

3.7. CAPITAL EXPENDITURE

FY 2018-19

3.7.1. Capital expenditure incurred by DGVCL in FY 2018-19 was Rs. 711.58 Crore. The actual capital expenditure by DGVCL during FY 2018-19 is higher than that approved by the Hon'ble Commission. The scheme-wise capital expenditure incurred in FY 2018-19 against approved by the Hon'ble Commission is as shown below:

TABLE 13 : CAPITAL EXPENDITURE

| | Particulars | FY 2018-19 | FY 2018-19 | Deviation |
|----------|---|---------------|---------------|----------------|
| | | Approved | Actual | |
| A | Distribution Schemes | | | |
| | Normal Development Scheme | 290.72 | 261.81 | 28.91 |
| | System Improvement Scheme | 40 | 33.15 | 6.85 |
| | Electrification of hutments | 0.85 | 0.14 | 0.71 |
| | Kutir Jyoti Scheme | 1 | 0.48 | 0.52 |
| | Others Harijan Basti - Petapara | 0.15 | - | 0.15 |
| | Total | 332.72 | 295.58 | 37.14 |
| B | Rural Electrification Schemes | | | |
| | TASP(Wells & Petapara) | | 139.03 | 20.97 |
| | REC Normal | 160.00 | 27.16 | (27.16) |
| | Special Component plan | 0.50 | 0.32 | 0.18 |
| | New Gujarat Pattern | 5.60 | - | 5.60 |
| | Solar Ag Pump | 30.00 | - | 30.00 |
| | Solar Home lights | 10.00 | 3.22 | 6.78 |
| | Total | 206.10 | 169.74 | 36.36 |
| C | Others | | | |
| | Energy Conservation | 15.00 | - | 15.00 |
| | SKJY Scheme | - | 24.00 | (24.00) |
| | SKY | - | 3.10 | (3.10) |
| | Din Dayal Upadhyay Gramin Jyoti Yojana (DDUGJY) | 60.00 | 87.81 | (27.81) |
| | Integrated Power Development Scheme (IPDS) | 55.00 | 53.42 | 1.58 |
| | Total | 130.00 | 168.33 | (38.33) |
| D | Non Plan Schemes | | | |
| | Ag Dark Zone | 4.80 | 4.18 | 0.62 |
| | Ag Tatkal | - | 1.01 | (1.01) |
| | R-APDRP Part-A | 2.24 | - | 2.24 |
| | R-APDRP Part-A & Scada | 0.40 | 0.81 | (0.41) |
| | R-APDRP Part B | - | 7.55 | (7.55) |
| | Total | 7.44 | 13.55 | (6.11) |
| E | Other New Schemes | | | |
| | HVDS | 5.00 | 2.96 | 2.04 |
| | DISS | - | 34.06 | (34.06) |
| | Computer & Peripherals | 1.55 | 0.32 | 1.23 |
| | Coastal | 6.00 | 6.44 | (0.44) |
| | Mnew Gujrat Pattern | - | 0.14 | (0.14) |
| | Office Equipment | - | 4.42 | (4.42) |
| | Misc Civil Works | 17.55 | 13.80 | 3.75 |
| | DSM Expenditure | - | 0.07 | (0.07) |
| | AMR/AMI and other smart grid related works | - | 2.17 | (2.17) |
| | Total | 30.10 | 64.38 | (34.28) |
| F | Capital Expenditure Total | 706.36 | 711.58 | (5.22) |

3.7.2. Scheme wise deviation in capital expenditure is explained as under: