

ಚಾಮುಂಡೇಶ್ವರಿ ವಿದ್ಯುತ್ ಸರಬರಾಜು
ನಿಗಮ ನಿಯಮಿತ
(ಕರ್ನಾಟಕ ಸರ್ಕಾರದ ಸ್ವಾಮ್ಯಕ್ಕೆ ಒಳಪಟ್ಟಿದೆ)
ನಿಗಮ ಕಾರ್ಯಾಲಯ,
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CHAMUNDESHWARI ELECTRICITY
SUPPLY CORPORATION LIMITED
(A Government of Karnataka Undertaking)
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Company Identity Number[CIN]:- U40109KA2004SGC035177

ಪ್ರ.ವ್ಯ(ತಾ)/ಉಪ್ರವ್ಯ(ತಾ)/ಸಪ್ರವ್ಯ(ತಾ)-1/ವ್ಯ(ತಾ)-1/ಸಿ1-2003/2021-22/CYS-702

ದಿನಾಂಕ: 21.08.2021

ಲಗತ್ತು :


ಅಧಿಕೃತ ಜ್ಞಾಪನಾ

- ವಿಷಯ: 2021-22 ನೇ ಸಾಲಿನ ಬಂಡವಾಳ ಕಾಮಗಾರಿಗಳಿಗೆ CAPEX ಬಡ್ಡೆಟ್ ಹಂಚಿಕೆಯ ಬಗ್ಗೆ.
- ಉಲ್ಲೇಖ: 1. 2021-22 ನೇ ಸಾಲಿನ ಬಂಡವಾಳ ಕಾಮಗಾರಿಗಳಿಗೆ ಮಧ್ಯಂತರ ಬಡ್ಡೆಟ್ ಹಂಚಿಕೆ ಬಗ್ಗೆ
ಈ ಕಛೇರಿ ಪತ್ರ ಸಂಖ್ಯೆ: ಪ್ರ.ವ್ಯ(ತಾ)/ಉಪ್ರವ್ಯ(ತಾ)/ಸಪ್ರವ್ಯ(ತಾ)-1/C1-2003/
2021-22/ಸಿವೈಎಸ್-278 ದಿನಾಂಕ: 13.05.2021
2. ಅಧೀಕ್ಷಕ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾ ಮತ್ತು ಪಾ ವೃತ್ತ, ಚಾವಿಸನಿನಿ, ಹಾಸನ ರವರ ಪತ್ರ ಸಂಖ್ಯೆ:
ಚಾವಿಸನಿನಿ/ಅಇಂ(ವಿ)/ಕಾಇಂ/ಸಕಾಇಂ(ವಿ)/F-19A/21-22/355, ದಿನಾಂಕ: 12.05.2021
3. ಅಧೀಕ್ಷಕ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾ ಮತ್ತು ಪಾ ಚಾ.ನಗರ- ಕೊಡಗು ವೃತ್ತ, ಚಾವಿಸನಿನಿ, ಮೈಸೂರು
ರವರ ಪತ್ರ ಸಂಖ್ಯೆ: ಅಇಂ(ವಿ)/ಕಾನಿಇಂ/ಸಕಾನಿಇಂ/ಕ- /2021-22/605-09, ದಿನಾಂಕ:
13.05.2021
4. ಅಧೀಕ್ಷಕ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾ ಮತ್ತು ಪಾ ವೃತ್ತ, ಚಾವಿಸನಿನಿ, ಮಂಡ್ಯ ರವರ ಪತ್ರ ಸಂಖ್ಯೆ:
ಅಇಂ/ಕಾಇಂ(ಕ)/ಸಕಾಇಂ(ಕ)/ಸಿಂ(ವಿ)/ಕ-99/2021-22/756, ದಿನಾಂಕ: 13.05.2021
5. ಅಧೀಕ್ಷಕ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾ ಮತ್ತು ಪಾ ವೃತ್ತ, ಚಾವಿಸನಿನಿ, ಮೈಸೂರು ರವರ ಪತ್ರ ಸಂಖ್ಯೆ:
ಅಇಂ/ಕಾನಿಇಂ/ಸಕಾನಿಇಂ/ಎಫ್-47/21-22/1022-27, ದಿನಾಂಕ: 17.05.2021
6. ಮಾನ್ಯ ಕ.ವಿ.ನಿ. ಆಯೋಗದ ವಿದ್ಯುತ್ ದರ ಪರಿಷ್ಕರಣೆ ಆದೇಶ 2021, ದಿನಾಂಕ: 09.06.2021
ರಲ್ಲಿನ ಅನುಮೋದನೆ.
7. ದಿನಾಂಕ: 12.07.2021 ರಂದು ನಡೆದ 86ನೇ ಮಂಡಳಿ ಸಭೆಯ ಠರಾವು ಸಂಖ್ಯೆ: 86/25
ರಲ್ಲಿನ ಅನುಮೋದನೆ.
8. ಮಾನ್ಯ ವ್ಯವಸ್ಥಾಪಕ ನಿರ್ದೇಶಕರು, ಚಾವಿಸನಿನಿ ರವರ ಅನುಮೋದಿತ ಟಿಪ್ಪಣಿ ಕ್ರ.ಸಂ. 106
ದಿನಾಂಕ: 19.08.2021

2021-22 ನೇ ಸಾಲಿನ ಬಂಡವಾಳ CAPEX ಕಾಮಗಾರಿಗಳಿಗೆ ಮಾನ್ಯ ಕ.ವಿ.ನಿ. ಆಯೋಗವು ಉಲ್ಲೇಖ (6)ರಲ್ಲಿ
ಚಾವಿಸನಿನಿಯ ಬಂಡವಾಳ ಕಾಮಗಾರಿಗಳ ಬಡ್ಡೆಟ್ ಪ್ರಸ್ತಾವನೆಗೆ ಅನುಮೋದನೆ ನೀಡಿರುತ್ತದೆ. ಚಾವಿಸನಿನಿಯ 86ನೇ
ಮಂಡಳಿ ಸಭೆಯಲ್ಲಿ ರೂ. 812.25 ಕೋಟಿಗಳ ಬಂಡವಾಳ ಪ್ರಸ್ತಾವನೆಗೆ ಮಂಡಿಸಲಾಗಿತ್ತು. ಮಂಡಳಿಯ ಸಭೆಯಲ್ಲಿ
ಬಂಡವಾಳ ಕಾಮಗಾರಿಗಳ ಒಟ್ಟು ಬರ್ಚನ್ನು ರೂ 650.00 ಕೋಟಿಗಳಿಗೆ ಸೀಮಿತಗೊಳಿಸಿ ಉಲ್ಲೇಖ-(7)ರನ್ವಯ
ಅನುಮೋದನೆ ದೊರೆತಿರುತ್ತದೆ. ಮಂಡಳಿಯ ನಿರ್ದೇಶನದಂತೆ ಎಲ್ಲಾ ಬಂಡವಾಳ ಕೆಲಸಗಳಿಗಾಗಿ ಶೀರ್ಷಿಕೆವಾರು ನಿಗಮ
ವ್ಯಾಪ್ತಿಯ ಎಲ್ಲಾ ಕಾರ್ಯ ಮತ್ತು ಪಾಲನಾ ವೃತ್ತ ಮತ್ತು ವಿಭಾಗಗಳಿಗೆ CAPEX ಬಡ್ಡೆಟ್‌ನ್ನು ಹಂಚಿಕೆಮಾಡಲಾಗಿದ್ದು
(ಅನುಬಂಧ- 1, 2, 3, 4) ಕಾಮಗಾರಿವಾರು ಪಟ್ಟಿಯನ್ನು (ಅನುಬಂಧ-A, B, C, D) ವೃತ್ತವಾರು ಲಗತ್ತಿಸಲಾಗಿದೆ.
ವಿಭಾಗವಾರು ಲಗತ್ತಿಸಲಾಗಿರುವ ಕಾಮಗಾರಿ ಪಟ್ಟಿಯಲ್ಲಿ ನಮೂದಿಸಿರುವ ಮೊತ್ತವು ಹಂಚಿಕೆ ಮಾಡಲಾಗಿರುವ ಬಡ್ಡೆಟ್
ಮಿತಿಗೆ ಒಳಪಟ್ಟಿರುತ್ತದೆ. ಎಲ್ಲಾ ಸಕ್ಷಮ ಕಾರ್ಯ ಮತ್ತು ಪಾಲನಾ ಅಧಿಕಾರಿಗಳು ಮುಂದಿನ ಸೂಕ್ತ ಕ್ರಮಗಳನ್ನು ಕೈಗೊಂಡು
ನಿಗಮದ ನಿಯಮಾನುಸಾರ ಕಾರ್ಯನಿರ್ವಹಿಸುವಂತೆ ಸೂಚಿಸಲು ನಿರ್ದೇಶಿಸಲ್ಪಟ್ಟಿರುತ್ತೇನೆ.

1. 2021-22 ರಲ್ಲಿ ಪ್ರಸ್ತಾವಿತ ಹೊಸ ಕೆಲಸಗಳನ್ನು ತೆಗೆದುಕೊಳ್ಳುವ ಪೂರ್ವದಲ್ಲ, 2020-21 ರ ಹಾಗೂ ಹಿಂದಿನ
ವರ್ಷಗಳಲ್ಲಿರುವ (Spill over) ಅಪೂರ್ಣಗೊಂಡ ಅಧಿಕೃತ ಕಾಮಗಾರಿಗಳನ್ನು ಲಗತ್ತಿಸಿರುವ ಅನುಬಂಧ A, B, C, D
ಪ್ರಕಾರ ಡಿಸೆಂಬರ್-2021ರ ಅಂತ್ಯಕ್ಕೆ ಪೂರ್ಣಗೊಳಿಸಲು ಕ್ರಮವಹಿಸುವುದು ಹಾಗೂ ಕಾರ್ಯಾದೇಶ/
ಕಾರ್ಯಪ್ರೇಷಣೆಗಳು ಚಲಾವಣೆಯಲ್ಲಿರುವುದನ್ನು ಖಾತರಿಪಡಿಸಿಕೊಂಡು ನಿಗಮದ ನಿಯಮಾವಳಿಗಳ ಅನುಸಾರ
ಸೂಕ್ತ ಕ್ರಮವಹಿಸುವುದು.

