**CHAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED**

**Budget allocation of CAPEX works for the year FY-24/2023-24**

| Sl. No. | Schemes | Account head | N.R.Mohalla Division | | | | | | V.V.Mohalla Division | | | | | | Nanjanagud Division | | | | | | Hunsur Division | | | | | | K.R.Nagara Division | | | | | | Mysuru-Circle | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | |
| | | | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs |
| 1 | **Service Connection works** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | New service Connection | 14.400 | 38 | 17.13 | 47 | 70.00 | 85 | 87.13 | 6 | 7.71 | 50 | 50.00 | 56 | 57.71 | 164 | 83.13 | 500 | 150.00 | 664 | 233.13 | 76 | 60.30 | 800 | 150.00 | 876 | 210.30 | 32 | 21.20 | 180 | 150.00 | 212 | 171.20 | 316 | 189.48 | 1577 | 570.00 | 1893 | 759.48 |
| b1 | Water Supply Works (Rural) | 14.450 | 0 | 0.00 | 15 | 10.00 | 15 | 10.00 | 0 | 0.00 | | | 0 | 0.00 | 1 | 2.68 | 30 | 25.00 | 31 | 27.68 | 0 | 0.00 | 25 | 25.00 | 25 | 25.00 | 0 | 0.00 | 20 | 25.00 | 20 | 25.00 | 1 | 2.68 | 90 | 85.00 | 91 | 87.68 |
| b2 | Water Supply Works (Urban) | 14.460 | 0 | 0.00 | 12 | 0.00 | 12 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 10 | | 10 | 0.00 | 0 | 0.00 | 5 | | 5 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 | 27 | 0.00 |
| b3 | Unelectrified House Holds (Belaku Yojane ) | 14.4707 | 0 | 0.00 | | | 0 | 0.00 | 0 | 10.00 | | | 0 | 10.00 | 81 | 38.64 | | | 81 | 38.64 | 44 | 22.57 | | | 44 | 22.57 | 1248 | 88.28 | | | 1248 | 88.28 | 1373 | 159.49 | 0 | 0.00 | 1373 | 159.49 |
| c1 | Providing Infrastructure for Energization of IP Sets | 14.320 | 14 | 35.24 | 70 | 35.00 | 84 | 70.24 | 30 | 60.00 | 100 | 50.00 | 130 | 110.00 | 80 | 194.10 | 900 | 85.00 | 980 | 279.10 | 419 | 1193.12 | 600 | 1250.00 | 1019 | 2443.12 | 254 | 783.00 | 960 | 750.00 | 1214 | 1533.00 | 797 | 2265.46 | 2630 | 2170.00 | 3427 | 4435.46 |
| c2 | sheegra samparka Yojane | 14.326 | 0 | 0.00 | 10 | 20.00 | 10 | 20.00 | 0 | 0.00 | 10 | 20.00 | 10 | 20.00 | 17 | 14.49 | 100 | 88.00 | 117 | 102.49 | 6 | 5.28 | 250 | 250.00 | 256 | 255.28 | 5 | 4.40 | 90 | 100.00 | 95 | 104.40 | 28 | 24.17 | 460 | 478.00 | 488 | 502.17 |
| | **SUB TOTAL** | | 52 | 52.37 | 154 | 135.00 | 206 | 187.37 | 36 | 77.71 | 160 | 120.00 | 196 | 197.71 | 343 | 333.04 | 1540 | 348.00 | 1883 | 681.04 | 545 | 1281.27 | 1680 | 1675.00 | 2225 | 2956.27 | 1539 | 896.88 | 1250 | 1025.00 | 2789 | 1921.88 | 2515 | 2641.27 | 4784 | 3303.00 | 7299 | 5944.27 |
| 2 | **Rural Electrification** | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | |
| a | Electrification of Hamlets/HB/JC/Tribal Colonies etc., | 14.302/ 14.303 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | **Ganga Kalyana** | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | |
| a | Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC) | 14.410 | 0 | 0.000 | 15 | 30.00 | 15 | 30.00 | 2 | 2.92 | 30 | 40.00 | 32 | 42.92 | 13 | 25.37 | 150 | 150.00 | 163 | 175.37 | 2 | 0.86 | 150 | 150.00 | 152 | 150.86 | 3 | 9.17 | 60 | 100.00 | 63 | 109.17 | 20 | 38.32 | 405 | 470.00 | 425 | 508.32 |
| b | Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST) | 14.420 | 0 | 0.000 | 15 | 30.00 | 15 | 30.00 | 24 | 15.87 | 50 | 50.00 | 74 | 65.87 | 36 | 54.06 | 150 | 150.00 | 186 | 204.06 | 13 | 12.14 | 150 | 150.00 | 163 | 162.14 | 1 | 2.61 | 80 | 100.00 | 81 | 102.61 | 74 | 84.68 | 445 | 480.00 | 519 | 564.68 |
| c | Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM) | 14.430 | 0 | 0.000 | 15 | 30.00 | 15 | 30.00 | 2 | 5.72 | 20 | 30.00 | 22 | 35.72 | 42 | 86.13 | 150 | 100.00 | 192 | 186.13 | 3 | 4.08 | 100 | 100.00 | 103 | 104.08 | 4 | 21.38 | 80 | 84.50 | 84 | 105.88 | 51 | 117.31 | 365 | 344.50 | 416 | 461.81 |
| d | Energisation of IP Sets under Vishwakarma Development Corporation | | 0 | 0.000 | 2 | 10.00 | 2 | 10.00 | 1 | 0.06 | 20 | 20.00 | 21 | 20.06 | 0 | 0.00 | 20 | 25.00 | 20 | 25.00 | 0 | 0.00 | 30 | 25.00 | 30 | 25.00 | 1 | 6.65 | 20 | 25.00 | 21 | 31.65 | 2 | 6.71 | 92 | 105.00 | 94 | 111.71 |
| e | Energisation of IP Sets under Karnataka Monitory development Corporation (MIN) | 14.440 | 0 | 0.000 | 15 | 30.00 | 15 | 30.00 | 0 | 0.00 | 10 | 10.00 | 10 | 10.00 | 9 | 19.61 | 80 | 50.00 | 89 | 69.61 | 4 | 17.39 | 50 | 50.00 | 54 | 67.39 | 3 | 5.58 | 40 | 25.00 | 43 | 30.58 | 16 | 42.58 | 195 | 165.00 | 211 | 207.58 |
| f | Energisation of IP Sets under Karnataka Uppara development Corporation | | 0 | 0.000 | 1 | 2.50 | 1 | 2.50 | 0 | 0.00 | | | 0 | 0.00 | 1 | 2.51 | 50 | 25.00 | 51 | 27.51 | 0 | 0.00 | 25 | 10.00 | 25 | 10.00 | 0 | 0.00 | 10 | 10.00 | 10 | 10.00 | 1 | 2.51 | 86 | 47.50 | 87 | 50.01 |
| g | Energisation of IP Sets under Nija Sharana Ambigara Chowdaiah development Corporation | | 0 | 0.000 | 2 | 2.50 | 2 | 2.50 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 | 25 | 10.00 | 25 | 10.00 | 0 | 0.00 | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 | 47 | 32.50 | 47 | 32.50 |
| h | Energisation of IP Sets under Bhoovi development Corporation | | 0 | 0.000 | 2 | 2.50 | 2 | 2.50 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 | 25 | 10.00 | 25 | 10.00 | 0 | 0.00 | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 | 47 | 32.50 | 47 | 32.50 |
| | **SUB TOTAL** | | 0 | 0.00 | 67 | 137.50 | 67 | 137.50 | 29 | 24.57 | 130 | 150.00 | 159 | 174.57 | 101 | 187.68 | 620 | 520.00 | 721 | 707.68 | 22 | 34.47 | 555 | 505.00 | 577 | 539.47 | 12 | 45.38 | 310 | 364.50 | 322 | 409.88 | 164 | 292.11 | 1682 | 1677.00 | 1846 | 1969.11 |
| 4 | **SCP** | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | | | | | | | |
| a | Energisation of IP sets of SC Category and Electrification of Unelectrified SC House Holds (Belaku Yojane ) | 14.317 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | **TSP** | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | |
| a | Energisation of IP sets of ST Category and Electrification of Unelectrified ST House Holds (Belaku Yojane ) | 14.319 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | **Improvement works under SDP Taluks** | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | |
| a | 11KV Link Lines/Express lines for New Stations | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 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 | 5 | 12.50 | | | 5 | 12.50 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 5 | 12.50 | 0 | 0.00 | 5 | 12.50 |
| c | Reconductoring of HT/LT lines | 14.3187 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 5 | 25.00 | | | 5 | 25.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 5 | 25.00 | 0 | 0.00 | 5 | 25.00 |
| 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 | 0 | 0.00 | | | 0 | 0.00 | 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 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 10 | 15.00 | | | 10 | 15.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 10 | 15.00 | 0 | 0.00 | 10 | 15.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 52.50 | 0 | 0.00 | 20 | 52.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 52.50 | 0 | 0.00 | 20 | 52.50 |
| 7 | **E&I** | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | |
| a | 11KV Link Lines | 14.1407* | 9 | 41.75 | 11 | 235.80 | 20 | 277.55 | 12 | 8.13 | 14 | 100.00 | 26 | 108.13 | 47 | 512.11 | 91 | 200.00 | 138 | 712.11 | 22 | 100.96 | 74 | 578.29 | 96 | 679.25 | 4 | 45.46 | 16 | 58.87 | 20 | 104.33 | 94 | 708.41 | 206 | 1172.95 | 300 | 1881.36 |
| b | 11kV Express lines for New Stations | 14.1417* | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 8 | 24.00 | 8 | 24.00 | 0 | 0.00 | | | 0 | 0.00 | 8 | 226.58 | 18 | 100.00 | 26 | 326.58 | 8 | 226.58 | 26 | 124.00 | 34 | 350.58 |
| c | Providing Breakers at stations | 14.140 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16 | 90.75 | 16 | 90.75 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 16 | 90.75 | 16 | 90.75 |
| d | Providing additional DTC's | 14.1507* | 6 | 28.08 | 129 | 200.00 | 135 | 228.08 | 9 | 24.89 | 75 | 200.00 | 84 | 224.89 | 218 | 325.51 | 278 | 250.00 | 496 | 575.51 | 0 | 0.00 | 600 | 1200.00 | 600 | 1200.00 | 6 | 17.37 | 215 | 430.00 | 221 | 447.37 | 239 | 395.85 | 1297 | 2280.00 | 1536 | 2675.85 |
| e | Enhancement of DTC's | 14.1537* | 0 | 0.00 | 48 | 90.00 | 48 | 90.00 | 3 | 18.26 | 25 | 100.00 | 28 | 118.26 | 4 | 6.13 | 26 | 64.97 | 30 | 71.10 | 0 | 0.00 | 34 | 78.42 | 34 | 78.42 | 0 | 0.00 | 56 | 20.00 | 56 | 20.00 | 7 | 24.39 | 189 | 353.39 | 196 | 377.78 |
| f | Reconductoring of HT lines | 14.1607* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 1 | 0.81 | | | 1 | 0.81 | 4 | 15.27 | | | 4 | 15.27 | 9 | 73.99 | | 163.60 | 9 | 237.59 | 14 | 90.07 | 0 | 163.60 | 14 | 253.67 |
| g | Reconductoring of LT lines | 14.1617* | 0 | 0.00 | | | 0 | 0.00 | 4 | 8.36 | | | 4 | 8.36 | 0 | 0.00 | | | 0 | 0.00 | 3 | 2.76 | | | 3 | 2.76 | 0 | 0.00 | | | 0 | 0.00 | 0 | 11.12 | 0 | 0.00 | 7 | 11.12 |
| h | Replacement of copper conductor | 14.1627* | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| i | Left out NJY works | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 1.22 | 40 | 159.51 | 41 | 160.73 | 0 | 0.00 | 7 | 19.60 | 7 | 19.60 | 1 | 1.22 | 47 | 179.11 | 48 | 180.33 |
| j | Covered conductor | 14.1637* | 0 | 0.00 | 2 | 186.75 | 2 | 186.75 | 21 | 100.66 | 40 | 50.00 | 61 | 150.66 | 36 | 184.08 | 36 | 50.00 | 72 | 234.08 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 57 | 284.74 | 78 | 286.75 | 135 | 571.49 |
| k | Providing Intermediate Supports to HT lines | 14.1577* | 7 | 5.71 | 6 | 5.00 | 13 | 10.71 | 4 | 3.86 | 7 | 5.00 | 11 | 8.86 | 85 | 40.74 | 98 | 25.00 | 183 | 65.74 | 14 | 4.88 | 87 | 5.00 | 101 | 9.88 | 3 | 3.75 | 59 | 5.00 | 62 | 8.75 | 113 | 58.94 | 257 | 45.00 | 370 | 103.94 |
| l | Providing Intermediate Supports to LT lines | 14.1597* | 6 | 7.42 | 16 | 5.00 | 22 | 12.42 | 17 | 5.76 | 16 | 5.00 | 33 | 10.76 | 28 | 13.17 | 278 | 20.00 | 306 | 33.17 | 36 | 6.32 | 89 | 5.00 | 125 | 11.32 | 2 | 1.18 | 252 | 5.00 | 254 | 6.18 | 89 | 33.85 | 651 | 40.00 | 740 | 73.85 |
| m | Providing GOS to 11 KV feeder | 14.1817* | 0 | 0.00 | 22 | 5.00 | 22 | 5.00 | 11 | 15.84 | 11 | 5.00 | 22 | 20.84 | 0 | 0.00 | 100 | 35.00 | 100 | 35.00 | 1 | 0.40 | 97 | 5.00 | 98 | 5.40 | 0 | 0.00 | 64 | 5.00 | 64 | 5.00 | 12 | 16.24 | 294 | 55.00 | 306 | 71.24 |
| n | Improvement works in Elephant Corridor | 14.1807* | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 27 | 111.89 | | | 27 | 111.89 | 39 | 150.83 | | | 39 | 150.83 | 0 | 0.00 | | | 0 | 0.00 | 66 | 262.72 | 0 | 0.00 | 66 | 262.72 |
| o | Providing ALMU's to IP feeder | 14.1827* | 0 | 0.00 | 8 | 13.50 | 8 | 13.50 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 8 | 13.50 | 8 | 13.50 |
| p | UG Cable | 14.1837* | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| q | Compact Substation | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| r | AB Cable | 14.1847* | 0 | 0.00 | 5 | 75.00 | 5 | 75.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 5 | 75.00 | 5 | 75.00 |
| s | 33KV Station refurbishment works | 14.120 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| t | Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane | 14.156 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| u | DSM works | 14.1647* | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| v | Model Sub-division | | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| w | Conversion of 2 Wire/4 wire to 3 Wire/5 wire | 14.1667* | 3 | 2.63 | | | 3 | 2.63 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 3 | 2.63 | 0 | 0.00 | 3 | 2.63 |
| x | Improvement works in High Interruption feeders | 14.1677* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| y | Hazardious locations | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| z | Providing SS Plates to DTCs DTLMS | 14.171 | 0 | 0.00 | | 5.00 | 0 | 5.00 | 3 | 0.46 | 13 | 5.00 | 16 | 5.46 | 5 | 0.51 | 0 | 2.00 | 5 | 2.51 | 0 | 0.00 | | 2.00 | 0 | 2.00 | 0 | 0.00 | | 2.00 | 0 | 2.00 | 8 | 0.97 | 13 | 16.00 | 21 | 16.97 |
| aa | Numerical Relay | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ab | Replacement of HTMC with 2CT/PT by HTMC with 3CT/PT in HT Installations | 14.4037 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 84.12 | | | 0 | 84.12 | 0 | 0.00 | | | 0 | 0.00 | 25 | 74.11 | | | 25 | 74.11 | 25 | 158.23 | 0 | 0.00 | 25 | 158.23 |
| | **SUB TOTAL** | | 31 | 85.58 | 247 | 821.05 | 278 | 906.63 | 84 | 186.22 | 201 | 470.00 | 285 | 656.22 | 451 | 1279.07 | 915 | 670.97 | 1366 | 1950.04 | 120 | 282.65 | 1037 | 2123.97 | 1157 | 2406.62 | 57 | 442.43 | 687 | 809.07 | 744 | 1251.50 | 743 | 2275.95 | 3087 | 4895.06 | 3830 | 7171.01 |
| 8 | **New projects** | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | | | | | | | | |
| 9 | **Metering** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Sl. No. | Schemes | Account head | N.R.Mohalla Division | | | | | | V.V.Mohalla Division | | | | | | Nanjanagud Division | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | |
| | | | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs |
| a | Providing Meters to DTC/ Thread Through metering | 14.361/ 14.155/ 14.158 | 0 | 82.81 | 4 | | 4 | 82.81 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| b | Providing Meters to Street Lights | | 0 | 0.00 | 0 | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| c | Replacement of electromechanical meters | | 0 | 0.00 | 9 | | 9 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| d | Shifting of meters, | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| e | Providing modems to meters for communication | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| f | Providing MCCB to DTC | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| g | Smart grid & Smart meters | | 0 | 0.00 | | | 0 | 0.00 | 1 | 0.84 | 50 | 50.00 | 51 | 50.84 | 0 | 0.00 | | | 0 | 0.00 |
| h | Pre-paid meters | 14.1747 | 0 | 0.00 | 6 | 17.93 | 6 | 17.93 | 15 | 16.65 | 50 | 25.00 | 65 | 41.65 | 0 | 0.00 | | 15.00 | 0 | 15.00 |
| 10 | Replacement of faulty DTCs By Brand New DTCs | 14.170 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | | 20.00 | 0 | 20.00 |
| 11 | DDUGJY/ DDG | | | | | | | | | | | | | | 0 | 0.00 | | | 0 | 0.00 |
| 12 | Civil Engineering works | 14.502 | 0 | 0.00 | 2 | 80.00 | 2 | 80.00 | 0 | 30.40 | | 75.00 | 0 | 105.40 | 0 | 0.00 | | 47.46 | 0 | 47.46 |
| 13 | Furniture | 14.7087 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| 14 | Office equipment (Computers, UPS, Computer Peripherels, etc.) | 14.8097 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| 15 | Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.) | 14.8098 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| 16 | Tools and Plants, Materials for safety and prevention of accidents, | 14.8107 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| 17 | Software Development/ IT intiatives (FMS/HRMS/MMS) | 14.1458 / 14.1489/ 14.1737 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| 18 | IPDS IT | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| | GIS survey underIPDS IT Phas II (Cost quoted for incermental field survey) | | | | | | | | | | | | | | | | | | | |
| | GIS survey under IPDS IT Phase II (Painting of Assets) | | | | | | | | | | | | | | | | | | | |
| | Payment to BESCOM as CESC share of 16.14% for software and Hardware refresh of DC &DR under IPDS IT Phase- II | | | | | | | | | | | | | | | | | | | |
| | Hardware for CCC | | | | | | | | | | | | | | | | | | | |
| | Fixing of DTC Meter/ 4G Modems to achieve AMR for RAPDRP Area/ AMR for HT installations of CESC | | | | | | | | | | | | | | | | | | | |
| | Software licenses and Antivirus cost Maintaining Cyber Security | | | | | | | | | | | | | | | | | | | |
| | Establishing Network Connectivity for RAPDRP and IPDS towns | | | | | | | | | | | | | | | | | | | |
| | Upgradation of deteriorated IT infrastructure | | | | | | | | | | | | | | | | | | | |
| | Supply, Installation, Configuration and Maintenance of SD-WAN Devices at field offices of RAPDRP and IPDS Area | | | | | | | | | | | | | | | | | | | |
| | CESC cost sharing of 16.14% towords Supply, Installation, Configuration and Maintenance of SD-WAN Devices for Data centre, Disaster recovery centre located at BESCOM | | | | | | | | | | | | | | | | | | | |
| | Establishing SD WAN to DC/DRC of CESC data centre | | | | | | | | | | | | | | | | | | | |
| | Establishing SD WAN to Non RAPDRP/ Non IPDS area | | | | | | | | | | | | | | | | | | | |
| 19 | PM KUSUM | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| | SUB TOTAL | | 0.00 | 82.81 | 21.00 | 107.93 | 21 | 190.74 | 16 | 47.89 | 100 | 160.00 | 116 | 207.89 | 0 | 0.00 | 0 | 82.46 | 0 | 82.46 |
| | Total | | 83 | 220.76 | 489.00 | 1201.47 | 572 | 1422.24 | 165 | 336.39 | 591 | 900.00 | 756 | 1236.39 | 915 | 1852.29 | 3075 | 1621.43 | 3990 | 3473.72 |

