

OUTCOME BUDGET:
Department of Energy
Government of Odisha

2014-15

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Executive Summary

Outcome Budget of the Department of Energy is the mirror which reflects the real picture of activities in various fields as per the Plan outlays for a specific period (financial year 2014-15). 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 are reflected through this document passing information to the people for their general awareness.

OUTCOME BUDGET 2014-15 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 2014-15 under Plan and Non-Plan.

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

Chapter-IV: The physical and financial achievements of 2012-13 & 2013-14 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 executed under various schemes. At the level of Government monitoring Units operate either under the Chairmanship of Principal Secretary, Energy Department and other members are Additional Secretary, Joint Secretary, Engineer-in-Chief and Chief Engineers of Department of Energy. 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 Principal Secretary, Energy Department 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 Principal Secretary, Engineer-in-Chief of Energy Department make field visits to monitor the progress of the work. In these visits, they meet the field officials, review their works and discuss about the project. They issue necessary instruction to the field officials for smooth implementation of the projects.

The funding Agencies and Government of India officials also at times make field visits 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 to 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, eliminates the possibility of tampering and introduces uniform evaluation.

Since the schemes of the Energy Department are implemented at various levels such as District level,, Block level and village level through various executing agencies; while floating tender those executing agencies float tender by publishing in news papers and through the process of e-procurement.

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 guidelines and guidelines 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’s 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 objective of the Act includes 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.

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 and 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

1.0 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.

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 Boards
5. Preparation, Construction, maintenance and operation of Government Electrical Schemes, Hydro or Thermal Stations and construction of such transmission lines and distribution

<i>Total Geographical area:</i>	<i>155,707 sq Km</i>
<i>Total Population (2011):</i>	<i>4.19 crores</i>
<i>Total No of Villages:</i>	<i>51313</i>
<i>Un-inhabitant Village:</i>	<i>3636</i>
<i>Rural Electrification:</i>	<i>93.7%</i>
<i>Total Consumers (July 2014):</i>	<i>5263425</i>
<i>Per Capita Consumption of electricity:</i>	
<i>Odisha (2013-14):</i>	<i>1145 Kwh</i>
<i>India(2012-13):</i>	<i>917.18 Kwh</i>
<i>Total Generation Capacity (2013-14):4845 Mw</i>	

- 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.

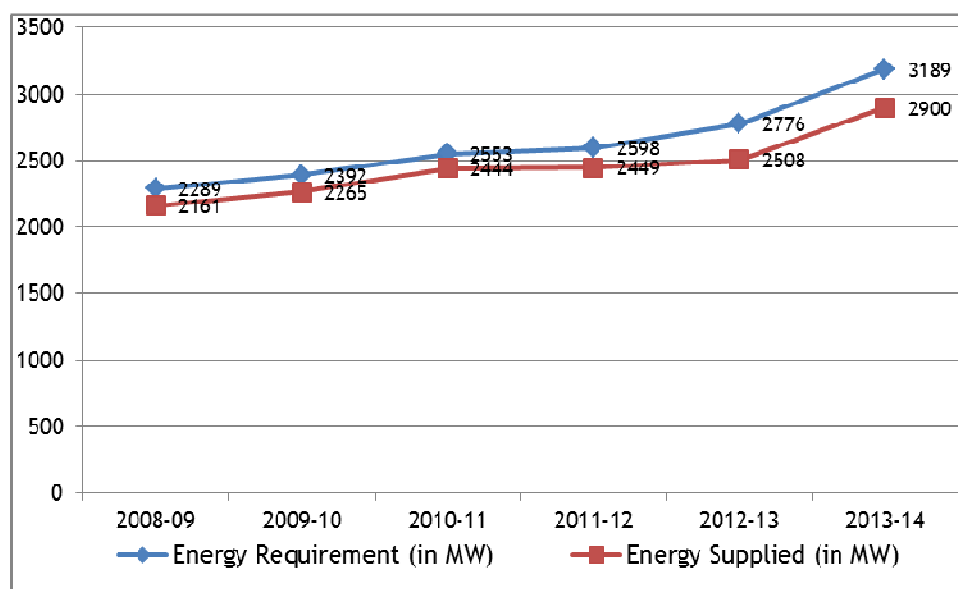


Figure 1 Demand supply situation in power sector in Odisha

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 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 Principal Secretary and assisted by the Special Secretary, Additional Secretary, 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) CEI (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.

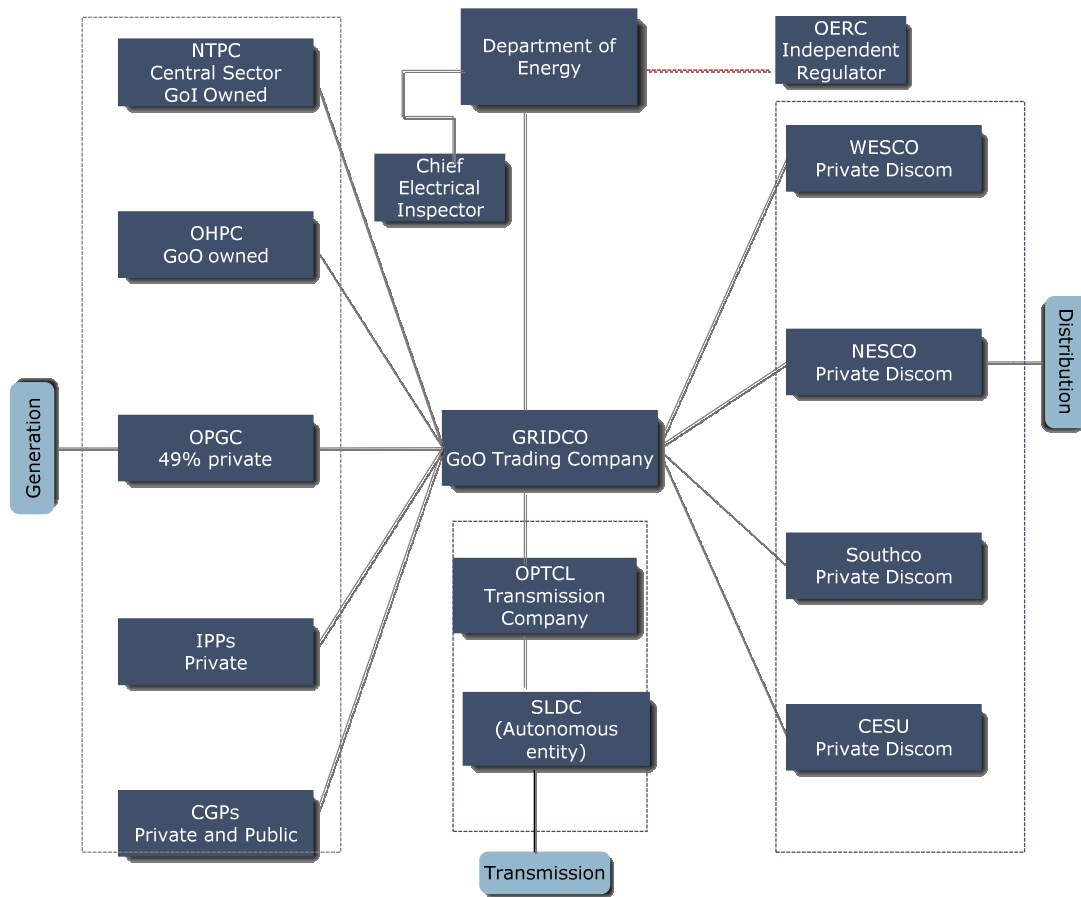


Figure 2 Odisha Power Sector: Entity Relationship Diagram

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 (OTPCL) 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 Principal 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:

EIC(Electricity)-cum-PCEI	-	01
Chief Engineers	-	06
Superintending Engineers	-	09 (Level-I)
Superintending Engineers	-	06 (Level-II)
Executive Engineers	-	49
Deputy Executive Engineers	-	17
Asst. Executive Engineers	-	127
Asst. Engineers	-	61

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 in 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 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.

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

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 .*

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 objectives 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.
- To build Solar Power Station in un-utilized land and existing power plant's sites of OHPC and any other suitable place.

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.

Schemes/Programmes

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 Distribution Companies(DISTCOMs) through contra-credit to the State Govt Account. The total project cost under the Scheme is estimated at ₹ 3785.68 crore and the schedule time fixed for the project is five years. ₹ 3313.17 crore has been released by the Govt. of India under the scheme, out of which 10% of the released amount i.e. ₹ 329.88 crore is received as 10% loan component to the State. The State Government by March, 2013 has brought to its book ₹329.88 crore towards 10% loan to its account. In anticipating the release of balance fund by the Govt. of India, an amount of ₹10.00 crore is made provision towards 10% loan component in the Plan Budget of the F.Y. 2014-15.

