

KERALA STATE ELECTRICITY BOARD LIMITED
(Registered Office: Vidyuthi Bhavanam, Pattom, Thiruvananthapuram, 695 004)
CIN : U40100KL2011SGC027424 Web Site : www.kseb.in



BUDGET ESTIMATES

2017– 2018

AND

SUPPLEMENTARY FINANCIAL STATEMENT FOR

2016-17

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INTRODUCTION

Kerala State Electricity Board (KSEB), was a statutory body constituted on 01-04-1957 under Section 5 of the Electricity Supply (Act), 1948 for the co-ordinated development of Generation, Transmission and Distribution of electricity in the State of Kerala. As per the provisions of the Electricity Act-2003, KSEB continued as a State Transmission Utility (STU) and Distribution Licensee till 24-09-2008, performing the same functions of Generation, Transmission and Distribution of electricity within the State of Kerala.

In exercise of powers conferred under sub-sections (1),(2),(5),(6) and (7) of section 131 and Section 133 of the Electricity Act 2003, State Government vide notification G.O(MS) 37/2008/PD dated 25.09.2008 has vested all functions, properties, interests, rights, obligations and liabilities of KSEB with the State Government till it is re-vested in a corporate entity. Accordingly and also in line with Section 131(2) of Electricity Act, 2003 the Kerala State Government vide notification G.O(P)No.46/2013/PD dated 31st October 2013 has notified the Kerala Electricity Second Transfer Scheme (Re-vesting) 2013 where in the assets, liabilities, rights and obligations of KSEB which was already vested in to the State Government by first transfer scheme dated 25th September 2008 were re-vested to new successor entity ie. Kerala State Electricity Board Limited (KSEBL).As per the Government notification, KSEBL shall be responsible for all its functions in the same manner as erstwhile Board were liable.

Subsequently the State Government vide notification G.O.(P) No.3/2015/PD dated 28-01-2015 has amended certain clauses in the notification dated 31-10-2013.

The key features of the notified Kerala Electricity Second Transfer Scheme (Re-vesting) 2013 and Kerala Electricity Second Transfer (Amendment) Scheme (Revesting) 2015 include:-

- 1) Managing the activities of Transmission, Generation and Distribution through three strategic business units SBU-T (Transmission Unit), SBU-G (Generation Unit) and SBU-D (Distribution Unit).
- 2) In the notification dated 28-01-2015 the opening balance sheet for KSEBL as on 01-11-2013 substituted instead of the opening balance sheet as on 01-04-2012 as per the Government notification dated 31-10-2013. As per the notification, the Gross Fixed Assets (GFA) is ₹24961.05Crore. The equity capital of Government is fixed ₹3499Crore. The unfunded terminal liabilities as on 31-10-2013 amounting to ₹12149Crore and its funding plan is included in the notification. A cleaned up balance sheet has been prepared for the new corporate entity with good financials and leverages.
- 3) All the employees shall remain on the rolls of the Kerala State Electricity Board Limited who shall be responsible for their pay, benefits and other service conditions.
- 4) A Master Trust will be established and all the future pension liabilities will be met by this trust. As per actuarial valuation carried out, the net present value of unfunded terminal liability is approximately ₹12419Crore as on 31st October 2013. KSEBL will issue two series of bonds to the Master Trust. Another ₹524.00 Crore will be funded by State Government through

budgetary provision over next 10 years in equal instalments as per G.O.(MS)No.43/2011/PD dated 3rd November 2011. In addition to interest on bonds and repayment of principal, KSEBL will be paying the annual pension contribution based on actuarial valuation to the Master Trust in respect of the Personnel transferred to Kerala State Electricity Board Limited. The unfunded liability up to the date of transfer will be borne and shared between the State Government and the Kerala State Electricity Board Limited.

- (5) The State Government will fund ₹5861.00 Crore over a period of next ten years from the date of transfer to the KSEBL on annual basis for meeting the unfunded terminal liabilities by way of retention of electricity duty and necessary arrangements will be made by the Transferee and the State Government to ensure the sufficiency of funds for uninterrupted payment of Terminal benefits.

Power industry being the most important infrastructure in the State, KSEBL has been taking steps to improve the power system by adding capacity in Generation, Transmission and Distribution. The primary mission of KSEBL is to provide quality power at affordable cost on demand to the consumers of the State and to act as a catalyst for total development. The Electricity Act-2003 and other policies notified by the Central and State Governments are the governing laws and KSEBL has to function on commercial principles. KSEBL is also undertaking activities for improving its efficiency in various fields such as technical, financial, human resource development and consumer satisfaction.

KSEBL has been performing better than other bundled distribution licensees in the country. KSEBL is one of the very few distribution licensees achieved 100% metering many years back. Further comparing to other States there was no power cut and load shedding except during worst monsoon periods. Kerala is one of the very few States in India which have achieved T&D loss

reduction target below 15 %. Further overall collection efficiency of KSEBL is consistently more than 98% despite Kerala Water Authority has not been remitting electricity charges promptly. KSEBL has not made any default to the payment to the suppliers.