2. 2021-22ನೇ ಸಾಲನ ಬಡ್ಡೆಟ್ ನಲ್ಲಿ ಅನುಮೋದಿಸಿರುವ ಕಾಮಗಾರಿಗಳನ್ನು ಮಾತ್ರ ಕೈಗೊಳ್ಳುವುದು ಹೆಚ್ಚಿನ ಕಾಮಗಾರಿ ಅಥವಾ ಕಾಮಗಾರಿಗಳ ಬದಲಾವಣೆ ಬೇಕಾದಲ್ಲಿ ನಿಗಮ ಕಛೇರಿಗೆ ಅನುಮೋದನೆಗಾಗಿ ಸಲ್ಲಿಸಿ ಅನುಮೋದನೆಗೊಂಡ ನಂತರ ಕಾರ್ಯ ಕೈಗೆತ್ತಿಕೊಳ್ಳುವುದು.
3. 2021-22 ರ ಬಂಡವಾಳ ಕಾಮಗಾರಿಗಳಿಗೆ ಬಡ್ಡೆಟ್ ಹಂಚುವ ಪ್ರಕ್ರಿಯೆಗೆ ವಿಭಾಗವಾರು ಸಲ್ಲಿಸಿರುವ ಬಾಕಿ ಇರುವ ಕಾಮಗಾರಿಗಳನ್ನು (Spillover Works) ಮಾತ್ರ ಗಣನೆಗೆ ತೆಗೆದುಕೊಂಡು ಪೂರ್ಣಗೊಳಿಸಲು ಕ್ರಮವಹಿಸುವುದು ಹಾಗೂ ಅವುಗಳ ವಸ್ತುಸ್ಥಿತಿಯನ್ನು ಪ್ರತಿ ತಿಂಗಳು ನಿಗಮ ಕಛೇರಿಗೆ ಸಮುಚಿತ ಮಾರ್ಗದಲ್ಲಿ ಸಲ್ಲಿಸುವುದು.
4. ಶೀರ್ಷಿಕಾವಾರು ಹಂಚಿಕೆಯ ಬಡ್ಡೆಟ್ ಅನ್ನು ಮಿತಿಗೆ ಒಳಪಟ್ಟು ಅಂದಾಜು ಪಟ್ಟಿಗಳಿಗೆ ಅನುಮೋದನೆ ನೀಡಲು ಉಪಯೋಗಿಸುವುದು.
5. ಉಲ್ಲೇಖ (1)ರಲ್ಲಿ ಕೆಲಗಾಲೇ ವಿಭಾಗವಾರು ಹಂಚಿಕೆ ಮಾಡಲಾಗಿರುವ ಮಧ್ಯಂತರ ಬಂಡವಾಳ ಬಡ್ಡೆಟ್ ನಲ್ಲಿ ನೀಡಿರುವ ಶೀರ್ಷಿಕೆವಾರು ಅನುದಾನವು ಅನುಬಂಧದಲ್ಲಿನ ಶೀರ್ಷಿಕೆವಾರು ನೀಡಿರುವ ಅಂತಿಮ ಬಡ್ಡೆಟ್ ನಲ್ಲಿ ಸೇರಿರುತ್ತದೆ. ಒಟ್ಟು ಶೀರ್ಷಿಕೆವಾರು ಅನುದಾನವು ಅನುಬಂಧದಲ್ಲಿ ನಮೂದಿಸಿರುವ ಬಡ್ಡೆಟ್ ಅನುಸಾರ ಖಚಿತ ಪಡಿಸಿಕೊಳ್ಳುವುದು ಹಾಗೂ ತದನಂತರ ಸೂಕ್ತ ಕ್ರಮವಹಿಸುವುದು.
6. SCSIP ಮತ್ತು TSP ಶೀರ್ಷಿಕೆ ಅಡಿಯಲ್ಲಿ ಮಂಜೂರು ಮಾಡಿಕೊಂಡ ಕಾಮಗಾರಿಗಳನ್ನು ಕೂಡಲೇ ಕೈಗೆತ್ತಿಕೊಳ್ಳಲು ಕ್ರಮವಹಿಸುವುದು. ಪ್ರಸ್ತುತ ಆರ್ಥಿಕ ವರ್ಷದಲ್ಲಿಯೇ ಪೂರ್ಣಗೊಳಿಸುವುದು ಹಾಗೂ ಕಾಮಗಾರಿಗಳ ಪ್ರಗತಿ ಹಾಗೂ ಖರ್ಚಿನ ತಾಲ್ಲೂಕುವಾರು ವಿವರಗಳನ್ನು ಪ್ರತಿ ಮಾಹೆ ನಿಗದಿತ ನಮೂನೆಯಲ್ಲಿ ಸಲ್ಲಿಸುವುದು.
7. SDP ಶೀರ್ಷಿಕೆಯಡಿ ಮಂಜೂರಾದ ಕಾಮಗಾರಿಗಳನ್ನು ಕೂಡಲೇ ಕೈಗೆತ್ತಿಕೊಳ್ಳಲು ಕ್ರಮವಹಿಸುವುದು. ಪ್ರಸ್ತುತ ಆರ್ಥಿಕ ವರ್ಷದಲ್ಲಿಯೇ ಪೂರ್ಣಗೊಳಿಸುವುದು ಹಾಗೂ ಕಾಮಗಾರಿಗಳ ಪ್ರಗತಿ ಹಾಗೂ ಖರ್ಚಿನ ತಾಲ್ಲೂಕುವಾರು ವಿವರಗಳನ್ನು ಪ್ರತಿ ಮಾಹೆ ನಿಗದಿತ ನಮೂನೆಯಲ್ಲಿ ಸಲ್ಲಿಸುವುದು.
8. ಯಾವುದೇ ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆಯಡಿ ನಿಗದಿತ ಬಡ್ಡೆಟ್ ಮೀರಿದಲ್ಲಿ ಹೆಚ್ಚುವರಿ ಬಡ್ಡೆಟ್ ಮೊತ್ತಕ್ಕೆ/ಮರು ಹೊಂದಾಣಿಕೆಗೆ ಸದರಿ ಶೀರ್ಷಿಕೆಯಡಿ ನೀಡಿದ ಬಡ್ಡೆಟ್ ಸಂಪೂರ್ಣವಾಗಿ ಉಪಯೋಗಿಸಿರುವ ವಿವರವನ್ನು ಮುಖ್ಯ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾರ್ಯ ಮತ್ತು ಪಾಲನಾ ವಲಯ ಕಛೇರಿಯವರ ಶಿಫಾರಸ್ಸಿನೊಂದಿಗೆ ಪ್ರಸ್ತಾವನೆಯನ್ನು ನಿಗಮ ಕಛೇರಿಗೆ ಸಲ್ಲಿಸಿ, ಅನುಮೋದನೆ ಪಡೆಯತಕ್ಕದ್ದು.
9. ಮಂಜೂರಾದ ಎಲ್ಲಾ ಕಾಮಗಾರಿಗಳನ್ನು ಹಾಲಿ ಚಾಲ್ತಿಯಲ್ಲಿರುವ ನಿಗಮದ ನಿಬಂಧನೆಗೊಳಪಟ್ಟು ಸೂಕ್ತ ಕ್ರಮವಹಿಸುವುದು.
10. ಮಾನ್ಯ ಕರ್ನಾಟಕ ವಿದ್ಯುಚ್ಛಕ್ತಿ ನಿಯಂತ್ರಣ ಆಯೋಗದ CAPEX GUIDELINES ನಿರ್ದೇಶನದಂತೆ ಎಲ್ಲಾ ಕಾಮಗಾರಿಗಳನ್ನು Prudence Check ಪರಿಮಿತಿಯಲ್ಲಿ ನಿರ್ವಹಿಸುವುದು.
11. ಶೀರ್ಷಿಕೆವಾರು ಬಡ್ಡೆಟ್ ಮರುಹಂಚಿಕೆ ಮತ್ತು ಹೊಂದಾಣಿಕೆಯ (Reappropriation) ಹಕ್ಕನ್ನು ನಿಗಮ ಕಛೇರಿಯಲ್ಲಿ ಕಾಯ್ದಿರಿಸಲಾಗಿದೆ.


 21/8/2021
 ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು (ತಾಂತ್ರಿಕ)
 ಚಾ.ವಿ.ಸ.ನಿ.ನಿ, ಮೈಸೂರು.

ಪ್ರತಿಗಳು :

1. ಮುಖ್ಯ ಆರ್ಥಿಕ ಅಧಿಕಾರಿ, ನಿಗಮ ಕಛೇರಿ, ಚಾವಿರನಿನಿ, ಮೈಸೂರು.
 2. ಮುಖ್ಯ ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು (ಆಂ.ಪ), ನಿಗಮ ಕಛೇರಿ, ಚಾವಿರನಿನಿ, ಮೈಸೂರು.
 3. ಮುಖ್ಯ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾ ಮತ್ತು ಪಾ ವಲಯ, ಚಾವಿರನಿನಿ, ಮೈಸೂರು/ ಹಾಸನ
 4. ನಿಯಂತ್ರಣಾಧಿಕಾರಿ, ಕಾ ಮತ್ತು ಪಾ ವಲಯ, ಚಾ.ವಿ.ಸ.ನಿ.ನಿ, ಮೈಸೂರು/ ಹಾಸನ.
 5. ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು, ಬರೀಡಿ/ಯೋಜನೆ/ವಾಣಿಜ್ಯ/ಲೆಕ್ಕಗಳು, ನಿಗಮ ಕಛೇರಿ, ಚಾ.ವಿ.ಸ.ನಿ.ನಿ, ಮೈಸೂರು
 6. ಎಲ್ಲಾ ಅಧೀಕ್ಷಕ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾರ್ಯ ಮತ್ತು ಪಾಲನಾ ವೃತ್ತ, ಚಾ.ವಿ.ಸ.ನಿ.ನಿ. ರವರ ಮಾಹಿತಿಗಾಗಿ ಹಾಗೂ ಸೂಕ್ತ ಕ್ರಮಕ್ಕಾಗಿ.
 7. ಕಂಪನಿ ಕಾರ್ಯದರ್ಶಿ, ನಿಗಮ ಕಛೇರಿ, ಚಾವಿರನಿನಿ, ಮೈಸೂರು.
 8. ಎಲ್ಲಾ ಉಪ ಲೆಕ್ಕ ನಿಯಂತ್ರಣಾಧಿಕಾರಿಗಳು, ಕಾರ್ಯ ಮತ್ತು ಪಾಲನಾ ವೃತ್ತ, ಚಾವಿರನಿನಿ ರವರ ಮಾಹಿತಿಗಾಗಿ ಹಾಗೂ ಸೂಕ್ತ ಕ್ರಮಕ್ಕಾಗಿ.
 9. ಉಪ ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು (ತಾಂತ್ರಿಕ)/ ಸಿವಿಲ್/ ಬ&ಆರ್/ಎ&ಆರ್/ಡಿ.ಎಸ್.ಎಂ/ಟಿ.ಎ.ಕಲ್ಯಾ.ಸಿ-1/ ಟಿ.ಎ.ಕಲ್ಯಾ.ಸಿ-2, ನಿಗಮ ಕಛೇರಿ, ಚಾವಿರನಿನಿ, ಮೈಸೂರು.
 10. ಉಪ ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು (ಎಂ.ಐ.ಎಸ್), ನಿಗಮ ಕಛೇರಿ, ಚಾವಿರನಿನಿ, ಮೈಸೂರು ರವರ ಮಾಹಿತಿಗಾಗಿ ಹಾಗೂ ನಿಗಮದ ವೆಬ್‌ಸೈಟ್‌ನಲ್ಲಿ ಪ್ರಕಟಿಸಲು
 11. ಎಲ್ಲಾ ಕಾರ್ಯನಿರ್ವಾಹಕ ಇಂಜಿನಿಯರ್(ವಿ), ಕಾರ್ಯ ಮತ್ತು ಪಾಲನಾ ವಿಭಾಗ. ಚಾ.ವಿ.ಸ.ನಿ.ನಿ, ರವರ ಮಾಹಿತಿಗಾಗಿ ಹಾಗೂ ಸೂಕ್ತ ಕ್ರಮಕ್ಕಾಗಿ.
 12. ಎಲ್ಲಾ ಲೆಕ್ಕಾಧಿಕಾರಿಗಳು, ಕಾರ್ಯ ಮತ್ತು ಪಾಲನಾ ವಿಭಾಗ, ಚಾವಿರನಿನಿ, ರವರ ಮಾಹಿತಿಗಾಗಿ ಹಾಗೂ ಸೂಕ್ತ ಕ್ರಮಕ್ಕಾಗಿ.
 13. ಎಲ್ಲಾ ಲೆಕ್ಕಾಧಿಕಾರಿಗಳು, ಆಂತರಿಕ ಪರಿಶೋಧನೆ, ವಲಯ/ ವಿಭಾಗ, ಚಾವಿರನಿನಿ.
 14. ಆಪ್ತ ಸಹಾಯಕರು, ವ್ಯವಸ್ಥಾಪಕ ನಿರ್ದೇಶಕರು/ ತಾಂತ್ರಿಕ ಸಹಾಯಕರು, ನಿರ್ದೇಶಕರು (ತಾಂತ್ರಿಕ), ಚಾವಿರನಿನಿ ಮಾನ್ಯ ವ್ಯವಸ್ಥಾಪಕ ನಿರ್ದೇಶಕರವರ / ಮಾನ್ಯ ನಿರ್ದೇಶಕರು (ತಾಂತ್ರಿಕ) ರವರ ಗಮನಕ್ಕೆ ತರಲು ಕೋರಲಾಗಿದೆ.
- ಮುಖ್ಯ ಕಡತ/ಕಛೇರಿ ಪ್ರತಿ