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 RGGVY in Odisha

Progress of RGGVY Projects under Implementation in Odisha

Sl. No.	District	Coverage as per Revised RCE			Achievement up to 31.03.2014		
		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	538	1008	98636
2	Nayagarh	542	873	88071	542	870	88071
3	Sambalpur	410	766	96884	412	761	56599
4	Koraput	1047	578	185397	970	147	175959
5	Deogarh	308	344	34785	308	339	30119
6	Keonjhar	825	1151	166173	827	586	158908
7	Nuapara	169	405	69383	169	131	48922
8	Bolangir	450	1314	197443	450	991	159937
9	Kalahandi	915	904	181969	918	424	156221
10	Baragarh	100	1073	131327	100	966	126636
11	Dhenkanal	229	809	109079	229	687	92041
12	Jharsuguda	37	305	32828	37	297	21000
Total		5565	9554	1389752	5500	7207	1213049

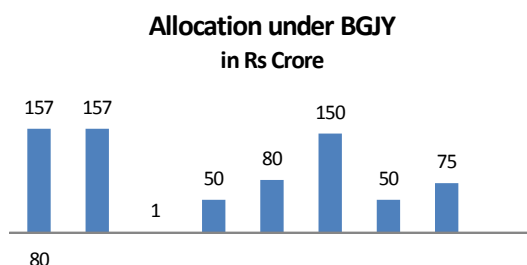
B	<u>Implementing agency :- NHPC</u>						
1	Ganjam - I	454	1738	112200	454	1381	110650
2	Ganjam - II	0	604	56926	0	475	37079
3	Gajapati	647	665	51798	647	665	52012
4	Puri	53	1244	45000	53	954	45000
5	Boudh	638	412	63921	583	413	54000
6	Rayagada	1388	607	114415	1352	607	89776
7	Kandhamal	1409	418	71035	1409	418	70382
Total		4589	5688	515295	4498	4913	458899
C	<u>Implementing agency :- PGCIL</u>						
1	Jajpur (N)	93	1269	141382	91	1246	118377
2	Jajpur (C)	0	175	12544	0	169	12160
3	Balasore	106	2461	133555	104	2438	128562
4	Sonepur	309	549	59064	303	541	58248
5	Sundergarh	461	1022	106723	461	889	99300
6	Cuttack	147	1648	136488	147	1645	108775
7	Kendrapara	203	1175	77408	196	1159	74160
8	Jagatsinghpur	96	1101	111451	95	1093	58299
9	Mayurbhanj	1677	2022	238721	1580	1934	224474
10	Malkanagiri	759	146	84887	606	145	67020
11	Nabarangpur	480	330	98625	480	528	97183
12	Bhadrak	288	951	75120	288	949	72128
13	Khurda	83	1260	76456	81	1234	74402
Total		4702	14109	1352424	4432	13970	1193088
Grand Total		14856	29351	3257471	14430	26090	2865036

There is a budget provision of ₹ 10.00 crore under the scheme during financial year 2014-15 to meet the 10% loan component. The details of works/activities to be executed during the year 2014-15 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 Yojana” 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/ habitations during the 11th Five Year Plan under the scheme, which have already been achieved. The target for the 12th Plan Period has not been fixed yet.

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 ₹ 645 crore for this programme. The year-wise allocation of funds is given in the figure below:



For electrification of remaining BPL households under the scheme, a provision of ₹75.00 crore is proposed in the Plan Budget for the F.Y. 2014-15.

Implementation Status: The amount allotted under the scheme in each year is released

in favour of the district Collectors for execution of work. 12789 nos. villages and 154316 BPL Households have been electrified till 31.03.2014, 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.

Figure 3 Allocation under BGJY

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 Principal 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 Gajapati Yojana, Gopobandhu Grameen Yojana and WODF.

There is a budget provision of ₹ 75.00 crore under the scheme during financial year 2014-15. The details of works/activities to be executed during the year 2014-15 has been enumerated 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 population of less than 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 ₹ 40.40 crore was made available and the same has been disbursed to the district Collectors to provide funds @ ₹1.00 crore for Municipal Corporation, ₹50.00 lakh per Municipality and ₹30.00 lakh per NAC. The maximum cost of electrification of an un-electrified village is estimated at ₹3.50 lakh and a BPL house electrification is estimated at ₹2000/-. For continuation of the scheme a plan provision of ₹20.00 crore each has been kept during the F.Y. 2011-12, 2012-13 & 2013-14 respectively. 1773 nos. of Wards/Slums have been electrified till 31st March 2014. There is a budget provision of ₹10.00 crore under the scheme during the FY 2014-15.

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 ₹ 10 crore under the scheme during financial year 2014-15. The details of works/activities to be executed during the year 2014-15 have been enumerated 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 Bureau of Energy Efficiency(BEE). For 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 ₹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, 2011-12, 2012-13 & 2013-14 the State Government has provided a budgetary support of ₹6.64 crore, ₹15.00 crore, ₹15.00 crore & ₹12.00 crore respectively. In the F.Y. 2014-15; a provision of ₹15 crore has been made under the scheme . This is to be supplemented by the Bureau of Energy Efficiency through direct transfer 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.

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 Principal 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 ₹ 15 crore under the scheme during financial year 2014-15. 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 2014-15 have been enumerated 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 ₹1.70 crore was allocated for the purpose and during the year 2010-11, ₹ 92.00 lakh has been provided. For the year 2011-12, a Plan of ₹1.50 crore was made for STL and a Plan proposal for ₹1.25 crore was kept for construction of STL buildings and ₹0.25 crore was kept provision for construction of Record Room. In the F.Y. 2013-14 a provision of ₹1.5 crore has been made. 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, 2011-12, 2012-13 & 2013-14 STL could collect testing fees to the tune of ₹89.00, ₹92.67, ₹73.99, ₹67.43 & ₹64.85 lakh respectively. Thus, the STL is continuing its valuable service as well as contributing to the State exchequer.

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 ₹ 83 Lakh under the scheme during financial year 2014-15 for construction of STL Building. The details of works/ activities to be executed during the year 2014-15 have been enumerated 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, ₹ 44.61 crore is required. During the Financial Year 2009-10, a budgetary provision was made for the Scheme at ₹ 2.00 crore and in the F.Y. 2010-11 & 2011-12, ₹ 3.30 & ₹ 5.00 crore was provided in the Annual Budget and same is released in favour of OPTCL and CESU for execution of the work. Similarly, Plan proposal for ₹ 5.00 crore was made in the B.E. 2013-14 for the implementation of the scheme, and that has been released in favour of OPTCL.

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, Principal 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 budget provision of ₹ 25.95 crore under the scheme during financial year 2014-15. The details of works/activities to be executed during the year 2014-15 have been enumerated in Chapter-II.

1.2.10 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 ₹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 ₹ 8.00 crore was made for the F.Y. 2011-12. A token provision of ₹ 1 lakh was kept for the F.Y 2012-13 and ₹ 5.00 crore have been provided in the Budget for the F.Y. 2013-14 to carry out the above works .

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 Principal 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 budget provision of ₹ 15.73 crore under the scheme during financial year 2014-15. The details of works/activities to be executed during the year 2014-15 has been enumerated in detail in Chapter-II.

1.2.11 Special Programme for KBK districts (RLTAP Scheme):

With a view to improve the power supply position in KBK District an amount of ₹33.00 crore had been provided to SOUTHCO, WESCO & OPTCL during the Financial Year 2012-13 and during 2013-14 ₹33.00 crore was provided to SOUTHCO and WESCO, to make the scheme successful. ₹ 20.00 crore have been provided in the Plan Budget for the Financial year 2014-15.

1.2.12 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 installed 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.

1.2.13 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 step 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 which 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 Department of Energy

organization sponsoring the same. The Government of Odisha play the role of facilitator for providing necessary support and timely completion of the project. The Government reviews the progress of projects at time intervals.

1.2.14 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 drawl 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 ₹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 ₹5000.00 crore by the Year 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 13th Finance Commission for a grant of ₹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 ₹2400 crore in distribution sector including the financial support of 13th Finance Commission at ₹500 crore. The aforesaid amount was meant to be spent within a stipulated period of four years starting from 2010-11 to 2013-14 but as per the revised programme the period has been extended up to five years i.e. from 2011-12 to 2015-16, out of which, Government of Odisha will provide ₹1200 crore and DISCOMs will invest ₹1200 crore from their own source / or through market borrowings as per the original schedule. The State Government have made a plan provision of ₹ 135 Crore in the F.Y. 2014-15. By September,2014 Government of Odisha have released ₹680.83 crores to the DISCOMS.

Figure 4 The CAPEX Program Snapshot

(Rs. In Crore)

Sl No	Sources	Financial year					Total
		2011-12	2012-13	2013-14	2014-15	2015-16	
A	State Govt. Funding						
1	Financial Commission Grant (FCG)	125.00	125.00	125.00	125.00	-	500.00
2	1/3 rd matching share of State Govt. to FC Grant	20.00	-	73.33	73.34	-	166.67
3	1/3 rd matching share of GRIDCO (State Govt.) to FC Grant	20.00	-	73.33	73.34	-	166.67
4	States own Contribution	255.83	10.00	50.00	50.83	-	366.66

	Sub-total (1+2+3+4)	420.83	135.00	321.66	322.51	-	1200.00
B	DISCOMs Counterpart Funding						
5	1/3 rd DISCOMs share to FC Grant	-	-	83.34	83.33	-	166.67
6	DISCOMs own Contribution	-	-	-	133.33	900.00	1033.33
	Sub-total (5+6)	-	-	83.34	216.66	900.00	1200.00
C	Total (A+B)	420.83	135.00	405.0	539.17	900.00	2400.00

The CAPEX programme has been rescheduled vide Government Of Odisha Notification No.6603, Dt. 08.08.2013 and the reschedule goes as follows:-

Out of the State government Support of ₹1200 crore;

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

Loan of ₹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 ₹1200 crore will be invested in CAPEX programme along with the balance fund of ₹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 ₹666.67 crore zero interest bearing loan shall be convertible to grant on pro rata basis subject to achievement of AT&C loss reduction target of 3% per annum and after full utilization. The loan of ₹666.67 crore carrying zero percent interest consists of ₹500 crore FC grant & ₹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 acts as Nodal Agency for implementation of the project under the overall guidance of the Energy Department. It co-ordinates 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 Principal 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.

1.2.15 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 ₹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 budget provision of ₹ 1 Crore under the scheme during financial year 2014-15 in anticipation of receipt of funds from Government of India.

1.2.16 Equity Support to OPTCL (share capital investment)

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 ₹300.00 crore @ ₹60.00 crore per year to OPTCL.

Project Monitoring Mechanism: The scheme is in implementation by OPTCL as the Nodal agency. The Energy Department is to monitor the scheme as per the guidelines.

There was a budget provision of ₹ 43.00 crore under the scheme during financial year 2011-12. Similarly, budget provision of ₹ 50.00 crore each during the financial year 2012-13 & 2013-14 was made for the completion of the scheme. In the current financial year 2014-15 a budget provision of ₹ 50 crore has been made. The details of works/activities to be executed during the year 2014-15 have been enumerated in Chapter-II.

