



21.2103.17

Sr.	Particulars	Approved for 2016-17 in MYT Order	Claimed in Truing up for 2016-17	Deviation
	Energy Conservation	25.00	3.23	21.77
	HVDS	5.00	-	5.00
	Computer & Peripherals	3.00	-	3.00
	Coastal	6.00	6.38	(0.38)
	Misc. Civil Works	31.00	11.57	19.43
	Networking Equipments	0.00	0.03	(0.03)
	GIS Implementation & Software /Appli. Purchase	0.00	0.01	(0.01)
	Furniture	0.00	0.77	(0.77)
	<b>Total</b>	<b>125.00</b>	<b>89.27</b>	<b>35.73</b>
<b>F</b>	<b>Capital Expenditure Total</b>	<b>721.27</b>	<b>501.90</b>	<b>219.37</b>

#### Petitioner's submission

DGVCL has submitted that the actual capital expenditure incurred during FY 2016-17 was Rs. 501.90 Crore, which is lower than Rs 721.27 Crore approved in the MYT Order dated 31<sup>st</sup> March, 2017.

DGVCL has explained the scheme wise deviation in the capital expenditure as under :-

- Normal Development:**

Under the head Normal Development Scheme, generally expenses are incurred to meet with the Supply Obligation. During the FY 2016-17, growth of the Company in terms of number of consumers and load has decreased due to slack in market scenario. Therefore, company had to incur Rs. 224.11 Crores against approved Rs. 253.93 Crores.

- Distribution Infrastructure Shifting Scheme (D.I.S.S.):**

The Government of Gujarat has introduced D.I.S.S. scheme to shift existing distribution electrical network which is obstructing to road widening work endorsed by Mahanagar palika, Nagar palika and urban development authority. The progress of scheme depends upon requirement of shifting of distribution electrical network provided by respective utilities i.e. Mahanagar palika, Nagar palika and Urban development authority.

