The day-to-day affairs of the Company are being managed by Chairman-cum-Managing Director who is assisted by Whole-time Directors under overall supervision of the Board of Directors. They are in turn assisted by a team of dedicated and experienced professionals in various fields.

### ***1.2.3.4 Odisha Power Transmission Corporation Ltd. (OPTCL)***

OPTCL one of the largest Transmission Utility in the country was incorporated in March 2004 under the Companies Act, 1956 as a company wholly owned by the Government of Odisha to undertake the business of transmission and wheeling of electricity in the State. The registered office of the Company is situated at Bhubaneswar, the Capital of the State of Odisha. Its projects and field units are spread all over the State.

OPTCL became fully operational with effect from 9th June 2005 consequent upon issue of Odisha Electricity Reform (Transfer of Transmission and Related Activities) Scheme, 2005 under the provisions of Electricity Act, 2003 and the Odisha Reforms Act, 1995 by the State Government for transfer and vesting of transmission related activities of GRIDCO with OPTCL. The Company has been designated as the State Transmission Utility in terms of Section 39 of the Electricity Act, 2003.

### ***1.2.3.5 Odisha Electricity Regulatory Commission***

The Odisha Electricity Reform Act, 1995 (Odisha Act 2 of 1996) was enacted for the purpose of restructuring the Electricity industry, for taking measures conducive to rationalized generation, transmission and supply system, for opening avenue for participation of private sector entrepreneurs and for establishment of a Regulatory Commission independent of State Government and Power utilities.

Establishment of Odisha Electricity Regulatory Commission as per OER Act, 1995 is a mile stone in the path of reform in Power Sector. The Commission with joining of three Members started its function on 01.08.1996.

The OBJECTIVE of the Commission in nutshell goes as below.

- (a) Take measures conducive to an efficient electricity industry in the State.
- (b) Safe guard the interest of the consumers.
- (c) Prevent monopolistic behaviour by operators.
- (d) Establish independent and objective decision making process.

POWERS of OERC can be summed up as below.

- (a) Issue/revoke license / to approve / modify / reject tariff change proposal.
- (b) Set technical standards and standards for consumer protection.
- (c) Arbitrate between operators.
- (d) Issue enforceable orders.
- (e) Review its decision whenever necessary.

FUNCTIONS of OERC in nutshell go as bellow.

- (a) Issue licences for transmission and distribution.
- (b) Regulate the operations of the Licences.
- (c) Fix and Regulate Tariff.
- (d) Promote competitiveness.
- (e) Create environment of private sector participation.
- (f) Ensure fair deal to customers.
- (g) Aid and advise Government in all aspects of electricity industry.

#### 1.2.4 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)

**Implementation status:** The RGGVY scheme is a flagship programme of Govt. of India for providing electricity facilities to the rural people & people under Below Poverty Line. The scheme is implemented by a Central Government organization i.e. by Rural Electrification Corporation (REC) in whose favour the total fund required for the scheme is released and 90% of the same is provided to Central Public Sector Undertakings viz namely, NTPC, NHPC and PGCIL for execution of the scheme.

**Objective:** This scheme is being implemented with the assistance of Govt. of India since April, 2005 for the attainment of National Common Minimum Programme (NCMP). The primary objective of the scheme RGGVY is to provide electricity to un-electrified villages/yards having population of 100 and above along with the BPL households; thus to provide assistance in development of rural India.

**Fund flow arrangement:** RGGVY envisages 90% capital subsidy and 10% loans to State Government. The loan component is notionally passed on to the DISTCOMs through contra-credit to the State Govt Account. The total project cost under the Scheme is estimated at Rs. 3785.68 crore and the schedule time fixed for the project is five years. Rs. 3229.14 crore has been released by the Govt. of India under the scheme, out of which 10% of the released amount i.e. Rs. 324.24 crore is received as 10% loan component to the State. The State Government by March, 2012 has brought to its book Rs.324.24 crore towards 10% loan to its account. In anticipating the release of balance fund by the

Govt. of India, an amount of Rs.39.20 crore is made provision towards 10% loan component in the Plan Budget of the F.Y. 2012-13.

**Project Monitoring Mechanism:** A comprehensive physical and financial periodical monitoring of the project is carried out by the REC, the nodal agency appointed for the scheme. The Department of Energy, Government of Odisha also simultaneously monitors the progress of the scheme in the State by organizing review meeting at the government level. The progress of the work is also inspected at the site by the senior officers of the Energy Department. The Hon'ble Chief Minister of Odisha reviews the progress of the scheme implemented in the State.

**Table 1 Status of RGVVY in Odisha (as on March 2012)**

**Progress of RGGVY Projects under Implementation in Odisha**

Sl. No.	District	Coverage as per Revised RCE			Achievement up to 31.03.2012		
		Unelectrified Villages (UEV) (nos.)	Partially Electrified Villages (PEv) (nos.)	BPL Households (nos.)	Unelectrified Villages (UEV) (nos.)	Partially Electrified Villages (PEv) (nos.)	BPL Households (nos.)
A	<i>Implementing agency :- NTPC/NESCL</i>						
1	Angul	533	1032	96413	533	999	98636
2	Nayagarh	542	873	88071	542	870	88071
3	Sambalpur	410	766	96884	410	444	56599
4	Koraput	1047	578	185397	970	124	175959
5	Deogarh	308	344	34785	308	339	30119
6	Keonjhar	825	1151	166173	825	431	158908
7	Nuapara	169	405	69383	166	73	48622
8	Bolangir	450	1314	197443	450	744	159937
9	Kalahandi	915	904	181969	915	300	149796
10	Baragarh	100	1073	131327	100	433	126403
11	Dhenkanal	229	809	109079	228	544	92041
12	Jharsuguda	37	305	32828	37	238	21000
<b>Total</b>		<b>5565</b>	<b>9554</b>	<b>1389752</b>	<b>5484</b>	<b>5539</b>	<b>1206091</b>

<b>B</b>	<u>Implementing agency :- NHPC</u>						
1	Ganjam - I	454	1738	112200	454	1507	123644
2	Ganjam - II	0	604	56926	0	227	18849
3	Gajapati	647	665	51798	647	665	51798
4	Puri	53	1244	45000	53	954	45000
5	Boudh	638	412	63921	581	175	46655
6	Rayagada	1388	607	114415	1336	463	89284
7	Kandhamal	1409	418	71035	1409	418	69901
<b>Total</b>		<b>4589</b>	<b>5688</b>	<b>515295</b>	<b>4480</b>	<b>4409</b>	<b>445131</b>
<b>C</b>	<u>Implementing agency :- PGCIL</u>						
1	Jajpur (N)	93	1269	141382	90	1207	118377
2	Jajpur (C)	0	175	12544	0	119	8520
3	Balasore	106	2461	133555	104	2328	121370
4	Sonepur	309	549	59064	301	535	56536
5	Sundergarh	461	1022	106723	461	625	99300
6	Cuttack	147	1648	136488	140	1297	106019
7	Kendrapara	186	1167	78211	179	880	71527
8	Jagatsinghpur	96	1101	111451	95	911	57780
9	Mayurbhanj	1677	2022	238721	1493	964	189476
10	Malkanagiri	759	146	84887	592	140	46997
11	Nabarangpur	485	333	95922	480	328	91745
12	Bhadrak	288	951	75120	288	825	58865
13	Khurda	83	1260	76456	39	1100	70303
<b>Total</b>		<b>4690</b>	<b>14104</b>	<b>1350524</b>	<b>4262</b>	<b>11259</b>	<b>1096815</b>
<b>Grand Total</b>		<b>14844</b>	<b>29346</b>	<b>3255571</b>	<b>14226</b>	<b>21207</b>	<b>2748037</b>

There is a budget provision of Rs. 39.20 crore under the scheme during financial year 2012-13 to meet the 10% loan component. The details of works/activities to be executed during the year 2012-13 has been enumerated in detail in Chapter-II.