1.2.17 Underground Cabling System for grand road, Puri Temple area, and other important sites.

OBJECTIVE: In order to improve the power supply condition for grand road, Puri temple area, Ratha Danda Lingaraja Temple area, Bhubaneswar, Maa Samaleswari Temple area, Sambalpur and Ratha danda, Baripada, Govt. have provided financial assistance to CESU/WESCO/NESCO.

Funds flow arrangement: For implementation of the project, Govt. of Odisha have provided financial support of ₹ 9.00 Crore each to CESU & OPTCL, in the F.Y 2011-12. For underground cabling of grand road and Temple area, Puri and for improvement of power supply system in Konark area. During Financial year 2012-13 token budget provision of ₹ 1 lakh was made. During the Financial Year 2013-14 budget provision of ₹ 8.48 crore was made

and the same was provided to CESU and WESCO. For the F.Y 2014-15 a budget provision of ₹ 4.45 crore is made for the implementation of the scheme.

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

Project Monitoring Mechanism: The scheme is under implementation. Energy Department is monitoring the scheme as per guidelines.

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

1.2.18 Construction of OERC office building

Under this Project, during the F.Y 2012-13 and 2013-14 ₹ 3 crore and ₹ 5.00 crore was provided for construction of OERC office building. Further, budget provision of ₹ 5 crore has been provided during financial year 2014-15 to OERC for the purpose.

New Activities and Milestones

1.2.19 System Strengthening for Elephant Corridor

Considering the frequent electrocution of Elephants in recent time it is felt necessary that some Infrastructure Strengthening work in Elephant Corridor area is to be done. The scheme was launched during the F.Y 2012-13 for which a token provision of ₹1 lakh was made. A budget provision of ₹ 21 crore has been made in the financial year 2013-14. In the F.Y 2014-15 a provision of ₹ 35.85 crore has been made. The works under the Scheme is being implemented by the Distribution Companies.

1.2.20 Nabakalebar

In view of the future load of electricity on account of Nabakalebar of Lord Jagannath to be held in 2015, Government have decided to take special drive for up-gradation of electricity transmission system and other electrical infrastructures in Puri and its surroundings through OPTCL and CESU. Budget Provision of ₹10.00 crore was made in the Financial Year 2013-14. Budget Provision of ₹ 105 crore has been made in the F.Y.2014-15 for this purpose.

1.2.21 Dedicated Agriculture & Fishery Feeder

In order to promote agriculture and pisci-culture, Government of Odisha has decided to provide Dedicated Electrical Feeders to Agriculture and Fishery sectors The commissioning of dedicated feeders will not only facilitate irrigation but also provide growth support to the sector with development of ancillary activities like Cold storage, Food Processing Unit. Similarly, for supply of reliable and quality electricity as required for maximizing fish and prawn production, their cleaning, grading, refrigeration and preservation, the need of separate Electrical Feeder is felt. Government in Energy Department have made a budget provision of ₹ 150.00 crore in Financial Year 2013-14. ₹ 100 crore budget provision have been made during the F.Y 2014-15 for commissioning of dedicated Agriculture and Fishery Feeders.

1.2.22 GPS survey of Infrastructures

In order to prepare a need based action plan for future projects, GPS survey of electrical infrastructure is also planned for which a budget provision of ₹1.00 crore had been made during the F.Y.2013-14 . ₹ 10 crore have been provided in the budget during the F.Y 2014-15.

1.2.23 Construction of 33/11 KV Sub-Stations (Odisha Distribution System Strengthening Programme)

For quality supply of power to the consumers and to address the low voltage problem in rural area, Government of Odisha in Energy Department have decided to construct 520 nos. of New 33/11 KV Substations in the State with an aim to reduce the high technical loss arising due to the length of 11 KV & 33KV lines and to supply uninterrupted power at appropriate voltage to the consumers by increasing the number of 33/11 KV Substations.

The main objectives of the project are (i) to reduce high technical loss, (ii) to reduce the length of 11 KV & 33 KV lines by increasing the number of 33/11 KV primary substations, (iii) to supply stable power at appropriate voltage to the consumers and (iv) to cater the present and future load in view of increasing consumer due to implementation of various electrification programmes.

For successful implementation of the project, a tentative investment cost is estimated at ₹2600 crore to be spent over a period of 3 years starting from 2013-14 to 2015-16. In first phase, a budgetary allocation of ₹200 crore was made in B.E. 2013-14 and ₹ 150 crore in the F.Y. 2014-15.

1.2.24 Shifting of transformers located in School, College & Anganwadi Centres

For shifting of electrical infrastructure located in School, College and Anganwadi Centres in the State on safety point of view, a budgetary provision of ₹15.00 crore had been made in the F.Y. 2013-14. The Budget Estimate for the Financial Year 2014 -15 stands at ₹ 20.39 Crore.

1.2.25 Loan to OPTCL for infrastructure creation

In view of the increased demand of energy consumption and to meet the infrastructure deficiencies in transmission sector, financial support to OPTCL in shape of soft loan is proposed in Plan Budget for 2014-15. A token provision of ₹1.00 lakh has been kept in the Budget for the F.Y. 2014-15.

1.2.26 State Capital Region Improvement of Power System (SCRIPS)

Looking at the tremendous infrastructural growth in all fronts across Bhubaneswar city and nearby areas during the recent days, it is felt that there is immediate and immense need to expand and strengthen the existing power infrastructure in the region.

The Comprehensive Development Plan (CDP) for Bhubaneswar and Cuttack Urban Complex has also been made to think of the infrastructure expansion and renovation of energy sector. Taking these facts into consideration, the concept of State Capital Region Improvement of Power System (SCRIPS) is visualized with an objective of 24X7 uninterrupted

stable power supplies to all classes of consumers including public services. To kick start the project, a provision of Rs.100.00 Crore is made in the Budget for the F.Y 2014-15.

1.2.27 Odisha Power Sector Improvement Projects (OPSIP)

The recent occurrence of super cyclone Phailin in Oct, 2013 has caused massive devastation to distribution and transmission network of Energy Sector. Southern part of Odisha experienced the deficiency of energy infrastructure in the State. There was a damage of energy infrastructure to the tune of Rs.1000.00 cr. The existing infrastructure is not capable of bearing threat of eventualities supra. Keeping in view, the State Govt. evolved new schemes and projects for reliable and un-interrupted power supply to the consumers by adopting ultra-modern technology, creating new and renovating the existing infrastructure. Under this programme/ schemes the following are the major projects for which the State Govt. had made the Budgetary provision of ₹. 55.03 cr. in the Plan Budget 2014-15.

This being the umbrella scheme, having the definite objective to build up a robust energy infrastructure to combat the natural calamities, a number of projects/ sub-projects the flexibilities in fund allocation under different projects and sub-projects is anticipated.

a. Radial to Ring Conversion Project

The Radial Ring Conversion Project is conceptualized in transmission and distribution sector to meet the current as well as anticipated demand of power in the State in coming years. In this system, one Sub-station can be fed from two sources of power which is capable of supplying power at the time of need from other sources. In view of the need to supply qualitative and un-interrupted power to the consumers, Energy Department has proposed to launch a new project called Radial to Ring Conversion Project. For this purpose a budget provision of ₹.30.01 Crore is made for the F.Y 2014-15.

b. Disaster Response Centre

Since there is no Disaster Response Centre or Wing in power sector, either in distribution or in transmission sector, to combat the disaster and to restore the power supply with minimum time span, it became a herculean task to meet the requirement, at the time of natural calamities. The last experience in Phailin and Flood, 2013, has made to think for a Response Centre, which will be built up with minimum man power and technical capability to meet the challenge. Energy Department is launching this new project named as Disaster Response Centre for this purpose. A budget provision of ₹.5.00 Crore is made for the said scheme in F.Y 2014-15.

c. Disaster Resilient Power System

The massive devastation of transmission and distribution infrastructure of the energy sector in last Phailin and Flood, 2013 played the major role for determining the necessity of a Disaster Resilient Power System in the State. So a new scheme is conceptualised for creation

of energy infrastructure having capability to combat the natural calamities like Cyclone and Flood. A budget provision of ₹.20.01 Crore is kept for the F.Y 2014-15.

d. District Headquarter Projects

In order to make disaster resilient and to ensure un-interrupted power supply, it is decided to launch a project / scheme named Disaster Resilient Power Infrastructure in all Districts Headquarters. For this purpose, a token provision of ₹.1.00 Lakh is kept in the budget for the F.Y 2014-15.

1.2.28 Smart Grid

For reliable power supply to the consumers, being the priority of the Govt. there is a need for adoption of new technology in transmission and distribution sector. In order to achieve the objective, adoption of Smart Grid concept in India has got its mandate. The Smart Grid is a progress, from the present state of grid, towards adding a set of smarter system or applications in phased manner according to the priorities of each constituent utility. The Smart Metering initiative in transmission net-work, is a part of the Smart Grid Project. Indian Smart Grid Task Force (ISGTF), in close association with Indian Smart Grid Forum (ISGF) develop the norms from Smart Grid adaption which has been approved by Ministry Of Power as the Smart Grid vision and road map for India. The main objectives of the Scheme are :

- i. To establish energy dash board for Power Transmission Utility.
- ii. To time-synchronize the energy meters.
- iii. To enable energy audit in Power Transmission Utility.
- iv. To help in handling detailed energy data repository for conducting analytics.
- v. To support MOBILITY options in future on energy dash boards.

The Govt. of Odisha has taken initiatives for adoption of Smart Grid Technology in power sector (Transmission and Distribution Sector) with the budgetary support of ₹.15.00 cr. for the F.Y 2014-15, having the component namely viz. GIS, SCADA, OPGW and AMI.

1.2.29 Infrastructure Assistance to GEDCOL

In order to promote Green Energy in the State, Govt. of Odisha has established Green Energy Development Corporation Ltd. (GEDCOL), a subsidiary of OHPC, which has started its operation from the F.Y. 2013-14. A budget provision of ₹.10.00 Crore is kept for this scheme in the F.Y 2014-15.

1.2.30 Equity infusion to OHPC:

The State Government has decided to provide financial assistance through equity infusion to OHPC. For this purpose a token provision of ₹.1.00 Lakh is made in the budget for the F.Y 2014-15.

