ಚಾಮುಂಡೇಶ್ವರಿ ವಿದ್ಯುತ್ ಸರಬರಾಜು ನಿಗಮ ನಿಯಮಿತ
(ಕರ್ನಾಟಕ ಸರ್ಕಾರದ ಸ್ವಾಮ್ಯಕ್ಕೆ ಒಳಪಟ್ಟಿದೆ)
ನಿಗಮ ಕಾರ್ಯಾಲಯ,
ಚಾವಿಸನಿನಿ, ಮೈಸೂರು-570017
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CHAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED
(A Government of Karnataka Undertaking)
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E-mail ID:gmtech@cescmysore.org

Company Identity Number[CIN]:- **U40109KA2004SGC035177**

ಪ್ರ.ವ್ಯ(ತಾ)/ಉಪ್ರವ್ಯ(ತಾ)/ಸಪ್ರವ್ಯ(ತಾ)-1/ಸಿ1-2003/2020-21/ Cys-792 ದಿನಾಂಕ: 29 SEP 2020
ಲಗತ್ತು :

ಅಧಿಕೃತ ಜ್ಞಾಪನಾ

ವಿಷಯ: 2020-21 ನೇ ಸಾಲಿನ ಬಂಡವಾಳ ಕಾಮಗಾರಿಗಳಿಗೆ CAPEX ಬಡ್ಜೆಟ್ ಹಂಚಿಕೆಯ ಬಗ್ಗೆ.

ಉಲ್ಲೇಖ:
1. 2020-21 ನೇ ಸಾಲಿನ ಬಂಡವಾಳ ಕಾಮಗಾರಿಗಳಿಗೆ ಮೊದಲನೇ ಮಧ್ಯಂತರ ಬಡ್ಜೆಟ್ ಹಂಚಿಕೆ ಬಗ್ಗೆ ಈ ಕಛೇರಿ ಪತ್ರ ಸಂಖ್ಯೆ: ಪ್ರ.ವ್ಯ(ತಾ)/ಉಪ್ರವ್ಯ(ತಾ)/ ಸಪ್ರವ್ಯ(ತಾ)-1/ಸಿ1-2003/2020-21/ಸಿವೈಎಸ್-180 ದಿನಾಂಕ: 15.05.2020
2. 2020-21ನೇ ಸಾಲಿನ ಬಂಡವಾಳ ಕಾಮಗಾರಿಗಳಿಗೆ ಎರಡನೇ ಮಧ್ಯಂತರ ಬಡ್ಜೆಟ್ ಹಂಚಿಕೆ ಬಗ್ಗೆ ಈ ಕಛೇರಿ ಪತ್ರಸಂಖ್ಯೆ: ಪ್ರ.ವ್ಯ(ತಾ)/ಉಪ್ರವ್ಯ(ತಾ)/ ಸಪ್ರವ್ಯ(ತಾ)-1/ ಸಿ1-2003/2020-21/ಸಿವೈಎಸ್-504 ದಿನಾಂಕ: 23.07.2020
3. ಮುಖ್ಯ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾ ಮತ್ತು ಪಾ ವಲಯ, ಚಾವಿಸನಿನಿ, ಮೈಸೂರು ರವರ ಪತ್ರ ಸಂಖ್ಯೆ: ಮುಇಂ(ವಿ)/ಅಇಂ(ವಿ)/ಸಕಾಇಂ-3/2020-21/ಸಿವೈಎಸ್-68, ದಿನಾಂಕ: 14.07.2020
4. ಮುಖ್ಯ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾ ಮತ್ತು ಪಾ ವಲಯ, ಚಾವಿಸನಿನಿ, ಹಾಸನ ರವರ ಪತ್ರ ಸಂಖ್ಯೆ: 871-73, ದಿನಾಂಕ: 02.07.2020
5. ದಿನಾಂಕ: 04.08.2020 ರಂದು ನಡೆದ 79ನೇ ಮಂಡಳಿ ಸಭೆಯ ಠರಾವು ಸಂಖ್ಯೆ: 79/08 ರಲ್ಲಿನ ಅನುಮೋದನೆ.
6. ಅಧೀಕ್ಷಕ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾ ಮತ್ತು ಪಾ ವೃತ್ತ, ಮೈಸೂರು ರವರ ಪತ್ರ ಸಂಖ್ಯೆ: 914-20, ದಿನಾಂಕ: 16.05.2020
7. ಅಧೀಕ್ಷಕ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾ ಮತ್ತು ಪಾ ವೃತ್ತ, ಮಂಡ್ಯ ರವರ ಪತ್ರ ಸಂಖ್ಯೆ: 2864, ದಿನಾಂಕ: 02.09.2020
8. ಅಧೀಕ್ಷಕ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾ ಮತ್ತು ಪಾ ವೃತ್ತ, ಹಾಸನ ರವರ ಪತ್ರ ಸಂಖ್ಯೆ: 1331-36, ದಿನಾಂಕ: 09.09.2020
9. ಅಧೀಕ್ಷಕ ಇಂಜಿನಿಯರ್ (ವಿ), ಕಾ ಮತ್ತು ಪಾ ಚಾ.ನಗರ-ಕೊಡಗು ವೃತ್ತ, ರವರ ಪತ್ರ ಸಂಖ್ಯೆ: 2034-37, ದಿನಾಂಕ: 09.09.2020
10. ಈ ಕಛೇರಿ ಅಧಿಕೃತ ಜ್ಞಾಪನಾ ಪತ್ರ ಸಂಖ್ಯೆ: ಪ್ರ.ವ್ಯ(ತಾ)/ಉಪ್ರವ್ಯ(ತಾ)/ ಸಪ್ರವ್ಯ(ತಾ)-1/ ಸಿ1-2003/2020-21/ಸಿವೈಎಸ್-724 ದಿನಾಂಕ: 07.09.2020
11. ಮಾನ್ಯ ವ್ಯವಸ್ಥಾಪಕ ನಿರ್ದೇಶಕರವರ ಅನುಮೋದಿತ ಟಿಪ್ಪಣಿ ದಿನಾಂಕ: 29.09.2020

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2020-21ನೇ ಸಾಲಿನ ಬಂಡವಾಳ CAPEX ಕಾಮಗಾರಿಗಳಿಗೆ 79ನೇ ಮಂಡಳಿ ಸಭೆಯಲ್ಲಿ ರೂ. 835.50 ಕೋಟಿಗಳ ಬಂಡವಾಳ ಪ್ರಸ್ತಾವನೆಗೆ ಉಲ್ಲೇಖ-(5)ರಲ್ಲಿ ಮಾನ್ಯ ಕ.ವಿ.ನಿ. ಆಯೋಗದ ಅನುಮೋದನೆಗೆ ಒಳಪಟ್ಟಂತೆ ಅನುಮೋದನೆ ದೊರೆತಿರುತ್ತದೆ. ಮಂಡಳಿಯ ನಿರ್ದೇಶನದಂತೆ ಎಲ್ಲಾ ಬಂಡವಾಳ ಕೆಲಸಗಳಿಗಾಗಿ ಶೀರ್ಷಿಕೆವಾರು ನಿಗಮ ವ್ಯಾಪ್ತಿಯ ಎಲ್ಲಾ ಕಾರ್ಯ ಮತ್ತು ಪಾಲನಾ ವೃತ್ತ ಮತ್ತು ವಿಭಾಗಗಳಿಗೆ CAPEX ಬಡ್ಜೆಟ್‌ನ್ನು ಹಂಚಿಕೆಮಾಡಲಾಗಿದ್ದು (ಅನುಬಂಧ- 1, 2, 3, 4) ಕಾಮಗಾರಿವಾರು ಪಟ್ಟಿಯನ್ನು (ಅನುಬಂಧ-A, B, C, D) ಲಗತ್ತಿಸಲಾಗಿದೆ. ವಿಭಾಗಾವಾರು ಲಗತ್ತಿಸಲಾಗಿರುವ ಕಾಮಗಾರಿ ಪಟ್ಟಿಯಲ್ಲಿ ನಮೂದಿಸಿರುವ ಮೊತ್ತವು ಹಂಚಿಕೆ ಮಾಡಲಾಗಿರುವ ಬಡ್ಜೆಟ್ ಮಿತಿಗೆ ಒಳಪಟ್ಟಿರುತ್ತದೆ. ಎಲ್ಲಾ ಸಕ್ಷಮ ಕಾರ್ಯ ಮತ್ತು ಪಾಲನಾ ಅಧಿಕಾರಿಗಳು ಮುಂದಿನ ಸೂಕ್ತ ಕ್ರಮಗಳನ್ನು ಕೈಗೊಂಡು ನಿಗಮದ ನಿಯಮಾನುಸಾರ ಕಾರ್ಯನಿರ್ವಹಿಸುವಂತೆ ಸೂಚಿಸಲು ನಿರ್ದೇಶಿಸಲ್ಪಟ್ಟಿರುತ್ತೇನೆ.

