

# HUBLI ELECTRICITY SUPPLY COMPANY LIMITED

Annexure-A

## HESCOM Capital Budget Allotment for 2024-25

(Rs in lakhs)

| Sl. No. | Scheme                                                                                                                                                                              | A/c Head                    | Spillover works |           | Estimates sanctioned works to be takenup |           | Fresh Works |           | Total    |           |
|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------|-----------|------------------------------------------|-----------|-------------|-----------|----------|-----------|
|         |                                                                                                                                                                                     |                             | Physical        | Financial | Physical                                 | Financial | Physical    | Financial | Physical | Financial |
|         | Mandatory works, Social obligation and other works                                                                                                                                  |                             |                 |           |                                          |           |             |           |          |           |
| 1       | Gangakalyan total                                                                                                                                                                   |                             | 748             | 2069.31   | 210                                      | 670.76    | 8068        | 6759.70   | 9026     | 9499.77   |
|         | GOK Sponsered Works                                                                                                                                                                 |                             |                 |           |                                          |           |             |           |          |           |
| 2       | Rural Electrification under SCSP                                                                                                                                                    | 14.304, 14.305,14.306       | 0               | 0.00      | 0                                        | 0.00      | 0           | 3400.00   | 0        | 3400.00   |
| 3       | Rural Electrification under TSP                                                                                                                                                     | 14.307,14.308, 14.309       | 0               | 0.00      | 0                                        | 0.00      | 0           | 1459.00   | 0        | 1459.00   |
| 4       | Creating infrastrucutre to UAIP Sets (Before and after 2014 GOK circular)                                                                                                           | 14.167,14.1887              | 0               | 17500.00  | 0                                        | 0.00      | 0           | 2500.00   | 0        | 20000.00  |
|         | Sub - total                                                                                                                                                                         |                             | 0               | 17500.00  | 0                                        | 0.00      | 0           | 7359.00   | 0        | 24859.00  |
| 5       | Expansion of network and system improvement works.                                                                                                                                  |                             |                 |           |                                          |           |             |           |          |           |
| a       | Additional DTCs                                                                                                                                                                     | 14.1517, 14.1497            | 460             | 809.86    | 0                                        | 0.00      | 7           | 190.14    | 467      | 1000.00   |
| b       | Enhancement of Distribution Transformers                                                                                                                                            | 14.1697                     | 152             | 287.46    | 0                                        | 0.00      | 0           | 588.00    | 152      | 875.46    |
| c       | Shifting of existing transformer to load centre                                                                                                                                     | 14.1497                     | 23              | 36.08     | 0                                        | 0.00      | 0           | 161.00    | 23       | 197.08    |
| d       | LT line conversion of 1Ph 2 wire or 1Ph 3 wire to 3ph 5 wire                                                                                                                        | 14.1407                     | 112             | 127.55    | 2                                        | 1.55      | 0           | 656.00    | 114      | 785.10    |
| e       | Other E & I works                                                                                                                                                                   |                             | 313             | 144.25    | 0                                        | 0.00      | 0           | 128.00    | 313      | 272.25    |
| 6       | Construction of new 11 KV lines for 33 KV /110 KV sub-stations                                                                                                                      | 14.1607                     | 0               | 30679.00  | 0                                        | 0.00      | 0           | 1821.00   | 0        | 32500.00  |
| 7       | 11 KV Re-conductoring.                                                                                                                                                              | 14.1467                     | 131             | 489.85    | 47                                       | 104.62    | 0           | 3405.53   | 178      | 4000.00   |
| 8       | LT Re-conductoring.                                                                                                                                                                 | 14.174                      | 329             | 733.13    | 110                                      | 276.02    | 0           | 2490.85   | 439      | 3500.00   |
|         | Sub - total                                                                                                                                                                         |                             | 1520            | 33307.19  | 159                                      | 382.18    | 7           | 9440.52   | 1686     | 43129.89  |
|         | 33 KV System                                                                                                                                                                        |                             |                 |           |                                          |           |             |           |          |           |
| 9       | Construction of new 33 KV stations                                                                                                                                                  | 14.121                      | 0               | 900.00    | 0                                        | 0.00      | 0           | 0.00      | 0        | 900.00    |
| 10      | Construction of new 33 KV lines.                                                                                                                                                    | 14.117                      | 0               | 600.00    | 0                                        | 0.00      | 0           | 0.00      | 0        | 600.00    |
| 11      | Augmentation of 33 KV stations.                                                                                                                                                     | 14.130                      | 0               | 900.00    | 0                                        | 0.00      | 0           | 0.00      | 0        | 900.00    |
| 12      | Replacement of 33 KV lines Rabbit conductor by Coyote conductor.                                                                                                                    | 14.1686                     | 1               | 76.34     | 0                                        | 0.00      | 25          | 324.00    | 26       | 400.34    |
| 13      | Replacement of old and failed equipments and other works of existing 33 KV stations and lines.                                                                                      | 14.1176,14.1286             | 38              | 106.27    | 33                                       | 193.26    | 287         | 594.57    | 358      | 894.11    |
|         | Sub - total                                                                                                                                                                         |                             | 39              | 2582.61   | 33                                       | 193.26    | 312         | 918.57    | 384      | 3694.45   |
