

Item No. 11

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

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 2017-18 to 2019-20

Annexure I
(Rs. In Lakhs)

	2017-18		2018-19		2019-20	
	Budget (Approved by ERC)	Expenditure	Budget (Approved by ERC)	Expenditure	Budget (Approved by ERC)	Expenditure
MESCOM	69044.00	45151.75	81665.00	83916.92	109144.00	50161.42

MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED
Capital Expenditure for the period from FY 2017-18 to 2019-20

Annexure-II
(Rs.in Lakhs)

Sl. No.	Name of the Divisions	2017-18	2018-19	2019-20
1	Attavara	2221.83	3106.53	3651.23
2	Kavoor	1112.07	2847.45	2638.30
3	Puttur	2956.55	5904.64	4284.00
4	Bantwal	6576.04	6703.70	3668.01
5	Udupi	2452.49	6538.43	4181.63
6	Kundapura	1541.68	1934.85	1432.36
7	Shivamogga	3610.88	14277.66	5576.14
8	Sagara	6870.30	9161.44	3550.27
9	Shikaripura	5330.80	9698.21	3800.14
10	Bhadravathi	1887.57	4608.20	1680.21
11	Chikkmagaluru	2257.80	4212.01	3074.47
12	Kadur	5929.18	13703.03	11141.78
13	Koppa	2404.56	1220.77	1482.88
	Total	45151.75	83916.92	50161.42

MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED

**Revenue Expenditure in respect of Repairs & Maintenance, Employee cost & Administration and
General expenses for the period from FY 2017-18 to 2019-20**

Annexure III

	2017-18		2018-19		2019-20	
	Budget (approved by ERC)	Expenditure	Budget (approved by ERC)	Expenditure	Budget (approved by ERC)	Expenditure
MESCOM	454.25	454.25	536.00	536.00	683.49	683.49
TOTAL	454.25	454.25	536.00	536.00	683.49	683.49

MANGALORE ELECRCITY SUPPLY COMPANY LIMITED

**Revenue Expenditure in respect of Repairs & Maintenance, Employee cost & Administration and
General expenses for the period from FY 2017-18 to 2019-20**

Annexure IV

Sl.No	Name of the Divisions	2017-18	2018-19	2019-20
1	Corporate Office	6180.27	6512.70	14327.59
2	Mangalore Zone	900.58	974.60	1032.86
	Shivamogga Zone	0.00	185.79	262.07
3	C.O Mangalore	555.25	614.19	782.72
4	C.O Udupi	428.46	503.79	520.53
5	C.O Shivamogga	1160.35	1183.82	1455.19
6	C.O Chikkmagaluru	535.94	511.94	638.57
7	Mangaluru	3576.12	3933.91	4351.13
8	Kavoor	2820.86	3381.94	3809.93
9	Udupi	4277.86	5121.89	6093.62
10	Kundapura	2257.95	2750.84	3073.00
11	Puttur	2659.25	3812.99	3854.82
12	Bantwal	2911.99	3816.11	4585.38
13	Shivamogga	3920.43	4342.20	5118.84
14	Bhadravathi	2132.21	2364.48	2707.46
15	Sagar	3060.70	3718.60	4500.60
16	Shikaripura	1752.53	2124.18	2385.00
17	Chikkmagaluru	2310.90	2854.58	3331.71
19	Kadur	2884.63	3365.26	3607.51
20	Koppa	1098.56	1525.84	1910.26
	Total	46857.63	34051.12	37352.16