

## MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED

### Proposed Capital Budget of MESCOM for the year FY-17 & FY-18

Rs. In Lakhs

Sl. No	Particulars	2016-17				2017-18	
		MESCOM (proposal)	Budget after reappropriation	KERC (approved)	Expenditure Upto Sept-16	MESCOM (proposal)	KERC (approved)
1	E&I Works (Addl. Transformers, Link-Lines, HT/LT Re-conductoring, HVDS)	10000.00	10000.00	10000.00	2329.55	10000.00	10000.00
2	DTC metering,			25.00		25.00	25.00
3	Replacement of MNR/DC & Electromagnetic meters by Static meters and providing SMC meter protection box wherever required.			500.00		500.00	500.00
4	<b>Nirantara Jyothi Yojane</b>						
5	<b>R - Accelerated Power Development and Reform Programme (IPDS: System improvement &amp; Strengthening works in R-APDRP/statutory towns)</b>						
6	<b>Replacement of faulty Distribution Transformers</b>	3500.00	3500.00	500.00	2061.95	4000.00	500.00
7	<b>Service Connection including promoter vanished layout Works</b>	4000.00	4000.00	4000.00	1438.84	4000.00	4000.00
	<b>Sub- Total</b>	<b>17500.00</b>	<b>17500.00</b>	<b>15025.00</b>	<b>5830.34</b>	<b>18525.00</b>	<b>15025.00</b>
8	<b>Rural Electrification (General)</b>						
a	Rural Electrification (RGGVY 12th Plan)						
b	RGGVY(DDG)	70.00	70.00				
c	Electrification of Hamlets	200.00	200.00	200.00	96.11	200.00	200.00

d	* Energisation of IP sets Including providing Infrastructure to regularized UIP	3000.00	3645.00	7500.00	4655.41	34500.00	7500.00
e	Kutir Jyothi	25.00	25.00	25.00	0.86	25.00	25.00
	<b>Sub- Total</b>	<b>3295.00</b>	<b>3940.00</b>	<b>7725.00</b>	<b>4752.38</b>	<b>34725.00</b>	<b>7725.00</b>
<b>9</b>	<b>Tribal Sub-Plan</b>						
a	Electrification of Tribal Colonies	100.00	100.00	150.00	123.17	150.00	150.00
b	Energisation of IP sets	150.00	150.00	75.00	5.28	75.00	75.00
c	Kutir Jyothi	5.00	5.00	5.00	0.00	5.00	5.00
	<b>Sub- Total</b>	<b>255.00</b>	<b>255.00</b>	<b>230.00</b>	<b>128.45</b>	<b>230.00</b>	<b>230.00</b>
<b>10</b>	<b>Special Component Plan</b>						
a	Electrification of S.C Colonies	110.00	110.00	100.00	21.79	100.00	100.00
b	Energisation of IP sets	150.00	150.00	100.00	31.02	100.00	100.00
c	Kutir Jyothi	10.00	10.00	10.00	0.00	10.00	10.00
	<b>Sub- Total</b>	<b>270.00</b>	<b>270.00</b>	<b>210.00</b>	<b>52.81</b>	<b>210.00</b>	<b>210.00</b>
<b>11</b>	<b>Tools &amp; Plants &amp; Computers</b>	2000.00	2000.00	500.00	119.85	500.00	500.00
<b>12</b>	<b>Civil Engineering Works</b>	1800.00	1800.00	1600.00	763.00	1600.00	1600.00
<b>13</b>	<b>33 KV Station and Line Works</b>	4500.00	4500.00	3750.00	481.99	3750.00	3750.00
	<b>Grand Total</b>	<b>29620.00</b>	<b>30265.00</b>	<b>29040.00</b>	<b>12128.82</b>	<b>59540.00</b>	<b>29040.00</b>
	<b>Hon'ble KERC approved CAPEX total</b>			<b>28890.00</b>			<b>28940.00</b>

New Schemes proposed for 2016-17							
1	DTC metering,	1500.00	2123.54		373.82		
	Replacement of MNR/DC & Electromagnetic meters by Static meters and providing SMC meter protection box wherever required.	6500.00	5281.46		118.58		
	Deen Dayal Upadaya Grama Jyoti Yojana (DDUGJY)	39600.00	39600.00		0.00		
	R - Accelerated Power Development and Reform Programme (IPDS: System improvement & Strengthening works in R-APDRP/statutory towns)	15780.00	15780.00		214.66		
	RGGVY(DDG)	70.00	70.00		2.07		
	Energisation of IP sets Including providing Infrastructure to regularized UIP	17000.00	16950.00		0.00		
	<b>Sub Total</b>	<b>80450.00</b>	<b>79805.00</b>		<b>0.00</b>		
	<b>Grand Total</b>	<b>110070.00</b>	<b>110070.00</b>		<b>12837.95</b>	<b>59540.00</b>	

Note : 1) The approved Budget by Hon'ble KERC for replacement of faulty distribution transformer is Rs.5.00 Crs each for FY-17, FY-18 & FY-19.

Whereas MESCOM required budget for the same is RS 30.00Crs for FY-17 and proposal for FY-18 and FY-19 is Rs35.00 Crs & Rs. 40.00 Crs respectively. But after deducting the excess capex in transformer failure (i.e by keeping Rs 5.00 Crores in each year for replacement of failed transformers the total capex would meet Rs. 290.40 Crores, 290.40 Crores & 295.40 Crores for FY-17,FY-18 & FY-19 respectively.) Further the above budget proposals are excluding of Scheme works of State and Central Government etc.,

2) For providing infrastructure to the 14,000 no's of regularised UIP sets the tender has been finalized. Where as the required budget for the said work is about Rs. 270.00 Crores. Hence the provision of Rs. 270.00 Crores has been made in the CAPEX FY-18