1.2.31 Odisha Power Sector Externally Aided Project(ADB Project) (State Share

Taking into account the damages to infrastructure and supply of power, Government of Odisha in Energy Department have proposed for a special drive project in the worst affected towns of southern Odisha viz. Chatrapur, Gopalpur and Berhampur of Ganjam

district. The plan involves a “build back better” approach by replacing damaged infrastructure with storm resilient alternatives, such as stronger towers, elevating substation equipment above flood levels and underground cabling in selected locations.

The project i.e. Odisha Power Sector Externally Aided Project (ADB Project) is being launched in the aforesaid affected area with the ADB loan assistance and budgetary support of Government of Odisha, for which a budget provision of ₹.250.00 crore has been made for the F.Y. 2014-15.

1.2.32 Odisha’s Share for UMPP (Bedabahal)

In order to provide Odisha’s Share towards additional land cost for UMPP (Bedabahal), in Sundargarh District, budget provision of ₹.47.50 has been made for the Financial Year 2014-15.

Besides the Plan Ceiling as discussed above, P&C Department has also communicated Plan Ceiling for the State PSUs operating under Energy Department for Financial Year 2014-15.

OPTCL

The Plan Ceiling for OPTCL, which is routed through outside the Annual Plan Budget for the Financial Year 2014-15 is fixed by the P&C Department at ₹.714.00 crore. M.D., OPTCL participating in the discussion informed that if any special project will be launched during that period the amount may exceed, which will be taken care of later on.

OPGC

The Plan Ceiling fixed by P&C Department for OPGC for the F.Y. 2014-15 is at ₹1100.00 crore . M.D., OPGC and Sr. G.M. (Finance), OPGC participating in the discussion informed that if any special project will be launched during that period the amount may exceed, which will be taken care of later on.

OHPC

P&C Department has fixed the ceiling of ₹.170.00 crore for the F.Y. 2014-15 for OHPC.

Chapter II

1.3 Outcome Budget-2014-2015

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 2014-15 are indicated in the attached statement.

CHAPTER-II							
1.3.1 - FORMAT FOR OUTCOME BUDGET – 2014-15							
Name of the Department: Energy Department				PLAN		(SP, CP & CSP)	
(Figures in TRs)							
Sl. 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	Accelerated Power Development & Reform Programme (APDRP)	10000	Up-gradation of transmission and distribution network 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 th Five Year Plan	The provision has been made in the State Budget in anticipation of Financial assistance from Govt. of India in the F.Y. 2014-15.
2	Rajiv Gandhi Grameen Viduytikaran Yojana (SS) (RGGVY)	100000	To meet the 10% loan component under the scheme by electrifying the un-electrified villages/ partially electrified villages and BPL Households	----	Rural Electrification of villages / habitations having population 100 and more for improvement in quality of life of rural poor.	12 th Five Year Plan Period	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 credited in Govt. Account.
3	Biju Gram Jyoti (BGJY)	750000	For electrification of villages/ habitations having population less than 100 as well as BPL Households which are not covered under RGGVY.	----	Electrification of villages / habitations having population less than 100 and BPL Households. To improvement in quality of life of rural poor.	Started from the Year 2007-08 & continues.	The District Collectors are executing the work.

4	Biju Sahranchal Vidyutikaran Yojana (BSVY)	100000	Provide access to electricity to the people living in the un-electrified areas of urban local bodies.	Un-electrified villages & Wards/ Slums area of Urban Local Bodies will be provided with electricity.	To improve the quality of life of urban poor.	12 th Five Year Plan	The Scheme started from the Year 2010-11 & continues.
5	Electrification of IIT, Argul, Bhubaneswar	157300	Electrification of newly established IIT, BBSR at Argul.	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 Project continues up to 2014-15 due to inadequacy of Funds within the fixed time frame. The budget provision has been made to complete the balance work of the project.
6	Electrification of Shamuka Beach Project, Puri	259500	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 2. Tourism Promotion.	4 Years (w.e.f 2009-10)	The Project continues up to 2014-15 due to inadequacy of Funds within the fixed time frame. The budget provision has been made to complete the balance work of the project.
7	Energy Conservation	150000	For energy conservation activities in Govt. /ULBs /PSUs Building	(i) Implementation of Energy Efficiency of major drinking water pumping system through replacement of pumping system. (ii) Investment Grade Energy Audit of 100 State Govt. Buildings and implementation of Energy Efficiency Measures. (iii) Introduction of Energy Efficiency in PSUs /	Economical use of power in domestic/industrial sectors and save energy for future generation.	On-going	The work is under progress.

				Industrial Establishment / Autonomous Bodies in a participatory mode. (iv) LED Street Lighting of 3 Municipal Corporations. (v) Awareness and outreach			
8	Construction of building for functioning of Standard Testing Laboratory (STL)	8300	To equip the STL with ultramodern technology. Procurement of Transformer Oil Testing Equipment for testing and flash point, Viscosity etc. (ii) Obtaining accreditation of STL for Accreditation National Board Laboratories.	The construction work of building is under progress.	To ensure the quality specification i.e. NABL Standard in different electrical equipments used in electrification works in the State for supply of quality power.	F.Y.2012-13 & continues	The work is executed by Chief Engineer (Building), Odisha
9	System Strengthening for Elephant Corridor	358500	System Strengthening for Elephant Corridor to ensure safety to the Elephants and other wild animals.	To complete the System Strengthening work of 18 nos. of elephant corridor in the 1 st phase and continue the 2 nd phase work of the Project.	System Strengthening for Elephant Corridor to arrest death of elephant due to electrocution.	Over a period from 2013-14 to 2015-16	Out of total tentative project cost of ₹65.104 cr. , ₹21.00 cr. has been provided in the Plan Budget of 2013-14 for the 1 st phase implementation. Balance amount has been provided in the Budget 2014-15.
10	Equity Share investment in OPTCL	500000	Construction of 220/132 /33 KV and 132/33 KV Grid Substations in hilly	In the FY 2013-14, ₹48.43 cr. have been spent for construction work of 2 nos. of Grid s/s at Baliguda, 22 nos. of s/s at different places	Improvement of power system in the tribal & backward districts of the state	Over a period of 5 years from 2010-11	Funds are being placed at the disposal of OPTCL for execution of work.

			tribal and economically unviable areas	of the State(LILO arrangement for some) with their associated lines, Jayanagar- Sunabeda line and supplying SC lines on a number of DC towers.	to ensure quality life in those areas.		
11	CAPEX Programme	1350000	Improvement of T&D System in the State by reducing AT&C loss and strengthening the financial stability of the DISCOMS.	(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%	To supply qualitative power to the consumers in a cheaper rate..	Over a period of 5 years w.e.f 2010-11 & revised for 5 Years i.e. from 2011-12 to 2015-16	Funds are being placed at the disposal of distribution companies through GRIDCO as loan. By September, 2014, State Govt. have released ₹680.83 crores to the DISCOMS. The DISCOMS have floated ₹863.24 crores for supply as well as turnkey projects and ₹703.56 crores for procurement of Power/Distribution Transformers, Conductors, VCB and Energy Meters etc. Efforts are being taken to complete the Capex Phase-I works by the end of March 2015.
12	Underground cabling system for Grand Road, Puri Temple Area & Lingaraj temple area	44500	Improve the power supply condition of grand road, Puri temple area, Lingaraja Temple area, Maa Samaleswari temple area and Ratha Danda, Baripada.	HT & LT cable supply, 10 nos. of ring main units, 24 nos. of 75 KVA compact sub-stations, SCADA implementation.	Quality power supply and safe distribution system	F.Y. 2012-13 & continues	Scheme work have been entrusted to NESCO and WESCO.

	and other important sites.						
13	OERC office Building	50000		Construction of OERC office Building		During the Year 2012-13 & continuing	Work is in progress.
14	Nabakalebar	1050000	Special drive for up-gradation of electricity transmission system and other electrical infrastructure in Puri and its surrounding through OPTCL and CESU for Nabakalebar.	Augmentation of Conductors in 4 nos of Feeders, Up-gradation/Conversion of Distribution Sub-stations etc.	Improvement of power supply in Puri and its surrounding area before Nabakalebar.	During the period from 2013-14 to 2014-15	The work is under progress
15	Shifting of Transformer and allied Conductor located in school, colleges & Anganwadi centres	203877	Shifting of electrical installations located in school, College and Anganwadi Centres	2425 nos. of Schools/ Colleges & Anganwadi centres have been taken up in the first phase for shifting of lines and Sub-stations by the DISCOMs.	For safety of Schools/ Colleges and Anganwadi centres.	2013-14 to 2014-15 (2years)	Out of the total estimated cost of the project of ₹40.38 cr., ₹15.00 cr. has been made provision during the F.Y 2013-14. The balance amount has been provided in the Plan Budget for the F. Y. 2014-15.

16	Dedicated Agriculture & Fishery Feeder	1000000	Dedicated Electrical Feeders for Agriculture and Fishery Sector has been planned to facilitate irrigation, provide growth support to the ancillary sectors like cold storage, food processing units etc. and to supply quality electricity required for maximizing fish and prawn production, their cleaning, refrigeration and preservation etc.	.	Facilitate promotion of agriculture and pisciculture in Odisha.	2013-14 & Continues	Out of total estimated cost of the project of ₹1000.00 cr., ₹150.00 cr. had been provided in the F.Y. 2013-14. In the F.Y 2014-15 ₹100.00 crore has been provided in the Plan Budget.
17	GPS survey of Infrastructures	100000	Prepare a need based action plan for future projects.		Location of suitable sites for development of electrical infrastructure so as to ensure effective and efficient supply of power.	For two years w.e.f. 2013-14.	-
18	Construction. of new 33/11 KV Sub-stations (Odisha Distribution System Strengthening Project)	1500000	For quality supply of power to the consumer and to address the low voltage problem in Rural area, Govt. of Odisha has planned to Commission 33/11 KV Sub-stations within a period of 2 years	Construction of 520 nos. of 33/11 KV Sub-stations (ODSSP)/ identification of places for sub-stations.	Address the low voltage problem and quality supply of powers to the consumers.	2013-14 to 2015-16 (over a period of 3 years)	Out of the total tentative project estimate of ₹2600.00 Cr., ₹200 Cr. had been provided in the Plan Budget for 2013-14 and Rs.150.00 crore have been provided in the Budget for the F.Y 2014-15.