1. 2020-21 ರಲ್ಲಿ ಪ್ರಸ್ತಾವಿತ ಹೊಸ ಕೆಲಸಗಳನ್ನು ತೆಗೆದುಕೊಳ್ಳುವ ಮುಂಚೆ, 2019-20 ರ ಹಾಗೂ ಹಿಂದಿನ ವರ್ಷಗಳಲ್ಲಿರುವ ಅಪೂರ್ಣಗೊಂಡ ಕೆಲಸಗಳನ್ನು ಪೂರ್ಣಗೊಳಿಸಲು ಕ್ರಮವಹಿಸುವುದು.
2. 2020-21ನೇ ಸಾಲಿನ ಬಡ್ಜೆಟ್ ನಲ್ಲಿ ಅನುಮೋದಿಸಿರುವ ಕಾಮಗಾರಿಗಳನ್ನು ಮಾತ್ರ ಕೈಗೊಳ್ಳುವುದು ಹೆಚ್ಚಿನ ಕಾಮಗಾರಿ ಅಥವಾ ಕಾಮಗಾರಿಗಳ ಬದಲಾವಣೆ ಬೇಕಾದಲ್ಲಿ ನಿಗಮ ಕಛೇರಿಗೆ ಅನುಮೋದನೆಗಾಗಿ ಸಲ್ಲಿಸಿ ಅನುಮೋದನೆಗೊಂಡ ನಂತರ ಕಾರ್ಯ ಕೈಗೊಳ್ಳುವುದು.

3. 2020-21 ರ ಬಂಡವಾಳ ಕಾಮಗಾರಿಗಳಿಗೆ ಬಡ್ಜೆಟ್ ಹಂಚುವ ವೇಳೆಯಲ್ಲಿ ಸಲ್ಲಿಸಿರುವ ಬಾಕಿ ಇರುವ ಕಾಮಗಾರಿಗಳನ್ನು (Spillover Works) ಮಾತ್ರ ಗಣನೆಗೆ ತೆಗೆದುಕೊಂಡು ಪೂರ್ಣಗೊಳಿಸಲು ಕ್ರಮವಹಿಸುವುದು ಹಾಗೂ ಅವುಗಳ ವಸ್ತುಸ್ಥಿತಿಯನ್ನು ಪ್ರತಿ ಮಾಹೆ ಸಮುಚಿತ ಮಾರ್ಗದಲ್ಲಿ ನಿಗಮ ಕಛೇರಿಗೆ ಸಲ್ಲಿಸುವುದು.

4. ಬಡ್ಜೆಟ್‌ನ್ನು ಅಂದಾಜು ಪಟ್ಟಿಗಳಿಗೆ ಅನುಮೋದನೆ ನೀಡಲು ಉಪಯೋಗಿಸಬಹುದು.

5. ಉಲ್ಲೇಖ (1)ರಲ್ಲಿ ರೂ. 50.90 ಕೋಟಿ ಮೊದಲನೆಯ ಹಾಗೂ ಉಲ್ಲೇಖ (2)ರಲ್ಲಿ ರೂ. 103.45 ಕೋಟಿ ಎರಡನೆಯ ಮಧ್ಯಂತರ ಬಂಡವಾಳ ಬಡ್ಜೆಟ್‌ನಲ್ಲಿ ನೀಡಿರುವ ಶೀರ್ಷಿಕೆವಾರು ಅನುದಾನವು ಅನುಬಂಧದಲ್ಲಿನ ಶೀರ್ಷಿಕೆವಾರು ನೀಡಿರುವ ಅಂತಿಮ ಬಡ್ಜೆಟ್‌ನಲ್ಲಿ ಸೇರಿರುತ್ತದೆ. ಒಟ್ಟು ಶೀರ್ಷಿಕೆವಾರು ಅನುದಾನವು ಅನುಬಂಧದಲ್ಲಿ ನಮೂದಿಸಿರುವ ಬಡ್ಜೆಟ್ ಅನ್ನು ಖಚಿತ ಪಡಿಸಿಕೊಳ್ಳುವುದು ಹಾಗೂ ತದನಂತರ ಸೂಕ್ತ ಕ್ರಮವಹಿಸುವುದು.

6. SCSP ಮತ್ತು TSP ಶೀರ್ಷಿಕೆ ಅಡಿಯಲ್ಲಿ ಮಂಜೂರು ಮಾಡಿಕೊಂಡ ಕಾಮಗಾರಿಗಳನ್ನು ಆದ್ಯತೆ ಮೇಲೆ ತೆಗೆದುಕೊಂಡು, ಪ್ರಸ್ತುತ ಆರ್ಥಿಕ ವರ್ಷದಲ್ಲಿ ಪೂರ್ಣಗೊಳಿಸುವುದು ಹಾಗೂ ಕಾಮಗಾರಿಗಳ ಪ್ರಗತಿ ಹಾಗೂ ಖರ್ಚಿನ ತಾಲ್ಲೂಕುವಾರು ವಿವರಗಳನ್ನು ಪ್ರತಿ ಮಾಹೆ ನಿಗಧಿತ ನಮೂನೆಯಲ್ಲಿ ಸಲ್ಲಿಸುವುದು.

7. SDP ಶೀರ್ಷಿಕೆಯಡಿ ಮಂಜೂರಾದ ಕಾಮಗಾರಿಗಳನ್ನು ಆದ್ಯತೆ ಮೇಲೆ ತೆಗೆದುಕೊಂಡು, ಪ್ರಸ್ತುತ ಆರ್ಥಿಕ ವರ್ಷದಲ್ಲಿ ಪೂರ್ಣಗೊಳಿಸುವುದು ಹಾಗೂ ಕಾಮಗಾರಿಗಳ ಪ್ರಗತಿ ಹಾಗೂ ಖರ್ಚಿನ ತಾಲ್ಲೂಕುವಾರು ವಿವರಗಳನ್ನು ಪ್ರತಿ ಮಾಹೆ ನಿಗಧಿತ ನಮೂನೆಯಲ್ಲಿ ಸಲ್ಲಿಸುವುದು.

8. ಯಾವುದೇ ಶೀರ್ಷಿಕೆಯಡಿ ನಿಗದಿತ ಬಡ್ಜೆಟ್ ಮೀರಿದಲ್ಲಿ ಹೆಚ್ಚುವರಿ ಬಡ್ಜೆಟ್ ಮೊತ್ತಕ್ಕೆ/ಮರು ಹೊಂದಾಣಿಕೆಗೆ ಸದರಿ ಶೀರ್ಷಿಕೆಯಡಿ ನೀಡಿದ ಬಡ್ಜೆಟ್ 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 ರೂ. 5.00 ಲಕ್ಷ ಮೇಲ್ಪಟ್ಟ ಕಾಮಗಾರಿಗಳನ್ನು Prudence Check ಪರಿಮಿತಿಯಲ್ಲಿ ನಿರ್ವಹಿಸುವುದು.