| Sl. No. | Schemes | Hunsur Division | | | | | | K.R.Nagara Division | | | | | | Mysuru-Circle | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | |
| | | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs |
| a | Providing Meters to DTC/ Thread Through metering | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 82.81 | 4 | 0.00 | 4 | 82.81 |
| b | Providing Meters to Street Lights | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| c | Replacement of electromechanical meters | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 | 9 | 0.00 |
| d | Shifting of meters, | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| e | Providing modems to meters for communication | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| f | Providing MCCB to DTC | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| g | Smart grid & Smart meters | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 1 | 0.84 | 50 | 50.00 | 51 | 50.84 |
| h | Pre-paid meters | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 15 | 16.65 | 56 | 57.93 | 71 | 74.58 |
| 10 | Replacement of faulty DTCs By Brand New DTCs | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | 0 | 60.00 | 0 | 60.00 |
| 11 | DDUGJY/ DDG | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 12 | Civil Engineering works | 0 | 288.79 | | 124.00 | 0 | 412.79 | 0 | 288.93 | | 25.00 | 0 | 313.93 | 0 | 608.12 | 2 | 351.46 | 2 | 959.58 |
| 13 | Furniture | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 14 | Office equipment (Computers, UPS, Computer Peripherels, etc.) | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 15 | Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.) | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 16 | Tools and Plants, Materials for safety and prevention of accidents, | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 17 | Software Development/ IT intiatives (FMS/HRMS/MMS) | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 18 | IPDS IT | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | GIS survey underIPDS IT Phas II (Cost quoted for incermental field survey) | | | | | | | | | | | | | | | | | | |
| | GIS survey under IPDS IT Phase II (Painting of Assets) | | | | | | | | | | | | | | | | | | |
| | Payment to BESCOM as CESC share of 16.14% for software and Hardware refresh of DC &DR under IPDS IT Phase- II | | | | | | | | | | | | | | | | | | |
| | Hardware for CCC | | | | | | | | | | | | | | | | | | |
| | Fixing of DTC Meter/ 4G Modems to achieve AMR for RAPDRP Area/ AMR for HT installations of CESC | | | | | | | | | | | | | | | | | | |
| | Software licenses and Antivirus cost Maintaining Cyber Security | | | | | | | | | | | | | | | | | | |
| | Establishing Network Connectivity for RAPDRP and IPDS towns | | | | | | | | | | | | | | | | | | |
| | Upgradation of deteriorated IT infrastructure | | | | | | | | | | | | | | | | | | |
| | Supply, Installation, Configuration and Maintenance of SD-WAN Devices at field offices of RAPDRP and IPDS Area | | | | | | | | | | | | | | | | | | |
| | CESC cost sharing of 16.14% towords Supply, Installation, Configuration and Maintenance of SD-WAN Devices for Data centre, Disaster recovery centre located at BESCOM | | | | | | | | | | | | | | | | | | |
| | Establishing SD WAN to DC/DRC of CESC data centre | | | | | | | | | | | | | | | | | | |
| | Establishing SD WAN to Non RAPDRP/ Non IPDS area | | | | | | | | | | | | | | | | | | |
| 19 | PM KUSUM | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | SUB TOTAL | 0 | 288.79 | 0 | 134.00 | 0 | 422.79 | 0 | 288.93 | 0 | 35.00 | 0 | 323.93 | 16 | 708.42 | 121 | 519.39 | 137 | 1227.81 |
| | Total | 687 | 1887.18 | 3272 | 4437.97 | 3959 | 6325.15 | 1608 | 1673.62 | 2247 | 2233.57 | 3855 | 3907.19 | 3458 | 5970.25 | 9674 | 10394.45 | 13132 | 16364.70 |