### 1.2.5 Biju Gram Jyoti Yojana(BGJY)

**Objective:** In order to ensure “Electricity to all”, the State Govt. have launched a scheme in the year 2007-08 namely, “Biju Gram Jyoti Yojna” to electrify villages/habitation having less than 100 population those are not covered under RGGVY. There was a target for electrification of 10,000 villages/habitation during the 11<sup>th</sup> Five Year Plan under the scheme.

**Fund flow arrangement:** The Government of Odisha provides budgetary support of 100% for implementation of this people’s beneficiary scheme. So far the Government of Odisha have provided Rs 365 crore for this programme. The year-wise allocation of funds is given in the figure below:

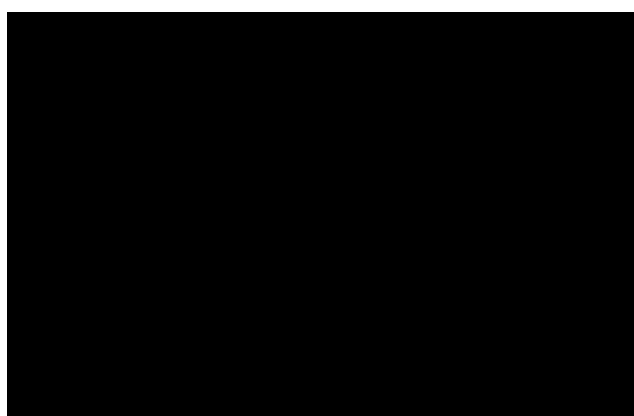


Figure 3 Allocation under BGJY

For electrification of remaining BPL households under the scheme, a provision of Rs.150.00 crore is proposed in the Plan Budget for the F.Y. 2012-13.

**Implementation Status:** The amount allotted under the scheme in each year is released in favour of the district Collectors for execution of work. 10105 nos.

villages and 123962 BPL Households

have been electrified till 31.03.2012, under the scheme. The work is implemented through the electricity distribution Companies or by the authorized licensee as the case may be under the direct supervision of district administration.

**Project Monitoring Mechanism:** The Government of Odisha in Energy Department lays considerable emphasis on sustained monitoring of the projects. Though the schemes are being implemented by the district administration, the Energy Department conducts regular review and project evaluation meeting under the Chairmanship of Commissioner-cum-Secretary by convening meeting of district Collectors and the officials of the Executing Agencies. The Hon’ble Chief Minister, Odisha also undertake the review meeting time to time for success of the scheme. The senior officers of the Department make field visit to review the progress of work at field level.

A new dimension of the BGJ scheme under which Development Programme for Electrical System Improvement (DESI) has been recently launched by the Govt. for Rural Electrification work. The DESI initiative is taken up with fund flow under various scheme such as BRGF, GGY, Biju KBK plan, IAP, Biju Kandhamal and Gagapati Yojana, Gopobandhu Grameen Yojana and WODF.

There is a budget provision of Rs. 150 crore under the scheme during financial year 2012-13. The details of works/activities to be executed during the year 2012-13 has been enumerated in detail in Chapter-II

### 1.2.6 Biju Saharanchala Vidyutikaran Yojana (BSVY)

**Objective:** For providing access to electricity to the people living in unelectrified areas of urban local bodies, the State Government have launched a flagship programme namely, Biju Saharanchala Vidyutikar Yojana (BSVY) during the year 2010-11. Under the scheme, unelectrified villages/yards with minimum population of 100 along with BPL household electrification and system improvement are taken up. Three(3) Municipal Corporations, 37 Municipalities and 63 NACs of the State have been covered under the Scheme.

**Fund flow arrangement:** The Government of Odisha is providing 100% budgetary support for implementation of the scheme which started since the year 2010-11. During the year 2010-11, a provision of Rs. 40.40 crore was made available and the same has been disbursed to the district Collectors to provide funds @ Rs.1.00 crore for Municipal Corporation, Rs.50.00 lakh per Municipality and Rs.30.00 lakh per NAC. The maximum cost of electrification of an un-electrified village is estimated at Rs.3.50 lakh and a BPL house electrification is estimated at Rs.2000/-. For continuation of the scheme a plan provision of Rs.20.00 crore has been kept during the F.Y. 2011-12. 592 nos. of Wards/Slums and 2176 nos. of BPL Households has been electrified till 31.03.2012. Similarly there is a budget provision of Rs.20.00 crore under the scheme during the FY 2012.13.

**Implementation Status:** The District Collectors are the Nodal Officers for implementation of this scheme. At the district level, District Electrical Committee represented by the Government nominated Members, M.P., M.L.A. / Mayor/ Chairperson of the Municipal Corporation/ Municipality / NAC, Superintending Engineer / Executive Engineer (Elec.) in charge of distribution will act as the Monitoring Committee. The work under the scheme will be implemented by the Electrical Contractors who have valid license granted by the ELBO, Odisha duly authorized by the Government to execute electrical works. Where such licensed contractors are not available and no such contractor participates in the tender the Collector may entrust the work to the concerned DISCOM/ OSIC /IDCO on a turnkey basis. All the works executed under the scheme is subject to measurement by the Junior Engineers (Electrical) which will be reflected in the M.B. Book and same will be super checked by the SDO and Executive Engineer of the DISCOMs.

50% of the electrification work will be inspected by Deputy Electrical Inspector, Asst. Electrical Inspector on sample basis. The completion certificate of work will be issued by the concerned Local Bodies which will be communicated to all concerned.

**Project Monitoring Mechanism:** The Government of Odisha in Energy Department regularly monitors the implementation of the scheme by convening the periodical review meetings to evaluate the progress of work. The District Collectors at district level review the progress of work under the scheme. The Executing Agencies entrusted with the work at their administrative level also review the progress of work. The achievement of the scheme is being informed by the district administration to the government in Energy Department. The Hon'ble Chief Minister, Odisha also undertake the review meeting time to time for success of the scheme. The senior officers of the Department make field visit to review the progress of work at field level.

There is a budget provision of Rs. 20 crore under the scheme during financial year 2012-13. The details of works/activities to be executed during the year 2012-13 has been enumerated in detail in Chapter-II

### 1.2.7 Energy Conservation Measures

**Objective:** Energy conserved is Energy generated. The objective of this scheme is to Co-ordinate, Regulate and Enforce provisions of the Energy Conservation Act, 2001. Engineer in Chief (Electricity) as State Designated Agency (SDA) for Odisha, works as facilitator by coordinating with Bureau of Energy Efficiency (BEE), Government of India, Government of Odisha, Private Organisations and other Stakeholders and enforcing provision of the Energy Conservation Act, 2001 within the State.

The Energy Conservation Measure is a long term Action Plan to identify high energy consumption area / sectors both in government and private. With the increased aspirations and phenomena of enhanced energy consumption, the necessity of energy conservation is felt which aims at proper use of electricity in industrial sector/domestic sector and used in other purposes. With the implementation of Energy Conservation Act, 2001 in the State, the Govt. of Odisha in Energy Department is taking necessary measures by conducting investment grade audit in various office buildings, schools, colleges and other public and private undertakings.

Besides, general awareness is created among the people by floating banners, organizing work-shops, conducting debate and essay competitions among school and college students. People are also encouraged through various forums to use electrical equipment prone to energy conservation certified by the BEE. As a energy conservation, stress is given for use of energy conservation devices.

**Funds flow arrangement:** For successful implementation of Energy Conservation Measures in the State of Odisha, the government is providing budgetary support since 2009-10. During the F.Y. 2009-10 a budgetary provision of Rs.53.00 lakh was provided under the scheme and the same was placed under the disposal of the EIC-Cum-PCEI who is the State designated agency to conduct the work. Similarly during the F.Y. 2010-11, the State Government has provided a budget support of Rs.6.64 crore. This is to be supplemented by the Bureau of Energy Efficiency through direct transform of funds to the newly created Odisha State Energy Conservation Fund.