11. ಯೋಜನೆಗಳಿಗೆ ಸಂಬಂಧಿಸಿದಂತೆ ಅನುಬಂಧದಲ್ಲಿನ ಕ್ರಮ ಸಂಖ್ಯೆ 10 ರಿಂದ 14 ರ ವರೆಗೆ ಯೋಜನಾ ಶಾಖೆಗೆ ಕಾಮಗಾರಿವಾರು ಬಡ್ಜೆಟ್ ಹಂಚಲಾಗಿದ್ದು, ವಿಭಾಗವಾರು ಅವಶ್ಯಕತೆಗಳನ್ವಯ ಯೋಜನಾ ಶಾಖೆಯಿಂದ ಬಡ್ಜೆಟ್ ಪಡೆಯುವುದು.

29/9/20

ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು (ತಾಂತ್ರಿಕ)
ಚಾ.ವಿ.ಸ.ನಿ.ನಿ, ಮೈಸೂರು.

ಪ್ರತಿಗಳು :

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

ಮುಖ್ಯ ಕಡತ/ಕಛೇರಿ ಪ್ರತಿ

CHAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED

Budget allocation of CAPEX works for the year 2020-21

in Rs. Lakhs

Sl. No.	Schemes	HASSAN						Sakaleshapura						CHANNARAYAPATANA						ARSIKERE						HOLENARSIPUR						HASSAN CIRCLE					
		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL	
		No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs
1	Service Connection works																																				
a	New service Connection	49	42.00		75.00	49	117.00		0.00		80.00	0	80.00	89	78.20		75.00	89	153.20				75.00	0	75.00	32	39.82		50.00	32	89.82	170	160.02	0	355.00	170	515.02
b1	Water Supply Works (Rural)	27	92.00		30.00	27	122.00	44	117.24		40.00	44	157.24	26	83.45		30.00	26	113.45				30.00	0	30.00	2	1.98		30.00	2	31.98	99	294.67	0	160.00	99	454.67
b2	Water Supply Works (Urban)	0	0.00		5.00	0	5.00				5.00	0	5.00				5.00	0	5.00				5.00	0	5.00				3.58	0	3.58	0	0.00	0	23.58	0	23.58
c1	Providing Infrastructure for Energization of IP Sets	8	600.00		800.00	8	1400.00	107	191.30		900.00	107	1091.30	921	1200.00		800.00	921	2000.00				1000.00	0	1000.00	500	1200.00		800.00	500	2000.00	1536	3191.30	0	4300.00	1536	7491.30
c2-	sheegra samparka Yojane	311	14.00		20.00	311	34.00	24	31.66		50.00	24	81.66	0	0.00		20.00	0	20.00				20.00	0	20.00	0	0.00		30.00	0	30.00	335	45.66	0	140.00	335	185.66
	SUB TOTAL	395	748.00	0	930.00	395	1678.00	175	340.20	0	1075.00	175	1415.20	1036	1361.65	0	930.00	1036	2291.65	0	0.00	0	1130.00	0	1130.00	534	1241.80	0	913.58	534	2155.38	2140	3691.65	0	4978.58	2140	8670.23
3	Ganga Kalyana																																				
a	Energisation of IP Sets under Dr.B R. Ambedkar dev. Corporation (SC)	77	159.47		100.00	77	259.47	9	13.65		100.00	9	113.65	16	34.00		100.00	16	134.00				100.00	0	100.00				100.00	0	100.00	102	207.12	0	500.00	102	707.12
b	Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)		13.67		41.80	0	55.47	8	24.46		50.00	8	74.46	9	16.00		50.00	9	66.00				50.00	0	50.00				25.00	0	25.00	17	54.13	0	216.80	17	270.93
c	Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	6	58.41		75.00	6	133.41	10	0.00		100.00	10	100.00	45	73.00		100.00	45	173.00				75.00	0	75.00				85.00	0	85.00	61	131.41	0	435.00	61	566.41
d	Energisation of IP Sets under Vishwakarma Development Corporation	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00				4.42	0	4.42				5.00	0	5.00	0	0.00	0	24.42	0	24.42
e	Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	6	17.80		10.00	6	27.80	14	25.60		30 00	14	55.60	14	22.00		10.00	14	32.00				10.00	0	10.00	1	3.26		10.00	1	13.26	35	68.66	0	70.00	35	138.66
	SUB TOTAL	89	249.35	0	231.80	89	481.15	41	63.71	0	285.00	41	348.71	84	145.00	0	265.00	84	410.00	0	0	0	239.42	0	239.42	1	3.26	0	225.00	1	228.26	215	461.32	0	1246.22	215	1707.54
4	SCP																																				
a	Energisation of IP sets of SC Category/ Improvement works in SC colony				10.00	0	10.00				14.00	0	14.00				20.00	0	20.00				10.00	0	10.00				13.00	0	13.00	0	0.00	0	67.00	0	67.00
	SUB TOTAL	0	0	0	10.00	0	10.00	0	0	0	14.00	0	14.00	0	0	0	20.00	0	20.00	0	0.00	0	10.00	0	10.00	0	0	0	13.00	0	13.00	0	0.00	0	67.00	0	67.00
5	TSP																																				
a	Energisation of IP sets of ST Category				0.00	0	0.00				4.00	0	4.00				3.00	0	3.00				3.00	0	3.00				4.00	0	4.00	0	0.00	0	14.00	0	14
	SUB TOTAL	0	0	0	0.00	0	0.00	0	0	0	4.00	0	4.00	0	0	0	3.00	0	3.00	0	0	0	3.00	0	3.00	0	0	0	4.00	0	4.00	0	0	0	14	0	14
6	Improvement works under SDP Taluks																																				
a	11KV Link Lines/Express lines for New Stations					0	0					0	0.00			3	32.97	3	32.97					0	0			4	17.07	4	17.07	0	0.00	7	50.04	7	50.04
b	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's					0	0					0	0.00					0	0.00					0	0.00					0	0.00	0	0.00	0	0.00	0	0.00
c	Reconductoring of HT/LT lines					0	0			7	47.86	7	47.86			4	30.85	4	30.85			11	71.79	11	71.79			18	96.26	18	96.26	0	0.00	40	246.76	40	246.76
d	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	0.00					0	0.00					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					0	0.00					0	0.00					0	0.00			42	38.23	42	38.23	0	0.00	42	38.23	42	38.23