General Manager (Tech)
Corporate Office
CESC, Mysuru

**CHAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED**

**Budget allocation of CAPEX works for the year FY-24/2023-24**

| Sl. No. | Schemes | Account head | Chamarajanagar Division | | | | | | Kollegala Division | | | | | | Madikeri Division | | | | | | Chamarajanagar-Kodagu Circle | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | |
| | | | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs |
| 1 | **Service Connection works** | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | New service Connection | 14.400 | 137 | 55.67 | 43 | 145.00 | 180 | 200.67 | 131 | 18.60 | 180 | 100.00 | 311 | 118.60 | 26 | 11.08 | 310 | 200.00 | 336 | 211.08 | 294 | 85.36 | 533 | 445.00 | 827 | 530.36 |
| b1 | Water Supply Works (Rural) | 14.450 | 0 | 0.00 | 5 | 5.00 | 5 | 5.00 | 0 | 0.00 | | 0.50 | 0 | 0.50 | 8 | 11.49 | 75 | 75.00 | 83 | 86.49 | 8 | 11.49 | 80 | 80.50 | 88 | 91.99 |
| b2 | Water Supply Works (Urban) | 14.460 | 0 | 0.00 | 5 | | 5 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5 | 0.00 | 5 | 0.00 |
| b3 | Unelectrified House Holds (Belaku Yojane ) | 14.4707 | 108 | 53.94 | | | 108 | 53.94 | 48 | 42.50 | | | 48 | 42.50 | 147 | 29.49 | 0 | 0.00 | 147 | 29.49 | 303 | 125.93 | 0 | 0.00 | 303 | 125.93 |
| c1 | Providing Infrastracture for Energization of IP Sets | 14.320 | 281 | 917.42 | 1043 | 1761.00 | 1324 | 2678.42 | 151 | 482.25 | 1000 | 460.00 | 1151 | 942.25 | 132 | 549.00 | 30 | 50.00 | 162 | 599.00 | 564 | 1948.67 | 2073 | 2271.00 | 2637 | 4219.67 |
| c2 | sheegra samparka Yojane | 14.326 | 0 | 0.00 | 15 | 15.00 | 15 | 15.00 | 11 | 9.68 | 55 | 50.00 | 66 | 59.68 | 29 | 25.89 | 176 | 168.56 | 205 | 194.45 | 40 | 35.57 | 246 | 233.56 | 286 | 269.13 |
| | **SUB TOTAL** | | 526 | 1027.03 | 1111 | 1926.00 | 1637 | 2953.03 | 341 | 553.03 | 1235 | 610.50 | 1576 | 1163.53 | 342 | 626.96 | 591 | 493.56 | 933 | 1120.52 | 1209 | 2207.02 | 2937 | 3030.06 | 4146 | 5237.08 |
| 2 | **Rural Electrification** | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Electrification of Hamlets/HB/JC/Tribal Colonies etc., | 14.302/ 14.303 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | **Ganga Kalyana** | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC) | 14.410 | 9 | 10.82 | 60 | 50.00 | 69 | 60.82 | 5 | 14.16 | 50 | 90.00 | 55 | 104.16 | 16 | 50.39 | 15 | 45.00 | 31 | 95.39 | 30 | 75.37 | 125.00 | 185.00 | 155.00 | 260.37 |
| b | Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST) | 14.420 | 3 | 2.55 | 60 | 50.00 | 63 | 52.55 | 5 | 10.73 | 30 | 60.00 | 35 | 70.73 | 36 | 125.67 | 18 | 54.00 | 54 | 179.67 | 44 | 138.96 | 108.00 | 164.00 | 152.00 | 302.96 |
| c | Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM) | 14.430 | 1 | 0.26 | 60 | 50.00 | 61 | 50.26 | 6 | 12.27 | 50 | 90.00 | 56 | 102.27 | 16 | 17.81 | 32 | 128.00 | 48 | 145.81 | 23 | 30.34 | 142.00 | 268.00 | 165.00 | 298.34 |
| d | Energisation of IP Sets under Vishwakarma Development Corporation | | 1 | 1.40 | 4 | 10.00 | 5 | 11.40 | 0 | 0.00 | 20 | 30.00 | 20 | 30.00 | 0 | 0.00 | 18 | 54.00 | 18 | 54.00 | 1 | 1.40 | 42.00 | 94.00 | 43.00 | 95.40 |
| e | Energisation of IP Sets under Karnataka Monitory development Corporation (MIN) | 14.440 | 0 | 0.00 | 4 | 10.00 | 4 | 10.00 | 0 | 0.00 | 30 | 35.00 | 30 | 35.00 | 0 | 0.00 | 24 | 72.00 | 24 | 72.00 | 0 | 0.00 | 58.00 | 117.00 | 58.00 | 117.00 |
| f | Energisation of IP Sets under Karnataka Uppara development Corporation | | 0 | 0.00 | 4 | 10.00 | 4 | 10.00 | 0 | 0.00 | 20 | 10.00 | 20 | 10.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24.00 | 20.00 | 24.00 | 20.00 |
| g | Energisation of IP Sets under Nija Sharana Ambigara Chowdaiah development Corporation | | 0 | 0.00 | 2 | 5.00 | 2 | 5.00 | 0 | 0.00 | 15 | 10.00 | 15 | 10.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17.00 | 15.00 | 17.00 | 15.00 |
| h | Energisation of IP Sets under Bhoovi development Corporation | | 0 | 0.00 | 2 | 5.00 | 2 | 5.00 | 0 | 0.00 | 15 | 20.00 | 15 | 20.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17.00 | 25.00 | 17.00 | 25.00 |
| | **SUB TOTAL** | | 14 | 15.03 | 196 | 190 | 210 | 205.03 | 16 | 37.16 | 230 | 345.00 | 246 | 382.16 | 68 | 193.87 | 107 | 353.00 | 175 | 546.87 | 98 | 246.06 | 533 | 888.00 | 631 | 1134.06 |
| 4 | **SCP** | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Energisation of IP sets of SC Category and Electrification of Unelectrified SC House Holds (Belaku Yojane ) | 14.317 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | **TSP** | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Energisation of IP sets of ST Category and Electrification of Unelectrified ST House Holds (Belaku Yojane ) | 14.319 | | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | **Improvement works under SDP Taluks** | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | 11KV Link Lines/Express lines for New Stations | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 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 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| c | Reconductoring of HT/LT lines | 14.3187 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 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 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 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 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | **E&I** | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | 11KV Link Lines | 14.1407* | 19 | 303.92 | 28 | 100.00 | 47 | 403.92 | 4 | 38.45 | 21 | 71.95 | 25 | 110.40 | 28 | 518.98 | 26 | 156.92 | 54 | 675.90 | 51 | 861.35 | 75 | 329 | 126 | 1190.21 |
| b | 11kV Express lines for New Stations | 14.1417* | 0 | 0.00 | 13 | 75.00 | 13 | 75.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13 | 75 | 13 | 75.00 |
| c | Providing Breakers at stations | 14.140 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 5 | 20.00 | 5 | 20.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5 | 20 | 5 | 20.00 |
| d | Providing additional DTC's | 14.1507* | 0 | 0.00 | 819 | 1638.00 | 819 | 1638.00 | 0 | 0.00 | 307 | 614.00 | 307 | 614.00 | 61 | 254.08 | 77 | 155.00 | 138 | 409.08 | 61 | 254.08 | 1204 | 2407 | 1265 | 2661.08 |
| e | Enhancement of DTC's | 14.1537* | 0 | 0.00 | 15 | 25.58 | 15 | 25.58 | 0 | 0.00 | 38 | 71.40 | 38 | 71.40 | 0 | 0.00 | 28 | 52.44 | 28 | 52.44 | 0 | 0.00 | 81 | 149 | 81 | 149.42 |
| f | Reconductoring of HT lines | 14.1607* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| g | Reconductoring of LT lines | 14.1617* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| h | Replacement of copper conductor | 14.1627* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| i | Left out NJY works | | 0 | 0.00 | 1 | 443.40 | 1 | 443.40 | 13 | 92.07 | 30 | 155.00 | 43 | 247.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13 | 92.07 | 31 | 598 | 44 | 690.47 |
| j | Covered conductor | 14.1637* | 9 | 51.10 | 21 | 25.00 | 30 | 76.10 | 14 | 246.56 | | | 14 | 246.56 | 45 | 274.63 | 5 | 50.00 | 50 | 324.63 | 68 | 572.29 | 26 | 75 | 94 | 647.29 |
| k | Providing Intermediate Supports to HT lines | 14.1577* | 8 | 2.59 | 54 | 5.00 | 62 | 7.59 | 5 | 3.29 | | 5.00 | 5 | 8.29 | 0 | 0.00 | 0 | 5.00 | 0 | 5.00 | 13 | 5.88 | 54 | 15 | 67 | 20.88 |
| l | Providing Intermediate Supports to LT lines | 14.1597* | 10 | 3.15 | 41 | 5.00 | 51 | 8.15 | 8 | 4.23 | | 5.00 | 8 | 9.23 | 0 | 0.00 | 0 | 5.00 | 0 | 5.00 | 18 | 7.38 | 41 | 15 | 59 | 22.38 |
| m | Providing GOS to 11 KV feeder | 14.1817* | 0 | 0.00 | 68 | 5.00 | 68 | 5.00 | 0 | 0.00 | 225 | 5.00 | 225 | 5.00 | 0 | 0.00 | 19 | 5.00 | 19 | 5.00 | 0 | 0.00 | 312 | 15 | 312 | 15.00 |
| n | Improvement works in Elephant Corridor | 14.1807* | 108 | 435.52 | | | 108 | 435.52 | 101 | 168.67 | | | 101 | 168.67 | 85 | 486.05 | | | 85 | 486.05 | 294 | 1090.24 | 0 | 0 | 294 | 1090.24 |
| o | Providing ALMU's to IP feeder | 14.1827* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| p | UG Cable | 14.1837* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| q | Compact Substation | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| r | AB Cable | 14.1847* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| s | 33KV Station refurbishment works | 14.120 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 1 | 145.99 | | | 1 | 145.99 | 1 | 145.99 | 0 | 0 | 1 | 145.99 |
| t | Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane | 14.156 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| u | DSM works | 14.1647* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| v | Model Sub-division | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| w | Conversion of 2 Wire/4 wire to 3 Wire/5 wire | 14.1667* | 49 | 55.42 | | | 49 | 55.42 | 0 | 0.00 | | | 0 | 0.00 | 6 | 11.27 | | | 6 | 11.27 | 55 | 66.69 | 0 | 0 | 55 | 66.69 |
| x | Improvement works in High Interruption feeders | 14.1677* | 31 | 49.47 | | | 31 | 49.47 | 8 | 29.27 | | | 8 | 29.27 | 18 | 51.77 | | | 18 | 51.77 | 57 | 130.51 | 0 | 0 | 57 | 130.51 |
| y | Hazardious locations | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| z | Providing SS Plates to DTCs DTLMS | 14.171 | 4 | 0.48 | | 4.00 | 4 | 4.48 | 15 | 2.07 | 3 | 2.00 | 18 | 4.07 | 0 | 0.00 | 130 | 2.00 | 130 | 2.00 | 19 | 2.55 | 133 | 8 | 152 | 10.55 |
| aa | Numerical Relay | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| ab | Replacement of HTMC with 2CT/PT by HTMC with 3CT/PT in HT Installations | 14.4037 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 16 | 14.92 | | | 16 | 14.92 | 16 | 14.92 | | | 16 | 14.92 |
| | **SUB TOTAL** | | 238 | 901.650176 | 1060 | 2325.98 | 1298 | 3227.63018 | 168 | 584.62 | 629 | 949.35 | 797 | 1533.97 | 260 | 1757.69 | 285 | 431.36 | 545 | 2189.05 | 666 | 3243.97 | 1975 | 3706.69 | 2641 | 6950.65 |
| 8 | **New projects** | | | | | | | | | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| 9 | **Metering** | | | | | | | | | | | | | | | | | | | | | | | | | |