2020-21-1

Net allocation of CAPEX works for the year 2021-22

Schemes	Account head	N.R.MOHALLA						V.V.MOHALLA					
		Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
		No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
Service Connection works	14.400	96	38.68	96	50.00	88.68	358	32.28	50.00	358	82.28		
New service Connection	14.450			0	5.00	5.00	0		5.00	0	5.00		
Water Supply Works (Rural)	14.460			0	0.00	0.00				0	0.00		
Water Supply Works (Urban)	14.320	48	28.01	48	75.00	103.01	18	45.29	100.00	18	145.29		
Providing Infrastructure for Energization of IP Sets	14.326	144	66.69	144	8.67	8.67	376	77.57	163.67	376	241.24		
sheegra samparka Yojane					138.67	205.36							
SUB TOTAL													
Rural Electrification	14.302/14.303	0	0.00	0	0.00	0.00	0	0.00	0	0	0.00		
Electrification of Hamlets/HB/JC/Tribal Colonies etc.,		0	0.00	0	0	0.00	0	0	0	0	0.00		
SUB TOTAL													
Ganga Kalyana	14.410	28	14.25	28	30.00	44.25	7	4.78	30.00	7	35		
Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.420	12	5.51	12	15.00	21	16	8.31	15.00	16	23		
Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)		16	11.95	16	15.00	27	0	0.00	8.00	0	8		
Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430			0	5.00	5			5.00	0	5		
Energisation of IP Sets under Vishwakarma Development Corporation				0	5.00	5			5.00	0	5		
Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440	56	31.71	56	70.00	101.71	23	13	63.00	23	76.09		
SUB TOTAL													
SCP	14.317			1	2.00	2.00	0	0.00	0.00	0	0.00		
Energisation of IP sets of SC Category/ Improvement works in SC colony		0	0.00	1	2.00	2.00	0	0	0.00	0	0.00		
SUB TOTAL													
TSP	14.319	0	0.00	0	0.00	0.00	0	0.00	0.00	1	1.00		
Energisation of IP sets of ST Category		0	0.00	0	0.00	0.00	0	0	0.00	1	1.00		
SUB TOTAL													
Improvement works under SDP Taluqs				0	0	0	0	0.00	0	0	0		
11KV Link Lines/Express lines for New Stations				0	0	0	0	0.00	0	0	0		
Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's				0	0	0	0	0.00	0	0	0		
Reconductoring of HT/ALT lines				0	0	0	0	0.00	0	0	0		
Conversion of 2/4 wire to 3/5 wire and Re-routing of H/ILT passing over the colleges & school				0	0	0	0	0.00	0	0	0		
Providing Intermediate Supports to HT & LT lines and other works		0	0.00	0	0	0	0	0	0	0	0		
SUB TOTAL													
E&I													

22/19/18

Sl. No.	Schemes	Account head	N.R. MOHALLA						V.V. MOHALLA					
			Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
			No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
a	11KV Link Lines/Express lines for New Stations (General)	14.140	6	13.70	18.00	6	32	18	46.98	18.00	18	65		
b	Providing Breakers at stations/ Numerical Relay	14.140				0	0				0	0		
c	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.150	25	66.94	10.00	25	77	113	35.84	14.16	113	50		
d	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	14.160	1	1.00	68.00	1	69	58	195.16	68.00	58	263		
e	Providing Intermediate Supports to HT & LT lines	14.150	40	102.99		40	103	4	5.99	7.34	4	13		
f	Improvement works in Elephant corridor	14.150				0	0				0	0		
g	Providing GOS to 11 KV feeder	14.150	8	7.41	2.59	8	10			15.00	0	15		
h	Providing ALAMU's for IP feeder	14.150			455.61	0	0	3	207	450.00	3	657		
i	U.G. Cable/AB Cable/DAS	14.150				0	0				0	0		
j	33KV Station refurbishment works	14.120				5	21	3	120.00		3	120		
k	Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yoiane	14.1567	5	21.02		0	0				0	0		
l	Ag DSM works		4	11293.15		4	11293	2	2523.61		2	2524		
m	Model Sub-division					0	9			9.22	0	9		
n	Conversion of 2 Wire/4 wire to 3 Wire/5 wire				9.22	0	2	2	62.67	2	2	64		
	Improvement works in High interruption feeders				0.22	0	0.22			0.22	0	0.22		
	Providing SS plates to DTC under DTLMS	14.171				0	0				0	0		
o	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.4037	89	11506.20	565	89	12071.40	203	3197.58	584	203	3781.08		
	SUB TOTAL					0	0				0	0		
8	RGVY (Restructured) + DDG	14.250				0	0				0	0		
9	Nirantara Jyothi (NJY)	14.390				0	0.00				0	0.00		
10	IPDS	14.391				0	0.00				0	0.00		
11	DDUGJY					0	0				0	0		
12	Soubhagya					0	0				0	0		
13	New projects					0	0				0	0		
14	Providing Meters to DTC, B/J/KJ, Street lights, replacement of electromechanical meters, shifting of meters, providing modems to meters for communication/ Providing MCCB to DTC/ Smart grid & Smart meters/ Pre-paid meters/	14.361/ 14.155/ 14.158	37	12.29	4.93	37	17		7.90	4.93	0	13		
15	Replacement of faulty DTC (SCRAP TRS ONLY)	14.170			10	0	10			10	0	10		
16	Civil Engineering works	14.502	0	0.00		0	0	0	0.00		0	0		
7a	Furniture	14.7087				0	0				0	0		
7b	Furniture (RAPDRP)/ Vehicles	14.607				0	0				0	0		
7c	Office equipment (Computers, UPS, Computer Peripherals, etc.)	14.8097				0	0				0	0		
7d	Office equipment (RAPDRP) Computers, UPS, Computer Peripherals, etc.)	14.8098				0	0				0	0		
7e	Tools and Plants, Materials for safety and prevention of accidents,	14.8107				0	0				0	0		
7f	Mobile phones	14.8117	3	3.37		3	3	4	8.80		4	9		
18	Software Development/ IT initiatives	14.1489	329	11620.26	790.80	330	12411.06	606	3304.95	826.10	607	4131.05		
	Total													

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Net allocation of CAPEX works for the year 2021-22

Schemes	Account head	NANJANGUD						HUNSUR					
		Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
		No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
Service Connection works	14.400	24.20	10	75.00	10	99.20	74	42.65	74	75.00	74	117.65	
Law service Connection	14.450	7.87	9	5.00	9	12.87	0	0.00	0	5.00	0	5.00	
Water Supply Works (Rural)	14.460	0.00	0	0.00	0	0.00	237	383.90	237	150.00	237	533.90	
Water Supply Works (Urban)	14.320	375.92	163	150.00	163	525.92	50	32.50	50	50.00	50	82.50	
Providing Infrastructure for Energization of IP Sets	14.326	9.77	15	10.00	15	19.77	361	459.05	361	280.00	361	739.05	
Geega samparka Yojane		417.76	197	240.00	197	657.76							
JB TOTAL													
Rural Electrification													
Electrification of Hamlets/HB/JC/Tribal Colonies etc.,	14.302/ 14.303	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
JB TOTAL													
Talanga Kalyana													
Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.410	136.73	98	75.00	98	212	80	124.43	80	75.00	80	199	
Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)	14.420	112.97	71	50.00	71	163	118	155.43	118	50.00	118	205	
Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430	90.03	54	50.00	54	140	68	118.04	68	50.00	68	168	
Energisation of IP Sets under Vishwakarma Development Corporation		0.00	0	10.00	0	10	0	0.00	0	10.00	0	10	
Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440	9.75	7	10.00	7	20	16	30.92	16	10.00	16	41	
JB TOTAL		349.48	230	195.00	230	544.48	282	428.82	282	195.00	282	623.82	
CCP													
Energisation of IP sets of SC Category/ Improvement works in SC colony	14.317	0.00	0	6.00	4	6.00	0	0	0	8.00	6	8.00	
JB TOTAL		0	0	6.00	4	6.00	0	0	0	8.00	6	8.00	
ESP													
Energisation of IP sets of ST Category	14.319	0.00	0	3.00	2	3.00	0	0	0	2.00	2	2.00	
JB TOTAL		0	0	3.00	2	3.00	0	0	0	2.00	2	2.00	
Improvement works under SDP Taluks													
KV Link Lines/Express lines for New Stations		0.00	0	14.04	4	14.04	4		4	84.91	4	85	
Providing additional DTCs/ Enhancement of DTCs/Fencing to DTC's		0.00	0	7.60	4	8	4		1	12.00	1	12	
Reconductoring of HT/LT lines		0.00	0	18.77	9	19	9						
Conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college & school		0.00	0	9.69	3	10	3						
Providing Intermediate Supports to HT & LT lines and other works		0.00	0	12.90	8	13	8						
JB TOTAL		0.00	0	63.00	28	63	28	0.00	0	97	5	97	

28/11/18

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Schemes	Account head	NANJANGUD						HUNSUR					
		Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
		No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
1.1KV Link Lines/Express lines for New Stations (General)	14.140	3	25.48	20		3	45	71	379.78			71	400
Providing Breakers at stations/ Numerical Relay	14.140	0	0.00			0	0	0	0.00			0	0
Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.150	49	103.26	10		49	113	14	16.15			14	60
Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NUJ works	14.160	5	12.31	30		5	42	31	126.99			31	145
Providing Intermediate Supports to HT & LT lines	14.150	77	42.51			77	43	102	40.81			102	41
Improvement works in Elephant corridor	14.150	8	35.40			8	35	46	91.22			46	91
Providing GOS to 11 KV feeder	14.150	7	22.78			7	23	0	0.00			0	16.67
Providing ALMU's for IP feeder	14.150	0	0			0	0	0	0			0	0
U.G. Cable/AB Cable/DAS	14.150	0	0	5.61		0	6	0	0			0	6
33KV Station refurbishment works	14.120	0	0			0	0	0	0			0	0
Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane	14.1567	3	120.00			3	120	12	55.33			12	55
Ag DSM works		0	0			0	0					0	0
Model Sub-division		0	0			0	0					0	0
Conversion of 2 Wire/4 wire to 3 Wire/5 wire		6	39.45			6	39	110	99.00			110	99
Improvement works in High interruption feeders				1.56		0	2					0	2
Providing SS plates to DTC under DTLMS	14.171			0.22		0	0					0	0.22
Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.4037	49	177.72			49	178						0
SUB TOTAL		207	578.90	0	67	207	646.29	386	809	0	106	386	915.19
RGVY (Restructured) + DDG	14.1447					0	0					0	0
Nirantara Jyothi (NUJ)	14.250					0	0					0	0
IPDS	14.390					0	0.00					0	0.00
DDUGJY	14.391					0	0.00					0	0.00
Soubhagya						0	0					0	0
New projects						0	0					0	0
Providing Meters to DTC, BJ/KJ, Street Lights, replacement of electromechanical meters, shifting of meters, providing moderns to meters for communication/ Providing MCCB to DTC/ Smart grid & Smart meters/ Pre-paid meters/	14.361/ 14.155/ 14.158		7.90		4.93	0	13				4.93	0	5
Replacement of faulty DTC (SCRAP TRS ONLY)	14.170			10		0	10				10	0	10
Civil Engineering works	14.502	0	0			0	0				0.00	0	0
Furniture	14.7087					0	0					0	0
Furniture (RAPDRP)/ Vehicles	14.7088/ 14.607											0	0
Office equipment (Computers, UPS, Computer Peripherals, etc.)	14.8097											0	0
Office equipment (RAPDRP) Computers, UPS, Computer Peripherals, etc.)	14.8098											0	0
Tools and Plants, Materials for safety and prevention of accidents,	14.8107											0	0
Mobile phones	14.8117											0	0
Software Development/ IT initiatives	14.1489					0	0					0	0
Total		634	1354.04	34	589.32	668	1943.36	1029	1697.15	13	702.75	1042	2399.90

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Budget allocation of CAPEX works for the year 2021-22