|         | UG Cable                                                                                                                                                                            |                             |                 |           |                                          |           |             |           |          |           |
| 14      | Replacement of 11 KV OH feeders by UG Cables                                                                                                                                        | 14.1907                     | 3               | 7.40      | 0                                        | 0.00      | 0           | 492.60    | 3        | 500.00    |
| 15      | Commissioning of 3 Ph 4 wire HT Metering Cubicle with meter, CTs, PTs                                                                                                               | 14.1507                     | 52              | 96.84     | 37                                       | 73.57     | 0           | 329.59    | 89       | 500.00    |
|         | Sub-total                                                                                                                                                                           |                             | 55              | 104.25    | 37                                       | 73.57     | 0           | 822.19    | 92       | 1000.00   |
|         | Reduction of T & D and ATC loss                                                                                                                                                     |                             |                 |           |                                          |           |             |           |          |           |
| 16      | Providing meters to un-metered BJ/KJ installations.                                                                                                                                 |                             | 0               | 0.00      | 0                                        | 0.00      | 0           | 400.00    | 0        | 400.00    |
| 17      | Replacement of electromechanical/high precision meters by static meters.                                                                                                            | 14.161                      | 5835            | 1056.08   | 0                                        | 0.00      | 0           | 2444.00   | 5835     | 3500.08   |
| 18      | DTC's metering ( Other than APDRP)                                                                                                                                                  | 14.172                      | 102             | 204.93    | 0                                        | 0.00      | 0           | 995.00    | 102      | 1199.93   |
|         | Sub - total                                                                                                                                                                         |                             | 5937            | 1261.01   | 0                                        | 0.00      | 0           | 3839.00   | 5937     | 5100.01   |
|         | General (In House)                                                                                                                                                                  |                             |                 |           |                                          |           |             |           |          |           |
| 19      | Service connections                                                                                                                                                                 | 14.4007                     | 322             | 375.68    | 39                                       | 74.50     | 3536        | 3464.87   | 3897     | 3915.05   |
| 20      | T&P materials.                                                                                                                                                                      | 10.7117 to 10.9847, 14.8107 | 0               | 0.00      | 0                                        | 0.00      | 0           | 500.00    | 0        | 500.00    |
|         | Sub - total                                                                                                                                                                         |                             | 322             | 375.68    | 39                                       | 74.50     | 3536        | 3964.87   | 3897     | 4415.05   |
|         | New initiatives works                                                                                                                                                               |                             |                 |           |                                          |           |             |           |          |           |
| 21      | IT initiatives, automation and call centre                                                                                                                                          | 14.183                      | 0               | 23.46     | 0                                        | 0.00      | 0           | 1976.54   | 0        | 2000.00   |
| 22      | IPDS IT initiative Phase II                                                                                                                                                         |                             | 0               | 0.00      | 0                                        | 0.00      | 0           | 2000.00   | 0        | 2000.00   |
| 23      | Establishing ALDC & SCADA.                                                                                                                                                          | 14.1306,14.1307             | 0               | 113.00    | 0                                        | 0.00      | 0           | 87.00     | 0        | 200.00    |
| 24      | DSM Projects                                                                                                                                                                        |                             | 0               | 0.00      | 0                                        | 0.00      | 0           | 100.00    | 0        | 100.00    |
|         | Sub - total                                                                                                                                                                         |                             | 0               | 136.46    | 0                                        | 0.00      | 0           | 4163.54   | 0        | 4300.00   |
|         | Immediate Execution (Planned/Unplanned)                                                                                                                                             |                             |                 |           |                                          |           |             |           |          |           |
| 25      | Replacement of failed distribution transformers.                                                                                                                                    | 14.1697, 14.1707            | 0               | 0.00      | 0                                        | 0.00      | 0           | 1000.00   | 0        | 1000.00   |
| 26      | Replacement of Power Transformers.                                                                                                                                                  | 14.187                      | 13              | 175.39    | 0                                        | 0.00      | 0           | 825.00    | 13       | 1000.39   |
| 27      | Preventive measures to reduce the accidents. (Providing intermediate poles, Restraining of sagging lines, providing guy & struds,providing guarding, DTC earthing )                 | 14.152, 14.175              | 1740            | 1551.01   | 216                                      | 258.57    | 2012        | 5724.58   | 3968     | 7534.16   |
| 28      | Civil Engineering works like Construction of new office buildings/ Sub station civil works, Mordenisaton/Repairs to existing buildings, regular maintenance to immovable properties | 14.502                      | 0               | 2000.00   | 0                                        | 0.00      | 0           | 2000.00   | 0        | 4000.00   |
|         | Sub - total                                                                                                                                                                         |                             | 1753            | 3726.41   | 216                                      | 258.57    | 2012        | 9549.58   | 3981     | 13534.56  |
|         | Total                                                                                                                                                                               |                             | 10374           | 61062.92  | 694                                      | 1652.84   | 13935       | 46816.97  | 25003    | 109532.73 |

  
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