| Sl. No. | Schemes | Account head | Chamarajanagar Division | | | | | | Kollegala Division | | | | | | Madikeri Division | | | | | | Chamarajanagar-Kodagu Circle | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | |
| | | | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs |
| a | Providing Meters to DTC/ Thread Through metering | 14.361/ 14.155/ 14.158 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| b | Providing Meters to Street Lights | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| c | Replacement of electromechanical meters | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| d | Shifting of meters, | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| e | Providing modems to meters for communication | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| f | Providing MCCB to DTC | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| g | Smart grid & Smart meters | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| h | Pre-paid meters | 14.1747 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 10 | 0 | 10.00 |
| 10 | **Replacement of faulty DTCs By Brand New DTCs** | 14.170 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | 1000 | 10.00 | 1000 | 10.00 | 0 | 0.00 | 1000 | 30 | 1000 | 30.00 |
| 11 | **DDUGJY/ DDG** | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| 12 | **Civil Engineering works** | 14.502 | 0 | 175.00 | | | 0 | 175.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 94.00 | 5 | | 5 | 94.00 | 0 | 269.00 | 5 | 0 | 5 | 269.00 |
| 13 | **Furniture** | 14.7087 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| 14 | **Office equipment (Computers, UPS, Computer Peripherels, etc.)** | 14.8097 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| 15 | **Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.)** | 14.8098 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| 16 | **Tools and Plants, Materials for safety and prevention of accidents,** | 14.8107 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | 0 | 10 | 0 | 10.00 |
| 17 | **Software Development/ IT intiatives (FMS/HRMS/MMS)** | 14.1458 / 14.1489/ 14.1737 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 |
| 18 | **IPDS IT** | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| | **GIS survey underIPDS IT Phas II (Cost quoted for incermental field survey)** | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **GIS survey under IPDS IT Phase II (Painting of Assets)** | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Payment to BESCOM as CESC share of 16.14% for software and Hardware refresh of DC &DR under IPDS IT Phase- II** | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Hardware for CCC** | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Fixing of DTC Meter/ 4G Modems to achieve AMR for RAPDRP Area/ AMR for HT installations of CESC** | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Software licenses and Antivirus cost Maintaining Cyber Security** | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Establishing Network Connectivity for RAPDRP and IPDS towns** | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Upgradation of deteriorated IT infrastructure** | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Supply, Installation, Configuration and Maintenance of SD-WAN Devices at field offices of RAPDRP and IPDS Area** | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **CESC cost sharing of 16.14% towords Supply, Installation, Configuration and Maintenance of SD-WAN Devices for Data centre, Disaster recovery centre located at BESCOM** | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Establishing SD WAN to DC/DRC of CESC data centre** | | | | | | | | | | | | | | | | | | | | | | | | | |
| | **Establishing SD WAN to Non RAPDRP/ Non IPDS area** | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | **PM KUSUM** | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 175 | 0 | 10 | 0 | 185 | 0 | 0.00 | 0 | 20 | 0 | 20.00 | 0 | 94.00 | 1005 | 20.00 | 1005 | 114.00 | 0 | 269.00 | 1005 | 50.00 | 1005 | 319.00 |
| | **Total** | | 778 | 2118.71 | 2367 | 4451.98 | 3145 | 6570.69 | 525 | 1174.82 | 2094 | 1924.85 | 2619 | 3099.67 | 670 | 2672.52 | 1988 | 1297.92 | 2658 | 3970.43 | 1973 | 5966.04 | 6450 | 7674.75 | 8423 | 13640.79 |