**Implementation Status:** In order to implement Energy Conservation Act, 2001 in its real term Odisha Energy Conservation Building Code (ECBC) framed for execution in the State. Odisha State Energy Conservation Fund Rule has been framed for promoting energy conservation in the State. A State level scheme for promoting energy efficiency in the government sector in participatory mode has been framed. As a part of energy conservation action plan, Investment Grade Energy Audit (IGEA) of 20 government buildings including Odisha Legislative Assembly, State Secretariat, Raj Bhawan, Jayadev Bhawan, Capital Hospital etc. have been completed. This study with more than 14 MVA contract demand and more than 11 MW of connected load has explored and energy saving potential of more than 2 MW. Besides, energy audit has been completed in OMFED Dairy Plant and thereby an energy saving of 25% has been explored by the study. Four major pumping stations, Mundali, Berhampur, Bolangir and Bhubaneswar have been identified and DPRs are being prepared for implementation of the measures. 100 new buildings have been finalized for taking energy audit including district Collectorate and district Headquarter Hospital in the State.

The LED village (Light Emitting Diodes) campaign launched by Bureau of Energy Efficiency (BEE) and Government of India 2 villages viz; Raghurajpur (Craft village) and Satyabhamapur (birth place of Utkal Gourav Madhusudan Das) have been taken as a part of nationwide LED village campaign.

Out of Rs.10 crore, Rs.9.89 crore has already been spent during the F.Y. 2011-12

**Project Monitoring Mechanism:** The Engineer-in-Chief (Electricity)-Cum-Principal Chief Electrical Inspector is the administrative head of the electrical inspectorate and project wings of Energy Department. The implementation of the energy conservation scheme is made under the supervision of the EIC (Electricity)-Cum-PCEI, Odisha being the State Designated Agency, he coordinates, regulates and takes action for enforcement of provision of Energy Conservation Act, 2001 within the State and an Executive Engineer working under him is in charge of Energy Conservation projects under whose direct control, the work of the Scheme progress. The Commissioner-Cum-Secretary reviews the implementation and progress of the scheme in the State periodically. The EIC-Cum-PCEI also reviews the progress of the scheme from time to time.

There is a budget provision of Rs. 15 crore under the scheme during financial year 2012-13. Besides some funds is expected to be received from the Bureau of Energy Efficiency, Government of India during this year. The details of works/activities to be executed during the year 2012-13 has been enumerated in detail in Chapter-II

### 1.2.8 Standard Testing Laboratory

**Objective:** In order to ensure the quality specification i.e. NABL standard in different electrical equipment used in electrification work in the State, Standard Testing Laboratory is established. All vital testing of electrical equipments have been carried out in STL.

**Funds flow arrangement:** In order to equip the Laboratory with ultra-modern technology, the Government of Odisha is providing budgetary support. During the year 2009-10, fund provision of Rs.1.70 crore was allocated for the purpose and during the year 2010-11, Rs.92.00 lakh has been provided. For the year 2011-12, a Plan provision of Rs.1.50 has been made for STL and a Plan proposal for Rs.1.25 crore is kept for construction of STL buildings and Rs.0.25 crore is kept provision for construction of Record Room. STL being a revenue yielding institute helping in collection of testing fees, charged on testing of equipment of third party the government is trying to furnish it with ultra-modern technology.

**Implementation Status:** Standard Testing Laboratory is operating under the administrative control of Chief Electrical Engineer-cum-PCEI, Odisha, Bhubaneswar in the office premises of EIC-Cum-PCEI(O). The Chief Electrical Inspector (T&D), Bhubaneswar is directly supervising the activities of STL being assisted by Dy. Electrical Inspector in charge of the function. The STL is testing the quality and the calibration of electrical equipment used by the customers for which it is charging testing fees. During the F.Y. 2009-10, 2010-11 and 2011-12 STL could collect testing fees to the tune of Rs.89.00, Rs.92.67 and Rs.73.99 lakh respectively. Thus, the STL is contributing its valuable service and helping in yield of State revenue.

**Project Monitoring Mechanism:** Standard Testing Laboratory is a State organization operating under the Energy Department. The EIC-Cum-PCEI, Odisha, Bhubaneswar is the administrative head. The direct supervision of the organization is under Chief Electrical Inspector, (T&D), Bhubaneswar. A Dy. Electrical Inspector is in charge of STL is to locate day to day effect of the organization.

There is a budget provision of Rs. 1.5 crore under the scheme during financial year 2012-13 for procurement meter testing equipment. The details of works/activities to be executed during the year 2012-13 has been enumerated in detail in Chapter-II.

### 1.2.9 Samuka Beach Project

**Objective:** In order to provide ultra-modern facilities with all comfort to tourists and to increase State revenue from tourism industry, Government of Odisha have decided to launch a mega project at Puri by developing infrastructure facilities such as modern hotel, amusement park, etc. in the sea beach at Puri namely, Samuka Beach Project. Since, electricity is a prime requirement of this project in huge scale, the Department of Energy, Govt. of Odisha is entrusted with this task.

**Funds flow arrangement:** This being a dream project of Government of Odisha for electrification work in project site, budgetary support is provided in the budget of Energy Department. The tentative estimate made by the Odisha Power Transmission Corporation Limited and CESU for construction of 132/33 KV Sub-Station and up-gradation of 250 KV line, Rs.44.61 crore is required. During the Financial Year 2009-10, a budgetary provision was made for the Scheme at Rs.2.00 crore and in the F.Y. 2010-11, Rs.3.30 crore was provided in the Annual Budget and same is released in favour of OPTCL and CESU for execution of the work. The Plan proposal for Rs.5.00 crore was made in the B.E. in the F.Y. 2011-12.

**Implementation Status:** The initial work of electrification at Samuka beach has already been started by the executing agencies and it is expected to be completed within the schedule period.

**Project Monitoring Mechanism:** Samuka Beach Project is a multi-departmental project where the Tourism & Culture Department, Energy Department etc. are involved. The concerned departments are entrusted with the responsibility of execution of their respective work in the project site. Energy Department being a participatory department in the implementation of the project, the Commissioner-cum-Secretary of the Department takes periodical review of progress of work. The Hon'ble Chief Minister is also from time to time reviews the progress of work. The work progress is also reviewed by the executing agencies at their level.

There is a token provision of Rs. 1 lakh under the scheme during financial year 2012-13. The details of works/activities to be executed during the year 2012-13 has been enumerated in detail in Chapter-II.

### 2.4.7 Electrification of IIT at Argul, Bhubaneswar

**Objective:** Indian Institute of Technology (IIT) has started functioning imparting technical education at higher level in Odisha as per a policy decision of Govt. of India. The campus of the institute is under construction at Argul near Bhubaneswar. The Govt. of Odisha have entrusted the work of electrification of the institute and its campus to the Energy Department.

**Funds flow arrangement:** For electrification work of IIT, Argul, Bhubaneswar, the Govt. of Odisha is providing 100% budgetary support. During the F.Y. 2010-11, fund provision of Rs.8.00 crore has been made and the same has been released in favour of the executing agencies i.e. OPTCL/CESU. In order to meet the additional fund requirement for progress of the work, a Plan Provision of Rs.8.00 crore was made for the F.Y. 2011-12.

**Implementation Status:** The executing agency has been performing the work of electrification of the Institution.

**Project Monitoring Mechanism:** Since the work of electrification of IIT, Argul is entrusted to Energy Department the periodical progress is reviewed by the Commissioner-cum-Secretary, Energy

Department. The executing agencies at their level also evaluate the progress of work. The Hon'ble Chief Minister also reviews the progress of the project for its completion within the schedule time.

There is a token provision of Rs. 1 lakh under the scheme during financial year 2012-13. The details of works/activities to be executed during the year 2012-13 has been enumerated in detail in Chapter-II.

### **1.2.10 Special Project for KBK districts (RLTAP Scheme): (Grid up-gradation in Subarnapur district.**

**Objective:** Since Biramaharajpur and Charbata area in Subarnapur district are facing low voltage in power supply during the year especially in dry spell, a special programme is implemented by the Government of Odisha in Energy Department with a view to improve power supply position in these areas.

