

**Item No. 11**

**Budget Allocation for various  
Plans, Expenditure and Reports**

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**XI. The budget allocated to each of its Agency indicating the particulars of all plans, proposed expenditures and reports on disbursement made.**

The budgets are allocated as per the approved annual Tariff Orders of KERC on the programme detailed therein.

The year-wise budget allocated and the expenditures are furnished in the following Annexures:

- 1) Annexure – I - Budgeted v/s expenditure (Year-wise) on capital Expenditure
- 2) Annexure – II - Division-wise capital expenditure
- 3) Annexure – III - Capital work-in-progress
- 4) Annexure – IV - Budgeted v/s expenditure (year-wise) on revenue expenditure
- 5) Annexure – V - Division-wise Revenue expenditure.

**MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED**  
**Capital Expenditure for the period from FY 2020-21 to 2021-22**

**Annexure I**  
**(Rs. in Lakhs)**

	<b>2020-21</b>		<b>2021-22</b>	
	Budget (Approved by ERC)	Expenditure	Budget (Approved by ERC)	Expenditure
MESCOM	86650.00	40283.11	69585.00	42838.53

**MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED**  
**Capital Expenditure for the period from FY 2020-21 to 2021-22**

**Annexure-II**  
**(Rs.in Lakhs)**

<b>Sl. No.</b>	<b>Name of the Divisions</b>	<b>2020-21</b>	<b>2021-22</b>
1	Attavara	1452.54	2935.84
2	Kavoor	2753.91	1451.97
3	Puttur	4425.64	2886.57
4	Bantwal	2594.15	5516.22
5	Udupi	2317.30	4790.76
6	Kundapura	2116.13	2954.51
7	Shivamogga	3139.94	5648.21
8	Sagara	5086.00	2547.73
9	Shikaripura	3074.84	1804.99
10	Bhadravathi	1560.97	900.29
11	Chikmagalore	2610.07	2437.57
12	Kadur	7818.48	6969.17
13	Koppa	1333.12	2038.70
	<b>Total</b>	<b>40283.10</b>	<b>42882.52</b>

**MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED**  
**Revenue Expenditure in respect of Repairs & Maintenance, Employee cost & Administration  
and General expenses for the period from FY 2020-21 to 2021-22**

Annexure III

(Rs. in Crores)

	2020-21		2021-22	
	Budget (approved by ERC)	Expenditure	Budget (approved by ERC)	Expenditure
MESCOM	646.40	646.40	697.79	697.79
<b>TOTAL</b>	<b>646.40</b>	<b>646.40</b>	<b>697.79</b>	<b>697.79</b>

**MANGALORE ELECRCITY SUPPLY COMPANY LIMITED**  
**Revenue Expenditure in respect of Repairs & Maintenance, Employee cost & Administration**  
**and General expenses for the period from FY 2020-21 to 2021-22**

Annexure IV

Rs. in Lakhs

Sl. No	Name of the Divisions	2020-21	2021-22
1	Corporate Office	13429.68	12818.59
2	Mangalore Zone	860.49	1025.84
3	Shivamogga Zone	286.28	322.69
4	Mangalore Circle	631.68	415.01
5	Udupi Circle	486.63	527.10
6	Shivamogga Circle	1486.69	1454.99
7	Chikmagalur Circle	1179.46	1143.56
8	Attavara	4159.75	4749.97
9	Kavoor	3622.29	4035.60
10	Puttur	3789.25	4525.71
11	Bantwal	3948.66	4741.23
12	Udupi	5403.32	6287.91
13	Kundapura	2863.86	3361.53
14	Shivamogga	5090.54	5624.59
15	Sagara	3881.00	4216.59
16	Shikaripura	2256.96	2525.24
17	Bhadravathi	2541.59	2799.05
18	Chikmagalur	3152.25	3237.19
19	Kadur	3540.02	3973.51
20	Koppa	2029.54	1992.99
	<b>Total</b>	<b>64639.90</b>	<b>69778.84</b>