General Manager (Tech)
Corporate Office
CESC, Mysuru

**CHAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED**

**Budget allocation of CAPEX works for the year FY-24/2023-24**

| Sl. No. | Schemes | Account head | Mandya Division | | | | | | Maddur Division | | | | | | Pandavapura Division | | | | | | K.R.Pete Division | | | | | | Nagamangala Division | | | | | | Mandya Circle | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | |
| | | | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs |
| 1 | **Service Connection works** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | New service Connection | 14.400 | 194 | 92.75 | 250 | 200.00 | 444 | 292.75 | 259 | 78.50 | 150 | 200.00 | 409 | 278.50 | 186 | 104.63 | 350 | 200.00 | 536 | 304.63 | 134 | 83.91 | 250 | 200.00 | 384 | 283.91 | 125 | 36.02 | 250 | 200.00 | 375 | 236.02 | 898 | 395.81 | 1250 | 1000.00 | 2148 | 1395.81 |
| b1 | Water Supply Works (Rural) | 14.450 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 10 | 20.00 | 10 | 20.00 | 2 | 7.32 | 10 | 20.00 | 12 | 27.32 | 8 | 20.00 | 10 | 27.50 | 18 | 47.50 | 3 | 15.90 | 20 | 75.00 | 23 | 90.90 | 13 | 48.10 | 50 | 142.50 | 63 | 190.60 |
| b2 | Water Supply Works (Urban) | 14.460 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| b3 | Unelectrified House Holds (Belaku Yojane ) | 14.4707 | 170 | 20.29 | | | 170 | 20.29 | 266 | 99.43 | | | 266 | 99.43 | 341 | 44.51 | 0 | 0.00 | 341 | 44.51 | 49 | 12.09 | 0 | 0.00 | 49 | 12.09 | 316 | 17.83 | | | 316 | 17.83 | 1142 | 194.15 | 0 | 0.00 | 1142 | 194.15 |
| c1 | Providing Infrastructure for Energization of IP Sets | 14.320 | 1 | 1.78 | 800 | 150.00 | 801 | 151.78 | 417 | 1216.09 | 800 | 682.00 | 1217 | 1898.09 | 47 | 155.64 | 750 | 140.00 | 797 | 295.64 | 6 | 18.31 | 4 | 50.00 | 10 | 68.31 | 0 | 0.00 | 365 | 62.00 | 365 | 62.00 | 471 | 1391.82 | 2719 | 1084.00 | 3190 | 2475.82 |
| c2 | sheegra samparka Yojane | 14.326 | 2 | 1.05 | 40 | 50.00 | 42 | 51.05 | 4 | 7.33 | 80 | 75.00 | 84 | 82.33 | 3 | 2.79 | 60 | 60.00 | 63 | 62.79 | 29 | 20.92 | 0 | 17.94 | 29 | 38.86 | 25 | 8.43 | 50 | 50.00 | 75 | 58.43 | 63 | 40.52 | 230 | 252.94 | 293 | 293.46 |
| | **SUB TOTAL** | | 367 | 115.87 | 1090 | 400.00 | 1457 | 515.87 | 946 | 1401.35 | 1040 | 977.00 | 1986 | 2378.35 | 579 | 314.89 | 1170 | 420.00 | 1749 | 734.89 | 226 | 155.23 | 264 | 295.44 | 490 | 450.67 | 469 | 78.18 | 685 | 387.00 | 1154 | 465.18 | 2587 | 2070.41 | 4249 | 2479.44 | 6836 | 4549.85 |
| 2 | **Rural Electrification** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Electrification of Hamlets/HB/JC/Tribal Colonies etc., | 14.302/ 14.303 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | **Ganga Kalyana** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC) | 14.410 | 0 | 0.00 | 50 | 100.00 | 50 | 100.00 | 9 | 13.59 | 50 | 100.00 | 59 | 113.59 | 0 | 0.00 | 44 | 126.20 | 44 | 126.20 | 1 | 0.67 | 10 | 22.05 | 11 | 22.72 | 0 | 0.00 | 30 | 90.00 | 30 | 90.00 | 10 | 14.26 | 184 | 438.25 | 194 | 452.51 |
| b | Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST) | 14.420 | 0 | 0.00 | 5 | 10.00 | 5 | 10.00 | 0 | 0.00 | 5 | 12.50 | 5 | 12.50 | 0 | 0.00 | 2 | 7.00 | 2 | 7.00 | 4 | 1.68 | 0 | 2.00 | 4 | 3.68 | 0 | 0.00 | 5 | 15.00 | 5 | 15.00 | 4 | 1.68 | 17 | 46.50 | 21 | 48.18 |
| c | Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM) | 14.430 | 1 | 0.28 | 100 | 100.00 | 101 | 100.28 | 31 | 19.72 | 60 | 100.00 | 91 | 119.72 | 0 | 0.00 | 80 | 200.00 | 80 | 200.00 | 4 | 1.74 | 0 | 7.07 | 4 | 8.81 | 0 | 0.00 | 40 | 120.00 | 40 | 120.00 | 36 | 21.74 | 280 | 527.07 | 316 | 548.81 |
| d | Energisation of IP Sets under Vishwakarma Development Corporation | | 1 | 0.67 | 5 | 10.00 | 6 | 10.67 | 1 | 0.38 | 3 | 10.00 | 4 | 10.38 | 0 | 0.00 | 3 | 10.50 | 3 | 10.50 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 | 0 | 0.00 | 6 | 20.00 | 6 | 20.00 | 2 | 1.05 | 17 | 51.50 | 19 | 52.55 |
| e | Energisation of IP Sets under Karnataka Monitory development Corporation (MIN) | 14.440 | 0 | 0.00 | | 5.00 | 0 | 5.00 | 4 | 6.85 | 10 | 30.00 | 14 | 36.85 | 0 | 0.00 | 1 | 3.50 | 1 | 3.50 | 0 | 0.00 | 0 | 1.38 | 0 | 1.38 | 0 | 0.00 | 10 | 30.00 | 10 | 30.00 | 4 | 6.85 | 21 | 69.88 | 25 | 76.73 |
| f | Energisation of IP Sets under Karnataka Uppara development Corporation | | 0 | 0.00 | | 5.00 | 0 | 5.00 | 0 | 0.00 | 2 | 5.00 | 2 | 5.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6 | 20.00 | 6 | 20.00 | 0 | 0.00 | 8 | 30.00 | 8 | 30.00 |
| g | Energisation of IP Sets under Nija Sharana Ambigara Chowdaiah development Corporation | | 0 | 0.00 | | 5.00 | 0 | 5.00 | 0 | 0.00 | 2 | 5.00 | 2 | 5.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 | 10.00 | 3 | 10.00 | 0 | 0.00 | 5 | 20.00 | 5 | 20.00 |
| h | Energisation of IP Sets under Bhoovi development Corporation | | 0 | 0.00 | | 5.00 | 0 | 5.00 | 0 | 0.00 | 2 | 5.00 | 2 | 5.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 10.00 | 2 | 10.00 |
| | **SUB TOTAL** | | 2 | 0.95 | 160 | 240.00 | 162 | 240.95 | 45 | 40.54 | 134 | 267.50 | 179 | 308.04 | 0 | 0.00 | 130 | 347.20 | 130 | 347.20 | 9 | 4.09 | 10 | 33.50 | 19 | 37.59 | 0 | 0.00 | 100 | 305.00 | 100 | 305.00 | 56 | 45.58 | 534 | 1193.20 | 590 | 1238.78 |
| 4 | **SCP** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Energisation of IP sets of SC Category and Electrification of Unelectrified SC House Holds (Belaku Yojane ) | 14.317 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | **TSP** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Energisation of IP sets of ST Category and Electrification of Unelectrified ST House Holds (Belaku Yojane ) | 14.319 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | **Improvement works under SDP Taluks** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | 11KV Link Lines/Express lines for New Stations | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 1 | 8.77 | | | 1 | 8.77 | 0 | 0.00 | | | 0 | 0.00 | 1 | 8.77 | 0 | 0.00 | 1 | 8.77 |
| 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 | 0 | 0.00 | | | 0 | 0.00 | 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 | 14.3187 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 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 | 0 | 0.00 | | | 0 | 0.00 | 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 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 8.77 | 0 | 0.00 | 1 | 8.77 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 8.77 | 0 | 0.00 | 1 | 8.77 |
| 7 | **E&I** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | 11KV Link Lines | 14.1407* | 5 | 33.24 | 18 | 162.76 | 23 | 196.00 | 15 | 35.37 | 19 | 96.50 | 34 | 131.87 | 53 | 85.89 | 19 | 67.00 | 72 | 152.89 | 11 | 49.70 | 16 | 119.46 | 27 | 169.16 | 13 | 34.80 | 13 | 130.00 | 26 | 164.80 | 97 | 239.00 | 85 | 575.72 | 182 | 814.71 |
| b | 11kV Express lines for New Stations | 14.1417* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 5 | 50.00 | 5 | 50.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | | 0 | 0 | 0.00 | 0 | 0.00 | 5 | 50.00 | 5 | 50.00 |
| c | Providing Breakers at stations | 14.140 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 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 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| d | Providing additional DTC's | 14.1507* | 22 | 49.59 | 50 | 100.00 | 72 | 149.59 | 15 | 32.70 | 123 | 50.00 | 138 | 82.70 | 9 | 18.11 | 90 | 150.00 | 99 | 168.11 | 15 | 47.75 | 101 | 50.00 | 116 | 97.75 | 41 | 91.02 | 120 | 200.00 | 161 | 291.02 | 102 | 239.16 | 484 | 550.00 | 586 | 789.16 |
| e | Enhancement of DTC's | 14.1537* | 3 | 5.78 | 75 | 50.0 | 78 | 55.78 | 3 | 3.84 | 21 | 41.00 | 24 | 44.84 | 3 | 3.82 | 42 | 15.00 | 45 | 18.82 | 0 | 0.00 | 26 | 44.60 | 26 | 44.60 | 0 | 0.00 | 27 | 53.20 | 27 | 53.20 | 9 | 13.44 | 191 | 203.80 | 200 | 217.24 |
| f | Reconductoring of HT lines | 14.1607* | 5 | 14.19 | | | 5 | 14.19 | 7 | 8.80 | | | 7 | 8.80 | 13 | 32.03 | | | 13 | 32.03 | 4 | 12.57 | | | 4 | 12.57 | 8 | 39.44 | | | 8 | 39.44 | 37 | 107.03 | 0 | 0.00 | 37 | 107.03 |
| g | Reconductoring of LT lines | 14.1617* | 0 | 0.00 | | | 0 | 0.00 | 6 | 2.45 | | | 6 | 2.45 | 20 | 56.46 | | | 20 | 56.46 | 9 | 37.07 | | | 9 | 37.07 | 13 | 20.78 | | | 13 | 20.78 | 48 | 116.76 | 0 | 0.00 | 48 | 116.76 |
| h | Replacement of copper conductor | 14.1627* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| i | Left out NJY works | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 8 | 473.11 | 8 | 473.11 | 0 | 0.00 | 4 | 1276.17 | 4 | 1276.17 | 0 | 0.00 | 90 | 662.00 | 90 | 662.00 | 0 | 0.00 | 102 | 2411.28 | 102 | 2411.28 |
| j | Covered conductor | 14.1637* | 15 | 86.53 | | | 15 | 86.53 | 13 | 46.91 | 0 | 0.00 | 13 | 46.91 | 12 | 67.53 | 0 | 0.00 | 12 | 67.53 | 7 | 47.76 | | 0.00 | 7 | 47.76 | 9 | 33.16 | | 0.00 | 9 | 33.16 | 56 | 281.89 | 0 | 0.00 | 56 | 281.89 |
| k | Providing Intermediate Supports to HT lines | 14.1577* | 24 | 7.64 | 37 | 5.00 | 61 | 12.64 | 39 | 11.46 | 93 | 5.00 | 132 | 16.46 | 33 | 29.06 | 22 | 20.00 | 55 | 49.06 | 82 | 16.67 | 78 | 5.00 | 160 | 21.67 | 73 | 9.62 | 42 | 5.00 | 115 | 14.62 | 251 | 74.44 | 272 | 40.00 | 523 | 114.44 |
| l | Providing Intermediate Supports to LT lines | 14.1597* | 60 | 12.87 | 211 | 5.00 | 271 | 17.87 | 56 | 14.94 | 65 | 5.00 | 121 | 19.94 | 45 | 30.81 | 87 | 20.00 | 132 | 50.81 | 88 | 18.31 | 76 | 5.00 | 164 | 23.31 | 125 | 16.70 | 6 | 5.00 | 131 | 21.70 | 374 | 93.63 | 445 | 40.00 | 819 | 133.63 |
| m | Providing GOS to 11 KV feeder | 14.1817* | 4 | 4.50 | 17 | 5.00 | 21 | 9.50 | 0 | 0.00 | 39 | 5.00 | 39 | 5.00 | 15 | 60.20 | 37 | 5.00 | 52 | 65.20 | 1 | 0.57 | 4 | 5.00 | 5 | 5.57 | 0 | 0.00 | 23 | 5.00 | 23 | 5.00 | 20 | 65.27 | 120 | 25.00 | 140 | 90.27 |
| n | Improvement works in Elephant Corridor | 14.1807* | 0 | 0.00 | | | 0 | 0.00 | 2 | 1.68 | | | 2 | 1.68 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 2 | 1.68 | 0 | 0.00 | 2 | 1.68 |
| o | Providing ALMU's to IP feeder | 14.1827* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| p | UG Cable | 14.1837* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| q | Compact Substation | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| r | AB Cable | 14.1847* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 1 | 52.00 | 1 | 52.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 1 | 52.00 | 1 | 52.00 |
| s | 33KV Station refurbishment works | 14.120 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| t | Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane | 14.156 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| u | DSM works | 14.1647* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| v | Model Sub-division | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| w | Conversion of 2 Wire/4 wire to 3 Wire/5 wire | 14.1667* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| x | Improvement works in High Interruption feeders | 14.1677* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| y | Hazardious locations | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| z | Providing SS Plates to DTCs DTLMS | 14.171 | 5 | 0.32 | | 5 | 5 | 5.32 | 8 | 0.34 | 21 | 2.00 | 29 | 2.34 | 0 | 0.00 | | 2.00 | 0 | 2.00 | 4 | 0.94 | 4 | 2.00 | 8 | 2.94 | 0 | 0.00 | 5 | 2.00 | 5 | 2.00 | 17 | 1.60 | 30 | 13.00 | 47 | 14.60 |
| aa | Numerical Relay | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ab | Replacement of HTMC with 2CT/PT by HTMC with 3CT/PT in HT Installations | 14.4037 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 143 | 214.66 | 408 | 332.76 | 551 | 547.42 | 164 | 158.49 | 381 | 204.50 | 545 | 362.99 | 203 | 383.91 | 311 | 854.11 | 514 | 1238.02 | 221 | 231.33 | 309 | 1507.23 | 530 | 1738.56 | 282 | 245.51 | 326 | 1062.20 | 608 | 1307.71 | 1013 | 1233.89 | 1735 | 3960.80 | 2748 | 5194.69 |
| 8 | **New projects** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | **Metering** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Sl. No. | Schemes | Account head | Mandya Division | | | | | | Maddur Division | | | | | | Pandavapura Division | | | | | | K.R.Pete Division | | | | | | Nagamangala Division | | | | | | Mandya Circle | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | |
| | | | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs |
| a | Providing Meters to DTC/ Thread Through metering | 14.361/ 14.155/ 14.158 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| b | Providing Meters to Street Lights | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| c | Replacement of electromechanical meters | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| d | Shifting of meters, | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| e | Providing modems to meters for communication | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| f | Providing MCCB to DTC | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| g | Smart grid & Smart meters | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| h | Pre-paid meters | 14.1747 | 0 | 0.00 | | 15 | 0 | 15.00 | 0 | 0.00 | 12 | 10.00 | 12 | 10.00 | 5 | 5.18 | 2 | 15.00 | 7 | 20.18 | 3 | 0.14 | 4 | 10.00 | 7 | 10.14 | 0 | 0.00 | 8 | 10 | 8 | 10.00 | 8 | 5.32 | 26 | 60.00 | 34 | 65.32 |
| 10 | Replacement of faulty DTCs By Brand New DTCs | 14.170 | 0 | 0.00 | | 10 | 0 | 10.00 | 8 | 10.98 | | 10.00 | 8 | 20.98 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | 10 | 10 | 10 | 10.00 | 8 | 10.98 | 10 | 50.00 | 18 | 60.98 |
| 11 | DDUGJY/ DDG | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 12 | Civil Engineering works | 14.502 | 0 | 33.00 | | 64 | 0 | 97.00 | 0 | 78.82 | | 101.20 | 0 | 180.02 | 0 | 0.00 | | 44.00 | 0 | 44.00 | 0 | 150.00 | | 5.00 | 0 | 155.00 | 0 | 0.00 | | 15 | 0 | 15.00 | 0 | 261.82 | 0 | 229.20 | 0 | 491.02 |
| 13 | Furniture | 14.7087 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 14 | Office equipment (Computers, UPS, Computer Peripherels, etc.) | 14.8097 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 15 | Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.) | 14.8098 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 16 | Tools and Plants, Materials for safety and prevention of accidents, | 14.8107 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 17 | Software Development/ IT intiatives (FMS/HRMS/MMS) | 14.1458 / 14.1489/ 14.1737 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 18 | IPDS IT | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | GIS survey underIPDS IT Phas II (Cost quoted for incermental field survey) | | | | | | 0 | 0.00 | | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | GIS survey under IPDS IT Phase II (Painting of Assets) | | | | | | 0 | 0.00 | | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Payment to BESCOM as CESC share of 16.14% for software and Hardware refresh of DC &DR under IPDS IT Phase- II | | | | | | 0 | 0.00 | | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Hardware for CCC | | | | | | 0 | 0.00 | | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Fixing of DTC Meter/ 4G Modems to achieve AMR for RAPDRP Area/ AMR for HT installations of CESC | | | | | | 0 | 0.00 | | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Software licenses and Antivirus cost Maintaining Cyber Security | | | | | | 0 | 0.00 | | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Establishing Network Connectivity for RAPDRP and IPDS towns | | | | | | 0 | 0.00 | | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Upgradation of deteriorated IT infrastructure | | | | | | 0 | 0.00 | | | | | | | | | | | | | | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Supply, Installation, Configuration and Maintenance of SD-WAN Devices at field offices of RAPDRP and IPDS Area | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | CESC cost sharing of 16.14% towords Supply, Installation, Configuration and Maintenance of SD-WAN Devices for Data centre, Disaster recovery centre located at BESCOM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Establishing SD WAN to DC/DRC of CESC data centre | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Establishing SD WAN to Non RAPDRP/ Non IPDS area | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | PM KUSUM | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | SUB TOTAL | | 0 | 33.00 | 0 | 89 | 0 | 122.00 | 8 | 89.80 | 12 | 121.20 | 20 | 211.00 | 5 | 5.18 | 2 | 69.00 | 7 | 74.18 | 3 | 150.142 | 4 | 25 | 7 | 175 | 0 | 0 | 18 | 35 | 18 | 35 | 16 | 278.1225 | 36 | 339 | 52 | 617 |
| | Total | | 512 | 364.48 | 1658 | 1061.76 | 2170 | 1426.24 | 1163 | 1690.18 | 1567 | 1570.20 | 2730 | 3260.38 | 787 | 703.98 | 1613 | 1690.31 | 2400 | 2394.29 | 460 | 549.57 | 587 | 1861.17 | 1047 | 2410.73 | 751 | 323.69 | 1129 | 1789.20 | 1880 | 2112.89 | 3673 | 3636.77 | 6554 | 7972.64 | 10227 | 11609.41 |