**Funds flow arrangement:** The Government of Odisha for implementation of above scheme in KBK district has made a fund provision of Rs.6.50 crore during the F.Y. 2010-11 under Special programme for KBK district (RLTAP Scheme) out of Special Central Assistance for KBK districts. In order to complete the project of improvement in power supply in KBK district, specifically in the Subarnapur district, Government of Odisha has a proposal to provide fund of Rs.6.00 crore during the F.Y. 2011-12

**Implementation Status:** Out of the funds provided during the F.Y. 2010-11, the following works have been taken up in the KBK districts.

- i) Construction of 33 KV Line over river Mahanadi from Sonapur Grid Sub-Station to Biramaharajpur primary Sub-Station.
- ii) Construction 33/11 KV Sub-station at Charbata under Sonapur Sub-Division.

**Project Monitoring Mechanism:** The work under the scheme is entrusted to DISCOM i.e. Western Electrical Supply Company (WESCO) which has already made the technical investigation and survey of the project area and has prepared an estimate for the same. Now the work is in progress.

There was a budget provision of Rs. 6 crore under the scheme during financial year 2011-12. The details of works/activities to be executed during the year 2012-13 has been enumerated in detail in Chapter-II. No budget provision has been made during the current financial period 2012-13.

### **1.2.11 Small / Mini / Micro Hydro Power Development**

**Objective:** In order to promote hydro potentiality of power sector of the State and to meet the deficit in power supply position, private developers have been encouraged to invest in Small / Mini / Micro Hydro Power Projects in the State. For the purpose, the project areas have been identified in different rivers, canals and tributaries.

**Funds flow arrangement:** The projects will be implemented by the developers by their own initiative and self-fund flow arrangements.

**Implementation Status:** In order to establish Small / Mini / Micro Hydro Power Projects, 36 MOUs have been signed with the developers with an install capacity of around 484 MW power. Out of 36 projects, 3 nos. of Hydro Electrical projects have been completed supplying 57 MW power to the State.

**Project Monitoring Mechanism:** Since the Government of Odisha have signed MOUs with those developers of Small / Mini / Micro Hydro Power Projects, it reviews the progress of work and also helps in eradicating the bottle-necks the developers face in implementation of the projects.

### 1.2.12 Capacity addition in Energy Sector through IPPs, UMPPS & NTPC.

**Objective:** In order to bridge the gap between demand and supply position in power sector, the Government of Odisha have implemented various schemes and as a steps ahead it has given scope to the independent power producers to establish their power generation units inside the State. By now the State Government have signed MOUs with 29 private IPPs who will produce 38000 MW power and State will get 6774 MW power as its share.

Similarly Ultra Mega Power Projects and NTPC projects are also encouraged and 12000 MW power is accepted to be generated by UMPPS and 7720 MW power from 3 projects of NTPC. The State will get 7900 MW power from the UMPPS and NTPC as its share.

**Funds flow arrangement:** IPPs, UMPPs and NTPC will arrange their own funds and Government of Odisha will provide necessary support for commissioning of the project.

**Implementation Status:**

**Project Monitoring Mechanism:** Since those projects are established either by the private entrepreneurs or by Public Sector Undertakings, the total success of the project depends on the organization sponsoring the same. The Government of Odisha play role of facilitator for providing necessary support and timely completion of the project. The Government reviews the progress of projects at time intervals.

### 1.2.13 Capital Expenditure (CAPEX) Programme for improvement of T&D System

**Objective:** To improve the T&D infrastructure of the state for enhanced quality and reliability of power supply to customers.

The entire electrical network was as old as 30-35 years by the time it was privatized in 1999. Most of the electrical networks are now almost 45 years old. After privatization of power sector, government subsidy has been withdrawn and no transitional support has been given to the sector. As a result, there has been no infusion of funds to the distribution sector leaving the distribution network in a dilapidated condition. Since the period of reforms the consumer base has been doubled from 13 lakhs in 1999 to 26 lakhs in 2008-09 and the input drawal of energy has increased from 10000 MU in 1999-2000 to 20000 MU in 2008-09. The necessity of restructuring of infrastructure in distribution sector is felt. Keeping in view, the Sovan Kanungo Committee on review of power sector reforms had recommended financial support of Rs.3240.00 crore. The Odisha Electricity Regulatory Commission

has also approved the business of the DISCOMs for the period 2008-09 to 2012-13 with investment of Rs.5000.00 crore by F.Y. 2013 by both Govt. of Odisha and DISCOMs. With a view to support the power distribution sector, the Government of Odisha placed a proposal before 13<sup>th</sup> Finance Commission for a grant of Rs.500 crore.

**Funds flow arrangement:** The Government of Odisha with an objective to improve the infrastructure of power distribution system has approved a proposal for Rs.2400 crore in distribution sector including the financial support of 13<sup>th</sup> Finance Commission at Rs.500 crore. The aforesaid amount will be spent within a stipulated period of four years starting from 2010-11 to 2013-14, out of which, Government of Odisha will provide Rs.1200 crore and DISCOMs will invest Rs.1200 crore from their own source / or through market borrowings.

Financial Year	2010-11	2012-13	2012-13	2013-14	Total
<b>State Government</b>	300	325	275	250	1200
a) FC Grant	-	125	175	150	500
b) SS to FC grant (Counterpart Fund 1/3 <sup>rd</sup> of FC Grant)	-	41.67	50	50	166.67
c) Loan to GRIDCO for counterpart funding to FC grant	-	41.67	50	50	166.67
d) States own contribution	300	116.67	-	-	366.66
<b>DISCOM</b>	-	200	400	600	1200
a) Counterpart DISCOM share for FC grant	-	41.67	50	50	166.67
b) DISCOM contribution	-	133.33	350	550	1033.33
<b>Total CAPEX</b>	300	600	650	850	2400

**Figure 4 The CAPEX Program Snapshot**

Out of the State government Support of Rs.1200 crore;

- Grant of Rs.500 crore from 13th F.C. is to be initially passed on as loan with 0% interest.
- Rs.166.67 crore of matching State share against 13th F.C. grant as loan with 0% interest.
- Rs.166.67 crore of Loan to GRIDCO for 1/3rd counterpart funding to F.C. Grant with 4% interest.
- Rs.366.66 crore as budgetary support in shape of soft loan with 4% interest.

Loan of Rs.666.67 crore bearing 0% interest may be considered for conversion in to grant after full utilization of the loan for the specified purpose and achievement of loss reduction target of 3% p.a.

**Implementation Status:** The State Government budgetary support along with 13th Finance Commission Grant amounting to Rs.1200 crore will be invested in CAPEX programme along with the balance fund of Rs.1200 crore to be provided by the GRIDCO and distribution company. The Government of Odisha will provide loan to GRIDCO and GRIDCO on on-lending basis provides funds to the DISCOMs. The DISCOMs have to prepare the detailed project reports of their own which will be approved by the OERC and the Project Monitoring Committee. The DISCOMs shall have to reduce the AT & C loss @ 3% p.a. in the project area during the implementation period. In order to incentivize the DISCOMs to perform efficiently & effectively Rs.666.67 crore zero interest bearing loan shall be convertible to grant on prorata basis subject to achievement of AT&C loss reduction target of 3% per annum and after full utilization. The loan of Rs.666.67 crore carrying zero percent interest consists of Rs.500 crore FC grant & Rs.166.67 crore, State Government Counterpart funding



to FC grant. The conversion would take place over a period of five years. The first year would be the year starting after one year following the year of disbursement of each tranche of loan.

**Project Monitoring Mechanism:** GRIDCO will act as Nodal Agency for implementation of the project under the overall guidance of the Energy Department. It will coordinate with agencies involved such as Energy Department, Finance Department, Government of Odisha, DISCOMs and the Monitoring Committee in the matter of sanction of DPRs, release of funds, monitoring and use of loan and recovery of principal and interest through a suitable ESCROW mechanism. The Project Monitoring Committee consists of Commissioner-Cum-Secretary, Energy Department, Government of Odisha as Chairman, representatives of Finance Department, representative of P & C Department, Govt. of Odisha, Managing Director, GRIDCO, Chief Electrical Inspector, T&D, MD/CEO/VP of DISCOMs, Financial Advisor, Department of Energy, Govt. of Odisha as Members and Addl. Secretary / Joint Secretary as the Convener. The Project Monitoring Committee reviews the progress of work time to time for timely completion of the project.

