

MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED

Annexure-P4a

Annexure-4 : Break up of Actual Capital Expenditure for FY 2019-20

(Rs. In Crores)

Sl no	Heads of works	Budget Alloted	Provisional expenditure utilized in Crores submitted as per Tariff Filing 2020	Total number of Works	Expenditure pertains to spill over works in crores	Number of spill over works	Expenditure pertains to Fresh/New works in crores	Number of Fresh / New works
1	Extension & Improvement (E&I) works (Additional Transformers, Link-Lines, HT/LT Re-conductoring, HVDS , UG/AB Cable etc.)	100.00	89.05	6184	64.57	3824	24.48	2360
2	DTC metering	17.19	2.85	31	2.85	31	0.00	0
3	Replacement of MNR/DC & Electromechanical meters by Static meters	5.00	2.07	505	0.38	113	1.69	392
4	Replacement of faulty Distribution Transformers	5.00	4.78	812	1.27	200	3.51	612
5	Service Connection	50.00	23.30	5217	8.57	2617	14.73	2600
6	Rural Electrification (General)							
a	Electrification of Hamlets	2.00	0.01	2	0.01	2	0.00	0
b	Energisation of IP sets (including Ganga Kalyana)	45.00	44.73	9083	21.51	4856	23.22	4227
c	Kutir Jyothi	0.75	0.01	37	0.01	37	0.00	0
7	Tribal Sub-Plan							
a	Electrification of Tribal Colonies	1.55	0.18	15	0.04	6	0.14	9
b	Energisation of IP sets	0.80	0.43	96	0.12	48	0.31	48
8	Special Component Plan							
a	Electrification of S.C.Colonies	0.60	1.72	108	1.10	59	0.62	49
b	Energisation of IP sets	1.05	1.42	266	0.44	131	0.98	135
9	Tools & Plants & Computers	12.00	4.44	0	0.00	0	4.44	0
10	Civil Engineering Works	60.00	35.92	159	30.82	101	5.10	58

MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED**Annexure-P4a****Annexure-4 : Break up of Actual Capital Expenditure for FY 2019-20**

(Rs. In Crores)

Sl no	Heads of works	Budget Alloted	Provisional expenditure utilized in Crores submitted as per Tariff Filing 2020	Total number of Works	Expenditure pertains to spill over works in crores	Number of spill over works	Expenditure pertains to Fresh/New works in crores	Number of Fresh / New works
11	33 KV Station and Line Works	82.00	12.91	42	12.54	32	0.37	10
12	Deen Dayal Upadyaya Grama Jyoti Yojana (DDUGJY)	290.00	137.46	1670	84.10	1543	53.36	127
13	IPDS	207.50	46.01	832	21.51	755	24.50	77
14	Providing Infrastructure to regularized UIPs	82.00	52.11	2392	51.95	2384	0.16	8
15	Solar Roof top on MESCOM/Govt buildings	2.00	4.08	23	2.91	17	1.17	6
16	Improvement works for Model Sub-division	50.00	31.56	0	0.00	0	31.56	0
17	SAUBHAGYA	21.00	6.95	433	0.00	99	6.95	334
18	Development works taken in model sub Electricity village	50.00						
19	Solar Pumpsets	4.00						
20	Enumeration of IP set	2.00						
	GRAND TOTAL	1091.44	501.99	27907	304.70	16855	197.29	11052