General Manager (Tech)
Corporate Office
CESC, Mysuru

**CHAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED**

**Budget allocation of CAPEX works for the year FY-24/2023-24**

| Sl. No. | Schemes | Account head | Hassan Division | | | | | | Sakaleshapura Division | | | | | | C.R.Patna Division | | | | | | ARSIKERE Division | | | | | | Holenarsipura Division | | | | | | Hassan Circle Total | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | |
| | | | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budgst allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs |
| 1 | **Service Connection works** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | New service Connection | 14.400 | 36 | 35.27 | 20 | 85.00 | 56 | 120.27 | 17 | 7.29 | 10 | 40.00 | 27 | 47.29 | 34 | 14.24 | 500 | 200.00 | 534 | 214.24 | 43 | 28.75 | 60 | 135.00 | 103 | 163.75 | 54 | 29.16 | 40 | 100.00 | 94 | 129.16 | 184 | 114.70 | 630 | 560.00 | 814 | 674.70 |
| b1 | Water Supply Works (Rural) | 14.450 | 0 | 0.00 | 10 | 10.00 | 10 | 10.00 | 7 | 14.38 | 10 | 10.00 | 17 | 24.38 | 6 | 20.51 | 15 | 25.00 | 21 | 50.00 | 0 | 0.00 | 12 | 25.00 | 12 | 25.00 | 0 | 0.00 | 4 | 10.00 | 4 | 10.00 | 13 | 34.89 | 51 | 80.00 | 64 | 114.89 |
| b2 | Water Supply Works (Urban) | 14.460 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| b3 | Unelectrified House Holds (Belaku Yojane ) | 14.4707 | 23 | 14.71 | | | 23 | 14.71 | 30 | 24.67 | | | 30 | 24.67 | 18 | 3.26 | 0 | 0.00 | 18 | 3.26 | 0 | 0.00 | | | 0 | 0.00 | 484 | 7.63 | | | 484 | 7.63 | 555 | 50.27 | 0 | 0.00 | 555 | 50.27 |
| c1 | Providing Infrastracture for Energization of IP Sets | 14.320 | 80 | 219.46 | 108 | 50.00 | 188 | 269.46 | 188 | 877.17 | 245 | 135.00 | 433 | 1012.17 | 230 | 650.00 | 560 | 800.00 | 790 | 1450.00 | 4 | 9.51 | 865 | 274.00 | 869 | 283.51 | 0 | 0.00 | 720 | 100.00 | 720 | 100.00 | 502 | 1756.14 | 2498 | 1359.00 | 3000 | 3115.14 |
| c2 | sheegra samparka Yojane | 14.326 | 0 | 0.00 | 15 | 15.00 | 15 | 15.00 | 17 | 15.81 | 20 | 20.00 | 37 | 35.81 | 11 | 13.93 | 50 | 30.00 | 61 | 43.93 | 55 | 49.62 | 212 | 204.25 | 267 | 253.87 | 0 | 0.00 | 35 | 40.00 | 35 | 40.00 | 83 | 79.36 | 332 | 309.25 | 415 | 388.61 |
| | **SUB TOTAL** | | 139 | 269.44 | 153 | 160.00 | 292 | 429.44 | 259 | 939.32 | 285 | 205.00 | 544 | 1144.32 | 299 | 701.94 | 1125 | 1055.00 | 1424 | 1761.43 | 102 | 87.88 | 1149 | 638.25 | 1251 | 726.13 | 538 | 36.79 | 799 | 250.00 | 1337 | 286.79 | 1337 | 2035.37 | 3511 | 2308.25 | 4848 | 4343.619 |
| 2 | **Rural Electrification** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Electrification of Hamlets/HB/JC/Tribal Colonies etc., | 14.302/ 14.303 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 |
| 3 | **Ganga Kalyana** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC) | 14.410 | 14 | 17.18 | 13 | 15.50 | 27 | 32.68 | 34 | 34.33 | 60 | 30.00 | 94 | 64.33 | 5 | 5.76 | | 30.00 | 5 | 35.76 | 16 | 15.81 | 17 | 49.00 | 33 | 64.81 | 2 | 1.13 | 50 | 25.00 | 52 | 26.13 | 71 | 74.21 | 140 | 149.50 | 211 | 223.71 |
| b | Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST) | 14.420 | 6 | 12.78 | 20 | 10.00 | 26 | 22.78 | 5 | 6.04 | 20 | 10.00 | 25 | 16.04 | 5 | 7.18 | | 10.00 | 5 | 17.18 | 4 | 2.08 | 10 | 29.00 | 14 | 31.08 | 0 | 0.00 | 50 | 25.00 | 50 | 25.00 | 20 | 28.08 | 100 | 84.00 | 120 | 112.08 |
| c | Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM) | 14.430 | 10 | 20.69 | 30 | 12.50 | 40 | 33.19 | 4 | 3.44 | 60 | 30.00 | 64 | 33.44 | 9 | 14.80 | | 30.00 | 9 | 44.80 | 7 | 6.74 | 11 | 31.00 | 18 | 37.74 | 0 | 0.00 | 50 | 25.00 | 50 | 25.00 | 30 | 45.67 | 151 | 128.50 | 181 | 174.17 |
| d | Energisation of IP Sets under Vishwakarma Development Corporation | | 0 | 0.00 | 4 | 2.00 | 4 | 2.00 | 0 | 0.00 | 0 | 0.35 | 0 | 0.35 | 0 | 0.00 | | 5.00 | 0 | 5.00 | 0 | 0.00 | 4 | 11.00 | 4 | 11.00 | 0 | 0.00 | 20 | 10.00 | 20 | 10.00 | 0 | 0.00 | 28 | 28.35 | 28 | 28.35 |
| e | Energisation of IP Sets under Karnataka Monitory development Corporation (MIN) | 14.440 | 0 | 0.00 | 10 | 5.00 | 10 | 5.00 | 1 | 0.39 | 10 | 5.00 | 11 | 5.39 | 0 | 0.00 | | 50.00 | 0 | 50.00 | 1 | 1.35 | 2 | 7.00 | 3 | 8.35 | 0 | 0.00 | 25 | 15.00 | 25 | 15.00 | 2 | 1.74 | 47 | 82.00 | 49 | 83.74 |
| f | Energisation of IP Sets under Karnataka Uppara development Corporation | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 10 | 5.00 | 10 | 5.00 | 0 | 0.00 | 10 | 5.00 | 10 | 5.00 |
| g | Energisation of IP Sets under Nija Sharana Ambigara Chowdaiah development Corporation | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 10 | 5.00 | 10 | 5.00 | 0 | 0.00 | 10 | 5.00 | 10 | 5.00 |
| h | Energisation of IP Sets under Bhoovi development Corporation | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 5.00 | 0 | 5.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 10 | 5.00 | 10 | 5.00 | 0 | 0.00 | 10 | 10.00 | 10 | 10.00 |
| | **SUB TOTAL** | | 30 | 50.65 | 77 | 45.00 | 107 | 95.65 | 44 | 44.20 | 150 | 75.35 | 194 | 119.55 | 19 | 27.74 | 0 | 130.00 | 19 | 157.74 | 28 | 25.98 | 44 | 127.00 | 72 | 152.98 | 2 | 1.13 | 225 | 115.00 | 227 | 116.13 | 123 | 149.70 | 496 | 492.35 | 619 | 642.05 |
| 4 | **SCP** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Energisation of IP sets of SC Category and Electrification of Unelectrified SC House Holds (Belaku Yojane ) | 14.317 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | **TSP** | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | | | | | | | | | | | | |
| a | Energisation of IP sets of ST Category and Electrification of Unelectrified ST House Holds (Belaku Yojane ) | 14.319 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | **Improvement works under SDP Taluks** | | | | | | | | | | | | | | | | | | 0 | 0 | | | | | 0 | 0 | | | | | | | | | | | | |
| a | 11KV Link Lines/Express lines for New Stations | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| b | Providing additional DTC's/ Enhancement of DTC's/Rencing to DTC's | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 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 | 14.3187 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 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 | 0 | 0.00 | | | 0 | 0.00 | 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 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | **E&I** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | 11KV Link Lines | 14.1407* | 2 | 10.95 | 12 | 72.47 | 14 | 83.42 | 13 | 86.53 | 9 | 100.00 | 22 | 186.53 | 59 | 455.85 | 27 | 203.33 | 86 | 659.18 | 9 | 5.25 | 33 | 384.62 | 42 | 389.87 | 8 | 7.05 | 27 | 100.00 | 35 | 107.05 | 91 | 565.63 | 108 | 860.42 | 199 | 1426.05 |
| b | 11kV Express lines for New Stations | 14.1417* | 0 | 0.00 | 13 | 50.00 | 13 | 50.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 6 | 11.81 | 16 | 136.72 | 22 | 148.53 | 6 | 11.81 | 29 | 186.72 | 35 | 198.53 |
| c | Providing Breakers at stations | 14.140 | 0 | 0.00 | 1 | 30 | 1 | 30.00 | 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 | | | 0 | 0.00 | 0 | 0.00 | 1 | 30.00 | 1 | 30.00 |
| d | Providing additional DTC's | 14.1507* | 17 | 67.37 | 59 | 50.00 | 76 | 117.37 | 13 | 50.66 | 14 | 40.00 | 27 | 90.66 | 23 | 50.90 | 410 | 820.00 | 433 | 870.90 | 13 | 34.48 | 52 | 100.00 | 65 | 134.48 | 32 | 68.57 | 80 | 100.00 | 112 | 168.57 | 98 | 271.98 | 615 | 1110.00 | 713 | 1381.98 |
| e | Enhancement of DTC's | 14.1537* | 0 | 0.00 | 19 | 42.65 | 19 | 42.65 | 0 | 0.00 | 10 | 10.00 | 10 | 10.00 | 2 | 2.42 | 30 | 40.00 | 32 | 42.42 | 19 | 20.15 | 36 | 88.98 | 55 | 109.13 | 16 | 27.40 | 14 | 29.00 | 30 | 56.40 | 37 | 49.97 | 109 | 210.63 | 146 | 260.60 |
| f | Reconductoring of HT lines | 14.1607* | 0 | 0.00 | | | 0 | 0.00 | 2 | 47.30 | | | 2 | 47.30 | 9 | 9.47 | | | 9 | 9.47 | 2 | 6.45 | 20 | 248.00 | 22 | 254.45 | 4 | 5.54 | | | 4 | 5.54 | 17 | 68.76 | 20 | 248.00 | 37 | 316.76 |
| g | Reconductoring of LT lines | 14.1617* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 18 | 32.19 | | | 18 | 32.19 | 3 | 0.75 | 13 | 100.00 | 16 | 100.75 | 6 | 8.62 | | | 6 | 8.62 | 27 | 41.56 | 13 | 100.00 | 40 | 141.56 |
| h | Replacement of copper conductor | 14.1627* | 0 | 0.00 | | | 0 | 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 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| i | Left out NJY works | | 0 | 0.00 | 25 | 932.59 | 25 | 932.59 | 0 | 0.00 | 1 | 150.00 | 1 | 150.00 | 0 | 0.00 | 5 | 646 | 5 | 646.00 | 0 | 0.00 | 13 | 622.80 | 13 | 622.80 | 0 | 0.00 | 23 | 192.67 | 23 | 192.67 | 0 | 0.00 | 67 | 2544.06 | 67 | 2544.06 |
| j | Covered conductor | 14.1637* | 15 | 91.12 | 0 | 30.00 | 15 | 121.12 | 9 | 42.03 | 0 | 0.00 | 9 | 42.03 | 19 | 122.85 | 4 | 30.00 | 23 | 152.85 | 0 | 0.00 | 3 | 6 | 3 | 6.00 | 0 | 0.00 | 6 | 28.00 | 6 | 28.00 | 43 | 256.00 | 13 | 94.00 | 56 | 350.00 |
| k | Providing Intermediate Supports to HT lines | 14.1577* | 3 | 0.85 | 32 | 5.00 | 35 | 5.85 | 2 | 3.81 | 10 | 5.00 | 12 | 8.81 | 10 | 6.32 | 46 | 5.00 | 56 | 11.32 | 36 | 19.82 | 61 | 5.00 | 97 | 24.82 | 0 | 0.00 | 5 | 5.00 | 5 | 5.00 | 51 | 30.79 | 154 | 25.00 | 205 | 55.79 |
| l | Providing Intermediate Supports to LT lines | 14.1597* | 23 | 8.71 | 71 | 5.00 | 94 | 13.71 | 3 | 4.95 | 10 | 5.00 | 13 | 9.95 | 35 | 12.16 | 57 | 5.00 | 92 | 17.16 | 53 | 13.96 | 63 | 5.00 | 116 | 18.96 | 24 | 10.19 | 49 | 5.00 | 73 | 15.19 | 138 | 49.97 | 250 | 25.00 | 388 | 74.97 |
| m | Providing GOS to 11 KV feeder | 14.1817* | 0 | 0.00 | 37 | 5.00 | 37 | 5.00 | 0 | 0.00 | 10 | 5.00 | 10 | 5.00 | 0 | 0.00 | 77 | 15.00 | 77 | 15.00 | 5 | 2.03 | 54 | 5.00 | 59 | 7.03 | 24 | 8.74 | 151 | 50.00 | 175 | 58.74 | 29 | 10.77 | 329 | 80.00 | 358 | 90.77 |
| n | Improvement works in Elephant Corridor | 14.1807* | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 58 | 282.94 | | | 58 | 282.94 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 112 | 80 | 112 | 80.00 | 58 | 282.94 | 112 | 80.00 | 170 | 362.94 |
| o | Providing ALMU's to IP feeder | 14.1827* | 0 | 0.00 | 20 | 2.25 | 20 | 2.25 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 1 | 2 | 1 | 2.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 21 | 4.25 | 21 | 4.25 |
| p | UG Cable | 14.1837* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| q | Compact Substation | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| r | AB Cable | 14.1847* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| s | 33KV Station refurbishment works | 14.120 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| t | Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane | 14.156 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| u | DSM works | 14.1647* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| v | Model Sub-division | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| w | Conversion of 2 Wire/4 wire to 3 Wire/5 wire | 14.1667* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| x | Improvement works in High Interruption feeders | 14.1677* | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| y | Hazardious locations | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| z | Providing SS Plates to DTCs DTLMS | 14.171 | 0 | 0.00 | 20 | 3.00 | 20 | 3.00 | 0 | 0.00 | 5 | 1.00 | 5 | 1.00 | 0 | 0.00 | | 2 | 0 | 2.00 | 0 | 0.00 | 20 | 2.00 | 20 | 2.00 | 0 | 0.00 | | 2.00 | 0 | 2.00 | 0 | 0.00 | 45 | 10.00 | 45 | 10.00 |
| aa | Numerical Relay | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ab | Replacement of HTMC with 2CT/PT by HTMC with 3CT/PT in HT Installations | 14.4037 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 60 | 179.00 | 309 | 1227.96 | 369 | 1406.96 | 100 | 518.22 | 69 | 316.00 | 169 | 834.22 | 175 | 692.16 | 657 | 1768.33 | 832 | 2460.49 | 140 | 102.89 | 368 | 1567.40 | 508 | 1670.29 | 120 | 147.92 | 483 | 728.39 | 603 | 876.31 | 595 | 1640.19 | 1886 | 5608.08 | 2481 | 7248.27 |
| 8 | **New projects** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | **Metering** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Providing Meters to DTC/ Thread Through metering | 14.361/ 14.155/ 14.158 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| b | Providing Meters to Street Lights | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| c | Replacement of electromechanical meters | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| d | Shifting of meters, | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| e | Providing modems to meters for communication | | 0 | 0.00 | | 5 | 0 | 5.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | 4.00 | 0 | 4.00 | 0 | 0.00 | 0 | 9.00 | 0 | 9.00 |
| f | Providing MCCB to DTC | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| g | Smart grid & Smart meters | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