### 1.2.14 Accelerated Power Development & Reform Programme (APDRP)

**Objective:** The APDRP programme was introduced in 2002-03 under 10th Five Year Plan with a view to achieve commercial viability of SEBs/utilities and link it to the reform process. The Govt. of Odisha implemented seven projects under the programme at an estimated cost of Rs.592.22 crore through four private distribution companies.

**Funds flow arrangement:** Under the scheme Government of India provided additional Central Plan assistance by way of grant/loan to the State Govt. to finance the projects. Government of India used to release 25% of the project cost as up front on approval of the project plan submitted by the utilities. The same amount of counterpart fund was arranged by the utilities. After spending the above amount, 50% of the amount released by Govt. of India and counterpart fund was arranged by the utilities.

There is a token budget provision of Rs. 16 lakh under the scheme during financial year 2012-13 in anticipation of receipt of funds from Government of India.

### 1.2.15 Special Programme for improvement in distribution system in Komna & Nuapara.

**Objective:** Since Komna & Nuapara areas of the State are facing low voltage problem in power supply, in order to improve electricity supply and distribution system in the said areas Government of Odisha have made a special programme for which a separate budgetary proposal is kept in the year 2011-12 under the Energy Department.

**Funds flow arrangement:** For implementation of the aforesaid special programme, a budgetary support of Rs.3.00 crore was made in the Annual Budget 2011-12 of Energy Department.

#### Implementation Status:

- The work is in progress.
- Up-gradation of 33 KV line is completed from Komna to Nuapada.
- Up-gradation of 33 KV line from Nuapada to Khariar has been completed.
- Construction of 4 Pole Structure at Kurumpuri completed.

- Construction of 33/11 KV Sub-station at Bisra is going on.
- Installation of 5 nos. line AB switch in 33 KV line from Khariar to Nuapada has been completed.

**Project Monitoring Mechanism:** Since it is a new scheme on pipeline, the Energy Department is monitoring the scheme as per the guidelines.

#### 1.2.16 Equity Support to OPTCL

**Objective:** In order to improve power supply in the un-served areas of KBK / Tribal districts of the State by taking up new transmission project, Government have decided to provide budgetary assistance to OPTCL in five years beginning from the F.Y. 2011-12.

**Funds flow arrangement:** For implementation of the project in five years, Government of Odisha will provide financial support of Rs.300.00 crore @ Rs.60.00 crore per year to OPTCL.

**Implementation Status:** Since this is a new scheme, the detail implementation guideline is under process.

**Project Monitoring Mechanism:** Since it is a new scheme on pipeline, the project monitoring mechanism is under process for finalization. The Energy Department is to monitor the scheme as per the guidelines.

There was a budget provision of Rs. 43 crore under the scheme during financial year 2011-12. The details of works/activities to be executed during the year 2012-13 has been enumerated in detail in Chapter-II. The Budget Provision of Rs.50 crore has been made under the scheme for the year 2012-13.

#### 1.2.17 Underground Caballing System for grand road and Puri Temple Area.

**OBJECTIVE:** In order to improve the power supply condition for grand road and Puri temple area Govt. have decided to provide financial assistance to CESU during the Financial 2011-12.

**Funds flow arrangement :** For implementation of the project, Govt. of Odisha has decided to provide Financial support of Rs. 9.96 Crore to CESU. In the Annual Budget Estimate a budget provision for 2011-12 of Rs.9.00 Crore was made for this purpose. A token budget provision of Rs.1 lakh has been made during the Financial year 2012-13.

**Implementation Status :** The project work has already began with award of works to the executing Agency by CESU

**Project Monitoring Mechanism :** Since it is a new scheme on pipe line, the project monitoring mechanism is under process for finalisation. Energy Department is to monitor the scheme as per guideline.

The works /activities to be executed under the scheme has been enumerated in detail in Chapter-II.

### 1.3 New Activities in Pipeline and Milestones

#### 1.3.1 Improvement of power supply to Konark.

**OBJECTIVE:** In order to improve the power supply system in Konark area, Govt. have decided to provide a financial assistance to OPTCL in the financial year 2011-12. Accordingly necessary budget provision was made in the Annual Budget Estimate 2011-12.

**Funds Flow Arrangement:** For implementation of the project, Govt. of Odisha will provide financial support of Rs.8.71 Cr. to OPTCL. In the Annual Budget Estimate for the year 2011-12 a budget provision of Rs.8.00 Cr. was made for the purpose.

**Implementation Status:** The project work is going on with the construction of sub-stations which is expected to be completed by 2013-14.

**Project monitoring Mechanism:** The Energy Deptt. is monitoring the scheme from time to time.

#### 1.3.2 Construction of OERC office building

It is a new scheme and there is plan provision of Rs.3 crore for the construction of OERC office building in the F.Y 2012-13.

#### 1.3.3 System Strengthening for Elephant Corridor

Considering the frequent electrocution of Elephant in recent time it is felt necessary that some infrastructure Strengthening work in Elephant corridor area is required. The scheme is proposed to be launched during the F.Y 2012-13 for which a token provision of Rs.1 lakh has been made in anticipation of receipt of funds at 1<sup>st</sup> supplementary stage.

## **Chapter II**

### **Outcome Budget-2012-2013**

The exercise is primarily meant at converting financial outlays into measurable and monitorable outcome. It is a performance measurement tool that helps in better service delivery, decision making, evaluating programme performance and results & improving programme effectiveness. The Outcome Budget is also aimed at changing the outlook of the agencies entrusted with the responsibility of programme execution and implementation. The idea is to make the programme implementing agencies more result oriented by shifting the focus from “Outlays” to “Outcomes”. The scheme-wise details, wherever necessary of the Outcome Budget for 2012-13 are indicated in the attached statement.

**CHAPTER-II****FORMAT FOR OUTCOME BUDGET – 2012-13**

<b>FORMAT FOR OUTCOME BUDGET – 2012-13</b>							
<b>Name of the Department: Energy Department</b>				<b>PLAN</b>			
<b>(SP, CP &amp; CSP)</b>							
<b>(Figures in TRs)</b>							
<b>SI No</b>	<b>Name of the Schemes/ Programme</b>	<b>Financial Outlay</b>	<b>Broad Objective of the Scheme</b>	<b>Quantifiable/Deliverable Physical /Outputs</b>	<b>Project Outcome</b>	<b>Processes/ Timelines</b>	<b>Remarks /Risk Factors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
1	Accelerated Power Development & Reform Programme (APDRP)	1600	Up-gradation of sub-transmission and distribution in densely electrified zones in the urban and industrial areas		For improvement of power supply system in Urban and Industrial areas and Transmission & Distribution (T&D) Loss reduction.	12 <sup>th</sup> Five Year Plan	
2	Rajiv Gandhi Grameen Viduytikaran Yojana (SS) (RGGVY)	39,20,00	To meet the 10% loan component under the scheme for 2011-12 and 2012-13.	617 Un electrified / de-electrified villages, 7967 partially electrified villages and 2064185 BPL Households will be electrified during 2012-13.	Rural Electrification of villages / habitations having population 100 and more for improvement in	12 <sup>th</sup> Five Year Plan	Funds are being placed by REC in favour of 3 CPSUs namely NTPC, NHPC & PGCIL for execution of work and 10% loan component is to be contra