19	Loan to OPTCL for infrastructure creation	100	Financial support to OPTCL in the shape of soft loan to meet the infrastructure deficiencies in transmission sector.	Token Provision	Efficiency increase of infrastructure in transmission sector for supply of quality power.	FY 2014-15 to 2015-16	A token provision of TRs 100 has been made during the F.Y 2014-15.
20	Special program for Strengthening of Electric supply system in KBK District.	200000	With a view to improve power supply position, a special programme has been planned for the KBK Districts.	Up-gradation of 8 nos power transformers capacity 4 Nos. of installation of additional power transformers and construction of 8 nos of 33/11 KV Substation power transformer and associated lines.	Improvement of power supply for improvement of quality of life in KBK Districts	Over a periods of 4 year w.e.f. 2013-14.	Out of the total tentative estimates of ₹118.07 cr., ₹20.00 cr. has been provided in the Budget for FY 2014-15.
NEW SCHEMES IN PIPELINE							
21	Odisha Share for UMPP (Bedabahal)	475000	Provide Odisha Share towards additional land cost for UMPP (Bedabahal), in Sundargarh District.				To start the project a provision of ₹ 47.50 crore has been made in the Budget for the F.Y 2014-15.
22	State Capital Region Improvement of power system (SCRIPS)	1000000	Expansion as well as strengthening the existing power frastructure in Bhubaneswar & nearby areas.		Uninterrupted 24*7 stable power supply to all classes of consumers.	2014-15 to 2018-19 (5 Years)	To start the project a provision of ₹ 100.00 crore has been made in the Budget for F.Y 2014-15.
23	Odisha Power Sector Improvement Projects (OPSIP)						
(a)	Radial to Ring	300100	To ensure un-		Uninterrupted and quality power supply	2014-15 to 2016-17 (3 Years)	To start the project a

	Conservation Projects		interrupted power supply to the consumers Energy Department has proposed to launch this new project.				provision of ₹ 30.01 crore has been made in the Budget for F.Y 2014-15.
(b)	Disaster Response Centre	50000	Establishment of Disaster Response Centre at disaster prone areas.		Better disaster preparedness to combat disaster and restore the power supply within minimum time span.	2014-15 to 2016-17 (3 Years)	To start the project a provision of ₹ 5.00 crore has been made in the Budget for the F.Y 2014-15.
(c)	Disaster Resilient Power System	200100	Creation of energy infrastructure having capability to combat the natural calamities like Cyclone and Flood.		Minimise the impact of natural calamities like cyclone and flood on energy infrastructure.	2015-16 to 2017-18 (3 Years)	To start the project a provision of ₹ 20.01 crore has been made in the Budget for the F.Y 2014-15.
(d)	District Head Quarter Project	100	In order to make Disaster resilient and ensure un-interrupted power supply to all District Headquarters		Minimise the impact of natural calamities like cyclone and flood on energy infrastructure and ensure un-interrupted power supply.	FY 2014-15 onwards	To start the project a provision of ₹ 1.00 Lakh has been made in the Budget for the F.Y 2014-15.
24	Smart Grid	150000	Adoption of Smart Grid Technology on Power Sector having the component namely GIS, SCADA, OPGW and AMI.		Uninterrupted power supply to the consumers.	During 12 th , 13 th , and 14 th plan period i.e. from 2012 till 2027.	To start the project a provision of ₹ 15.00 crore has been made in the Budget for the F.Y 2014-15.
25	Infrastructure Assistance to	100000	Explore the huge renewable energy	Installation of at least 100 MW Solar and Small Hydro	Supply of renewable and pollution free	2014-15 onwards	To start the project a provision of ₹ 10.00 crore

	GEDCOL		resources in the State which have otherwise remained untapped for a long.	Power Units in coming 3years.	energy.		has been made in the Budget for the F.Y 2014-15.
26	Equity Infusion to OHPC	100	In order to provide financial assistance through equity infusion to OHPC. This scheme has been proposed			2014-15 onwards	To start the project a token provision of ₹ 1.00 lakh has been made in the Budget for the F.Y 2014-15.
27	Odisha Power Sector Externally Aided Project (ADB)	2500000	This project is being launched for replacing damaged infrastructure with storm resilient alternatives such as stronger towers, elevating sub-stations equipment's, above flood levels and underground cabling in the selected location.		Better disaster preparedness for supply of continuous quality power to the consumers.	2014-15 onwards	To start the project a provision of ₹ 250.00 crore has been made in the Budget for the F.Y 2014-15.

1.3.2 PSU SCHEMES (NOT ROUTED THROUGH THIS DEPARTMENT BUDGET)

CHAPTER-II

Name of the Department: Energy Department				PLAN			
(SP, CP & CSP)							
(Figures in TRs)							
Sl. 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	<p><u>OPTCL</u></p> <p>(i)Capital Works(Own Resources) 1461700</p> <p>(ii) Deposit works 287000</p> <p>(iii) Tools 8218600</p> <p>Total</p>	6469900	Electrification of newly established IIT, Bhubaneswar	<p>(i) Construction of 220/132/33KV S/s : 11 nos. of 220/132 KV S/s, 10 nos. 220/33 KV S/s, 11 nos. of 220/132/33 KV S/s,</p> <p>(ii) Construction of 132/33KV S/s:48 nos of 132/33 KV S/s,</p> <p>(iii)Construction of 400/220/132/33KV S/s:5 nos 400/220/132 KV Grid S/s at Nisa (Angul), Khuntuni, Mendhasal, Duburi (New) and Lapanga</p> <p>(iv) Conversion of Switching Station:-Conversion of 132 KV Switching Station at Somnantapur to 2"20 MVA,132/33 KV S/s</p> <p>(v) Installation of 3rd Transformer:- Augmentation of S/s capacity and installation of 3rd transformer under EHT (O&M) units.</p> <p>(vi) Construction of DC Lines, SC lines at various places:-29 nos. 132 KV SC lines & DC lines, 18 nos 220 kv DC line, 3 nos. 400 KV DC line.</p>	<p>(i)Balanced Development of the Power Sector.</p> <p>(ii) There will be increase of transformation capacity and voltage profile.</p>	On-going	Medium, sustain funding and timely execution.

				<p>(vii) Civil:- Construction of Compound walls, Carrier Room, control Room, Stores Building and approach Road inside different 220/132KV and 132/33KV Grid Substations, Const. of Guest Houses for staff & Executives at Balighat, Puri, Improvements of different Qrs in OPTCL Colony at different location, Const. Of Power Training Centers at Grid S/s Campus ,Chandaka. And Internal Electrification of UPS Room inside Multi- Stored Building. Construction of Shakti Bhawan.</p> <p>(viii) ERP under implementation in all concerns of GRIDCO,OPTCL,& SLDC The modules that are planned to be implemented during the Reporting period 2013-14 are Procurement module, Inventory module, Project module, O&M module, Finance module, Energy (Billing), Energy (Invoice verification) and Document Management System) e-tendering, e-Dak, Pension module, HR module.</p> <p>(ix) Integration of 36 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>(x) Integration of 35 RTU Station with</p>			
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				control center up-gradation and establishment of backup control center at Meramundulli (xi) Recruitment of 330 nos of MTs, 141 nos. of MT (Junior), 150 nos. of ITI Technicians and 100 Administrative category employees shall be filled of during the current financial year along with backlog vacancies.			
i		41,700	Electrification of newly established IIT, Bhubaneswar	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.	(i)Power supply to IIT, Bhubaneswar. (ii) Promotion of Technical education	4 Years	The work is now in progress
ii		60,000	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.
iii		5,00,000	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	115470000 (Budget provision ₹.11000000 0 has been made in the F.Y	Generation of Power and strengthening of the System	Construction of two(2) units of 660 MW each thermal power plant expansion units to the existing IB Thermal Power Station at Banarpalli, Jharsuguda including development and operation of captive coal mine in Sundargarh District and railway transportation system.	1.Acquisition of land for the power plant, coal mine and railway corridor. 2. Securing various permits for the	1.Land acquisition through IIDCO. 2. Project permits to be secured by OPGC.	

		2014-15)			<p>project like environment and forest clearance, mining lease, consent to establish etc.</p> <p>3. Construction and operation of the power plant to generate electricity by 2017.</p> <p>4. Development and operation for the coal mine produce 8 MMT coal for the power plant expansion project</p> <p>5. Construction and operation of 47 km railway line for transportation of coal from coal mine to power plant</p>	<p>3. Construction of the power plant to be carried out through EPC contract awarded to M/s BHEL (for BTG package) and M/s BGRE (for BOP package)</p> <p>Development and operation of the mine through a reputed mine operator. (To be appointed)</p> <p>5. Construction of railway line through EPC contractor. (To be appointed)</p> <p>4. Power supply to GRIDCO through OPTCL network and other regions through</p>	
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						PGCIL network Financing of the project with debt equity ratio of 75:25 as approved by Govt. of Odisha.	
3	OHPC						
i	RM & U of Unit-5 & 6 of Burla Power House	840000	i) R&M of old units. ii) To increase rated capacity of units by 12.2 MW as per Colum-5.	i) Original installed capacity=37.5x2=75MW reduced to 20 MW ii) Installed capacity after uprating =43.6x2=87.2MW	i) Peak demand support. ii) Gaining back the Design Energy	Anticipated date of placement of work order =10.11.2014 Date of completion of period 30 months R, M & U = 10.05.2017 Completion time 30 months from the date of placing of work order.	The Tender for design, manufacture, supply, erection, testing and commissioning of new turbine and generator for unit - 5 & 6 of HHEP, Burla was cancelled. A fresh tender was floated on 22.02.2014 with inclusion of life cycle cost analysis as advised by Board of Directors of OHPC. The date of submission and opening of techno-commercial bid has been schedule on 30.06.2014. Pre-

							bid conference held on 30.04.14
ii	R/M of Unit-III of Chiplima	440000	R & M of old unit to maintained the rated capacity of unit.	i) Original installed capacity =24MW reduced to zero. ii) Installed capacity after R&M =24 MW	i) Peak demand support. ii) To reach the Design Energy	i) Anticipated date of placement of work order =20.10.2014 ii) Date of completion of R & M =20.06.2016.iii) Completion time 20 months from the date of placing of work order	The Tender for R & M of Unit - 3 of CHEP, Chiplima was floated on 22.02.2014. the date of submission and opening of the techno-commercial bid has been scheduled on 30.06.2014, pre-bid conference held on 28.04.2014.
iii	Office Buildings SHAKTI BHAWAN	170000	To have a own office building	— Preliminary work is under process.	To function office in one place from Administrative point of view.	Completion time 36 months approximately.	Design and Drawing of the Work is in progress.
iv	Capital Expenditure of UIHEP (Mukhiguda & Khatiguda)	65000	Capital maintenance of Unit-III	i) Original Installed Capacity =150MW ii) Rated capacity after capital maintenance =150 MW	To maintain the rated capacity and to get trouble free generation of Hydro Power with better efficiency.	i) Work order for spares placed to M/s Voith Fuji, Japan & M/s Voith Hydro,	Approval has already accorded by the OHPC Board for procurement of 02 sets of Digital Governor & AVR