Schemes	Account head	K.R.Nagar				MYSORE CIRCLE								
		Spill over works 2020-21		New Works 2021-22		Spill over works 2020-21		New Works 2021-22		TOTAL				
		No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs					
Service Connection works	14.400	33	20.43		33	95.43		571	158.24		0	325.00	571	483.24
New service Connection	14.450	9	11.18		9	16.18		18	19.05		0	25.00	18	44.05
Water Supply Works (Rural)	14.460	0	0.00		0	0.00		0	0.00		0	0.00	0	0.00
Water Supply Works (Urban)	14.320	506	560.06		506	710.06		972	1393.17		0	625.00	972	2018.17
Providing Infrastructure for Energization of IP Sets	14.326	43	5.37		43	25.37		108	47.64		0	97.34	108	144.98
heegra samparka Yojane		591	597.03		591	847.03		1669	1618.10		0	1072.34	1669	2690.44
SUB TOTAL														
Rural Electrification	14.302/ 14.303	0	0.00		0	0.00		0	0.00		0	0.00	0	0.00
Electrification of Hamlets/HB/JC/Tribal Colonies etc.,		0	0		0	0.00		0	0.00		0	0.00	0	0.00
SUB TOTAL														
Banga Kalyana	14.410	31	74.16		31	149.16		244	354.36		0	285.00	244	639.36
Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.420	45	90.98		45	141		262	373.20		0	180.00	262	553.20
Energisation of IP sets Under Maharshi Valmiki Dev. Corp. (ST)		40	98.75		40	148.75		178	318.78		0	173.00	178	491.78
Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430	11	17.37		11	27		11	17.37		0	40.00	11	57.37
Energisation of IP Sets under Vishwakarma Development Corporation		0	0.00		0	10		23	40.67		0	40.00	23	80.67
Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440	127	281.27		127	476.27		718	1104.38		0	718.00	718	1822.38
SUB TOTAL														
ISCP	14.317	0	0		8	10.00		8	10.00		0	26.00	19	26.00
Energisation of IP sets of SC Category/ Improvement works in SC colony		0	0		8	10.00		8	10.00		0	26.00	19	26.00
SUB TOTAL														
TSP	14.319	0	0		2	2.00		2	2.00		0	8.00	7	8.00
Energisation of IP sets of ST Category		0	0		2	2.00		2	2.00		0	8.00	7	8.00
SUB TOTAL														
Improvement works under SDP Taluks		0	0.00		0	0		0	0.00		0	98.95	8	99
11KV Link Lines/Express lines for New Stations		0	0.00		0	0		0	0.00		0	7.60	4	8
Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's		0	0.00		0	0		0	0.00		0	30.77	10	31
Reconductoring of HT/LT lines		0	0.00		0	0		0	0.00		0	9.69	3	10
Conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college& school		0	0.00		0	0		0	0.00		0	12.90	8	13
Providing Intermediate Supports to HT & LT lines and other works		0	0.00		0	0		0	0.00		0	159.91	33	160
SUB TOTAL														
E&I														

19/12


Sl. No.	Schemes	Account head	K.R.Nagar						MYSORE CIRCLE					
			Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
			No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
1	11KV Link Lines/Express lines for New Stations (General)	14.140	0	0.00	18	0	18	98	465.93	0	94.00	98	560	
2	Providing Breakers at stations/ Numerical Relay	14.140	0	0.00		0	0	0	0.00	0	0.00	0	0	
3	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.150	41	45.80	10	41	56	242	267.98	0	88.01	242	356	
4	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	14.160	31	175.01	20.11	31	195	126	510.47	0	204.11	126	715	
5	Providing Intermediate Supports to HT & LT lines	14.150	36	14.06		36	14	259	206.35	0	7.34	259	214	
6	Improvement works in Elephant corridor	14.150	0	0.00		0	0	54	126.62	0	0.00	54	127	
7	Providing GOS to 11 KV feeder	14.150	0	0.00	16.67	0	16.67	15	30.19	0	50.93	15	81	
8	Providing ALMU's for IP feeder	14.150	0	0		0	0	0	0.00	0	0.00	0	0	
9	U.G. Cable/ AB Cable/DAS	14.150	0	0	5.61	0	6	3	207.34	0	922.44	3	1130	
10	33KV Station refurbishment works	14.120	0	0		0	0	0	0.00	0	0.00	0	0	
11	Improvement works in selected villages in MLA/MP constituency under Belaku	14.1567	11	46.46		11	46	34	362.81	0	0.00	34	363	
12	Grama Yojane					0	0	0	0.00	0	0.00	0	0	
13	Ag DSM works					0	0	6	13816.76	0	0.00	6	13817	
14	Model Sub-division					0	0	116	138.45	0	27.66	116	166	
15	Conversion of 2 Wire/4 wire to 3 Wire/5 wire					0	2	2	62.67	0	7.80	2	70	
16	Improvement works in High interruption feeders	14.171				0	0	0	0.00	0	1.10	0	1	
17	Providing SS plates to DTC under DTLMS					23	64	72	241.67	0	0.00	72	242	
18	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.4037	23	63.95		23	64	1027	16437	0	1403	1027	17841	
19	SUB TOTAL		142	345.28	81	142	426.67	0	0.00	0	0.00	0	0	
20	RGVY (Restructured) + DDG	14.1447				0	0	0	0.00	0	0.00	0	0	
21	Nirantara Jyothi (NJY)	14.250				0	0.00	0	0.00	0	0.00	0	0	
22	IPDS	14.390				0	0.00	0	0.00	0	0.00	0	0	
23	DDUGJY	14.391				0	0	0	0.00	0	0.00	0	0	
24	Soubhagya					0	0	0	0.00	0	0.00	0	0	
25	New projects					0	0	0	0.00	0	0.00	0	0	
26	Providing Meters to DTC, BJ/KJ, Street lights, replacement of electromechanical meters, shifting of meters, providing modems to meters for communication/ Providing MCCB to DTC/ Smart grid & Smart meters/ Pre-paid meters/	14.361/ 14.155/ 14.158			4.93	0	5	37	28.09	0	24.65	37	53	
27	Replacement of faulty DTC (SCRAP TRS ONLY)	14.170			10	0	10	0	0.00	0	50.00	0	50	
28	Civil Engineering works	14.502				0	0	0	0.00	0	0.00	0	0	
29	Furniture	14.7087				0	0	0	0.00	0	0.00	0	0.00	
30	Furniture (RAPDRP)/ Vehicles	14.7088/ 14.607						0	0.00	0	0.00	0	0.00	
31	Office equipment (Computers, UPS, Computer Peripherals, etc.)	14.8097						0	0.00	0	0.00	0	0.00	
32	Office equipment (RAPDRP) Computers, UPS, Computer Peripherals, etc.)	14.8098						0	0.00	0	0.00	0	0.00	
33	Tools and Plants, Materials for safety and prevention of accidents,	14.8107						0	0.00	0	0.00	0	0.00	
34	Mobile phones	14.8117						0	0.00	0	0.00	0	0.00	
35	Software Development/ IT initiatives	14.1489				0	0	7	12.17	0	0.00	7	12	
36	Total		860	1223.58	553.32	870	1776.90	3458	19199.98	59	3462.29	3517	22662.27	

88/1918

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63300-2

Net allocation of CAPEX works for the year 2021-22

Schemes	Account head	CHAMARAJANAGAR						KOLLEGAL					
		Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
		No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
Service Connection works	14.400	204	47.93	204	75.00	122.93	28	51.32	28	50.00	28	101.32	
New service Connection	14.450		0.00	0	5.00	5.00	0	0.00	0	7.91	0	7.91	
Water Supply Works (Rural)	14.460		0.00	0	200.00	1088.07	248	549.52	248	200.00	248	749.52	
Water Supply Works (Urban)	14.320	526	888.07	526	35.00	35.00	8	5.19	8	50.00	8	55.19	
Providing Infrastructure for Energization of IP Sets	14.326	730	936	730	315.00	1251.00	284	606	284	307.91	284	913.94	
Veegra samparka Yojane													
JB TOTAL													
Rural Electrification	14.302/14.303	0	0.00	0	0	0.00	0	0	0	0	0	0.00	
Electrification of Hamlets/HB/JC/Tribal Colonies etc.,		0	0	0	0	0.00	0	0	0	0	0	0.00	
JB TOTAL													
Anga Kalyana	14.410	48	104.64	48	75.00	179.64	63	122.89	63	75.00	63	197.89	
Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.420	47	100.13	47	50.00	150.13	30	67.15	30	50.00	30	117.15	
Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)		131	301.58	131	50.00	351.58	22	28.76	22	50.00	22	78.76	
Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430	1	2.05	1	10.00	12.05	0	0.00	0	10.00	0	10.00	
Energisation of IP Sets under Vishwakarma Development Corporation													
Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440		0.00	0	10.00	10.00	5	7.09	5	10.00	5	17.09	
JB TOTAL		227	508.41	0	195.00	703.41	120	226	120	195.00	120	420.90	
IP	14.317			10	14.00	14.00	0	0.00	0	8.00	5	8.00	
Energisation of IP sets of SC Category/ Improvement works in SC colony		0	0	10	14.00	14.00	0	0	0	8.00	5	8.00	
JB TOTAL													
IP	14.319			2	2.00	2.00	0	0.00	0	1.00	1	1.00	
Energisation of IP sets of ST Category		0	0	2	2.00	2.00	0	0	0	1.00	1	1.00	
JB TOTAL													
Improvement works under SDP Taluks				3	43.00	43	0	0.00	0	14.12	5	14	
KV Link Lines/Express lines for New Stations				12	29.03	29	0	0.00	0	24.40	12	24	
Providing additional DTC's/Enhancement of DTC's/Fencing to DTC's				4	27.30	27	0	0.00	0	8.25	4	8	
Re-conductoring of HT/LT lines													
Conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college & school				0	0	0	0	0.00	0	1.69	2	2	
Providing Intermediate Supports to HT & LT lines and other works				0	0	0	0	0.00	0	48.46	23	48	
JB TOTAL		56	0	19	99.33	99	0	0	0	48.46	23	48	

28/19/18

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Schemes	Account head	CHAMARAJANAGAR						KOLLEGAL					
		Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
		No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
1.1KV Link Lines/Express lines for New Stations (General)	14.140	12	11.67	23	12	35	10	29	20	10	49.23		
Providing Breakers at stations/ Numerical Relay	14.140		0.00		0	0	8	14.86		8	15		
Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.150	88	87.20	10	88	97	165	499.68	10	165	510		
Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	14.160	29	89.99	18	29	108	9	14.38	18	9	32.38		
Providing Intermediate Supports to HT & LT lines	14.150	119	39.19		119	39	39	7.71	5.62	39	13.33		
Improvement works in Elephant corridor	14.150		0	20.00	0	20	0	0	30.00	0	30		
Providing GOS to 1.1 KV feeder	14.150		0.00	10	0	10	0	0	16.67	0	17		
Providing ALMU's for IP feeder	14.150		0		0	0	0	0.00		0	0		
U.G. Cable/AB Cable/DAS	14.150	4	71	5.61	4	76	0	0	6	0	6		
33KV Station refurbishment works	14.120				0	0	0	0		0	0		
Improvement works in selected villages in MLA/MP constituency under Belaku	14.1567				0	0	0	0.00		0	0		
Grama Yoiane					0	0				0	0		
Ag DSM works					0	0				0	0		
Model Sub-division					0	0				0	0		
Conversion of 2 Wire/4 wire to 3 Wire/5 wire		101	81.58		101	82			9.22	0	9		
Improvement works in High interruption feeders				1.56	0	2			2	0	2		
Providing SS plates to DTC under DTLMS	14.171			0.22	0	0.22	13	2.43	0.22	13	2.65		
Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.4037	1	2.50		1	3				0	0		
SUB TOTAL		354	383	88	354	471.16	244	588.27	117	244	685.17		
GGVY (Restructured) + DDG	14.1447				0	0	8	17.81		8	18		
Nirantara Jyothi (NJY)	14.250				0	0				0	0		
IPDS	14.390		14.00		0	14.00				0	0.00		
DDUGJY	14.391		44.00		0	44.00				0	0.00		
Soubhagya					0	0				0	0		
New projects					0	0				0	0		
Providing Meters to DTC, B./KJ, Street Lights, replacement of electromechanical meters, shifting of meters, providing modems to meters for communication/ Providing MCCB to DTC/ Smart grid & Smart meters/ Pre-paid meters/	14.361/ 14.155/ 14.158		16.00	4.93	0	20.93		7.90	4.93	0	12.83		
Replacement of faulty DTC (SCRAP TRS ONLY)	14.170			10	0	10			10	0	10		
Civil Engineering works	14.502				0	0			0.00	0	0		
Furniture	14.7087				0	0				0	0		
Furniture (RAPDRP)/ Vehicles	14.7088/ 14.607				0	0				0	0		
Office equipment (Computers, UPS, Computer Peripherals, etc.)	14.8097				0	0				0	0		
Office equipment (RAPDRP) Computers, UPS, Computer Peripherals, etc.)	14.8098				0	0				0	0		
Tools and Plants, Materials for safety and prevention of accidents,	14.8107				0	0				0	0		
Mobile phones	14.8117				0	0				0	0		
Software Development/ IT initiatives	14.1489				0	0				0	0		
Total		1367	1901.18	31	728.65	2629.83	1342	1425.92	692.20	656	2118.12		