					quality of life of rural poor.		credited in Govt. Account.
3	Biju Gram Jyoti (BGJY)	150,00,00	For electrification of villages/ habitations having population less than 100 as well as BPL Households.	Electrification of 3000 villages habitations will be taken up under the scheme and 30000 BPL Household will be taken up.	Electrification of villages / habitations having population less than 100 and BPL Households. To improvement in quality of life of rural poor.		The District Collectors are executing the work.
4	Biju Sahranchal Vidyutikaran Yojana (BSVY)	20,00,00	Provide access to electricity to the people living in the un-electrified areas of urban local bodies.	1.Electrification 2000 nos. of Slums habitations will be taken up under the scheme of that 700 have been electrified. 2. 20000 BPL households will be taken up.	To improve the quality of life of urban poor.	12 <sup>th</sup> Five Year Plan	The scheme has been launched during the Financial Year 2010-11.
5	Electrification of IIT, Bhubaneswar	100	Electrification of newly established IIT, BBSR within a year (2009-13) with project cost of 22.95 crore revised cost is Rs.37.43 crore.	Installation of 5 MVA, 33/11 KV Transformer, construction of DP structure, construction of 2 X 20 MVA, 132/33 KV substation and 33 KV grid substation.	1.Power supply to IIT, Bhubaneswar 2. Promotion of Technical Education	4 years (2009-13)	The work is now in progress . It is expected to be completed during 2012-13 for which additional fund of rs.20 crore is required.
6	Electrification of Shamuka Beach Project, Puri	100	Electrification of Shamuka Beach Project at Puri	Construction of 132/33 KV sub-station and 132 KV line in line out (LILO) line.	1.Power supply to Shamuka Beach Project, Puri	4 years(2009-13)	The work is now in progress.

					2. Tourism Promotion.		
7	Energy Conservation	15,00,00	For energy conservation activities in Govt. /ULBs /PSUs Building	<p>(i) Implementation of Energy Efficiency of major drinking water pumping system through replacement of pumping system.</p> <p>(ii) Investment Grade Energy Audit of 100 State Govt. Buildings and implementation of Energy Efficiency Measures.</p> <p>(iii) Introduction of Energy Efficiency in PSUs / Industrial Establishment / Autonomous Bodies in a participatory mode.</p> <p>(iv) LED Street Lighting of 3 Municipal Corporations.</p> <p>(v) Awareness and outreach</p>	Economical use of power in domestic/industrial sectors and save energy for future generation.	Long Term Action Plan	The work is now in progress.
8	Standard Testing Laboratory (Procurement)	1,50,00	To equip the STL with ultramodern technology. Procurement of		To ensure the quality specification i.e. NABL Standard in different electrical	2012-13	

	of Equipment)		Transformer Oil Testing Equipment for testing and flash point, Viscosity etc.  (ii) Obtaining accreditation of STL for  Accreditation National Board Laboratories.		equipments used in electrification works in the State.		
9	System Strengthening for Elephant Corridor	100	System Strengthening for Elephant Corridor	System Strengthening for Elephant Corridor.	System Strengthening for Elephant Corridor to arrest death of elephant due to electrocution.	During the Year 2012-13	New Scheme
10	Equity Share investment	50,00,00	Construction of 220/132 /33 KV and 132/33 KV Grid Substations in hilly tribal and economically unviable areas	27 nos of Grid Substations are proposed to be constructed 132/33 KV Grid Substation and associated lines..	Improvement of power system in the tribal & backward district of the state to ensure quality life in those areas.	Over a period of 5 years	Funds are to be placed at the disposal of OPTCL for execution of work.
11	CAPEX Programme	2512500	Improvement of T&D System in the State	(i) Metering (ii) 33/11 KV Substations (iii) Transformer (iv) 11 KV Line additional	To reduce the AT & C Loss as well as improve the financial stability of the	Over a period of 5 years.	The CAPEX programme have already been Lunched. The fund under the schemes is to be



				(v) Re-conductoring (vi) LT Line connection (vii) Loss reduction by 3%	distribution company.		placed at the disposal of distribution company through GRIDCO as loan.
12	Underground cabling system for grand road and Puri Temple Area	100	Improve the power supply condition of grand road and Puri temple area.	HT cable supply, 10 nos. of ring main units, 24 nos. of 75KVA compact sub-stations LT cable supply and SCADA implementation.	Quality power supply and safe distribution system	During the Year 2012-13	Scheme work is in progress.
13	OERC office Building	30000		Construction of OERC office Building		During the Year 2012-13	New scheme to be implemented.
<b>Total</b>		53,01,500					

**PSU SCHEMES ( NOT ROUTED THROUGH THIS DEPARTMENT BUDGET )****CHAPTER-II**

Name of the Department: Energy Department				PLAN			
(SP, CP & CSP)							
(Figures in TRs)							
SI No	Name of the Schemes/ Programme	Financial Outlay	Broad Objective of the Scheme	Quantifiable/Deliverable Physical /Outputs	Project Outcome	Processes /Timelines	Remarks /Risk Factors
1	2	3	4	5	6	7	8
1	OPTCL	59400	Electrification of newly established IIT, Bhubaneswar	<p>Installation of 5 MVA, 33/11 KV Transformer, Construction of DP structure, construction of 2*20 MVA, 132/33 KV substation and 33 KV grid substation.</p> <p>(ii) 3 New Grid Substations one in each of 400 KV, 220 KV &amp; 132 KV Voltage level will be commissioned.</p> <p>(iii) Charging of 50.07 ckt. Kms. Of 132 KV Line (Paradeep to Jagatsinghpur) shall be completed.</p> <p>(iv) Construction of 51 new Transformer Bays will be completed.</p> <p>(v) 3nos. of 400 KV, 4 nos. Of 220 KV and 8 nos. of 132 KV Grid Substations and 4</p>	<p>(i)Balanced Development of the Power Sector.</p> <p>(ii) There will be increase of transformation capacity from 9732.5 MVA to 10573.5 MVA (increase of 19%, 1841 MVA) with commissioning of above transformers.</p>		Medium, sustain funding and timely execution.

				<p>nos. of new Transmission Lines shall be taken up for execution.</p> <p>(vi) ERP shall be fully implemented in all concerns of GRIDCO, OPTCL &amp; SLDC.</p> <p>(vii) Integration of 30 nos. of Grid Substations for Data Communication of SLDC, Provision of SCADA Interface Points at all 220 KV and above Grid Substations shall be completed.</p> <p>(viii) 311 nos. of executives will be trained and deployed in OPTCL, GRIDCO and SLDC.</p> <p>(ix) Recruitment of balance 74 nos. of Junior technical executives would be completed for deployment.</p>			
<b>i</b>			<p>Electrification of newly established IIT, Bhubaneswar</p>	<p>Installation of 5 MVA, 33/11 KV Transformer, Construction of DP structure, construction of 2*20 MVA, 132/33 KV substation and 33 KV grid substation.</p>	<p>(i) Power supply to IIT, Bhubaneswar. (ii) Promotion of Technical education</p>	4 Years	The work is now in progress

ii			Electrification of Samuka Beach Project at Puri	Electrification of 132/33 KV sub-station and 132 KV line in line out (LILo) line	1. Power supply to Shamuka Beach Project, Puri. 2. Tourism Promotion.	4 Years	The work is now in progress.
lii			Construction of 220/132/33 KV and 132/33 KV Grid Substations in hilly tribal and economically unviable areas	27 nos of Grid Substation and proposed to be constructed 132/33 KV Grid Substation and associated lines	Improvement of power system in the tribal and backward districts of the state.	Over a period of 5 Years	Fund to be placed at the disposal of OPTCL for execution of work.
2	OPGC	131100	Generation of Power	(i) Land Acquisition (ii) Mobilization Advance for Engineering, Procurement & Construction (iii) Preparation of Unit-III & IV Bid documents (iv) Payment to Consultant (v) Consents and permits (vi) Infrastructure Development & Others	Enhanced Energy Security		Bid risk is medium, Allocation of Coal Block & Delays
3	OHPC	9500	Generation of Power	(i) For renovation and modernization of Unit-III and switch yard of Chiplima Power House a provision of Rs.6.00 Crore has been kept for payment of mobilization advance to the contractor / firm and procurement of switch yard materials / equipments.  (ii) Rs.40.00 Crore are to be utilized towards payment of mobilization advance to the contractor / firm and procurement of	With the completion of the above renovation and modernization work and the new works, OHPC will augment its install capacity by 111 MW.		