						Noida. li) The work is to be executed under turnkey basis by M/s Voith Ilydro. Noida.	for the two units from OEM. Purchase Order was placed on 30.07.2013. Purchase Order for spare parts of capital maintenance of Unit - 3 was placed on dt. 24.01.2014.
v	OTPCL Joint Venture	200000	Generation of Thermal Power at Kamakhyanagar, Dhenkanal.	Joint Venture of project between OHPC & OMC having capacity of 2000 MW.	Energy benefit =17520 MU	OHPC already spent Rs.110.00 cr.	7 (1) notification of Private Land acquisition respect of all 10 villages in Kamakhynagar in Dhenkanal District has already been issued.
vi	R &M of 06 (six) units of BHEP, Balimela	1000000	Generation of Hydro power maintain the rated capacity of units.	i) Original installed capacity =6x60=360MW =6x60=360 MW	To maintain the rated capacity and to get trouble free generation with better efficiency.	i) Anticipated date of placement of work order =30.10.2014 ii) Date of completion of R & M =	The Tender for R & M (with new TG) for unit - 1 to 6 of BHEP, Balimela was floated on 22.02.2014.. The date of submission and opening of

						30.04.2019	techno-commercial bid has been schedule on 30.06.2014. Pre-bid conference held on 29.04.14
vii	BWCCL (Joint Venture)	65000	To operate the coal block in order to meet the coal need for thermal power plant (OPTCL)	1/3 rd share to OHPC to be utilized in OPTCL.	Coal for thermal power	Under de-allocation.	The Govt. of Odisha have moved the Ministry of Coal for review of the decision of de-allocation of coal block. Further, the Hon'ble High Court of Odisha vide Order Dt. 19.03.2013 have directed not to allocate the Baitarani West Coal Block to any other party without leave of the Court.
viii	R, M & U of Machhkund Joint Project	20000	To complete the R&M works so as to maintain the existing capacity.	To avail the Design Energy 523 MU	Installed Capacity =120MW it is a Joint Venture project between Govt. of Odisha and Andhra Pradesh.		R, M & U works with complete replacement of TG equipment except the embedded parts of Machhkund HE Project will be taken up after

							signing of the modified agreement between Govt. of Odisha and Andhra Pradesh.
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1.3.3 ABSTRACTS SHOWING SCHEMES, OUTLAY & QUANTIFIABLE DELIVERABLES / PHYSICAL OUTPUT – 2014-15

FORMAT FOR OUTCOME BUDGET – 2014-15			
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	4
1	Accelerated Power Development & Reform Programme (APDRP)	10000	-
2	Rajiv Gandhi Grameen Vidyutikaran Yojana (SS) (RGGVY)	100000	During the Year 2013-14, 14856 Un-electrified / de-electrified villages and 29351 partially electrified villages have been taken up from which 14398 UE/DE villages and 24189 PE villages have been electrified. 2159875 numbers of BPL Households have also been electrified during the Year 2013-14 under the scheme.
3	Biju Gram Jyoti (BGJY)	750000	During the Year 2013-14, 16781 numbers of villages / habitations have been taken up from which 13229 villages have been electrified as well as 158883 numbers of BPL Households have been electrified during the Year 2013-14

			under the scheme.
4	Biju Sahranchal Vidyutikaran Yojana (BSVY)	100000	<p>1. Electrification of slums / habitations @ ₹3.50 Lakh each.</p> <p>2. BPL Household Electrification @ ₹2000/-</p> <p>3. Up-gradation of capacity of distribution system @ ₹2.50 Lakh.</p> <p>During the Year 2013-14, 2523 numbers of slums/habitations have been taken up and 1773 numbers of slums/habitations as well as 19923 numbers of BPL house holds have been electrified.</p>
5	Electrification of IIT, Bhubaneswar	157300	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	259500	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>
8	Standard Testing Laboratory (Procurement of	8300	To ensure the quality specification i.e. NABL

	Equipment)		Standard in different electrical equipments used in electrification works in the State.
9	System strengthening for Elephant corridor.	358500	Budget provision are being made to continue the scheme.
10	Equity Share Investment in OPTCL	500000	In the FY 2013-14, ₹48.43 cr. have been spent for construction work of 2 nos. of Grid s/s at Baliguda, 22 nos. of s/s at different places of the State (LIL0 arrangement for some) with their associated lines, Jayanagar- Sunabeda line and supplying SC lines on a number of DC towers.
11	CAPEX Programme	1350000	(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 , Puri Temple Area, Lingaraj temple area, Maa Samaleswari temple area & other important sites.	44500	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	50000	OERC office building
14	Nabakalebar	1050000	For up-gradation of electricity transmission system and other electrical infrastructure in Puri and its surrounding area.
15	Shifting of Transformer located in school, colleges & Anganwadi centres	203877	Shifting of Transformer located in school, college & Anganwadi centres
16	Dedicated Agriculture & Fishery Feeder	1000000	Dedicated Agriculture & Fishery Feeder has been planned to facilitate, irrigation, provide growth support to the ancillary sector cold storage, food processing units etc.

17	GPS survey of Infrastructures	100000	In order to prepare a need based action plan for future projects, GPS survey of Electrical Infrastructure has been planned.
18	Construction of new 33/11 KV Sub-stations (Odisha Power Sector Strengthening Project)	1500000	For quality supply of power to the consumers and to address the low voltage problem in Rural area, Govt. of Odisha has planned to Commission 520 numbers of new 33/11 KV Sub-stations within a period of 2 years.
19	Loan to OPTCL for infrastructure creation	100	Keeping in view the increased demand of energy consumption and to meet the infrastructure deficiencies in transmission sectors, financial support to OPTCL in the shape of soft loan is proposed.
20	Special programme for Strengthening of Electric supply system in KBK Districts .	200000	With a view to improve power supply position in KBK District, a special programme has been planned for the KBK Districts.
<u>New schemes in pipeline</u>			
21	Odisha's Share for UMPP (Bedabahal)	475000	In order to provide Odisha's Share towards additional land cost for UMPP (Bedabahal), in Sundargarh District.
22	State Capital Region Improvement of power system (SCRIPS)	1000000	Looking at the all -faceted infrastructure growth of Bhubaneswar city and its nearby area during the recent days, there is an immediate and immense need to expand as well as strengthen the existing power infrastructure in the region
23	Odisha Power Sector Improvement Projects (OPSIP)		
(a)	Radial to Ring Conversion Project	300100	To ensure un-interrupted power supply to the consumers Energy Department has been proposed to be launched.
(b)	Disaster Response Centre	50000	Since there is no disaster response centre in distribution or transmission sector to combat the disaster and to restore the power supply with

			minimum time span this new scheme has been launched..
(c)	Disaster Resilient Power System	200100	This scheme is conceptualised for creation of energy infrastructure having capability to combat the natural calamities like Cyclone and Flood.
(d)	District Head Quarter Projects	100	In order to make Disaster resilient and ensure un-interrupted power supply to all District Headquarters
24	Smart Grid	150000	Adoption of new technology in transmission and distribution sector has become essential for providing un-interrupted power supply to the consumers. Govt. of Odisha have taken initiatives for adoption of Smart Grid Technology having the component namely GIS, SCADA, OPGW and AMI.
25	Infrastructure Assistance to GEDCOL	100000	In order to promote Green Energy in the State, Govt. of Odisha has established GEDCOL, a subsidiary of OHPC for launching different projects in its own domain.
26	Equity Infusion to OHPC	100	In order to provide financial assistance through equity infusion to OHPC. This scheme has been proposed
27	Odisha Power Sector Externally Aided Project (ADB)	2500000	This project is being launched for replacing the damaged infrastructure with storm resilient alternatives such as stronger towers, elevating sub-stations equipment above flood levels and underground cabling in the selected locations with loan assistance from the ADB and budgetary support of State Govt.