	SUB TOTAL	0	0	0	0	0	0	0	0.00	7	47.86	7	47.86	0	0	7	63.82	7	63.82	0	0	11	71.79	11	71.79	0	0.00	64	151.56	64	151.56	0	0.00	89	335.03	89	335.03
7	E&I																																				
a	11KV Link Lines/Express lines for New Stations (General)	2	64.00		100.00	2	164.00	5	38.31		100.00	5	138.31	28	70.00		100.00	28	170.00				100.00	0	100.00	10	36.69		125.00	10	161.69	45	209.00	0	525.00	45	734.00
b	Providing Breakers at stations		0.00			0	0.00	0	0.00			0	0.00	0	0.00			0	0.00				0.00	0	0.00	0	0			0	0.00	0	0.00	0	0.00	0	0.00
c	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	30	82.00		100.00	30	182.00		0.00		100.00	0	100.00	58	58.45		105.00	58	163.45				100.00	0	100.00	26	38.94		25.00	26	63.94	114	179.39	0	430.00	114	609.39
d	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	80	71.00		30.00	80	47.00		0.00		50.00	0	50.00	42	86.00		30.00	42	116.00				30.00	0	30.00	43	193.27		225.00	43	418.27	165	350.27	0	365.00	165	715.27
e	Providing Intermediate Supports to HT & LT lines	6	10.00		20.00	6	30.00	34	12.21		20.00	34	32.21	34	28.00		20.00	34	48.00				20.00	0	20.00	61	28		175.00	61	202.89	135	78.10	0	255.00	135	333.10
f	Improvement works in Elephant corridor		0.00			0	0.00		0.00		100.00	0	100.00	0	0.00			0	0.00					0	0.00	0	0			0	0.00	0	0.00	0	100.00	0	100.00
g	Providing GOS to 11 KV feeder		0.00		10.00	0	10.00	10	20.35		15.33	10	35.68	48	24.48		10.00	48	34.48				10.00	0	10.00	0	0		25.00	0	25.00	58	44.83	0	70.33	58	115.16
h	Providing ALMU's for IP feeder		0.00			0	0.00	2	12.48			2	12.48	0	0.00		10.00	0	10.00				5.00	0	5.00	0	0		0.00	0	0.00	2	12.48	0	15.00	2	27.48
i	U.G. Cable/AB Cable/DAS		0.00			0	0.00		0.00			0	0.00	2	10.00			2	10.00					0	0.00	0	0			0	0.00	2	10.00	0	0.00	2	10.00
j	33KV Station refurbishment works		0.00			0	0.00		0.00			0	0.00	0	0.00			0	0.00					0	0.00	0	0			0	0.00	0	0.00	0	0.00	0	0.00
k	Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane		350.00			0	350.00	15	44.67			15	44.67	0	0.00			0	0.00	5	240.00			5	240.00	0	339.31			0	339.31	20	973.98	0	0.00	20	973.98
l	Ag DSM works		0.00			0	0.00		0.00			0	0.00	0	0.00			0	0.00					0	0.00	0	0			0	0.00	0	0.00	0	0.00	0	0.00
m	Model Sub-division		0.00			0	0.00		0.00			0	0.00	0	0.00			0	0.00					0	0.00	0	0			0	0.00	0	0.00	0	0.00	0	0.00
n	Conversion of 2 Wire/4 wire to 3 Wire/5 wire		0.00			0	0.00		0.00			0	0.00	0	0.00			0	0.00					0	0.00	0	0		100.00	0	100.00	0	0.00	0	100.00	0	100.00
o	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations		0.00			0	0.00		0.00			0	0.00	0	0.00											0	0.00		70.00	0	70.00	0	0.00	0	70.00	0	70.00
	SUB TOTAL	118	577.00	0	260.00	118	783.00	66	128.02	0	385.33	66	513.35	212	276.93	0	275.00	212	551.93	5	240.00	0	265.00	5	505.00	140	636.10	0	745.00	140	1381.10	541	1858.05	0	1930.33	541	3788.38
10	IPDS					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0
11	DDUGJY					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0
12	Soubhagya					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0
13	New projects					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	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	4	70.00		50	4	120				50	0	50				50	0	50				50	0	50	69	99.00			69	99	73	169.00	0	200.00	73	369
15	Replacement of faulty DTC				20	0	20				20	0	20				20	0	20				20	0	20				25	0	25	0	0.00	0	105.00	0	105
16	Civil Engineering works					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0
17a	Furniture					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0
17b	Furniture (RAPDRP)																													0	0	0	0.00	0	0.00	0	0.00
17c	Office equipment (Computers, UPS, Computer Peripherels, etc.)																															0	0.00	0	0.00	0	0.00
17d	Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.)																																				
17e	Tools and Plants, Materials for safety and prevention of accidents.																																		0.00	0	0.00
17f	Mobile phones																																				
18	Smart grid & Smart meters/ Pre-paid meters/Software Development/ IT intiatives					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0
	Total	606	1644.35	0	1501.80	606	3092.15	282	531.93	7	1881.19	289	2413.12	1332	1783.58	7	1626.82	1339	3410.40	5	240.00	11	1789.21	16	2029.21	744	1980.16	64	2077.14	808	4057.30	2969	6180.02	89	8876.16	3058	15056.18

CHAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED

Budget allocation of CAPEX works for the year 2020-21

in Rs. Lakhs

Sl. No.	Schemes	Account head	N.R.MOHALLA						V.V.MOHALLA.						NANJANGUD						HUNSUR						K.R.Nagar						MYSORE CIRCLE					
			Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL	
			No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs
	Service Connection works																																					
a	New service Connection	14.400	11	14.09		50.00	11	64.09	12	22.32		50.00	12	72.32	8	31.03		75.00	8	106.03	8	16.11		75.00	8	91.11	23	35.32		75.00	23	110.32	62	118.87	0	325.00	62	443.87
b1	Water Supply Works (Rural)	14.450	0	0.00		10.00	0	10.00	2	5.47		10.00	2	15.47	3	5.67		30.00	3	35.67	19	49.55		30.00	19	79.55	4	2.80		30.00	4	32.80	28	63.49	0	110.00	28	173.49
b2	Water Supply Works (Urban)	14.460	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00	0	0.00	0	25.00	0	25.00
c1	Providing Infrastructure for Energization of IP Sets	14.320	0	0.00		100.00	0	100.00	2	2.59		100.00	2	102.59	0	0.00		600.00	0	600.00	128	292.79		500.00	128	792.79	112	236.09		300.00	112	536.09	242	531.47	0	1600.00	242	2131.47
c2	sheegra samparka Yojane	14.326	0	0.00		10.00	0	10.00	1	0.69		10.00	1	10.69	15	9.75		30.00	15	39.75	0	0.00		50.00	0	50.00	35	24.44		30.00	35	54.44	51	34.88	0	130.00	51	164.88
	SUB TOTAL		11	14.09	0	175.00	11	189.09	17	31.07	0	175.00	17	206.07	26	46.45	0	740.00	26	786.45	155	358.45	0	660.00	155	1018.45	174	298.65	0	440.00	174	738.65	383	748.71	0	2190.00	383	2938.71
3	Ganga Kalyana																																					
a	Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.410	3	2.77		50.00	3	53	21	30.29		50.00	21	80	98	155.41		100.00	98	255	45	58.72		100.00	45	159	19	35.05		100.00	19	135	186	282.24	0	400.00	186	682.24
b	Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)	14.420	14	12.17		20.00	14	32	35	61.15		30.00	35	91	78	123.73		80.00	78	204	23	36.48		75.00	23	111	15	37.47		20.00	15	57	165	271.00	0	225.00	165	496.00
c	Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430	5	7.74		30.00	5	38	12	23.52		30.00	12	54	51	76.07		100.00	51	176	54	93.47		100.00	54	193	24	56.17		60.00	24	116	146	256.97	0	320.00	146	576.97
d	Energisation of IP Sets under Vishwakarma Development Corporation		0	0.00		5.00	0	5	3	2.48		5.00	3	7	0	0.00		10.00	0	10	0	0.00		10.00	0	10	0	0.00		5.00	0	5	3	2.48	0	35.00	3	37.48
e	Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440	0	0.00		10.00	0	10	0	0.00		10.00	0	10	7	10.74		30.00	7	41	8	9.51		10.00	8	20	0	0.00		10.00	0	10	15	20.25	0	70.00	15	90.25
	SUB TOTAL		22	22.68	0	115.00	22	138	71	117	0	125.00	71	242	234	365.95	0	320.00	234	686	130	198.18	0	295.00	130	493	58	128.69	0	195.00	58	324	515	832.94	0	1050.00	515	1882.94
4	SCP																																					
a	Energisation of IP sets of SC Category/ Improvement works in SC colony	14.317	0	0.00		3.00	0	3.00	0	0.00		0.00	0	0.00	0	0.00		14.00	0	14.00	0	0		17.00	0	17.00	0	0		20.00	0	20.00	0	0.00	0	54.00	0	54.00
	SUB TOTAL		0	0.00	0	3.00	0	3.00	0	0	0	0.00	0	0.00	0	0	0	14.00	0	14.00	0	0	0	17.00	0	17.00	0	0	0	20.00	0	20.00	0	0.00	0	54.00	0	54.00
5	TSP																																					
a	Energisation of IP sets of ST Category	14.319	0	0.00		0.00	0	0.00	0	0.00		3.00	0	3.00	0	0.00		6.00	0	6.00	0	0		5.00	0	5.00	0	0		4.00	0	4.00	0	0.00	0	18.00	0	18.00
	SUB TOTAL		0	0.00	0	0.00	0	0.00	0	0	0	3.00	0	3.00	0	0	0	6.00	0	6.00	0	0	0	5.00	0	5.00	0	0	0	4.00	0	4.00	0	0.00	0	18.00	0	18.00
[illegible]	Improvement works under SDP Taluks																																					
a	11KV Link Lines/Express lines for New Stations	14.3187	0	0.00			0	0	0	0.00			0	0	0	0.00	14	46.20	14	46	0	0.00	13	197.97	13	198	0	0.00	5	45.45	5	45	0	0.00	32	289.62	32	290
b	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's		0	0.00			0	0	0	0.00			0	0	0	0.00	24	49.00	24	49	0	0.00			0	0	0	0.00			0	0	0	0.00	24	49.00	24	49
c	Reconductoring of HT/LT lines		0	0.00			0	0	0	0.00			0	0	0	0.00	20	44.12	20	44	0	0.00	3	34.00	3	34	0	0.00	3	42.30	3	42	0	0.00	26	120.42	26	120
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	0	0.00			0	0	0	0.00	89	56.58	89	57	0	0.00			0	0	0	0.00			0	0	0	0.00	89	56.58	89	57
e	Providing Intermediate Supports to HT & LT lines and other works		0	0.00			0	0	0	0.00			0	0	0	0.00	25	11.50	25	12	0	0.00	4	87.12	4	87	0	0.00			0	0	0	0.00	29	98.62	29	99
	SUB TOTAL		0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	172	207.40	172	207	0	0.00	20	319	20	319	0	0.00	8	87.75	8	88	0	0.00	200	614.24	200	614
7	E&I																																					
a	11KV Link Lines/Express lines for New Stations (General)	14.140	10	89.26		50.00	10	139	16	27.00		50.00	16	77	0	0.00		50	0	50	79	297.31		100	79	397	4	31.32		50	4	81	109	444.89	0	300.00	109	745
b	Providing Breakers at stations	14.140	0	0.00		0.00	0	0	0	0.00		0.00	0	0	0	0.00		0	0	0	0	0.00		0	0	0	0	0.00		0	0	0	0	0.00	0	0.00	0	0
c	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	14.150	9	25.03		75.00	9	100	37	87.00		75.00	37	162	135	243.21		200	135	443	69	117.53		200	69	318	121	155.57		150	121	306	371	628.34	0	700.00	371	1328
d	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	14.160	0			30.00	0	30	7	25.00		75.00	7	100	0			100	0	100	20	208.61		100	20	309	16	102.73		75	16	178	43	336.34	0	380.00	43	716
e	Providing Intermediate Supports to HT & LT lines	14.150	13	7.18		10.00	13	17	28	11.00		20.00	28	31	52	23.58		50	52	74	18	5.56		50	18	56	27	15.42		50	27	65	138	62.74	0	180.00	138	243
f	Improvement works in Elephant corridor	14.150	0	0.00			0	0	14	14			14	14	0	0.00		50	0	50	202	242.78		100	202	343	12	36.55			12	37	228	293.33	0	150.00	228	443
g	Providing GOS to 11 KV feeder	14.150	28	29.52		10.00	28	40	21	19		10.00	21	29	0	0.00		10.00	0	10	49	54.50		10	49	64.50	0	0.00			0	0.00	98	103.02	0	40.00	98	143
h	Providing ALMU's for IP feeder	14.150	0	0.00		15.00	0	15	1	2		5.00	1	7	0	0		0	0	0	0	0		5	0	5	0	0			0	0	1	2.00	0	25.00	1	27
i	U.G. Cable/AB Cable/DAS	14.150	0	0.00			0	0	0	0			0	0	0	0			0	0	0	0			0	0	0	0			0	0	0	0.00	0	0.00	0	0
j	33KV Station refurbishment works	14.120	0	0.00			0	0	0	0			0	0	0	0			0	0	0	0			0	0	0	0			0	0	0	0.00	0	0.00	0	0
k	Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane		4	123.38			4	123	4	160.00			4	160	13	520.00			13	520	5	156.29			5	156	10	168.10			10	168	36	1127.77	0	0.00	36	1128
l	Ag DSM works		0	0.00			0	0	0	0.00			0	0					0	0	0	0			0	0	0	0			0	0	0	0.00	0	0.00	0	0
m	Model Sub-division		33				33	0	16				16	0					0	0	0	0			0	0	0	0			0	0	49	0.00	0	0.00	49	0
n	Conversion of 2 Wire/4 wire to 3 Wire/5 wire		8	7.67		20	8	28	0			20	0	20				40	0	40	2	400.00		10	2	410	0	0		10	0	10	10	407.67	0	100.00	10	508
	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.404					0	0	258	506.00			258	506	100	200.00			100	200	50	100.00			50	100	10	27.00			10	27	418	833.00	0	0.00	418	833
	SUB TOTAL		105	282.04	0	210	105	492	402	851.00	0	255	402	1106	300	986.79	0	500	300	1487	494	1583	0	575	494	2158	200	536.69	0	335	200	872	1501	4239	0	1875	1501	6114
10	IPDS	14.390					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0
11	DDUGJY	14.391					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0
12	Soubhagya						0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0
13	New projects						0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	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	14.361/ 14.155/ 14.158				100.00	0	100				50.00	0	50				100	0	100				100	0	100				100	0	100	0	0.00	0	450.00	0	450
15	Replacement of faulty DTC	14.170				20	0	20				20	0	20				45	0	45				50	0	50				40	0	40	0	0.00	0	175.00	0	175
16	Civil Engineering works	14.502					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0
17a	Furniture	14.7087					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0.00
17b	Furniture (RAPDRP)	14.7088					0	0					0	0											0	0							0	0.00	0	0.00		
17c	Office equipment (Computers, UPS, Computer Peripherels, etc.)	14.8097					0	0					0	0											0	0							0	0.00	0	0.00	0	0.00
17d	Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.)	14.8098					0	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	0.00	0	0.00	0	0.00
17f	Mobile phones	14.8117					0	0					0	0											0	0							0	0.00	0	0.00		
18	Smart grid & Smart meters/ Pre-paid meters/Software Development/ IT intiatives	14.1489					0	0					0	0					0	0					0	0					0	0	0	0.00	0	0.00	0	0
	Total		138	318.81	0	623.00	138	941.81	490	999.51	0	628.00	490	1627.51	560	1399.19	172	1932.40	732	3331.59	779	2139.21	20	2021.09	799	4160.30	432	964.03	8	1221.75	440	2185.78	2399	5820.75	200	6426.24	2599	12246.99

CHAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED

Budget allocation of CAPEX works for the year 2020-21

in Rs. Lakhs

Sl. No.	Schemes	Account head	CHAMARAJANAGAR						KOLLEGAL						COORG						CHN-KODAGU O & M CIRCLE					
			Spill over works		New Works 2020-21		TOTAL		Spill over works		New Works 2020-		TOTAL		Spill over works		New Works 2020-21		TOTAL		Spill over works		New Works 2020-		TOTAL	
			No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs
1	Service Connection works																									
a	New service Connection	14.400	6	13.52		75.00	6	88.52	26	50.42		75.00	26	125.42	115	64.23		84.09	115	148.32	147	128.17	0	234.09	147	362.26
b1	Water Supply Works (Rural)	14.450	7	10.94		30.00	7	40.94	0	0.00		10.00	0	10.00	22	58.12		40.00	22	98.12	29	69.06	0	80.00	29	149.06
b2	Water Supply Works (Urban)	14.460	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00	0	0.00	0	15.00	0	15.00
c1	Providing Infrastracture for Energization of IP Sets	14.320	177	368.61		300.00	177	668.61	141	135.25		300.00	141	435.25	10	17.84		200.00	10	217.84	328	521.70	0	800.00	328	1321.70
c2	sheegra samparka Yojane	14.326	0	0.00		15.00	0	15.00	12	7.79		30.00	12	37.79	9	6.41		100.00	9	106.41	21	14.20	0	145.00	21	159.20
	SUB TOTAL		190	393	0	425.00	190	818.07	179	193	0	420.00	179	613.46	156	147	0	429.09	156	575.69	525	733.13	0	1274.09	525	2007.22
3	Ganga Kalyana																									
a	Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	14.410	4	8.06		100.00	4	108.06	54	93.31		100.00	54	193.31	1	7.14		100.00	1	107.14	59	108.51	0	300.00	59	408.51
b	Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)	14.420	5	14.04		75.00	5	89.04	28	49.62		75.00	28	124.62	11	26.26		30.00	11	56.26	44	89.92	0	180.00	44	269.92
c	Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	14.430	7	19.45		100.00	7	119.45	27	53.64		100.00	27	153.64	20	79.06		60.00	20	139.06	54	152.15	0	260.00	54	412.15
d	Energisation of IP Sets under Vishwakarma Development Corporation		7	20.03		10.00	7	30.03	8	15.43		10.00	8	25.43	1	1.42		10.00	1	11.42	16	36.88	0	30.00	16	66.88
e	Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	14.440	0	0.00		10.00	0	10.00	0	0.00		30.00	0	30.00	3	6.59		10.00	3	16.59	3	6.59	0	50.00	3	56.59
	SUB TOTAL		23	61.58	0	295.00	23	356.58	117	212	0	315.00	117	527.00	36	120.47	0	210.00	36	330.47	176	394.05	0	820.00	176	1214.05
4	SCP																									
a	Energisation of IP sets of SC Category/ Improvement works in SC colony	14.317	0	0		30.00	0	30.00	0	0.00		15.00	0	15.00	0	0.00		5.00	0	5.00	0	0.00	0	50.00	0	50
	SUB TOTAL		0	0	0	30.00	0	30.00	0	0	0	15.00	0	15.00	0	0	0	5.00	0	5.00	0	0.00	0	50.00	0	50
5	TSP																									
a	Energisation of IP sets of ST Category	14.319	0	0		3.00	0	3.00	0	0.00		3.00	0	3.00	0	0.00		3.00	0	3.00	0	0.00	0	9.00	0	9.00
	SUB TOTAL		0	0	0	3.00	0	3.00	0	0	0	3.00	0	3.00	0	0	0	3.00	0	3.00	0	0.00	0	9.00	0	9.00
6	Improvement works under SDP Taluks	14.3187																								
a	11KV Link Lines/Express lines for New Stations		0	0.00	8	80.00	8	80	0	0.00	8	79.54	8	80	0	0.00			0	0	0	0	16	160	16	160
b	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's		0	0.00	55	198.15	55	198	0	0.00	25	46.00	25	46	0	0.00			0	0	0	0	80	244	80	244
c	Reconductoring of HT/LT lines		0	0.00			0	0	0	0.00	6	24.00	6	24	0	0.00			0	0	0	0	6	24	6	24
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	0	0.00	0	0.00	0	0	0	0.00					0	0	0	0	0	0
e	Providing Intermediate Supports to HT & LT lines and other works		0	0.00	20	48.92	20	49	0	0.00	5	10.00	5	10	0	0.00			0	0	0	0	25	59	25	59
	SUB TOTAL		56	0	83	327.07	83	327	0	0	44	159.54	44	160	0	0	0	0	0	0	0	0	127	487	127	487
7	E&I																				0	0	0	0	0	0
a	11KV Link Lines/Express lines for New Stations (General)	14.140	8	71.25		100	8	171	12	30		50	12	80	17	117.96		200	17	318	37	219	0	350	37	569
b	Providing Breakers at stations	14.140	0	0.00		0	0	0	0	0		0	0	0	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	67	83.21		100	67	183	67	128.01		200	67	328	38	79.34		200	38	279	172	291	0	500	172	791
d	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	14.160	10	15.12		75	10	90	19	10.81		50	19	61	0	0.00		100	0	100	29	26	0	225	29	251
e	Providing Intermediate Supports to HT & LT lines	14.150	96	70.68		50	96	121	70	32.14		30	70	62	0	0		50.00	0	50	166	103	0	130	166	233
f	Improvement works in Elephant corridor	14.150	0	0		100	0	100	115	218		100.00	115	318	16	108.96		100	16	209	131	327	0	300	131	627
g	Providing GOS to 11 KV feeder	14.150	16	27.03		10	16	37	0	0		10	0	10	32	39		20	32	59	48	66	0	40	48	106
h	Providing ALMU's for IP feeder	14.150	0	0			0	0	4	10.39			4	10	0	0			0	0	4	10	0	0	4	10
i	U.G. Cable/AB Cable/DAS	14.150	0	0			0	0	0	0			0	0	0	0			0	0	0	0	0	0	0	0
j	33KV Station refurbishment works	14.120	0	0			0	0	0	0			0	0	0	0.00		40	0	40	0	0	0	40	0	40
k	Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane		12	480.00			12	480	8	320.00			8	320	12	475.00			12	475	32	1275	0	0	32	1275
l	Ag DSM works		0	0			0	0	0	0			0	0	0	0			0	0	0	0	0	0	0	0
m	Model Sub-division		0	0			0	0	0	0			0	0	0	0			0	0	0	0	0	0	0	0
n	Conversion of 2 Wire/4 wire to 3 Wire/5 wire		0	0		50	0	50	0	0		40	0	40	0	0			0	0	0	0	0	90	0	90
o	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	14.404	30	60.00			30	60	25	50.00			25	50	75	150.00			75	150	130	260	0	0	130	260
	SUB TOTAL		239	807	0	485	239	1292	320	799.78	0	480	320	1280	190	970	0	710	190	1680	749	2577	0	1675	749	4252
10	IPDS	14.390					0	0					0	0					0	0	0	0	0	0	0	0
11	DDUGJY	14.391					0	0					0	0					0	0	0	0	0	0	0	0
12	Soubhagya						0	0					0	0					0	0	0	0	0	0	0	0
13	New projects						0	0					0	0					0	0	0	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	14.361/ 14.155/ 14.158				100	0	100.00				50	0	50.00				50	0	50	0	0	0	200	0	200
15	Replacement of faulty DTC	14.170				50	0	50				40	0	40				20	0	20	0	0	0	110	0	110
16	Civil Engineering works	14.502					0	0					0	0					0	0	0	0	0	0	0	0
17a	Furniture	14.7087					0	0					0	0					0	0	0	0	0	0.00	0	0.00
17b	Furniture (RAPDRP)	14.7088					0	0					0	0												
17c	Office equipment (Computers, UPS, Computer Peripherels, etc.)	14.8097					0	0					0	0							0	0	0		0	0.00
17d	Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.)	14.8098					0	0					0	0												
17e	Tools and Plants, Materials for safety and prevention of accidents.	14.8107					0	0					0	0										0.00	0	0.00
17f	Mobile phones	14.8117					0	0					0	0												
18	Smart grid & Smart meters/ Pre-paid meters/Software Development/ IT intiatives	14.1489					0	0					0	0					0	0	0	0	0	0	0	0
	Total		508	1261.94	83	1715.07	535	2977.01	616	1205.24	44	1482.54	660	2687.78	382	1237.18	0	1427.09	382	2664.27	1450	3704.36	127	4624.70	1577	8329.06

CHAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED

Budget allocation of CAPEX works for the year 2020-21

in Rs. Lakhs

Sl. No.	Schemes	MANDYA						MADDUR					
		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL	
		No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs
1	Service Connection works												
a	New service Connection	42	43.79		50.00	42	93.79	90	73.74		75.00	90	148.74
b1	Water Supply Works (Rural)	0	0.00		30.00	0	30.00	56	142.02		40.00	56	182.02
b2	Water Supply Works (Urban)	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00
c1	Providing Infrastructure for Energization of IP Sets	129	425.68		500.00	129	925.68	272	709.00		500.00	272	1209.00
c2	sheegra samparka Yojane	0	0.00		25.00	0	25.00	5	3.43		20.00	5	23.43
	SUB TOTAL	171	469	0	610.00	171	1079.47	423	928.19	0	640.00	423	1568.19
3	Ganga Kalyana												
a	Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	8	32.64		100.00	8	132.64	74	141.15		100.00	74	241.15
b	Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)	0	0.00		10.00	0	10.00	0	0.00		20.00	0	20.00
c	Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	13	44.36		83.05	13	127.41	50	115.13		80.00	50	195.13
d	Energisation of IP Sets under Vishwakarma Development Corporation	0	0.00		5.00	0	5.00	20	47.50		5.00	20	52.50
e	Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	0	0.00		10.00	0	10.00	4	8.58		10.00	4	18.58
	SUB TOTAL	21	77.00	0	208.05	21	285.05	148	312.36	0	215.00	148	527.36
4	SCP												
a	Energisation of IP sets of SC Category/ Improvement works in SC colony				5.00	0	5.00				11.00	0	11.00
	SUB TOTAL	0	0.00	0	5.00	0	5.00	0	0.00	0	11.00	0	11.00
5	TSP												
a	Energisation of IP sets of ST Category				0.00	0	0.00				0.00	0	0.00
	SUB TOTAL	0	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00
6	Improvement works under SDP Taluks												
a	11KV Link Lines/Express lines for New Stations					0	0			10	69.68	10	70
b	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's					0	0			4	3.95	4	4
c	Reconductoring of HT/LT lines					0	0			14	93.90	14	94
d	Conversion of 2/4 wire to 3/5 wire and Re-routing of H/LT passing over the college& school					0	0					0	0
e	Providing Intermediate Supports to HT & LT lines and other works					0	0					0	0
	SUB TOTAL	0	0	0	0	0	0	0	0.00	28	167.53	28	168
7	E&I												
a	11KV Link Lines/Express lines for New Stations (General)	8	53.54		100	8	154	30	113.23		50	30	163
b	Providing Breakers at stations	0	0.00		0	0	0	0	0.00		0	0	0
c	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	19	47.83		150	19	198	226	185.63		150	226	336
d	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	2	4.30		50	2	54	22	51.17		50	22	101
e	Providing Intermediate Supports to HT & LT lines	53	42.92		30	53	73	281	78.66		30	281	109
f	Improvement works in Elephant corridor	0	0.00			0	0	0	0			0	0
g	Providing GOS to 11 KV feeder	12	26.52		10	12	37	0	0		10	0	10
h	Providing ALMU's for IP feeder	0	0			0	0	0	0			0	0
i	U.G. Cable/AB Cable/DAS	2	134			2	134	0	0			0	0
j	33KV Station refurbishment works	0	0			0	0	0	0			0	0
k	Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane	5	200.00			5	200	12	480.00			12	480
l	Ag DSM works	0	0			0	0	0	0			0	0
m	Model Sub-division	0	0			0	0	0	0.			0	0
n	Conversion of 2 Wire/4 wire to 3 Wire/5 wire	0	0		25	0	25	0	0			0	0
o	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	30	60.00			30	60	250	500.00			250	500
	SUB TOTAL	131	569.11	0	365	131	934	821	1408.69	0	290	821	1699
10	IPDS					0	0					0	0
11	DDUGJY					0	0					0	0
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				100.00	0	100				50.00	0	50
15	Replacement of faulty DTC				25	0	25				25	0	25
16	Civil Engineering works					0	0					0	0
17a	Furniture					0	0					0	0
17b	Furniture (RAPDRP)												
17c	Office equipment (Computers, UPS, Computer Peripherels, etc.)												
17d	Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.)												
17e	Tools and Plants, Materials for safety and prevention of accidents,												
17f	Mobile phones												
18	Smart grid & Smart meters/ Pre-paid meters/Software Development/ IT intiatives					0	0					0	0
	Total	323	1115.58	0	1313.05	323	2428.63	1392	2649.24	28	1398.53	1420	4047.77

Sl. No.	Schemes	PANDAVAPUR						K.R.Pet					
		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL	
		No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs
1	Service Connection works												
a	New service Connection	196	163.13		75.00	196	238.13	147	50.03		75.00	147	125.03
b1	Water Supply Works (Rural)	16	41.09		30.00	16	71.09	14	38.59		30.00	14	68.59
b2	Water Supply Works (Urban)	0	0.00		5.00	0	5.00	0	0.00		5.00	0	5.00
c1	Providing Infrastructure for Energization of IP Sets	71	190.36		500.00	71	690.36	202	503.51		500.00	202	1003.51
c2	sheegra samparka Yojane	4	2.76		20.00	4	22.76	44	30.80		20.00	44	50.80
	SUB TOTAL	287	397.34	0	630.00	287	1027.34	407	622.93	0	630.00	407	1252.93
3	Ganga Kalyana												
a	Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	2	5.61		100.00	2	105.61	8	16.47		100.00	8	116.47
b	Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)	1	3.15		20.00	1	23.15	0	0.00		20.00	0	20.00
c	Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	4	10.65		60.00	4	70.65	17	35.76		50.00	17	85.76
d	Energisation of IP Sets under Vishwakarma Development Corporation	0	0.00		5.00	0	5.00	5	7.28		5.00	5	12.28
e	Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	5	11.63		10.00	5	21.63	0	0.00		10.00	0	10.00
	SUB TOTAL	12	31.04	0	195.00	12	226.04	30	60	0	185.00	30	244.51
4	SCP												
a	Energisation of IP sets of SC Category/ Improvement works in SC colony				14.00	0	14.00				13.00	0	13.00
	SUB TOTAL	0	0.00	0	14.00	0	14.00	0	0.00	0	13.00	0	13.00
5	TSP												
a	Energisation of IP sets of ST Category				1.00	0	1.00				2.00	0	2.00
	SUB TOTAL	0	0.00	0	1.00	0	1.00	0	0.00	0	2.00	0	2.00
6	Improvement works under SDP Taluks												
a	11KV Link Lines/Express lines for New Stations			6	25.39	6	25.39			3	64.50	3	64.50
b	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's			6	9.57	6	9.57			13	15.40	13	15.40
c	Reconductoring of HT/LT lines			7	28.84	7	28.84			9	79.60	9	79.60
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	0.00			0	0.00	0	0.00
	SUB TOTAL	0	0	19	63.80	19	63.80	0	0	25	159.50	25	159.50
7	E&I												
a	11KV Link Lines/Express lines for New Stations (General)	76	147.22		50	76	197	26	162.82		80	26	243
b	Providing Breakers at stations	0	0.00		0	0	0	0	0.00		0	0	0
c	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's	308	458.68		150	308	609	193	93.77		200	193	294
d	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	66	186.84		50	66	237	79	187.74		30	79	218
e	Providing Intermediate Supports to HT & LT lines	33	28.96		30	33	59	152	45.58		20	152	66
f	Improvement works in Elephant corridor	0	0			0	0	0	0			0	0
g	Providing GOS to 11 KV feeder	12	24		10	12	34	29	34.90		10	29	45
h	Providing ALMU's for IP feeder	1	0.13		10	1	10	0	0			0	0
i	U.G. Cable/AB Cable/DAS	0	0			0	0	0	0			0	0
j	33KV Station refurbishment works	0	0			0	0	0	0			0	0
k	Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane	12	440.25			12	440	6	240.00			6	240
l	Ag DSM works	0	0			0	0	0	0			0	0
m	Model Sub-division	0	0			0	0	0	0			0	0
n	Conversion of 2 Wire/4 wire to 3 Wire/5 wire	0	0		50	0	50	0	0		10	0	10
o	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	30	60.00			30	60	8	25.00			8	25
	SUB TOTAL	538	1345.60	0	350	538	1696	493	789.81	0	350	493	1140
10	IPDS					0	0					0	0
11	DDUGJY					0	0					0	0
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	4	8.24		100	4	108				50	0	50
15	Replacement of faulty DTC				20	0	20				20	0	20
16	Civil Engineering works					0	0					0	0
17a	Furniture					0	0					0	0
17b	Furniture (RAPDRP)												
17c	Office equipment (Computers, UPS, Computer Peripherels, etc.)												
17d	Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.)												
17e	Tools and Plants, Materials for safety and prevention of accidents,												
17f	Mobile phones												
18	Smart grid & Smart meters/ Pre-paid meters/Software Development/ IT intiatives					0	0					0	0
	Total	841	1782.22	19	1373.80	860	3156.02	930	1472.25	25	1409.50	955	2881.75