			<p>some switch yard materials / equipments for R.M&amp;U of Unit-V and VI and switch yard of Burla Power House.</p> <p>(iii) Rs.1.00 Crore is to be utilized for preparation of DPRs by a consultant and to meet the other miscellaneous expenditure for R&amp;M of 2 Units in first phase of Balimela HEP.</p> <p>(iv) Rs.20.00 Crore is to be utilized towards procurement, erection and commissioning of turbine – generator equipments for R&amp;M of Unit-1 of Rengali HEP.</p> <p>(v) Rs.2.00 Crore is required to kick start the preliminary work such as survey, drawing and design of new projects.</p> <p>(vi) Balance Rs.100.00 Crore will be invested as equity share of OHPC in 2 joint venture projects such as Odisha Thermal Power Corporation (Rs.75.00 Crore) and Baitarani West Coal Company Limited (Rs.25.00 Crore).</p>			
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**ABSTRACTS SHOWING SCHEMES, OUTLAY & QUANTIFIABLE DELIBERABLES / PHYSICAL OUTPUT – 2012-13**

<b>FORMAT FOR OUTCOME BUDGET – 2012-13</b>			
<b>Name of the Department: Energy Department</b>		<b>PLAN</b>	
<b>(SP, CP &amp; CSP)</b>			
<b>(Figures in TRs)</b>			
<b>Sl No</b>	<b>Name of the Schemes/ Programme</b>	<b>Financial Outlay</b>	<b>Quantifiable/Deliverable Physical /Outputs</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
1	Accelerated Power Development & Reform Programme (APDRP)	1600	
2	Rajiv Gandhi Grameen Vidyutikaran Yojana (SS) (RGGVY)	392000	un electrified / de-electrified villages, partially electrified villages and BPL Households will be electrified during 2012-13.
3	Biju Gram Jyoti (BGJY)	1500000	Electrification of villages / habitations and BPL Households will be taken up under the scheme during 2012-13.
4	Biju Sahranchal Vidyutikaran Yojana (BSVY)	20,00,00	1. Electrification of 300 slums / habitations @ Rs.3.50 Lakh each. 2. BPL Household Electrification @ Rs.2000/- 3. Up-gradation of capacity of distribution system @ Rs.2.50 Lakh during the Year 2012-13.

5	Electrification of IIT, Bhubaneswar	100	Installation of 5 MVA, 33/11 KV Transformer, construction of DP structure, construction of 2 X 20 MVA, 132/33 KV substation and 33 KV grid substation.
6	Electrification of Shamuka Beach Project, Puri	100	Construction of 132/33 KV sub-station and 132 KV line in line out (LILO) line.
7	(a) Energy Conservation	150000	<p>(i) Implementation of Energy Efficiency of major drinking water pumping system through replacement of pumping system.</p> <p>(ii) Investment Grade Energy Audit of 100 State Govt. Buildings and implementation of Energy Efficiency Measures.</p> <p>(iii) Introduction of Energy Efficiency in PSUs / Industrial Establishment / Autonomous Bodies in a participatory mode.</p> <p>(iv) LED Street Lighting of 3 Municipal Corporations.</p> <p>(v) Awareness and outreach</p> <p>.</p>
8	Standard Testing Laboratory (Procurement of Equipment)	1,50,00	To ensure the quality specification i.e. NABL Standard in different electrical equipments used in electrification works in the State.

9	System strengthening for Elephant corridor.	100	New Scheme 2012-13
10	Equity Share Investment	500000	27 nos of Grid Substations are proposed to be in PPP mode 132/33 KV Grid Substation and associated lines..
11	CAPEX Programme	2512500	(i) Metering (ii) 33/11 KV Substations (iii) Transformer (iv) 11 KV Line additional (v) Re-conductoring (vi) LT Line connection (vii) Loss reduction by 3% (viii) New & operating of LT line with AB Cable
12	Underground cabling system for grand road and Puri Temple Area	100	HT cable supply, 10 nos. of ring main units, 24 nos. of 75KVA compact sub-stations LT cable supply and SCADA implementation.
13	OERC office building	30000	OERC office building
Total		530,15,00	

**PSU SCHEMES ( NOT ROUTED THROUGH THIS DEPARTMENT BUDGET )**

Name of the Department: Energy Department		PLAN	
(SP, CP & CSP)			
(Figures in TRs)			
Sl No	Name of the Schemes/Programme	Financial Outlay	Quantifiable/Deliverable Physical /Outputs



1	2	3	5
1	<p>OPTCL</p> <p>(i). Capital works (own resources)</p> <p>(ii). Deposit works</p> <p>(iii) Tools</p> <p><b>Total</b></p>	59400	<p><b>i ).Construction of 220/132/33 KV S/s.</b> One no of 220/132 KV S/s, 2 nos 220/33 KV S/s, 1 no of 220/132/33 KV S/s, 1 no of 2*100 MVA 220/132 KV and 2*40 MVA of 132/33 Grid S/s with LILO Lines. 1 No of 2*100 KV S/s.</p> <p><b>(ii). Construction of 132/33 KV S/s:</b> 14 nos of 132/33 KV S/s,1 no of upgradation of 132/11 KV S/s, 2 no of 2*40 MVA 132/33 KVS/s, 3 nos of 2*20 MVA of 132/33 Grid S/s with LILO Lines, 1 no of 2*100 MVA S/s at Cuttack.</p> <p><b>(iii) Construction of 400/220/132/33 KV S/s:-</b> 1 no of 400/220/132 KV Grid S/s at Lapanga</p> <p><b>(iv) Conversion of Switching Station:</b> Conversion of Switching Station at Somnantapur to 2*20 MVA, 132/33 KV S/s</p> <p><b>(v) Installation of 3<sup>rd</sup> transformer:-</b> Augmentation of S/s capacity and Installation of 3<sup>rd</sup> transformer under EHT (O&amp;M) units.</p> <p><b>(vi) Construction of DC Lines, SC lines at various places:-</b> Three nos 132 KV S.C lines, 2 nos 132 KV DC lines , 2 nos 220 KV DC Meramunduli line, 1 no of conversion of existing single SC line from jeynagar Sunabeda DC line.</p> <p><b>(vii) Civil:-</b> Construction of Compound walls, Carrier room, control Room, Stores Building and approach Road inside different 220/132 KV and 132/33 KV Grid Substations, const. Of Guest House for staff &amp; Executive at Balighat, Puri, improvements of different qrs. In OPTCL colony at different location, construction of power training centres at greed S/s campus, Chandaka and internal electrification of UPS Room inside multi stored building.</p> <p><b>(viii).</b> ERP under implementation in all concerns of GRIDCO, OPTCL and SLDC. The modules that are planned to be implemented during the reporting period 2012-13 are procurement module, inventory module, project module, O &amp; M module I, Finance module, Energy (Billing), energy invoice verification” and Document Management System.</p> <p><b>(ix).</b> Integration of 30 nos of Grid Sub-station for data communication of SLDC Provision of SCADA interface points at all 220 KV and above Grid Sub-stations shall be completed.</p> <p><b>(x).</b> Integration of 30 RTU Sub-station with control centre up-gradation and</p>

			establishment of backup control centre at Meramundali. <b>(xi)</b> . Recruitment of ITI Qualified Technicians will be made on approval of Govt.
2	OPGC	131100	(i) Land Acquisition (ii) Payment of advance for Engineering, Procurement and Construction (iii) Payment to Consultants (iv) Consent and permits (v) Infrastructure Development & Others (vi) Power plant unit-III & IV
3	OHPC	9500	Renovation and Modernization of 6 HEPs Renovation and Modernization of Unit-III, V & VI in Chiplima and Consultancy for Burla, Procurement of Equipments amounting Rs.40.00 Crore, 2 Units of Balimela for R & M Consultancy & procurement of equipments of Rs.1.00 Crore, for Rengali Hydro Rs.20.00 Crore for commissioning, Rs.2.00 Crore for survey, drawing and design of new projects, Rs.70.00 Crore investment in joint venture.