19/18

Allocation of CAPEX works for the year 2021-22

Schemes	Account head	MADIKERI						CHIN-KODAGU O & M CIRCLE					
		Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
		No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
Service Connection works	14.400	11	9.23		75.00	11	84.23	243	108.48	0	200.00	243	308.48
Water supply service Connection	14.450	46	108.47		10.00	46	118.47	46	108.47	0	22.91	46	131.38
Water Supply Works (Rural)	14.460	0	0.00			0	0.00	0	0.00	0	0.00	0	0.00
Water Supply Works (Urban)	14.320	9	22.07		75.00	9	97.07	783	1459.66	0	475.00	783	1934.66
Providing Infrastructure for Energization of IP Sets	14.326	91	32.60		50.00	91	82.60	99	37.79	0	135.00	99	172.79
Water supply samarka Yojane		157	172		210.00	157	382.37	1171	1714.40	0	832.91	1171	2547.31
B TOTAL													
Rural Electrification	14.302/14.303	0	0		0	0	0.00	0	0.00	0	0.00	0	0.00
Electrification of Hamlets/HB/JC/Tribal Colonies etc.,													
HB TOTAL													
Unga Kalyana	14.410	9	25.86		30.00	9	55.86	120	253.39	0	180.00	120	433.39
Energisation of IP Sets under Dr. B.R. Ambedkar dev. Corporation (SC)	14.420	0	0.00		20.00	0	20.00	77	167.28	0	120.00	77	287.28
Energisation of IP sets Under Maharshi Valmiki Dev. Corp. (ST)		0	0.00		30.00	0	30.00	153	330.34	0	130.00	153	460.34
Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430	0	0.00		5.00	0	5.00	1	2.05	0	25.00	1	27.05
Energisation of IP Sets under Vishwakarma Development Corporation		0	0.00		5.00	0	5.00	5	7.09	0	25.00	5	32.09
Energisation of IP Sets under Karnataka Monetary development Corporation (MIN)	14.440	9	25.86		90.00	9	115.86	356	760.16	0	480.00	356	1240.16
JB TOTAL													
Improvement works under SDP Taluiks	14.317	0	0.00		2.00	1	2.00	0	0.00	16	24.00	16	24
Improvement works in SC colony		0	0		2.00	1	2.00	0	0.00	16	24.00	16	24
SB TOTAL													
Energisation of IP sets of ST Category	14.319	0	0.00		1.00	1	1.00	0	0.00	4	4.00	4	4.00
Energisation of IP sets of ST Category		0	0		1.00	1	1.00	0	0.00	4	4.00	4	4.00
UB TOTAL													
Improvement works under SDP Taluiks		0	0.00		0	0	0	0	0	8	57	8	57
Improvement works for New Stations		0	0.00		0	0	0	0	0	24	53	24	53
Improvement of DTC's/Fencing to DTC's		0	0.00		0	0	0	0	0	8	36	8	36
Reconductoring of HT/LT lines	14.3187	0	0.00		0	0	0	0	0	0	0	0	0
Re-conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college & school		0	0.00		0	0	0	0	0	2	2	2	2
Providing Intermediate Supports to HT & LT lines and other works		0	0.00		0	0	0	0	0	42	148	42	148
UB TOTAL													

19/8

Schemes	Account head	MADIKERI						CHN-KODAGU O & M CIRCLE					
		Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
		No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
11KV Link Lines/Express lines for New Stations (General)	14.140	0	0.00	30	0	30	0	41	0	73	22	114	
Providing Breakers at stations/ Numerical Relay	14.140	0	0.00		0	0	0	15	0	0	8	15	
Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.150	2	2.34	28.00	2	30.34	2	589	0	48	255	637	
Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	14.160	0	0.00	60.00	0	60	0	104	0	96	38	200	
Providing Intermediate Supports to HT & LT lines	14.150	0	0	13.33	0	13	0	47	0	19	158	66	
Improvement works in Elephant corridor	14.150	0	0.00	30.00	0	30	0	0	0	80	0	80	
Providing GOS to 11 KV feeder	14.150	0	0	16.67	0	17	0	0	0	43	0	43	
Providing ALMU's for IP feeder	14.150	0	0		0	0	0	0	0	0	0	0	
U.G. Cable/AB Cable/DAS	14.150	8	201.59	5.61	8	207	12	272	0	17	12	289	
33KV Station refurbishment works	14.120	0	0.00	0.61	0	1	0	0	0	1	0	1	
Improvement works in selected villages in MLA/MP constituency under Belaku	14.1567	0		44.78	0	45	0	0	0	45	0	45	
Grama Yojane		0			0	0	0	0	0	0	0	0	
Ag DSM works		0			0	0	0	0	0	0	0	0	
Model Sub-division		0			0	0	0	0	0	0	0	0	
Conversion of 2 Wire/4 wire to 3 Wire/5 wire		0		9	0	9	101	82	0	18	101	100	
Improvement works in High interruption feeders		0		2	0	2	0	0	0	5	0	5	
Providing SS plates to DTC under DTLMS	14.171	0		0.22	0	0	13	2	0	1	13	3.09	
Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.4037			9.33	0	9	1	3	0	9	1	12	
SUB TOTAL		10	203.93	249.33	10	453.26	608	1155	0	455	608	1610	
RGVY (Restructured) + DDG	14.1447				0	0	8	18	0	0	8	18	
Nirantara Jyothi (NJY)	14.250				0	0	0	0	0	0	0	0	
IPDS	14.390		49.80		0	49.80	0	63.80	0	0	0	64	
DDUGJY	14.391		49.17		0	49.17	0	93.17	0	0	0	93	
Soubhagya					0	0	0	0	0	0	0	0	
New projects					0	0	0	0	0	0	0	0	
Providing Meters to DTC, B./K.J. Street Lights, replacement of electromechanical meters, shifting of meters, providing modems to meters for communication/ Providing MCCB to DTC/ Smart grid & Smart meters/ Pre-paid meters/	14.361/ 14.155/ 14.158		7.90	4.93	0	13	0	32	0	15	0	47	
Replacement of faulty DTC (SCRAP TRS ONLY)	14.170			10	0	10	0	0	0	30	0	30	
Civil Engineering works	14.502	0	0.00		0	0	0	0	0	0	0	0	
Furniture	14.7088/				0	0	0	0	0	0.00	0	0.00	
Furniture (RAPDRP)/ Vehicles	14.607												
Office equipment (Computers, UPS, Computer Peripherals, etc.)	14.8097												
Office equipment (RAPDRP) Computers, UPS, Computer Peripherals, etc.)	14.8098									0.00	0	0.00	
Tools and Plants, Materials for safety and prevention of accidents,	14.8107												
Mobile phones	14.8117												
Software Development/ IT initiatives	14.1489												
Total		176	509.03	567.26	2	1076.29	178	3836.12	2143	1988.11	2205	5824.23	

28/19/18

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budget allocation of CAPEX works for the year 2021-22

Schemes	Account head	MANDYA				MADDUR				TOTAL
		Spill over works 2020-21		New Works 2021-22		Spill over works 2020-21		New Works 2021-22		
		No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for New works Rs in Lakhs	No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for New works Rs in Lakhs	
Service Connection works	14.400	173	108.49	173	138.49	61	72.01	50.00	61	122.01
New service Connection	14.450	0	0.00	0	6.00	0	0.00	6.00	0	6.00
Water Supply Works (Rural)	14.460			0	0.00	0	0.00		0	0.00
Water Supply Works (Urban)	14.320	202	825.00	202	1150.00	344	500.00	200.00	344	700.00
Providing Infrastructure for Energization of IP Sets	14.326			0	10.00	0	0.00	10.00	0	10.00
sheegra samparka Yojane		375	933.49	0	371.00	405	572.01	266.00	405	838.01
SUB TOTAL										
Rural Electrification										
Electrification of Hamlets/HB/JC/Tribal Colonies etc.,	14.302/ 14.303	0	0	0	0.00	0	0	0	0	0.00
SUB TOTAL										
Ganga Kalyana	14.410	18	40.22	18	90.22	25	63.51	50.00	25	113.51
Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.420	0	0.00	0	10.00	0	0.00	10.00	0	10.00
Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)		4	8.83	4	58.83	49	131.65	50.00	49	181.65
Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430	0	0.00	0	10.00	0	0.00	10.00	0	10.00
Energisation of IP Sets under Vishwakarma Development Corporation										
Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440	0	0.00	0	10.00	5	14.20	10.00	5	24.20
SUB TOTAL		22	49.05	0	130.00	79	209.36	130.00	79	339.36
SCP	14.317			1	2.00	1	2.00	5.00	3	5.00
Energisation of IP sets of SC Category/ Improvement works in SC colony		0	0.00	1	2.00	0	0.00	5.00	3	5.00
SUB TOTAL										
TSP	14.319			0	0.00	0	0.00	0.00	0	0.00
Energisation of IP sets of ST Category		0	0	0	0.00	0	0.00	0.00	0	0.00
SUB TOTAL										
Improvement works under SDP Taluks				0	0	0	0.00		0	0
11KV Link Lines/Express lines for New Stations				0	0	0	0.00		0	0
Providing additional DTC's/Enhancement of DTC's/Fencing to DTC's				0	0	0	0.00	38.77	3	39
Reconductoring of HT/LT lines				0	0	0	0.00		0	0
Conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college& school				0	0	0	0.00		0	0
Providing Intermediate Supports to HT & LT lines and other works				0	0	0	0.00	38.77	3	39
SUB TOTAL										
E&I										

88/19/18

Sl. No.	Schemes	Account head	MANDYA						MADDUR					
			Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
			No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
a	11KV Link Lines/Express lines for New Stations (General)	14.140	5	20.34		20	5	40	14	81.49		26	14	107
b	Providing Breakers at stations/ Numerical Relay	14.140					0	0		0.00			0	0
c	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.150	74	181.48		10	74	191	144	362.05		10	144	372
d	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.160	44	21.89		20.11	44	42	12	24.05		20	12	44.05
e	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	14.150	60	7.08		6.25	60	13	114	28.41			114	28
f	Providing Intermediate Supports to HT & LT lines	14.150	0	0.00			0	0	0	0			0	0
g	Improvement works in Elephant corridor	14.150	7	15.83			7	16	0	0		16.67	0	17
h	Providing GOS to 11 KV feeder	14.150	0	0			0	0	0	0			0	0
i	Providing ALMU's for IP feeder	14.150	2	0		3	2	3	0	0		5.61	0	6
j	Providing ALMU's for IP feeder	14.150	2	0			0	0	0	0			0	0
k	U.G. Cable/AB Cable/DAS	14.120	0	0			0	0	0	0			0	0
l	33KV Station refurbishment works	14.1567	1	40.00			1	40	0	0.00			0	0
m	Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yoiane						0	0	0	0			0	0
n	Ag DSM works						0	0	0	0			0	0
o	Model Sub-division						0	0	0	0			0	0
p	Conversion of 2 Wire/4 wire to 3 Wire/5 wire						0	9	0	0		9.22	0	9
q	Improvement works in High interruption feeders						0	2	0	0		2	0	2
r	Providing SS plates to DTC under DTLMS	14.171					0	0.22		0.22			0	0.22
s	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.4037	31	143.29			31	143	68	230.55			68	231
t	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations		224	430.03			224	500.39	352	726.56		89	352	815.84
u	SUB TOTAL	14.1447					0	0					0	0
v	RGVY (Restructured) + DDG	14.250					0	0					0	0.00
w	Nirantara Jyothi (NJY)	14.390					0	0.00					0	0.00
x	IPDS	14.391					0	0					0	0
y	IDUGJY						0	0					0	0
z	Soubhagya						0	0					0	0
aa	New projects													
ab	Providing Meters to DTC, BJ/KJ, Street Lights, replacement of electromechanical meters, shifting of meters, providing modems to meters for communication/	14.361/14.155/14.158		7.40			0	12.40		6.00		4.00	0	10
ac	Providing MCCB to DTC/ Smart grid & Smart meters/ Pre-paid meters/						0	10				10	0	10
ad	Replacement of faulty DTC (SCRAP TRS ONLY)	14.170	0	0.00			0	0	0	0.00			0	0
ae	Civil Engineering works	14.502	0	0.00			0	0	0	0.00			0	0
af	Furniture	14.7087												
ag	Furniture (RAPDRP) / Vehicles	14.7088/14.607												
ah	Office equipment (Computers, UPS, Computer Peripherals, etc.)	14.8097												
ai	Office equipment (RAPDRP) Computers, UPS, Computer Peripherals, etc.)	14.8098												
aj	Tools and Plants, Materials for safety and prevention of accidents,	14.8107												
ak	Mobile phones	14.8117					0	0					0	0
al	Software Development/ IT initiatives	14.1489	621	1419.97			1	588.36	836	1513.93		543.05	6	2056.98
am	Total						622	2008.33	836	1513.93		543.05	842	2056.98

