***Annexure-1: Year wise break up of no. of works completed and corresponding expenditure incurred from the first year of inception of the scheme to till FY22**

Sl.No.	Name of the Scheme	1st year		2nd year		.....	
		No. of works completed	Expenditure incurred (Rs in Cr)	No. of works completed	Expenditure incurred (Rs in Cr)	No. of works completed	Expenditure incurred (Rs in Cr)
1	DAS						
2	Smart Grid & Electric Vehicle						
3	Auto enclosure & Sectionalizer						
4	Conversion of OH line into UG/AB cable						

****Annexure-2: Year wise break up of no. of balance works that will complete and corresponding expenditure for completion of balance works of the scheme from FY22 onwards**

Sl. No.	Name of the Scheme	FY23		FY24		FY25		.....			
		Balance no. of works to be completed	Expenditure (Rs in Cr)	Balance no. of works to be completed	Expenditure (Rs in Cr)	Balance no. of works to be completed	Expenditure (Rs in Cr)	Balance no. of works to be completed	Expenditure (Rs in Cr)	Total no. of balance works to be completed	Total of the expected expenditure (Rs in Cr)
1	DAS										
2	Smart Grid & Electric Vehicle										
3	Auto enclosure & Sectionalizer										
4	Conversion of OH line into UG/AB cable										

***Annexure-3: Break up of actual capital expenditure.

Sl. No.	Particular of the works under Major/ Minor heads	Commission approved Capex in Rs. Crores	Expenditure incurred for FY22	Total Number of works	Expenditure pertains to spill over works in Rs. Crores	Number of Spill over works	Expenditure pertains to Fresh/New works in Rs. Crores	Number of Fresh/New works	Remarks for exceeding /underutilization of capex the approved capex
1	Ganga kalyana Works								
2	Service connection works								
3	Water Works								
4	11 KV Evacuation line								
5	Providing Additional DTC's /Enhancement of DTCs								
6	Reconductoring of HT lines in No.s/Circuit kms								
7	Reconductoring of LT lines in No.s/circuit kms								
8	Local planning, Safety works, Emergency / Calamity Works								
9	Meters								
10	Providing Infrastructure to Un authorised IP sets								
11	NJY								
12	HVDS								
13	DDUGJY								
14	IPDS (Projects)/(ICT&MIS)								
15	DAS								
16	DSM								
17	Civil Engineering Works								
18	IT initiative								
19	TIC								
20	SG&EV								
21	Auto reclosure								
22	Replacement of faulty transformer								
23	Model Sub division								
24	Smart City								
25	Model village								
26	System improvement works of Indiranagar division								
27	Corporate office reserve fund								
28	Conversion of OH line into UG/AB cable								
29	**Total**								
30	**SDP**								
31	**Grand Total**								