| Sl. No. | Schemes | Account head | Hassan Division | | | | | | Sakaleshapura Division | | | | | | C.R.Patna Division | | | | | | ARSIKERE Division | | | | | | Holenarsipura Division | | | | | | Hassan Circle Total | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | |
| | | | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs |
| h | Pre-paid meters | 14.1747 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 10 | Replacement of faulty DTCs By Brand New DTCs | 14.170 | 0 | 0.00 | | 10 | 0 | 10.00 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | | 10 | 0 | 10.00 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | | 10 | 0 | 10.00 | 0 | 0.00 | 0 | 50.00 | 0 | 50.00 |
| 11 | DDUGJY/ DDG | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 12 | Civil Engineering works | 14.502 | 0 | 123.42 | | | 0 | 123.42 | 0 | 114.60 | | | 0 | 114.60 | 0 | 113.99 | | | 0 | 113.99 | 0 | 170.46 | | | 0 | 170.46 | 0 | 102.57 | | | 0 | 102.57 | 0 | 625.04 | 0 | 0.00 | 0 | 625.04 |
| 13 | Furniture | 14.7087 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 14 | Office equipment (Computers, UPS, Computer Peripherels, etc.) | 14.8097 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 15 | Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.) | 14.8098 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 16 | Tools and Plants, Materials for safety and prevention of accidents, | 14.8107 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | 10.00 | 0 | 10.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 10.00 | 0 | 10.00 |
| 17 | Software Development/ IT intiatives (FMS/HRMS/MMS) | 14.1458 / 14.1489/ 14.1737 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 18 | IPDS IT | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | GIS survey underIPDS IT Phas II (Cost quoted for incermental field survey) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GIS survey under IPDS IT Phase II (Painting of Assets) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Payment to BESCOM as CESC share of 16.14% for software and Hardware refresh of DC &DR under IPDS IT Phase- II | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Hardware for CCC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Fixing of DTC Meter/ 4G Modems to achieve AMR for RAPDRP Area/ AMR for HT installations of CESC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Software licenses and Antivirus cost Maintaining Cyber Security | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Establishing Network Connectivity for RAPDRP and IPDS towns | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Upgradation of deteriorated IT infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Supply, Installation, Configuration and Maintenance of SD-WAN Devices at field offices of RAPDRP and IPDS Area | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | CESC cost sharing of 16.14% towords Supply, Installation, Configuration and Maintenance of SD-WAN Devices for Data centre, Disaster recovery centre located at BESCOM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Establishing SD WAN to DC/DRC of CESC data centre | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Establishing SD WAN to Non RAPDRP/ Non IPDS area | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | PM KUSUM | | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | SUB TOTAL | | 0 | 123 | 0 | 15 | 0 | 138 | 0 | 114.60 | 0 | 20.00 | 0 | 134.60 | 0 | 113.99 | 0 | 10.00 | 0 | 123.99 | 0 | 170.46 | 0 | 10 | 0 | 180 | 0 | 103 | 0 | 14 | 0 | 117 | 0 | 625 | 0 | 69 | 0 | 694 |
| | Total | | 229 | 622.51 | 539 | 1447.96 | 768 | 2070.47 | 403 | 1616.33 | 504 | 616.35 | 907 | 2232.68 | 493 | 1535.83 | 1782 | 2963.33 | 2275 | 4503.65 | 270 | 387.21 | 1561 | 2342.65 | 1831 | 2729.86 | 660 | 288.41 | 1507 | 1107.39 | 2167 | 1395.80 | 2055 | 4450.29 | 5893 | 8477.68 | 7948 | 12927.97 |