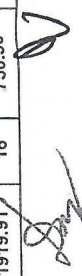
88/1918

Budget allocation of CAPEX works for the year 2021-22

		PANDAVAPUR						K.R.Pet							
Sl. No.	Schemes	Account head	Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL		
			No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for over works Rs in Lakhs	No. of works
1	Service Connection works														
a	New service Connection	14.400	230	110.53	50.00	230	160.53	210	142.07			210	75.00	210	217.07
1	Water Supply Works (Rural)	14.450	0	0.00	6.00	0	6.00	0	0.00			0	6.00	0	6.00
2	Water Supply Works (Urban)	14.460	0	0.00		0	0.00	0	0.00			0		0	0.00
1	Providing Infrastructure for Energization of IP Sets	14.320	409	1500.00	700.00	409	2200.00	250	1167.00			250	200.00	250	1367.00
2	sheegra samparka Yojane	14.326	12	8.28	10.00	12	18.28	0	0.00			0	10.00	0	10.00
	SUB TOTAL		651	1618.81	0	766.00	2384.81	460	1309.07	0	0	460	291.00	460	1600.07
2	Rural Electrification														
a	Electrification of Hamlets/HB/JC/Tribal Colonies etc.,	14.302/ 14.303	0	0	0	0	0.00	0	0.00			0	0	0	0.00
	SUB TOTAL														
3	Ganga Kalyana	14.410	7	13.22	50.00	7	63.22	14	35.44			14	50.00	14	85.44
a	Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.420	6	12.16	10.00	6	22.16	0	0.00			0	10.00	0	10.00
b	Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)		45	105.78	50.00	45	155.78	20	49.14			20	50.00	20	99.14
c	Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430	1	2.49	10.00	1	12.49	0	0.00			0	10.00	0	10.00
d	Energisation of IP Sets under Vishwakarma Development Corporation		0	0.00	10.00	0	10.00	0	0.00			0	10.00	0	10.00
e	Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440	59	133.65	130.00	59	263.65	34	84.58			34	130.00	34	214.58
	SUB TOTAL														
4	SCP	14.317	0	0.00	6.00	4	6.00	4	6.00			5	7.00	5	7.00
a	Energisation of IP sets of SC Category/ Improvement works in SC colony		0	0.00	6.00	4	6.00	4	6.00			5	7.00	5	7.00
	SUB TOTAL														
5	TSP	14.319	0	0.00		0	0.00	0	0.00			0	0.00	0	0.00
a	Energisation of IP sets of ST Category		0	0.00	0.00	0	0.00	0	0.00			0	0.00	0	0.00
	SUB TOTAL														
6	Improvement works under SDP Taluiks											11	236.96	11	236.96
a	11KV Link Lines/Express lines for New Stations		0	0.00		0	0.00					0	0.00	0	0.00
b	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's		0	0.00		0	0.00					0	0.00	0	0.00
c	Reconductoring of H/T/LT lines		0	0.00		0	0.00					0	0.00	0	0.00
d	Conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college& school		0	0.00		0	0.00					0	0.00	0	0.00
e	Providing Intermediate Supports to HT & LT lines and other works		0	0.00	0.00	0	0.00	0	0.00			11	236.96	11	236.96
	SUB TOTAL														
7	E&I														

28/19/18

Sl. No.	Schemes	Account head	PANDAVAPUR						K.R.Pet			TOTAL			
			Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL		
			No. of works	Budget for spill over works Rs in Lakhs	No. of works	Budget for New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for spill over works Rs in Lakhs	No. of works		Budget for New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
a	11KV Link Lines/Express lines for New Stations (General)	14.140	116	338.25		22	116	360	30	90.68		32	30	123	
b	Providing Breakers at stations/ Numerical Relay	14.140	0	0.00			0	0	0	0.00			0	0	
c	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.150	416	939.24		10	416	949	152	209.55		10	152	220	
d	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	14.160	37	99.37		18	37	117	47	134.71		18	47	153	
e	Providing Intermediate Supports to HT & LT lines	14.150	65	73.54			65	74	108	31.32			108	31	
f	Improvement works in Elephant corridor	14.150	0	0			0	0	0	0			0	0	
g	Providing GOS to 11 KV feeder	14.150	64	134			64	134	19	14.96			19	15	
h	Providing ALMU's for IP feeder	14.150	4	0.17			4	0	0	0			0	0	
i	U.G. Cable/AB Cable/DAS	14.150	23	88			23	88	0	0		5.61	0	6	
j	33KV Station refurbishment works	14.120	0	0			0	0	0	0			0	0	
k	Improvement works in selected villages in MLA/M/P constituency under Belaku Grama Yoiane	14.1567	15	198.24			15	198	0	0.00			0	0	
l	Ag DSM works						0	0	0	0			0	0	
m	Model Sub-division						0	0	0	0			0	0	
n	Conversion of 2 Wire/4 wire to 3 Wire/5 wire		8	19.41			8	19	0	0		9.22	0	9	
	Improvement works in High interruption feeders						0	2				1.56	0	2	
	Providing SS plates to DTC under DTLMS	14.171					0	0.22				0.22	0	0.22	
o	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.4037					0	9	9	24.55			9	25	
	SUB TOTAL		748	1890.11	0	61.11	748	1951.22	365	505.76	0	77	365	582.37	
8	RGVY (Restructured) + DDG	14.1447					0	0	3	1.03			3	1	
9	Nirantara Jyothi (NJY)	14.250					0	0					0	0	
10	IPDS	14.390					0	0.00					0	0.00	
11	DDUGJY	14.391					0	0.00					0	0.00	
12	Soubhagya						0	0					0	0	
13	New projects						0	0					0	0	
14	Providing Meters to DTC, BJ/KJ, Street Lights, replacement of electromechanical meters, shifting of meters, providing modems to meters for communication/ Providing MCCB to DTC/ Smart grid & Smart meters/ Pre-paid meters/	14.361/ 14.155/ 14.158	2	6.00		4.00	2	10	32	19.47		4.93	32	24	
15	Replacement of faulty DTC (SCRAP TRS ONLY)	14.170					0	10				10	0	10	
16	Civil Engineering works	14.502	0	0.00			0	0					0	0	
17a	Furniture	14.7087					0	0					0	0	
17b	Furniture (RAPDRP)/ Vehicles	14.607													
17c	Office equipment (Computers, UPS, Computer Peripherals, etc.)	14.8097													
17d	Office equipment (RAPDRP) Computers, UPS, Computer Peripherals, etc.)	14.8098													
17e	Tools and Plants, Materials for safety and prevention of accidents,	14.8107													
17f	Mobile phones	14.8117													
18	Software Development/ IT initiatives	14.1489	1460	3648.57	4	977.11	1464	4625.68	894	1919.91	16	756.50	910	2676.41	
	Total														


 19/8

Budget allocation of CAPEX works for the year 2021-22

Schemes	Account head	PANDAVAPUR				K.R.Pet									
		Spill over works 2020-21		New Works 2021-22		Spill over works 2020-21		New Works 2021-22							
		No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget for 2021-22 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs						
TOTAL		TOTAL		TOTAL		TOTAL									
Service Connection works															
1. New service Connection	14.400	230	110.53		50.00	230	160.53			210	142.07		75.00	210	217.07
2. Water Supply Works (Rural)	14.450	0	0.00		6.00	0	6.00			0	0.00		6.00	0	6.00
3. Water Supply Works (Urban)	14.460	0	0.00			0	0.00			0	0.00			0	0.00
4. Providing Infrastructure for Energization of IP Sets	14.320	409	1500.00		700.00	409	2200.00			250	1167.00		200.00	250	1367.00
5. sheegra samparka Yojane	14.326	12	8.28		10.00	12	18.28			0	0.00		10.00	0	10.00
SUB TOTAL		651	1618.81		0	651	2384.81			460	1309.07		291.00	460	1600.07
Rural Electrification															
1. Electrification of Hamlets/HB/JC/Tribal Colonies etc.,	14.302/ 14.303					0	0.00			0	0.00		0	0	0.00
SUB TOTAL		0	0		0	0	0.00			0	0		0	0	0.00
Ganga Kalyana															
1. Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.410	7	13.22		50.00	7	63.22			14	35.44		50.00	14	85.44
2. Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)	14.420	6	12.16		10.00	6	22.16			0	0.00		10.00	0	10.00
3. Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430	45	105.78		50.00	45	155.78			20	49.14		50.00	20	99.14
4. Energisation of IP Sets under Vishwakarma Development Corporation		1	2.49		10.00	1	12.49			0	0.00		10.00	0	10.00
5. Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440	0	0.00		10.00	0	10.00			0	0.00		10.00	0	10.00
SUB TOTAL		59	133.65		0	59	263.65			34	84.58		130.00	34	214.58
SCP															
1. Energisation of IP sets of SC Category/ Improvement works in SC colony	14.317				6.00	4	6.00			4	6.00		7.00	5	7.00
SUB TOTAL		0	0.00		4	4	6.00			0	0.00		7.00	5	7.00
TSP															
1. Energisation of IP sets of ST Category	14.319					0	0.00			0	0.00		0.00	0	0.00
SUB TOTAL		0	0.00		0	0	0.00			0	0.00		0.00	0	0.00
Improvement works under SDP Taluks															
1. 11KV Link Lines/Express lines for New Stations						0	0.00			0	0.00		236.96	11	236.96
2. Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's						0	0.00			0	0.00			0	0.00
3. Reconductoring of HT/TLT lines						0	0.00			0	0.00			0	0.00
4. Conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college& school						0	0.00			0	0.00			0	0.00
5. Providing Intermediate Supports to HT & LT lines and other works						0	0.00			0	0.00		236.96	11	236.96
SUB TOTAL		0	0		0	0	0.00			0	0		236.96	11	236.96
E&I															

28/19/18

get allocation of CAPEX works for the year 2021-22

Schemes	Account head	NAGAMANGALA						MANDYA CIRCLE					
		Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
		No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
Service Connection works	14.400	27	37.72	50.00	27	87.72	701	470.81	0	255.00	701	725.81	
New service Connection	14.450	4	11.37	5.00	4	16.37	4	11.37	0	29.00	4	40.37	
Water Supply Works (Rural)	14.460	0	0.00		0	0.00	0	0.00	0	0.00	0	0.00	
Water Supply Works (Urban)	14.320	357	1100.00	400.00	357	1500.00	1562	5092.00	0	1825.00	1562	6917.00	
Providing Infrastructure for Energization of IP Sets	14.326	0	0.00	10.00	0	10.00	12	8.28	0	50.00	12	58.28	
sheegra samparka Yojane		388	1149	465.00	388	1614.09	2279	5582.46	0	2159.00	2279	7741.46	
SUB TOTAL													
Rural Electrification	14.302/ 14.303				0	0.00	0	0.00	0	0.00	0	0.00	
Electrification of Hamlets/HB/JC/Tribal Colonies etc.,		0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	
SUB TOTAL													
Ganga Kalyana	14.410	1	3.64	50.00	1	53.64	65	156.03	0	250.00	65	406.03	
Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.420	0	0.00	10.00	0	10.00	6	12.16	0	50.00	6	62.16	
Energisation of IP sets Under Maharsi Valmeki Dev. Corp. (ST)	14.430	22	51.11	50.00	22	101.11	140	346.50	0	250.00	140	596.50	
Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)		0	0.00	10.00	0	10.00	1	2.49	0	50.00	1	52.49	
Energisation of IP Sets under Vishwakarma Development Corporation		0	0.00	10.00	0	10.00	5	14.20	0	50.00	5	64.20	
Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440	23	55	130.00	23	184.75	217	531.39	0	650.00	217	1181.39	
SUB TOTAL													
SCP	14.317	0	0.00	5.00	4	5.00	0	0.00	17	25.00	17	25.00	
Energisation of IP sets of SC Category/ Improvement works in SC colony		0	0.00	5.00	4	5.00	0	0.00	17	25.00	17	25.00	
SUB TOTAL													
TSP	14.319	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Energisation of IP sets of ST Category		0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
SUB TOTAL													
Improvement works under SDP Taluks		0	0	41.19	1	41.19	0	0	12	278	12	278	
11KV Link Lines/Express lines for New Stations		0	0	41.19	1	41.19	0	0	0	0	0	0	
Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's		0	0		0	0.00	0	0	3	39	3	39	
Reconductoring of HT/LT lines		0	0		0	0.00	0	0	0	0	0	0	
Conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college& school		0	0		0	0.00	0	0	0	0	0	0	
Providing Intermediate Supports to HT & LT lines and other works		0	0	41.19	1	41.19	0	0.00	15	316.92	15	316.92	
SUB TOTAL													
E&I													