1.3.4 PSU SCHEMES (NOT ROUTED THROUGH THIS DEPARTMENT BUDGET)

Name of the Department: Energy Department		PLAN	
		(SP, CP & CSP)	
		(Figures in TRs)	
SI No	Name of the Schemes/Programme	Financial Outlay	Quantifiable/Deliverable Physical /Outputs
1	2	3	5
1	<p><u>OPTCL</u></p> <p>(i)Capital Works(Own Resources)</p> <p>(ii) Deposit works</p> <p>(iii) Tools</p> <p>Total</p>	<p>6469900</p> <p>1461700</p> <p>287000</p> <p>8218600</p>	<p>(xii) Construction of 220/132/33KV S/s : 11 nos. of 220/132 KV S/s, 10 nos. 220/33 KV S/s, 11 nos. of 220/132/33 KV S/s,</p> <p>(xiii) Construction of 132/33KV S/s:48 nos of 132/33 KV S/s,</p> <p>(xiv) Construction of 400/220/132/33KV S/s:5 nos 400/220/132 KV Grid S/s at Nisa (Angul), Khuntuni, Mendhasal, Duburi (New) and Lapanga</p> <p>(xv) Conversion of Switching Station:-Conversion of 132 KV Switching Station at Somnantapur to 2"20 MVA,132/33 KV S/s</p> <p>(xvi) Installation of 3rd Transformer:- Augmentation of S/s capacity and installation of 3rd transformer under EHT (O&M) units.</p> <p>(xvii) Construction of DC Lines, SC lines at various places:-29 nos. 132 KV SC lines & DC lines, 18 nos 220 kv DC line, 3 nos. 400 KV DC line.</p>

			<p>(xviii) Civil:- Construction of Compound walls, Carrier Room, control Room, Stores Building and approach Road inside different 220/132KV and 132/33KV Grid Substations, Const. of Guest Houses for staff & Executives at Balighat, Puri, Improvements of different Qrs in OPTCL Colony at different location, Const. Of Power Training Centers at Grid S/s Campus ,Chandaka. And Internal Electrification of UPS Room inside Multi-Stored Building. Construction of Shakti Bhawan. ERP under implementation in all concerns of GRIDCO,OPTCL,& SLDC The modules that are planned to be implemented during the Reporting period 2013-14 are Procurement module, Inventory module, Project module, O&M module, Finance module, Energy (Billing), Energy (Invoice verification) and Document Management System) e-tendering, e-Dak, Pension module, HR module.</p> <p>(xix) Integration of 36 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>(xx) Integration of 35 RTU Station with control center up-gradation and establishment of backup control center at Meramundulli .</p> <p>(xxi) Recruitment of 330 nos of MTs, 141 nos. of MT (Junior), 150 nos. of ITI Technicians and 100 Administrative category employees shall be filled of during the current financial year along with backlog vacancies.</p>
i		41,700	Electrification of newly established IIT, Bhubaneswar
ii		60,000	Electrification of Samuka Beach Project at Puri
iii		5,00,000	Construction of 220/132/33 KV and 132/33 KV Grid Substations in hilly tribal and economically unviable areas
2	OPGC	115470000 (Budget provision Rs.11000000 has been made in the	Generation of Power and strengthening of the System

		F.Y 2014-15)	
3	OHPC		
1	RM & U of Unit-5 & 6 of Burla Power House	840000	i) R&M of old units. iii) To increase rated capacity of units by 12.2 MW as per Colum-5.
2	R/M of Unit-III of Chiplima	440000	R& M of old unit to maintained the rated capacity of unit.
3	Office Buildings SHAKTI BHAWAN	170000	To have a own office building
4	Capital Expenditure of MEP (Mukhiguda & Khatiguda)	65000	Capital maintenance of Unit-III
5	OTPCL Joint Venture	200000	Generation of Thermal Power at Kamakhyanagar, Dhenkanal.
6	R & M of 06 (six) units of BHEP, Balimela	1000000	Generation of Hydro power maintain the rated capacity of units.
7	BWCCL (Joint Venture)	65000	To operate the coal block for our coal need for thermal power plant (OPTCL)
8	R,M & U of Machhkund Joint Project	20000	To complete the R&M works so as to maintain the existing capacity.

Chapter III

Reform Measures and Policy Initiative

1.4 Reform measures and policy initiatives

1.4.1 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, 1996 and became 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 Centre has been filed separately for the year 2009-10.

1.4.2 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.

1.4.3 Reform outcome

1.4.4 Reduction of AT&C loss

The reform program has resulted in a reduction of AT&C loss from 41.90% in 2012-13 to 39.72% in 2013-14.

1.4.5 Collection Efficiency

The collection efficiency has increased from 93.34 % in 2012-13 to 93.92 in 2013-14.

1.4.6 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.

1.4.7 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

1.5. ABSTRACTS SHOWING SCHEMES, PHYSICAL & FINANCIAL ACHIEVEMENT OF 2012-13 & 2013-14 AGAINST THE TARGET SO FIXED.

A-(2012-13)

Sl. No	Name of the Schemes/ Programme	Financial Outlay	Financial Achievement	Physical Target	Physical Achievement	Remarks/ Risk Factors
1	2	3		4	5	
1	Accelerated Power Development & Reform Programme (APDRP)	1600	Nil			Work Under Progress
2	Rajiv Gandhi Grameen Vidyutikaran Yojana (SS) (RGGVY)	39,20,00	371481	un electrified / de-electrified villages, partially electrified villages and BPL Households will be electrified during 2012-13.	147 un electrified / de-electrified villages, 3466 partially electrified villages and 78103 BPL Households have been electrified during 2012-13.	Work Under Progress
3	Biju Gram Jyoti Yojana (BGJY)	150,00,00	1429451	Electrification of villages / habitations and BPL Households will be taken up under the scheme during 2012-13.	Electrification of 11690 villages / habitations and 142305 BPL Households have been completed under the scheme during 2012-13.	Work Under Progress
4	Biju Sahranchal Vidyutikaran Yojana (BSVY)	20,00,00	192588	1. Electrification of 300 slums / habitations @ ₹3.50 Lakh each. 2. BPL Household Electrification @ ₹2000/- 3. Up-gradation of capacity of distribution system @ ₹2.50 Lakh during the Year 2012-13.	1430 Nos. slums / habitations and 15643 Nos. of BPL Households have been electrified during 2012-13.	Work Under Progress
5	Electrification of IIT, Bhubaneswar	1,00	Nil	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 is being made for promotion of technical education.	Work Under Progress

6	Electrification of Shamuka Beach Project, Puri	1,00	Nil	Construction of 132/33 KV sub-station and 132 KV line in line out (LILO) line.	Power supply to Samuka Beach Project Puri is being made to attract the tourist.	Work Under Progress
7	Energy Conservation	15,00,00	149927	(i) Implementation of Energy Efficiency of major drinking water pumping system through replacement of pumping system. (ii) Investment Grade Energy Audit of 100 State Govt. Buildings and implementation of Energy Efficiency Measures. (iii) Introduction of Energy Efficiency in PSUs / Industrial Establishment / Autonomous Bodies in a participatory mode. (iv) LED Street Lighting of 3 Municipal Corporations. (v) Awareness and outreach.	Work under progress	Work Under Progress
8	Standard Testing Laboratory (Procurement of Equipment)	1,50,00	1765	To ensure the quality specification i.e. NABL Standard in different electrical equipment used in electrification works in the State.	Work under progress	Work Under Progress
9	System Strengthening for Elephant Corridor	100	Nil	New Scheme 2012-13	Work under progress	Work Under Progress

10	Equity Share investment in OPTCL.	50,00,00	50,00,00	27 nos of Grid Substations proposed to be in PPP mode, 132/33 KV Grid Substation and associated lines proposed to be constructed.	₹15.95 cr. has been spent in the construction work of 2 nos. each of s/s at Udala, Kuanrunda, Kesinga, Muniguda, Kantabanji, Potangi, Podagada and Umarkote with their associated lines and 2 nos. of feeders for Grid s/s at Jayanagar.	Work Under Progress
11	CAPEX Programme	2512500	1,35,00,00	(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	Work under progress	Work Under Progress
12	Underground cabling system for grand road, Puri Temple Area	100	Nil	HT cable supply, 10 nos. of ring main units, 24 nos. of 75KVA compact sub-stations LT cable supply and SCADA implementation.	Work under progress	Work Under Progress
13	OERC office Building	3,00,00	3,00,00	OERC office building	Work under progress	Work Under Progress
B-(2013-14)						
1	Accelerated Power Development & Reform Programme (APDRP)	100	Nil			Token Provision Made

2	Rajiv Gandhi Grameen Vidyutikaran Yojana (SS) (RGGVY)	50000	Nil	un electrified / de-electrified villages, partially electrified villages and BPL Households will be electrified during 2013-14.	14408 un electrified / de-electrified villages, 26346 partially electrified villages and 2865036 BPL Households have been electrified during 2013-14.	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 credited in Govt. Account.
3	Biju Gram Jyoti Yojana (BGJY)	1000000	990404	Electrification of villages / habitations and BPL Households will be taken up under the scheme during 2013-14.	Electrification of 12789 villages / habitations and 154316 BPL Households have been completed under the scheme during 2013-14.	The District Collectors are executing the work.
4	Biju Sahranchal Vidyutikaran Yojana (BSVY)	200000	94000	1. Electrification of 300 slums / habitations @ ₹3.50 Lakh each. 2. BPL Household Electrification @ ₹2000/- 3. Up-gradation of capacity of distribution system @ ₹2.50 Lakh.	1773 Nos. slums / habitations and 19923 Nos. of BPL Households have been electrified during 2013-14.	The Scheme launched in the Financial Year 2010-11
5	Electrification of IIT, Bhubaneswar	50000	50000	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 is being made for promotion of technical education.	Budget provision has been made to complete the balance work of the project..

6	Electrification of Shamuka Beach Project, Puri	50000	50000	Construction of 132/33 KV sub-station and 132 KV line in line out (LILO) line.	Power supply to Samuka Beach Project Puri is being made to attract the tourist.	Budget provision has been made for continuance of the project.
7	Energy Conservation	120000	86563	(i)Implementation of Energy Efficiency of major drinking water pumping system through replacement of pumping system. (ii) Investment Grade Energy Audit of 100 State Govt. Buildings and implementation of Energy Efficiency Measures. (iii) Introduction of Energy Efficiency in PSUs / Industrial Establishment / Autonomous Bodies in a participatory mode. (iv)LED Street Lighting of 3 Municipal Corporations. (v) Awareness and outreach.	Long Term action Plan	Budget provision are being made for continuance of the project.
8	Standard Testing Laboratory (Procurement of Equipment)	15000	10242	To ensure the quality specification i.e. NABL Standard in different electrical equipment used in electrification works in the State.	The Work is being executed by Chief Engineer (Building), Odisha.	Work started in the Financial Year 2012-13 & continuing .
9	System Strengthening for Elephant Corridor	210000	2100	Strengthening the electrical infrastructure and thereby providing safety to the Elephants and other animals.	Out of the total tentative project cost of ₹65.104 cr., ₹21.00 cr. has been made provision in the Plan Budget 2013-14 for the 1 st phase implementation.	The Project continues over a period from 2013-14 to 2015-16.

