

*FY. 2017-18*

**Table 4.27: Capital expenditure claimed by DGVCL for FY 2017-18**

(Rs Crore)

Sr. No.	Particulars	Approved in MYT Order	Actual Claimed in Truing Up	Deviation
<b>A</b>	<b>Distribution Schemes</b>			
	Normal Development Scheme	271.70	196.10	75.60
	Kutir Jyoti Scheme	1.00	0.57	0.43
	System Improvement Scheme	25.00	64.12	(39.12)
	Electrification of Hutments	0.85	0.00	0.85
	Others -Harijan Basti Petapara	0.15	0.04	0.11
	<b>Total</b>	<b>298.70</b>	<b>260.84</b>	<b>37.86</b>
<b>B</b>	<b>Rural Electrification Schemes Plan</b>			
	TASP (Wells) & Petapara	148.91	131.55	17.36
	REC Normal	0.00	9.70	(9.70)
	Special Component Plan	0.50	0.04	0.46
	Solar AG Pump	30.00	0.00	30.00
	Solar home light	10.00	0.00	10.00
	New Gujarat Pattern	1.86	0.20	1.66
	<b>Total</b>	<b>191.27</b>	<b>141.50</b>	<b>49.77</b>
<b>C</b>	<b>Central Government Schemes- Plan</b>			
	DDUJGY	95.00	69.26	25.74
	R-APDRP Part A	2.24	0.00	2.24
	R-APDRP Part B	0.00	3.49	(3.49)
	IPDS	90.00	34.62	55.38
	SCADA Part A	3.00	0.84	2.16
	<b>Total</b>	<b>190.24</b>	<b>108.21</b>	<b>82.03</b>
<b>D</b>	<b>Other Schemes (Non Plan)</b>			
	AG Darkzone	5.60	4.56	1.04
	SKJY scheme	0.00	8.44	(8.44)
	Energy Conservation	15.00	0.00	15.00
	<b>Total</b>	<b>20.60</b>	<b>13.00</b>	<b>7.60</b>
<b>E</b>	<b>Other New Schemes</b>			
	Energy Conservation (HVDS)	5.00	3.34	1.66
	Computer and Peripherals	1.35	0.58	0.77
	Office Equipment	0.00	3.67	(3.67)
	National Electricity Fund Project	0.00	0.02	(0.02)
	Coastal	6.00	5.91	0.09
	DISS	0.00	19.58	(19.58)
	Misc.Civil Works	17.55	14.81	2.74
	<b>Total</b>	<b>29.90</b>	<b>47.90</b>	<b>(18.00)</b>
<b>F</b>	<b>Capital Expenditure Total</b>	<b>730.71</b>	<b>571.45</b>	<b>159.26</b>

#### Petitioner's submission

DGVCL has submitted that the actual capital expenditure incurred during FY 2017-18 was Rs. 571.45 Crore, which is lower by Rs. 159.26 Crore than Rs 730.71 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:**