88/19/18

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Sl. No.	Schemes	Account head	NAGAMANGALA						MANDYA CIRCLE					
			Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
			No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
a	11KV Link Lines/Express lines for New Stations (General)	14.140	35	63.54	24	35	88	200	594	0	124	200	718	
b	Providing Breakers at stations/ Numerical Relay	14.140	0	0.00	0	0	0	0	0	0	0	0	0	
c	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.150	165	287.48	10	165	297	951	1980	0	50	951	2030	
d	Reconductoring of HT/LT lines / Replacement of copper conductor/ left out NJY works	14.160	0	0.00	40.00	0	40	140	280	0	116	140	396	
e	Providing Intermediate Supports to HT & LT lines	14.150	0	0.00	13.33	0	13	347	140	0	20	347	160	
f	Improvement works in Elephant corridor	14.150	0	0	16.67	0	17	90	165	0	33	90	198	
g	Providing GOS to 11 KV feeder	14.150	0	0	0	0	0	4	0	0	0	4	0	
h	Providing ALMU's for IP feeder	14.150	0	0	5.61	0	6	25	88	0	20	25	108	
i	U.G. Cable/AB Cable/DAS	14.120	0	0	0	0	0	0	0	0	0	0	0	
j	33KV Station refurbishment works	14.1567	0	0.00	0	0	0	16	238	0	0	16	238	
k	Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane							0	0	0	0	0	0	
l	Ag DSM works							0	0	0	0	0	0	
m	Model Sub-division							0	0	0	0	0	0	
n	Conversion of 2 Wire/4 wire to 3 Wire/5 wire				9.22	0	9	8	19	0	37	8	56	
	Improvement works in High interruption feeders				1.56	0	2	0	0	0	8	0	8	
	Providing SS plates to DTC under DTILMS	14.171			0.22	0	0.22	0	0	0	1.10	0	1.10	
o	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.4037			9.33	0	9	108	398	0	19	108	417	
	SUB TOTAL		200	351	130	200	480.96	1889	3903	0	427	1889	4331	
8	REGVY (Restructured) + DDG	14.1447			0	0	0	3	1	0	0	3	1	
9	Nirantara Jyothi (NJY)	14.250			0	0	0	0	0	0	0	0	0	
10	IPDS	14.390			0	0	0.00	0	0.00	0	0	0	0	
11	DDUGJY	14.391			0	0	0.00	0	0.00	0	0	0	0	
12	Soubhagya				0	0	0	0	0	0	0	0	0	
13	New projects				0	0	0	0	0	0	0	0	0	
14	Providing Meters to DTC, B/J/KJ, Street Lights, replacement of electromechanical meters, shifting of meters, providing modems to meters for communication/ Providing MCCB to DTC/ Smart grid & Smart meters/ Pre-paid meters/	14.361/ 14.155/ 14.158		6.00	4.00	0	10	34	45	0	22	34	67	
15	Replacement of faulty DTC (SCRAP TRS ONLY)	14.170			10	0	10	0	0	0	50	0	50	
16	Civil Engineering works	14.502			0	0	0	0	0	0	0	0	0	
17a	Furniture	14.7087			0	0	0	0	0	0	0.00	0	0.00	
17b	Furniture (RAPDRP)/ Vehicles	14.607			0	0	0	0	0	0	0.00	0	0.00	
17c	Office equipment (Computers, UPS, Computer Peripherals, etc.)	14.8097			0	0	0	0	0	0	0.00	0	0.00	
17d	Office equipment (RAPDRP) Computers, UPS, Computer Peripherals, etc.)	14.8098			0	0	0	0	0	0	0.00	0	0.00	
17e	Tools and Plants, Materials for safety and prevention of accidents,	14.8107			0	0	0	0	0	0	0	0	0	
17f	Mobile phones	14.8117			0	0	0	0	0	0	0	0	0	
18	Software Development/ IT Initiatives	14.1489	611	1560.87	5	785.13	2346.00	4422	10063.24	32	3650.15	4454	13713.39	
	Total		611	1560.87	5	785.13	2346.00	4422	10063.24	32	3650.15	4454	13713.39	





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get allocation of CAPEX works for the year 2021-22

Schemes	HASSAN						Sakaleshapura			TOTAL		
	Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22			
	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works		Budget for 2021-22 New works Rs in Lakhs	
Service Connection works												
New service Connection	63	51.21		50.00	63	101.21		99	63.11		99	138.11
Water Supply Works (Rural)				8.00	0	8.00		39	82.73		39	92.73
Water Supply Works (Urban)					0	0.00					0	0.00
Providing Infrastructure for Energization of IP Sets	260	1600.00		800.00	260	2400.00		258	1444.63		370	2644.63
sheegra samparka Yojane				10.00	0	10.00					0	10.00
SUB TOTAL	323	1651.21	0	868.00	323	2519.21		396	1590.47		370	2885.47
Rural Electrification												
Electrification of Hamlets/HB/JC/Tribal Colonies etc.,	0	0	0	0	0	0.00		0	0		0	0.00
SUB TOTAL												
Ganga Kalvana												
Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14	9.75		50.00	14	59.75		114	159.84		114	209.84
Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)				20.00	0	20.00		3	5.94		3	25.94
Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)				50.00	0	50.00		11	17.80		11	67.80
Energisation of IP Sets under Vishwakarma Development Corporation				10.00	0	10.00		0	0.00		0	10.00
Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	1	0.07		10.00	1	10.07		11	15.74		11	25.74
SUB TOTAL	15	9.82	0	140.00	15	149.82		139	199.32		0	339.32
SCP												
Energisation of IP sets of SC Category/ Improvement works in SC colony				5.00	4	5.00					5	9.00
SUB TOTAL	0	0	4	5.00	4	5.00		0	0		5	9.00
TSP												
Energisation of IP sets of ST Category	0	0	0	0.00	0	0.00		0	0		2	2.00
SUB TOTAL												
Improvement works under SDP Taluqs												
11KV Link Lines/Express lines for New Stations				0	0	0					0	0.00
Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's				0	0	0		0	0.00		0	0.00
Reconductoring of HT/LT lines				0	0	0					0	0.00
Conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college& school				0	0	0					0	0.00
Providing Intermediate Supports to HT & LT lines and other works	0	0	0	0	0	0		0	0.00		0	0.00
SUB TOTAL												
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19/18

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Sl. No.	Schemes	Account head	HASSAN						Sakateshapura					
			Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
			No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 works Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
a	11KV Link Lines/Express lines for New Stations (General)	14.140	10	34.54	20.00	10	54.54	26	147.32	20.00	26	167.32		
b	Providing Breakers at stations/ Numerical Relay	14.140				0	0.00				0	0.00		
c	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.150	13	17.20	32.80	13	50.00	15	68.11	10.00	15	78.11		
d	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	14.160	46	172.07	50.11	46	222.18	5	55.23	30.11	5	85.34		
e	Providing Intermediate Supports to HT & LT lines	14.150	33	19.40		33	19.40			13.33	0	13.33		
f	Improvement works in Elephaant corridor	14.150			12.00	0	12.00			50.00	0	50.00		
g	Providing GOS to 11 KV feeder	14.150				0	0.00			16.67	0	16.67		
h	Providing ALMU's for IP feeder	14.150			5.61	0	5.61			5.61	0	5.61		
i	U.G. Cable/AB Cable/DAS	14.120				0	0.00				0	0.00		
j	33KV Station refurbishment works	14.1567	1	40.00		1	40.00	2	80.00		2	80.00		
k	Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane					0	0.00				0	0.00		
l	Ag DSM works					0	0.00				0	0.00		
m	Model Sub-division					0	0.00				0	0.00		
n	Conversion of 2 Wire/4 wire to 3 Wire/5 wire				9.22	0	9.22			9.22	0	9.22		
	Improvement works in High interruption feeders				1.56	0	1.56			1.56	0	1.56		
	Providing SS plates to DTC under DTLMS	14.171	2	4.52	0.22	2	4.74			0.22	0	0.22		
o	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.4037	130	424.64		130	424.64	48	350.66	166.05	48	516.71		
	SUB TOTAL		235	712.37	0	131.52	843.89	48	350.66	0	48	516.71		
8	GGVY (Restructured) + DDG	14.1447				0	0				0	0		
9	Nirantara Jyothi (NJY)	14.250				0	0				0	0.00		
10	IPDS	14.390				0	0				0	0.00		
11	DDUGJY	14.391				0	0				0	0		
12	Soubhagya					0	0				0	0		
13	New projects					0	0				0	0		
14	Providing Meters to DTC, B/J/KJ, Street Lights, replacement of electromechanical meters, shifting of meters, providing modems to meters for communication/ Providing MCCB to DTC/ Smart grid & Smart meters/ Pre-paid meters/	14.361/ 14.155/ 14.158		7.40	5.00	0	12.40			4.93	0	5		
15	Replacement of faulty DTC (SCRAP TRS ONLY)	14.170			10	0	10			10	0	10		
16	Civil Engineering works	14.502			0	0	0			0	0	0		
17a	Furniture	14.7087				0	0	0	0.00		0	0		
17b	Furniture (RAPDRP)/ Vehicles	14.607												
17c	Office equipment (Computers, UPS, Computer Peripherals, etc.)	14.8097												
17d	Office equipment (RAPDRP) Computers, UPS, Computer Peripherals, etc.)	14.8098												
17e	Tools and Plants, Materials for safety and prevention of accidents,	14.8107												
17f	Mobile phones	14.8117				0	0				0	0		
18	Software Development/ IT Initiatives	14.1489				0	0				0	0		
	Total		573	2380.80	4	1159.52	3540.32	583	2140.45	377	960	3767.43		


 28/19/18

HAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED
Budget allocation of CAPEX works for the year 2021-22

Schemes	Account head	CHANNARAYAPATANA						ARSIKERE				TOTAL	
		Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22			TOTAL
		No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for New works Rs in Lakhs		
Service Connection works	14.400	103	85.71	50.00	103	135.71	240	72.53	240	50.00	240	122.53	
New service Connection	14.450	43	46.49	10.00	43	56.49				8.00	0	8.00	
Water Supply Works (Rural)	14.460				0	0.00					0	0.00	
Water Supply Works (Urban)	14.320	553	1550.00	250.00	553	1800.00	172	1050.00	172	300.00	172	1350.00	
Providing Infrastructure for Energization of IP Sets	14.326	24	15.58	10.00	24	25.58	55	10.03	55	10.00	55	20.03	
sheegra samparka Yojane		723	1697.78	320.00	723	2017.78	467	1132.56	467	365.00	467	1500.56	
SUB TOTAL													
Rural Electrification	14.302/ 14.303				0	0.00					0	0.00	
Electrification of Hamlets/HB/JC/Tribal Colonies etc.,		0	0	0	0	0.00				0	0	0.00	
SUB TOTAL													
Ganga Kalyana	14.410	33	49.91	50.00	33	99.91	53	85.81	53	50.00	53	135.81	
Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.420	1	1.99	30.00	1	31.99	7	8.51	7	20.00	7	28.51	
Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)		5	8.09	50.00	5	58.09	4	9.15	4	50.00	4	59.15	
Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430	1	3.60	10.00	1	13.60				10.00	0	10.00	
Energisation of IP Sets under Vishwakarma Development Corporation		7	10.23	10.00	7	20.23	6	6.96	6	10.00	6	16.96	
Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440	47	73.82	150.00	47	223.82	70	110.43	70	140.00	70	250.43	
SUB TOTAL													
SCP	14.317	0	0	8.00	6	8.00				4	4	5.00	
Energisation of IP sets of SC Category/ Improvement works in SC colony		0	0	8.00	6	8.00	0	0.00	0	5.00	4	5.00	
SUB TOTAL													
TSP	14.319	0	0	2.00	1	2.00				1	1	2.00	
Energisation of IP sets of ST Category		0	0	2.00	1	2.00	0	0	0	2.00	1	2.00	
SUB TOTAL													
Improvement works under SDP Taluks					0	0.00					0	0	
11KV Link Lines/Express lines for New Stations					0	0.00					0	0.00	
Providing additional DTC's/Enhancement of DTC's/Fencing to DTC's					0	0.00					0	0.00	
Reconductor of HT/LT lines					0	0.00					0	0.00	
Conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college & school					0	0.00					0	0.00	
Providing Intermediate Supports to HT & LT lines and other works		0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	
SUB TOTAL													
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28/19/18