Sl. No.	Schemes	NAGAMANGALA						MANDYA CIRCLE					
		Spill over works 2019-20		New Works 2020-21		TOTAL		Spill over works 2019-20		New Works 2020-21		TOTAL	
		No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs	No. of works	Budget for 2019-20 spill over works Rs in Lakhs	No. of works	Budget for 2020-21 New works Rs in Lakhs	No. of works	Budget allocation for 2020-21 Rs in Lakhs
1	Service Connection works												
a	New service Connection	14	23.16		50.00	14	73.16	489	353.85	0	325.00	489	678.85
b1	Water Supply Works (Rural)	1	2.50		30.00	1	32.50	87	224.20	0	160.00	87	384.20
b2	Water Supply Works (Urban)	0	0.00		5.00	0	5.00	0	0.00	0	25.00	0	25.00
c1	Providing Infrastructure for Energization of IP Sets	90	207.68		800.00	90	1007.68	764	2036.23	0	2800.00	764	4836.23
c2	sheegra samparka Yojane	0	0.00		25.00	0	25.00	53	36.99	0	110.00	53	146.99
	SUB TOTAL	105	233	0	910.00	105	1143.34	1393	2651.27	0	3420.00	1393	6071.27
3	Ganga Kalyana												
a	Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC)	2	9.98		100.00	2	109.98	94	205.85	0	500.00	94	705.85
b	Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST)	0	0.00		20.00	0	20.00	1	3.15	0	90.00	1	93.15
c	Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM)	5	15.52		60.00	5	75.52	89	221.42	0	333.05	89	554.47
d	Energisation of IP Sets under Vishwakarma Development Corporation	7	21.44		5.00	7	26.44	32	76.22	0	25.00	32	101.22
e	Energisation of IP Sets under Karnataka Monitory development Corporation (MIN)	0	0.00		20.00	0	20.00	9	20.21	0	60.00	9	80.21
	SUB TOTAL	14	47	0	205.00	14	251.94	225	526.85	0	1008.05	225	1534.90
4	SCP												
a	Energisation of IP sets of SC Category/ Improvement works in SC colony				11.00	0	11.00	0	0.00	0	54.00	0	54.00
	SUB TOTAL	0	0.00	0	11.00	0	11.00	0	0.00	0	54.00	0	54.00
5	TSP												
a	Energisation of IP sets of ST Category				0.00	0	0.00	0	0.00	0	3.00	0	3.00
	SUB TOTAL	0	0	0	0.00	0	0.00	0	0.00	0	3.00	0	3.00
6	Improvement works under SDP Taluks												
a	11KV Link Lines/Express lines for New Stations			7	53.13	7	53.13	0	0	26	213	26	213
b	Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's			13	21.46	13	21.46	0	0	36	50	36	50
c	Reconductoring of HT/LT lines			4	61.02	4	61.02	0	0	34	263	34	263
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	0	0	0	0
e	Providing Intermediate Supports to HT & LT lines and other works					0	0.00	0	0	0	0	0	0
	SUB TOTAL	0	0	24	135.61	24	135.61	0	0.00	96	526.44	96	526.44
7	E&I												
a	11KV Link Lines/Express lines for New Stations (General)	2	19.86		100	2	120	142	497	0	380	142	877
b	Providing Breakers at stations	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	212	386.12		150	212	536	958	1172	0	800	958	1972
d	Reconductoring of HT/LT lines /Replacement of copper conductor/ left out NJY works	3	5.99		30	3	36	172	436	0	210	172	646
e	Providing Intermediate Supports to HT & LT lines	7	0.72		20	7	21	526	197	0	130	526	327
f	Improvement works in Elephant corridor	0	0			0	0	0	0	0	0	0	0
g	Providing GOS to 11 KV feeder	0	0		10	0	10	53	85	0	50	53	135
h	Providing ALMU's for IP feeder	0	0			0	0	1	0	0	10	1	10
i	U.G. Cable/AB Cable/DAS	0	0			0	0	2	134	0	0	2	134
j	33KV Station refurbishment works	0	0			0	0	0	0	0	0	0	0
k	Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane	8	320.00			8	320	43	1680	0	0	43	1680
l	Ag DSM works	0	0			0	0	0	0	0	0	0	0
m	Model Sub-division	0	0			0	0	0	0	0	0	0	0
n	Conversion of 2 Wire/4 wire to 3 Wire/5 wire	0	0		10	0	10	0	0	0	95	0	95
o	Replacement of HTMC with 2 CT/PT by HTMC with 3 CT/PT in HT Installations	7	25.00					325	670	0	0	325	670
	SUB TOTAL	239	758	0	320	232	1053	2222	4871	0	1675	2222	6546
10	IPDS					0	0	0	0	0	0	0	0
11	DDUGJY					0	0	0	0	0	0	0	0
12	Soubhagya					0	0	0	0	0	0	0	0
13	New projects					0	0	0	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				50	0	50	4	8	0	350	4	358
15	Replacement of faulty DTC				20	0	20	0	0	0	110	0	110
16	Civil Engineering works					0	0	0	0	0	0	0	0
17a	Furniture					0	0	0	0	0	0.00	0	0.00
17b	Furniture (RAPDRP)												
17c	Office equipment (Computers, UPS, Computer Peripherels, etc.)							0	0	0	0.00	0	0.00
17d	Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.)												
17e	Tools and Plants, Materials for safety and prevention of accidents,										0.00	0	0.00
17f	Mobile phones												
18	Smart grid & Smart meters/ Pre-paid meters/Software Development/ IT intiatives					0	0	0	0	0	0	0	0
	Total	358	1037.97	24	1651.61	375	2664.58	3844	8057.26	96	7146.49	3940	15203.75