# **Chapter III**

## **Reform Measures and Policy Initiative**

### **3.0 Reform measures and policy initiatives**

#### **3.1 Unbundling of SEB and Corporatisation**

Odisha is the first state in the country to initiate power sector reform with the enactment of the Odisha Electricity Reform Act, 1996. W.e.f. 1.4.1996

- OERC was established under section 3(i) of the OER Act and become functional since 1.8.1996
- It has also unbundled the various entities under State Electricity Board and corporatized them. Transmission has been separated from Gridco with effect from 1.4.2005.
- Annual revenue requirement of State Load Despatch Center has been filed separately for the year 2009-10.

#### **3.2 Saving in subsidy**

Government of Odisha provides no subsidy since 1.4.1996 with an annual savings to the tune of Rs 250 crore on an average.

#### **3.3 Reform outcome**

##### **3.3.1 Reduction of AT&C loss**

The reform program has resulted in a reduction of AT&C loss from 60.9% in 1998-99 to 39.15% in 2009-10, 42.62% in 2010-11, 43.29% up to Sep 2011,

##### **3.3.2 Collection Efficiency**

The collection efficiency has increased from 79.92% in 1998-99 to 92.98% in 2008-09 and 100% in 2011-12.

##### **3.3.3 Green tariff**

The commission has come out with an excellent tariff for the renewable sector to reduce the carbon foot print in the state and enhance clean and green generation.

#### **3.4 Road ahead**

Odisha has not had access to APDRP fund despite being a pioneer state in reform. It requires additional investment in the T&D system to reduce the loss. It's franchisee operations need to be strengthened for better productivity and customer delight.

## Chapter IV

### 4.0 ABSTRACTS SHOWING SCHEMES, PHYSICAL & FINANCIAL ACHIEVEMENT AGAINST THE TARGET FIXED DURING 2011-12

Sl. No	Name of the Schemes/ Programme	Financial Outlay	Physical Target for 2011-12	Physical Achievement
1	2	3	4	5
1	Accelerated Power Development & Reform Programme (APDRP)	100		No financial aid has been provided under this scheme by Govt. of India during 2011-12.
2	Rajiv Gandhi Grameen Vidyutikaran Yojana (SS) (RGGVY)	25,00,00	15000 un electrified / de-electrified villages, 25000 partially electrified villages and 1500000 BPL Households was targeted for electrification during 2011-12.	1039 nos. of un-electrified and de-electrified villages and 6326 nos. of partial electrified villages and 52078 BPL households have been electrified.
3	Biju Gram Jyoti (BGJY)	80,00,00	Electrification of 2500 villages / habitations and 50000 BPL Households was targeted under the scheme during 2011-12.	Total no. of 10105 habitations have been electrified, 123962 nos. of BPL households have been charged and 2670 nos. of LI points have been energised
4	Biju Sahranchal Vidyutikaran Yojana (BSVY)	20,00,00	1. Electrification of un-electrified villages / slums / wards @ Rs.3.50 Lakh 2. BPL Household Electrification @ Rs.2000/- 3. Up-gradation of capacity of distribution system @ Rs.2.50 Lakh	1928 nos. of habitations have been taken up under the scheme out of that 592 nos. of habitations (Wards/ Slums) have been electrified. Similarly 21076 nos. of BPL households have been charged.
5	Electrification of IIT, Bhubaneswar	8,00,00	Installation of 5 MVA, 33/11 KV Transformer, construction of DP structure, construction of 2 X 20 MVA, 132/33 KV substation and 33 KV grid substation.	Power supply to IIT Bhubaneswar has been made for promotion of technical education.
6	Electrification of Shamuka Beach Project, Puri	5,00,00	Construction of 132/33 KV sub-station and 132 KV lilo line.	Power supply to Samuka Beach Project Puri has been taken up to attract the tourist

## Chapter V

### 5.0 Financial Review

Actuals of the year preceding the previous year, Budget Estimate and Revised Estimates of the previous year, Budget Estimates of the Current Financial Year in respect of schemes mentioned in chapter-two are mentioned below.

#### 2 Financial Review

Financial outlay under Non-Plan, State Plan and Centrally Sponsored Plan in both revenue and capital account for the financial years 2010-11, 2011-12, 2012-13 is furnished in the statement given below:

Sl No	Sector/Scheme	2010-11 (Actual)	2011-12 (B.E.)	2011-12 (R.E.)	2012-13 (B.E.)
1	2	3	4	5	6
	State Plan (Government Sector)	4797739	5150100	5150100	5301500
	Non Plan (Government Sector)	111348	122891	132565	121126
	<b>State Plan (PSU) Not routed through this Department Budget</b>				
	(a) OPTCL	4819600	6140000	6140000	5940000
	(b) OPGC	3330400	12000000	12000000	13110000
	(c) OHPC	1750000	170,00,00	170,00,00	950000
	Centrally Sponsored Plan – State Share (RGGVY)	976001	250000	250000	392000

## Chapter VI

### Gender and SC/ST Budgeting

Gender Budgeting: The schemes implemented for energy sector benefit the community as a whole. Therefore, Gender component is not captured.

SC/ST Budgeting :

Tribal Sub-Plan : As per 2001 census, the tribal population constitute 22.13% of the total population of the state. The budget provision under TSP for the benefit of the tribals during 2012-13 under different schemes implemented through Department of Energy is given in the table below.

SCP for SP: There are 93 scheduled caste (SC) communities in the state. As per 2001 census, the SC population constitute 16.53% of the total population of the state. The Budget provision under State Plan for the SC component of the State Plan is indicated below :

Rs. In TRs

Sl No	Sector/Scheme	TSP	SCSP
1	2	3	4
	<b>State Plan (Government Sector)</b>		
1	RGGVY (State Share)	175438	116922
2	Biju Gram Jyoti (BGJY)	722800	498000
3	Biju Saharanchal Vidyutikaran Yojana (BSVY)	103000	66400
4	Equity support to OPTCL	757600	166000
5	CAPEX Programme (13 <sup>th</sup> Finance Commission Grant	927040	669150
	<b>Total Government Sectors</b>	<b>2685878</b>	<b>914237</b>
	<b>State Plan (PSU) Not Routed through this Department Budget</b>		
1	OPTC	11843.20	12232.10
2	OPGC	1871020	2229680
3	OHPC	213860	194420
	<b>Total</b>	<b>5455078</b>	<b>5163804</b>

**ABBREVIATIONS CHART**  
**(ABBREVIATION USED IN OUTCOME BUDGET, 2012-13)**

B.E	Budget Estimate
R.E	Revised Estimate
BEE	Bureau of energy Efficiency
T&D	Transmission and Distribution
T&C	Technical and Commercial
AT&C	Aggregate of Technical and Commercial
BGJY	Biju Gramya Jyoti Yojana
BSVY	Biju Saharanchal Vidyutikaran Yojana
CAPEX	Capital Expenditure project
CESU	Central Electricity Supply Utilities
DPR	Detail Project Report
ECBC	Energy Conservation Building Code
EIC (Elect)-cum-PCEI	Engineer in Chief, Electrical-cum-Principal Chief Electrical Inspector
IGEA	Investment Grade Energy Audit
KWH	Kilo Watt (Hour)
LED	Light Emitting Diodes
MW	Mega Watt
MVA	Mega Volt Ampere
NCMP	National Common Minimum Programme
NIT	National Institute of Technology
OERC	Odisha Electricity Regulatory Commission
OHPC	Odisha Hydro power Corporation
OPGC	Odisha Power Generation Corporation
OPTCL	Odisha Power Transmission Corporation Ltd.
RGGVY	Rajiv Gandhi Grameen Vidyutikaran yojana
NABL	National Accreditation Board for testing & Calibration Laboratory
R&M	Renovation & Modernization
RM&U	Repair Maintenance & Up-gradation
HE	Hydro Electric
PPP	Public Private Partnership
PSU	Public Sector Undertaking
PFC	Power Finance Corporation
SEB	State Electricity Board