Sl. No.	Schemes	Account head	CHANNARAYAPATANANA						ARSIKERE					
			Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
			No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
a	11KV Link Lines/Express lines for New Stations (General)	14.140	82.96	43	20.00	43	102.96	9	201.410	9	20.00	9	221.41	
b	Providing Breakers at stations/ Numerical Relay	14.140		0		0	0.00					0	0.00	
c	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.150	149.87	241	10.00	241	159.87	57	79.870	57	10.00	57	89.87	
d	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	14.160	180.08	196	38.11	196	218.19	8	26.020	8	20.11	8	46.13	
e	Providing Intermediate Supports to HT & LT lines	14.150	96.79	324		324	96.79	72	16.620	72		72	16.62	
f	Improvement works in Elephant corridor	14.150		0	30.00	0	30.00					0	0.00	
g	Providing GOS to 1.1 KV feeder	14.150	58.99	81		81	58.99				16.67	0	16.67	
h	Providing ALMU's for IP feeder	14.150	1.61	5		5	1.61	1	19.120	1		1	19.12	
i	U.G. Cable/AB Cable/DAS	14.150	17.74	2		2	17.74				5.61	0	5.61	
j	33KV Station refurbishment works	14.120		0		0	0.00					0	0.00	
k	Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane	14.1567	32.39	6		6	32.39	1	38.530	1		1	38.53	
l	Ag DSM works			0		0	0.00					0	0.00	
m	Model Sub-division			0		0	0.00					0	0.00	
n	Conversion of 2 Wire/4 wire to 3 Wire/5 wire		230.28	335		335	230.28				9.22	0	9.22	
	Improvement works in High interruption feeders			0	1.56	0	1.56	1	36.650	1		1	36.63	
	Providing SS plates to DTC under DTLMs	14.171		0	0.22	0	0.22				0.22	0	0.22	
o	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.4037	36.48	13		13	36.48	5	33.000	5		5	33.00	
	SUB TOTAL		887.19	1246	99.89	1246	987.08	154	451.20	154	81.83	154	533.03	
8	RGVY (Restructured) + DDG	14.1447		0		0	0					0	0	
9	Nirantara Jyothi (NJY)	14.250		0		0	0					0	0	
10	IPDS	14.390		0		0	0.00					0	0.00	
11	DDUGJY	14.391		0		0	0					0	0	
12	Soubhagya			0		0	0					0	0	
13	New projects			0		0	0					0	0	
14	Providing Meters to DTC, BJ/KJ, Street Lights, replacement of electromechanical meters, shifting of meters, providing modems to meters for communication/ Providing MCCB to DTC/ Smart grid & Smart meters/ Pre-paid meters/	14.361/ 14.155/ 14.158	7.40	0	5.00	0	12.40		7.40		5.00	0	12.40	
15	Replacement of faulty DTC (SCRAP TRS ONLY)	14.170		0	10	0	10				10	0	10	
16	Civil Engineering works	14.502	0.00	0		0	0				0	0	0	
17a	Furniture	14.7087		0		0	0					0	0	
17b	Furniture (RAPDRP)/ Vehicles	14.607												
17c	Office equipment (Computers, UPS, Computer Peripherals, etc.)	14.8097												
17d	Office equipment (RAPDRP) Computers, UPS, Computer Peripherals, etc.)	14.8098												
17e	Tools and Plants, Materials for safety and prevention of accidents,	14.8107												
17f	Mobile phones	14.8117												
18	Software Development/ IT initiatives	14.1489												
	Total		2666.19	2016	594.89	2023	3261.08	691	1701.59	5	611.83	696	2313.42	

28/19/18

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HAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED
Budget allocation of CAPEX works for the year 2021-22

Schemes	Account head	CHANNARAYAPATANA						ARSIKERE					
		Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
		No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for over works Rs in Lakhs	No. of works	Budget for New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
Service Connection works	14.400	103	85.71	50.00	103	135.71	240	72.53	50.00	240	122.53		
New service Connection	14.450	43	45.49	10.00	43	56.49			8.00	0	8.00		
Water Supply Works (Rural)	14.460				0	0.00				0	0.00		
Water Supply Works (Urban)	14.320	553	1550.00	250.00	553	1800.00	172	1050.00	300.00	172	1350.00		
Providing Infrastructure for Energization of IP Sets	14.326	24	15.58	10.00	24	25.58	55	10.03	10.00	55	20.03		
sheegra samparka Yojane		723	1697.78	320.00	723	2017.78	467	1132.56	368.00	467	1500.56		
SUB TOTAL													
Rural Electrification	14.302/ 14.303				0	0.00	0	0.00	0	0	0.00		
Electrification of Hamlets/HIB/JC/Tribal Colonies etc.,		0	0	0	0	0.00	0	0	0	0	0.00		
SUB TOTAL													
Ganga Kalvana	14.410	33	49.91	50.00	33	99.91	53	85.81	50.00	53	135.81		
Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.420	1	1.99	30.00	1	31.99	7	8.51	20.00	7	28.51		
Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)		5	8.09	50.00	5	58.09	4	9.15	50.00	4	59.15		
Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430	1	3.60	10.00	1	13.60			10.00	0	10.00		
Energisation of IP Sets under Vishwakarma Development Corporation		7	10.23	10.00	7	20.23	6	6.96	10.00	6	16.96		
Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440	47	73.82	150.00	47	223.82	70	110.43	140.00	70	250.43		
SUB TOTAL													
SCP	14.317				6	8.00	6	0.00	5.00	4	5.00		
Energisation of IP sets of SC Category/ Improvement works in SC colony		0	0	8.00	6	8.00	0	0.00	5.00	4	5.00		
SUB TOTAL													
TSP	14.319				1	2.00	1	0	2.00	1	2.00		
Energisation of IP sets of ST Category		0	0	2.00	1	2.00	0	0	2.00	1	2.00		
SUB TOTAL													
Improvement works under SDP Taluks					0	0.00	0	0.00		0	0		
11KV Link Lines/Express lines for New Stations					0	0.00	0	0.00		0	0.00		
Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's					0	0.00	0	0.00		0	0.00		
Reconductoring of HT/LT lines					0	0.00	0	0.00		0	0.00		
Conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college& school					0	0.00	0	0.00		0	0.00		
Providing Intermediate Supports to HT & LT lines and other works					0	0.00	0	0.00	0.00	0	0.00		
SUB TOTAL													
E&I													

28/19/18

INDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED
Allocation of CAPEX works for the year 2021-22

Schemes	Account head	HOLENARSIPUR				HASSAN CIRCLE				TOTAL		
		Spill over works 2020-21		New Works 2021-22		Spill over works 2020-21		New Works 2021-22				
		No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs			
Connection works	14.400	79	35.35	75.00	79	110.35	584	307.91	0	300.00	584	607.91
Ice Connection	14.450	12	42.95	8.00	12	50.95	94	172.17	0	44.00	94	216.17
Apply Works (Rural)	14.460				0	0.00	0	0.00	0	0.00	0	0.00
Apply Works (Urban)	14.320	724	1700.00	500.00	724	2200.00	1967	7344.63	370	3050.00	2337	10384.63
Infrastructure for Energization of IP Sets	14.326			10.00	0	10.00	79	25.61	0	50.00	79	75.61
samparka Yojane		815	1778.30	593.00	815	2371.30	2724	7850.32	370	3444.00	3094	11294.32
TAL												
Electrification	14.302/ 14.303				0	0.00	0	0.00	0	0.00	0	0.00
Allocation of Hamlets/HB/JC/Tribal Colonies etc.,		0	0	0	0	0.00	0	0.00	0	0.00	0	0.00
TAL												
Kalyana	14.410	14	27.91	50.00	14	77.91	228	333.22	0	250.00	228	583.22
Allocation of IP Sets under Dr. B. R. Ambedkar dev. Corporation (SC)	14.420			20.00	0	20.00	11	16.44	0	110.00	11	126.44
Allocation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)	14.430			50.00	0	50.00	20	35.04	0	250.00	20	285.04
Allocation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)				10.00	0	10.00	1	3.60	0	50.00	1	53.60
Allocation of IP Sets under Vishwakarma Development Corporation	14.440	3	4.89	10.00	3	14.89	28	37.89	0	50.00	28	87.89
Allocation of IP Sets under Karnataka Monitory development Corporation (MIN)		17	32.80	140.00	17	172.80	288	426.19	0	710.00	288	1136.19
TAL												
Allocation of IP sets of SC Category/ Improvement works in SC colony	14.317			7.00	5	7.00	0	0.00	24	34.00	24	34.00
TAL		0	0	7.00	5	7.00	0	0.00	24	34.00	24	34.00
Allocation of IP sets of ST Category	14.319			2.00	2	2.00	0	0.00	6	8.00	6	8
TAL		0	0	2.00	2	2.00	0	0	6	8	6	8
Improvement works under SDP Taluks					0	0.00	0	0.00	0	0.00	0	0.00
Link Lines/Express lines for New Stations					0	0.00	0	0.00	0	0.00	0	0.00
Additional DTC's/Enhancement of DTC's/Fencing to DTC's					0	0.00	0	0.00	0	0.00	0	0.00
Structuring of HT/LT lines	14.3187				0	0.00	0	0.00	0	0.00	0	0.00
Allocation of 2/4 wire to 3/5 wire and Re-routing of H/L.T passing over the college& school					0	0.00	0	0.00	0	0.00	0	0.00
Intermediate Supports to HT & LT lines and other works		0	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TAL												

28/19/18

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Schemes	Account head	HOLENARSIPUR				HASSAN CIRCLE							
		Spill over works 2020-21		New Works 2021-22		TOTAL		Spill over works 2020-21		New Works 2021-22		TOTAL	
		No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs	No. of works	Budget for 2020-21 spill over works Rs in Lakhs	No. of works	Budget for 2021-22 New works Rs in Lakhs	No. of works	Budget allocation for 2021-22 Rs in Lakhs
14.140	14.140	36	92.18	20.00	112.18	124	558.41	0	100.00	124	658.41		
14.140	14.140	0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00		
14.150	14.150	47	37.65	15.00	52.65	373	352.70	0	77.80	373	430.50		
14.160	14.160	70	291.09	20.11	311.20	325	724.49	0	158.55	325	883.04		
14.150	14.150	121	88	0.00	88.00	550	220.86	0	13.33	550	234.19		
14.150	14.150	43	15	2.00	17.12	124	74.11	0	47.34	124	121.45		
14.150	14.150	0	0.00	0.00	0.00	6	20.73	0	0.00	6	20.73		
14.150	14.150	0	5.61	5.61	5.61	2	17.74	0	22.44	2	40.18		
14.120	14.120	0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00		
14.1567	14.1567	0	0.00	0.00	0.00	10	190.92	0	0.00	10	190.92		
		0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00		
		0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00		
		0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00		
		0	9.22	9.22	9.22	335	230.28	0	36.88	335	267.16		
		0	1.56	1.56	1.56	1	36.63	0	6.24	1	42.87		
		0	0.22	0.22	0.22	2	4.52	0	1.10	2	5.62		
14.171	14.171	20	66.99	0.00	66.99	168	561.11	0	9.33	168	570.44		
14.4037	14.4037	337	591.08	73.72	664.80	2020	2992.50	0	553.01	2020	3545.51		
14.1447	14.1447	0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00		
14.250	14.250	0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00		
14.390	14.390	0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00		
14.391	14.391	0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00		
		0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00		
		0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00		
14.361/14.155/14.158	14.361/14.155/14.158	0	4.93	4.93	4.93	0	22.20	0	24.86	0	47		
14.170	14.170	0	10	10	10	0	0.00	0	50.00	0	50		
14.502	14.502	0	0	0	0	0	0.00	0	0.00	0	0		
14.7087	14.7087	0	0	0	0	0	0.00	0	0.00	0	0.00		
14.7088/14.607	14.7088/14.607	0	0	0	0	0	0.00	0	0.00	0	0.00		
14.8097	14.8097	0	0	0	0	0	0.00	0	0.00	0	0.00		
14.8098	14.8098	0	0	0	0	0	0.00	0	0.00	0	0.00		
14.8107	14.8107	0	0	0	0	0	0.00	0	0.00	0	0.00		
14.8117	14.8117	0	0	0	0	0	0.00	0	0.00	0	0.00		
14.1489	14.1489	1169	2402.18	830.65	3232.83	5032	11291.21	400	4823.87	5432	16115.08		
	Total												

Handwritten signatures and dates: 19/8, 1/9/8