10	Equity Share investment in OPTCL.	500000	500000	27 nos of Grid Substations proposed to be in PPP mode, 132/33 KV Grid Substation and associated lines proposed to be constructed.	₹48.43 cr. have been spent for construction work of 2 nos. of Grid s/s at Baliguda, 22 nos. of s/s at different places of the State (LILO arrangement for some) with their associated lines, Jayanagar-Sunabeda line and suoolying SC line on DC tower.	Over a period from Financial Year 2011-12 to 2014-15.
11	CAPEX Programme	1350000	1250000	(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	Funds are being placed at the disposal of distribution companies through GRIDCO as loan. State Govt. have released ₹680.83 crores to the DISCOMS. The DISCOMS have floated ₹863.24 crores for supply as well as turnkey projects and ₹703.56 crores for procurement of Power/Distribution Transformers, Conductors, VCB and Energy Meters etc. Efforts are being taken to complete the Capex Phase-I works by the end of March 2015.	
12	Underground cabling system for grand road, Puri Temple Area	84800	84800	HT cable supply, 10 nos. of ring main units, 24 nos. of 75KVA compact sub-stations LT cable supply and SCADA implementation.	Work under progress.	
13	OERC office Building	50000	50000	OERC office building	Work under progress	

14	Nabakalebar	850000	850000	Keeping in view the future load of electricity on account of Nabakalebar of Load Jagannath to be held in 2015, Government have decided to take special drive for up-gradation of electricity transmission system and other electrical infrastructure in Puri and its surrounding through OPTCL and CESU.	possession of 17 acres of private land in Samagara, Puri, Counter Survey/ 600 nos. of piles foundation of boundary walls.	The work is under progress.
15	Shifting of Transformer and allied Conductor located in school, colleges & Anganwadi centres	200000	200000	For shifting of electrical installations located in school, College and Anganwadi Centres.2425 nos. of Schools/ Anganwadi centres have been taken up in 1 st phase for shifting of lines and Sub-stations by DISCOMs.	2425 nos. of Schools/ Anganwadi centres have been taken up in 1 st phase for shifting of lines and Sub-stations by DISCOMs in order to ensure electrical safety.	Out of the total estimated cost of the project of <input type="checkbox"/> 40.38 cr., <input type="checkbox"/> 15.00 cr. has been made provision during the F.Y 2013-14.
16	Construction of Shakti Bhawan (Building for Energy Department	30000	.	For administrative convenience and to provide required space to different Organisation under administrative control of Energy Department there is a need for a common office building.	The work is under progress.	

17	Dedicated Agriculture & Fishery Feeder	1990000	1010000	Dedicated Electrical Feeders for Agriculture and Fishery Sector has been planned to facilitate irrigation, provide growth support to the ancillary sectors like cold storage, food processing units etc. and to supply quality electricity required for maximizing fish and prawn production, their cleaning, refrigeration and preservation etc.	Formulation of concept note and DPR for the projects.	Out of total estimate d cost of the project of ₹1000.00 cr., ₹150.00 cr. has been made provision for the year 2013-14. To meet the pre-project expenses .
18	GPS survey of Infrastructures	10000	10000	In order to prepare a need based action plan for future projects, GPS survey of Electrical Infrastructure has been planned.	Preparation of a DPR of need based power infrastructure projects in the State.	
19	Construction. of new 33/11 KV Sub-stations (Odisha Distribution System Strengthening Project)	2000000	1790000	For quality supply of power to the consumer and to address the low voltage problem in Rural area, Govt. of Odisha has planned to Commission 33/11 KV Sub-stations within a period of 2 years.	Construction of 520 nos. of 33/11 KV Sub-stations (ODSSP)/ identification of places for sub-stations.	Out of the total tentative project estimate of ₹2600.00 Cr., Rs. 200 Cr. has been made provision in the plan Budget Estimate for 2013-14 of which Rs. 50.00 cr. has been released in favour of OPTCL to execute the work.

20	Loan to OPTCL for infrastructure creation	100	Nil	Keeping in view the increased demand of energy consumption and to meet the infrastructure deficiencies in transmission sectors, financial support to OPTCL in the shape of soft loan is proposed.		A token provision of TRs 100 has been made during the F.Y 2013-14.
21	Special program for Strengthening of Electric supply system in KBK District.	330000	330000	With a view to improve power supply position, a special programme has been planned for the KBK Districts.	Up-gradation of 8 nos power transformers capacity 4 Nos. of installation of additional power transformers and construction of 8 nos of 33/11 KV Substation power transformer and associated lines	Out of the total tentative estimates of □ 118.07 cr., □ 33.00 cr. has been made provision in the Financial Year 2013-14.

Chapter V

1.6 Financial Review

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

Financial Review

Financial outlay under Non-Plan, State Plan and Centrally Sponsored Plan in both revenue and capital account for the financial years 2012-13, 2013-14 & 2014-15 are furnished in the statement given below:

(₹ in TRs)

Sl No	Name of the Schemes/ Programme	2012-13 Actuals	2013-14 (BE)	2013-14 (RE)	Financial Outlay 2014-15
1	Accelerated Power Development & Reform Programme (APDRP)	Nil	100	100	100,00
2	Rajiv Gandhi Grameen Vidyutikaran Yojana (SS) (RGGVY)	371481	50000	50000	100000
3	Biju Gram Jyoti Yojana (BGJY)	1429451	500000	1000000	750000
4	Biju Saharanchal Vidyutikaran Yojana (BSVY)	192588	200000	200000	10,00,00
5	Electrification of IIT, Bhubaneswar	Nil	50000	50000	157300
6	Electrification of Shamuka Beach Project, Puri	Nil	50000	50000	259500
7	Energy Conservation	98920	120000	120000	15,00,00
8	Standard Testing Laboratory. Construction of building for functioning of STL.	1765	15000	15000	83,00
9	System Strengthening for Elephant Corridor	Nil	210000	210000	358500
10	Equity Share investment in OPTCL	500000	500000	500000	50,00,00
11	CAPEX Programme	2158340	1350000	1350000	1350000
12	Underground cabling system for Grand Road, Puri Temple Area & other important sites	Nil	84800	84800	44500
13	OERC office Building	30000	50000	50000	50000
14	Nabakalebar	Nil	100000	150000	1050000
15	Shifting of Transformer located in school, colleges & Anganwadi centres	New scheme	150000	200000	203877
16	Construction of Shakti Bhawan (Building for Energy Department)	Nil	30000	30000	Nil
17	Dedicated Agriculture & Fishery Feeder	Nil	1500000	1500000	1000000
18	GPS survey of Infrastructure	Nil	10000	10000	100000
19	Construction. of new 33/11 KV Sub-stations	Nil	2000000	2000000	1500000
20	Loan to OPTCL for infrastructure creation	Nil	100	100	100
21	Special programme for Strengthening of Electric supply system in KBK District (RLTAP).	330000	330000	330000	200000

NEW SCHEMES					
22	Odisha's Share for UMPP (Bedabahal)				475000
23	Recoupment of OCF Advance			2367641	
24	Cyclone proofing of Power Infrastructure			500000	
25	Reconstruction of Cyclone and Flood damaged T&D System			2(1+1) token	
26	Disaster Resilient Power System				200100
27	State Capital Region Improvement of Power System(SCRIP)				1000000
28	Redial to Ring Conversion Project				300100
29	Disaster Response Centre (DRC)				50000
30	Smart Grid Project (SGP)				150000
31	Grant to GEDCOL				100000
32	Equity Infusion to OHPC				100
33	Odisha Power Sector Externally Aided Project(ADB)				2500000
34	District Head Quarter Project				100
	Total	5112545	7300000	10767643	12667477

Abstract in Total

(₹ in TRs)

SI No	Sector/Scheme	2012-13 (Actual)	2013-14 (B.E.)	2013-14 (R.E.)	2014-15 (B.E.)
1	2	3	4	5	6
	State Plan (Government Sector)	5112545	7300000	10767643	12667477
	Non Plan (Government Sector)	104653	1581001	1587892	164301
State Plan (PSU)Not routed through this Department Budget					
	(a) OPTCL	1914000	71400000	71400000	71400000
	(b) OPGC	471514	12000000	12000000	11000000
	(c) OHPC	3700100	1860000	186,00,00	1700000
	Centrally Sponsored Plan – State share (RGGVY)	371481	50000	50000	50000

Chapter VI

1.7- 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 tribal people during 2014-15 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 :

(₹ In TRs)			
SI No	Sector/Scheme	TSP	SCSP
1	2	3	4
State Plan (Government Sector)			
1	RGGVY (State Share)	23000	29800
2	Biju Gram Jyoti (BGJY)	149869	12768
3	Biju Saharanchal Vidyutikaran Yojana (BSVY)	59948	5107
4	Equity support to OPTCL	1200	1050
5	CAPEX Programme (13 th Finance Commission Grant	306500	270000
6	Externally Aided Projects	605000	550000
Total Government Sectors		1145517	868725
State Plan (PSU) Not Routed through this Department Budget			
1	OPTC	223577	1499400
2	OPGC	652320	2310000
3	OHPC	19900	347910
Total		895797	4157310

1.8 ABBREVIATION CHART
(ABBREVIATIONS USED IN OUTCOME BUDGET, 2014-15)

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
SCRIPS	State Capital Region Improvement of Power System
OPSIP	Odisha Power Sector Improvement Projects
GEDCOL	Green Energy Development Corporation Ltd
UMPP	Ultra Mega Power Plant
FCG	Financial Commission Grant
SGP	Smart Grid Project
DRC	Disaster Response Centre
ADB	Asian Development Bank
EAP	Externally Aided Projects