General Manager (Tech)
Corporate Office
CESC, Mysuru

**CHAMUNDESHWARI ELECTRICITY SUPPLY CORPORATION LIMITED**

**Budget allocation of CAPEX works for the year FY-24/2023-24**

| Sl. No. | Schemes | Account head | O&M Zone, Mysore | O&M Zone, Hassan | IM Section | Projects Section | Corporate Office | T&P Budget to Purchase Section | CESC Total | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Balance No. of works to be completed as per Work order assigned Prior to 31.03.2022 as spillover works for FY-24 (Referance to Annex III) | | Balance No. of works to be completed as per Work order assigned in FY-23 as spillover works for FY-24 (Referance to Annex I) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | |
| | | | | | Budget Required in Rs Lakhs | Budget Required in Rs Lakhs | Budget Required in Rs Lakhs | | No. of works | Budget Allocated | No. of works | Budget Allocated | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs |
| 1 | **Service Connection works** | | | | | | | | | | | | | | | | | |
| a | New service Connection | 14.400 | | | | | 605.00 | | 226 | 69.07 | 1466 | 716.28 | 1692 | 785.35 | 3990 | 2575.00 | 5682 | 3965.35 |
| b1 | Water Supply Works (Rural) | 14.450 | | | | | 12.33 | | 6 | 10.72 | 29 | 86.45 | 35 | 97.17 | 271 | 388.00 | 306 | 497.50 |
| b2 | Water Supply Works (Urban) | 14.460 | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 32 | 0.00 |
| b3 | Unelectrified House Holds (Belaku Yojane ) | 14.4707 | | | | | | | 179 | 73.40 | 3194 | 456.43 | 3373 | 529.83 | 0 | 0.00 | 3373 | 529.83 |
| c1 | Providing Infrastracture for Energization of IP Sets | 14.320 | | | | | 693.91 | | 369 | 1320.22 | 1965 | 6041.87 | 2334 | 7362.09 | 9920 | 6884.00 | 12254 | 14940.00 |
| c2 | sheegra samparka Yojane | 14.326 | | | | | 569.57 | | 2 | 1.30 | 212 | 178.32 | 214 | 179.62 | 1268 | 1273.75 | 1482 | 2022.94 |
| | **SUB TOTAL** | | | | | | 1880.81 | | 782 | 1474.71 | 6866 | 7479.36 | 7648 | 8954.06 | 15481 | 11120.75 | 23129 | 21955.62 |
| 2 | **Rural Electrification** | | | | | | | | | | | | | | | | | |
| a | Electrification of Hamlets/HB/JC/Tribal Colonies etc., | 14.302/ 14.303 | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | **Ganga Kalyana** | | | | | | | | | | | | | | | | | |
| a | Energisation of IP Sets under Dr.B.R. Ambedkar dev. Corporation (SC) | 14.410 | | | | | 1027.30 | | 14 | 24.68 | 117 | 177.48 | 131 | 202.15 | 854 | 1242.75 | 985 | 2472.20 |
| b | Energisation of IP sets Under Maharshi Valmeki Dev. Corp. (ST) | 14.420 | | | | | 1474.10 | | 30 | 32.12 | 112 | 221.28 | 142 | 253.40 | 670 | 774.50 | 812 | 2502.00 |
| c | Energisation of IP Sets under D.Deva raj Urs back ward development corporation (BCM) | 14.430 | | | | | 1023.94 | | 51 | 98.09 | 89 | 116.97 | 140 | 215.06 | 938 | 1268.07 | 1078 | 2507.07 |
| d | Energisation of IP Sets under Vishwakarma Development Corporation | | | | | | 513.34 | | 0 | 0.00 | 5 | 9.16 | 5 | 9.16 | 179 | 278.85 | 184 | 801.35 |
| e | Energisation of IP Sets under Karnataka Monitory development Corporation (MIN) | 14.440 | | | | | 316.33 | | 5 | 8.81 | 17 | 42.36 | 22 | 51.17 | 321 | 433.88 | 343 | 801.38 |
| f | Energisation of IP Sets under Karnataka Uppara development Corporation | | | | | | 194.99 | | 1 | 2.51 | 0 | 0.00 | 1 | 2.51 | 128 | 102.50 | 129 | 300.00 |
| g | Energisation of IP Sets under Nija Sharana Ambigara Chowdaiah development Corporation | | | | | | 227.50 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 79 | 72.50 | 79 | 300.00 |
| h | Energisation of IP Sets under Bhoovi development Corporation | | | | | | 222.50 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 76 | 77.50 | 76 | 300.00 |
| | **SUB TOTAL** | | | | | | 5000.00 | | 101 | 166.21 | 340 | 567.24 | 441 | 733.45 | 3245 | 4250.55 | 3686 | 9984.00 |
| 4 | **SCP** | | | | | | | | | | | | | | | | | |
| a | Energisation of IP sets of SC Category and Electrification of Unelectrified SC House Holds (Belaku Yojane ) | 14.317 | | | | | 790.32 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 790.32 |
| | **SUB TOTAL** | | | | | | 790.32 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 790.32 |
| 5 | **TSP** | | | | | | | | | | | | | | | | | |
| a | Energisation of IP sets of ST Category and Electrification of Unelectrified ST House Holds (Belaku Yojane ) | 14.319 | | | | | 279.83 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 279.83 |
| | **SUB TOTAL** | | | | | | 279.83 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 279.83 |
| 6 | **Improvement works under SDP Taluks** | | | | | | | | | | | | | | | | | |
| a | 11KV Link Lines/Express lines for New Stations | | | | | | | | 0 | 0.00 | 1 | 8.77 | 1 | 8.77 | 0 | 0.00 | 1 | 8.77 |
| b | Providing additional DTC's/ Enhancement of DTC's/Fencing to DTC's | | | | | | | | 0 | 0.00 | 5 | 12.50 | 5 | 12.50 | 0 | 0.00 | 5 | 12.50 |
| c | Reconductoring of HT/LT lines | 14.3187 | | | | | | | 0 | 0.00 | 5 | 25.00 | 5 | 25.00 | 0 | 0.00 | 5 | 25.00 |
| 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 | 0 | 0.00 |
| e | Providing Intermediate Supports to HT & LT lines and other works | | | | | | | | 0 | 0.00 | 10 | 15.00 | 10 | 15.00 | 0 | 0.00 | 10 | 15.00 |
| | **SUB TOTAL** | | | | | | 0.00 | | 0 | 0.00 | 21 | 61.27 | 21 | 61.27 | 0 | 0.00 | 21 | 61.27 |
| 7 | **E&I** | | | | | | | | | | | | | | | | | |
| a | 11KV Link Lines | 14.1407* | | | | | 524.37 | | 10 | 51.82 | 323 | 2322.57 | 333 | 2374.39 | 474 | 2937.96 | 807 | 5836.71 |
| b | 11kV Express lines for New Stations | 14.1417* | | | | | | | 0 | 0.00 | 14 | 238.39 | 14 | 238.39 | 73 | 435.72 | 87 | 674.11 |
| c | Providing Breakers at stations | 14.140 | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22 | 140.75 | 22 | 140.75 |
| d | Providing additional DTC's | 14.1507* | | | | | 300.00 | | 218 | 321.69 | 282 | 839.38 | 500 | 1161.07 | 3600 | 6347.00 | 4100 | 7808.07 |
| e | Enhancement of DTC's | 14.1537* | | | | | | | 3 | 3.85 | 50 | 83.95 | 53 | 87.80 | 570 | 917.24 | 623 | 1005.04 |
| f | Reconductoring of HT lines | 14.1607* | | | | | 88.40 | | 3 | 48.11 | 65 | 217.75 | 68 | 265.86 | 20 | 411.60 | 88 | 765.86 |
| g | Reconductoring of LT lines | 14.1617* | | | | | 400.00 | | 0 | 0.00 | 82 | 169.44 | 82 | 169.44 | 13 | 100.00 | 95 | 669.44 |
| h | Replacement of copper conductor | 14.1627* | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| i | Left out NJY works | | | | | | 590.98 | | 0 | 0.00 | 14 | 93.29 | 14 | 93.29 | 247 | 5732.86 | 261 | 6417.13 |
| j | Covered conductor | 14.1637* | | | | | | | 3 | 17.66 | 221 | 1377.26 | 224 | 1394.92 | 117 | 455.75 | 341 | 1850.67 |
| k | Providing Intermediate Supports to HT lines | 14.1577* | | | | | | | 79 | 32.69 | 349 | 137.37 | 428 | 170.06 | 737 | 125.00 | 1165 | 295.06 |
| l | Providing Intermediate Supports to LT lines | 14.1597* | | | | | | | 0 | 0.00 | 619 | 184.83 | 619 | 184.83 | 1387 | 120.00 | 2006 | 304.83 |
| m | Providing GOS to 11 KV feeder | 14.1817* | | | | | | | 0 | 0.00 | 61 | 92.28 | 61 | 92.28 | 1055 | 175.00 | 1116 | 267.28 |
| n | Improvement works in Elephant Corridor | 14.1807* | | | | | | | 10 | 33.60 | 410 | 1603.99 | 420 | 1637.59 | 112 | 80.00 | 532 | 1717.59 |
| o | Providing ALMU's to IP feeder | 14.1827* | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29 | 17.75 | 29 | 17.75 |
| p | UG Cable | 14.1837* | | | | | 934.95 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 934.95 |
| q | Compact Substation | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| r | AB Cable | 14.1847* | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6 | 127.00 | 6 | 127.00 |
| s | 33KV Station refurbishment works | 14.120 | | | | | | | 0 | 0.00 | 1 | 145.99 | 1 | 145.99 | 0 | 0.00 | 1 | 145.99 |
| t | Improvement works in selected villages in MLA/MP constituency under Belaku Grama Yojane | 14.156 | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| u | DSM works | 14.1647* | | | | | 500.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 500.00 |
| v | Model Sub-division | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| w | Conversion of 2 Wire/4 wire to 3 Wire/5 wire | 14.1667* | | | | | | | 0 | 0.00 | 58 | 69.32 | 58 | 69.32 | 0 | 0.00 | 58 | 69.32 |
| x | Improvement works in High Interruption feeders | 14.1677* | | | | | 273.87 | | 0 | 0.00 | 57 | 130.51 | 57 | 130.51 | 0 | 0.00 | 57 | 404.38 |
| y | Hazardious locations | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| z | Providing SS Plates to DTCs DTLMS | 14.171 | | | | | | | 0 | 0.00 | 44 | 5.12 | 44 | 5.12 | 221 | 47.00 | 265 | 52.12 |
| aa | Numerical Relay | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ab | Replacement of HTMC with 2CT/PT by HTMC with 3CT/PT in HT Installations | 14.4037 | | | | | | | 0 | 0.00 | 41 | 173.15 | 41 | 173.15 | 0 | 0.00 | 41 | 173.15 |
| | **SUB TOTAL** | | 0.00 | 0.00 | 0.00 | 0.00 | 3612.57 | 0.00 | 326 | 509.42 | 2691 | 7884.58 | 3017 | 8394.00 | 8683 | 18170.62 | 11700 | 30177.20 |

| Sl. No. | Schemes | Account head | O&M Zone, Mysore | O&M Zone, Hassan | IM Section | Projects Section | Corporate Office | T&P Budget to Purchase Section | CESC Total | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Balance No. of works to be completed as per Work order assigned Prior to 31.03.2022 as spillover works for FY-24 (Referance to Annex III) | | Balance No. of works to be completed as per Work order assigned in FY-23 as spillover works for FY-24 (Referance to Annex I) | | Spillover works for the year 2023-24 | | New works for the year 2023-24 | | Total (Spill + New) | |
| | | | | | Budget Required in Rs Lakhs | Budget Required in Rs Lakhs | Budget Required in Rs Lakhs | | No. of works | Budget Allocated | No. of works | Budget Allocated | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs | No. of works | Budget allocated in Rs Lakhs |
| 8 | **New projects** | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 9 | **Metering** | | | | | | | | | | | | | | | | | 0.00 |
| a | Providing Meters to DTC/ Thread Through metering | 14.361/ 14.155/ 14.158 | | | | | | | 0 | 0.00 | 0 | 82.81 | 0 | 82.81 | 4 | 0.00 | 4 | 82.81 |
| b | Providing Meters to Street Lights | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| c | Replacement of electromechanical meters | | | | | | 3900.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 | 9 | 3900.00 |
| d | Shifting of meters, | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| e | Providing modems to meters for communication | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 9.00 | 0 | 9.00 |
| f | Providing MCCB to DTC | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| g | Smart grid & Smart meters | | | | | | | | 0 | 0.00 | 1 | 0.84 | 1 | 0.84 | 50 | 50.00 | 51 | 50.84 |
| h | Pre-paid meters | 14.1747 | | | | | | | 0 | 0.00 | 23 | 21.97 | 23 | 21.97 | 82 | 127.93 | 105 | 149.90 |
| 10 | **Replacement of faulty DTCs By Brand New DTCs** | 14.170 | | | | | 299.02 | | 0 | 0.00 | 8 | 10.98 | 8 | 10.98 | 1010 | 190.00 | 1018 | 500.00 |
| 11 | **DDUGJY/ DDG** | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 12 | **Civil Engineering works** | 14.502 | | | | | 155.36 | | 0 | 0.00 | 0 | 1763.98 | 0 | 1763.98 | 7 | 580.66 | 7 | 2500.00 |
| 13 | **Furniture** | 14.7087 | | | | | 250.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 250.00 |
| 14 | **Office equipment (Computers, UPS, Computer Peripherels, etc.)** | 14.8097 | | | | | 250.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 250.00 |
| 15 | **Office equipment (RAPDRP) Computers, UPS, Computer Peripherels, etc.)** | 14.8098 | | | | | 250.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 250.00 |
| 16 | **Tools and Plants, Materials for safety and prevention of accidents,** | 14.8107 | 0.40 | | 0.10 | | 149.50 | 80.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 20.00 | 0 | 250.00 |
| 17 | **Software Development/ IT intiatives (FMS/HRMS/MMS)** | 14.1458 / 14.1489/ 14.1737 | | | 152.87 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 152.87 |
| 18 | **IPDS IT** | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **GIS survey underIPDS IT Phas II (Cost quoted for incermental field survey)** | | | | 14.89 | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 14.89 |
| | **GIS survey under IPDS IT Phase II (Painting of Assets)** | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **Payment to BESCOM as CESC share of 16.14% for software and Hardware refresh of DC &DR under IPDS IT Phase- II** | | | | 2519.01 | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2519.01 |
| | **Hardware for CCC** | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **Fixing of DTC Meter/ 4G Modems to achieve AMR for RAPDRP Area/ AMR for HT installations of CESC** | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **Software licenses and Antivirus cost Maintaining Cyber Security** | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **Establishing Network Connectivity for RAPDRP and IPDS towns** | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **Upgradation of deteriorated IT infrastructure** | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **Supply, Installation, Configuration and Maintenance of SD-WAN Devices at field offices of RAPDRP and IPDS Area** | | | | 249.04 | | | | | | | | | | | | | 249.04 |
| | **CESC cost sharing of 16.14% towords Supply, Installation, Configuration and Maintenance of SD-WAN Devices for Data centre, Disaster recovery centre located at BESCOM** | | | | 623.41 | | | | | | | | | | | | | 623.41 |
| | **Establishing SD WAN to DC/DRC of CESC data centre** | | | | | | | | | | | | | | | | | 0.00 |
| | **Establishing SD WAN to Non RAPDRP/ Non IPDS area** | | | | | | | | | | | | | | | | | 0.00 |
| 19 | **PM KUSUM** | | | | | 0.00 | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | **SUB TOTAL** | | 0.40 | 0.00 | 3559.32 | 0.00 | 5253.88 | 80.00 | 0 | 0 | 32 | 1881 | 32 | 1881 | 1162 | 978 | 1194 | 11751.76 |
| | **Total** | | 0.40 | 0.00 | 3559.32 | 0.00 | 16817.41 | 80.00 | 1209 | 2150.33 | 9950 | 17873.03 | 11159 | 20023.36 | 28571 | 34519.51 | 39730 | 75000.00 |

General Manager (Tech)
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