Till now, KSEBL is the Generator and power procurer of all consumers of the State including the small and bulk consumers. KSEBL has been directly providing power supply to more than 99% of the total consumers of the state. As on date, KSEBL has been providing power supply to more than 116 lakh consumers spread over the urban and rural areas of the State. KSEBL has been performing the planning and development of the power system over the years by utilizing the resources of the Company and the Government. KSEBL has been implementing all the policy directions of the State Government such as providing free electricity to consumers below poverty line, giving priorities for service connections to weaker sections in the society, subsidy to agricultural consumers, orphanages and similar other eligible consumers as decided by the Government from time to time, tariff concessions to industrial sectors etc. The Company has been implementing various schemes formulated by Central Government such as Restructured Accelerated Power Development and Reforms Programme (R-APDRP), Deendayal Upadhaya Gram Jyothi Yojana (DDUGJY) schemes in the State towards accomplishing the national goals such as cent percent house hold electrification, electrification of all dwellings, settlements etc. Further, KSEBL has been taking steps for 100% Electrification, implementing demand side management (DSM) activities etc.

The substantial growth in the power system has brought several changes in the characteristics of the system. The input cost structure and revenue composition have undergone significant changes. Until the recent past, the Hydro electric plants owned by the Board supplied a major portion of the energy requirement of the state. At present about 40% of peak demand and 30% of the energy requirement is being met from hydro power plants owned and operated by KSEBL. Now about 60% of the total Revenue Requirement is for purchase of power.

This Budget Estimates for the year 2017-18 is the Sixty one Budget of the Board. The Budget Estimate for 2017-18 and Revised Estimate for 2016-17 is prepared based on past actuals trends, goals to be achieved and projections for the ensuing year. The Account Heads adopted in this document are in line with the Commercial Accounting System for State Electricity Boards based on the Electricity (Supply) (Annual Accounts) Rules, 1985, ESAAR-1985 notified by the Ministry of Power, Government of India. The accounts of the KSEBL are being audited and certified by the C&AG of India and independent statutory auditors. This document seeks to present the overall revenue account of the Company and details of capital expenditure together with sources of funding for the years 2015-16 (Actual), 2016-17 (Budget Estimate), 2016-17 (Revised Estimate) and 2017-18 (Budget Estimate). Summary of the estimates is given in the Table (A) below:

Table (A)**I. REVENUE ACCOUNT**

(₹ In Crore)

SI No.	Particulars	2015-16	2016-17	9/2016	2016-17	2017-18
		Actuals	Budget Estimate		Revised estimate	Budget Estimate
I	REVENUE RECEIPTS					
a	Sale of Power	10914.44	11523.00	5446.98	11258.12	11927.52
b	Non Tariff Income	332.71	510.00	158.93	349.35	363.32
	Total Revenue	11247.15	12033.00	5605.91	11607.47	12290.84
II	REVENUE EXPENDITURE					
a	Purchase of power	6336.82	7354.00	3530.03	7585.30	7728.57
b	Generation of power	104.25	240.00	21.55	63.17	1.35
c	Repairs & Maintenance	259.76	293.18	142.54	280.54	295.09
d	Employee cost	2288.32	2468.22	1121.95	2316.68	2465.18
e	Pension and related expenses	1004.50	1165.88	567.77	1857.94	1827.22
f	Adm. & Gen. Exp. (Excluding sec 3(1) Duty)	232.72	206.63	125.20	250.26	264.08
g	Depreciation	491.22	501.00	255.34	491.00	515.55
h	Interest and finance cost	909.14	490.00	480.69	942.33	1080.43
i	Other expenses & Section 3(1) duty	195.95	178.67	91.14	205.73	216.03
j	Gross Expenditure	11822.68	12897.58	6336.24	13992.96	14393.49
k	Less expenses capitalised	204.50	142.40	0	228.08	235.96
l	Less interest capitalised	57.73	29.00	0	59.37	68.07
	Net Expenditure	11560.45	12726.18	6336.24	13705.51	14089.46
III	NET Profit(+)/Loss(-)	-313.30	-693.18	-730.33	-2098.04	-1798.62

TARIFF

The revenue from sale of power is estimated based on the prevailing schedule of Tariff and Terms and conditions of supply. Considering the excessive increase in cost of power purchase and inflator factors the tariff applicable to all categories of consumers had enhanced up to 25% to 30% with effect from 01.07.2012 to 31.03.2013 vide the order dated 25.07.2012 of the Honourable Commission. As per order dated 30-04-2013 of Honourable KSERC, Tariff has been increased up to 5% to 10% from 01-05-2013 to 31-03-2014 and as per order

dated 14-08-2014, tariff has been increased up to 10% to 20% from 16-08-2014 to 31-03-2015. Even then the prevailing tariff especially for industrial, domestic (lower slabs) and agricultural categories is one of the lowest in the country. Power being a valuable resource, has to be utilized judiciously and the group of consumers who consume more should pay a reasonable price for the consumption. The revised projected revenue from sale of power for the year 2016-17 is ₹11258.12 Crore. Projected revenue from sale of power for the year 2017-18 is estimated as ₹11927.52 Crore. KSEBL has estimated a non-tariff income of ₹349.35Crore for the year 2016-17 and ₹363.32 Crore for 2017-18. The consumer strength of the Company as on 31.03.2016 was 116 lakh. The KSEBL is targeting to provide 3.08 lakh fresh connections during the year 2017-18.

Generation and Power Purchase

With the present trend of increase in energy demand, the annual requirement of energy is estimated as 20558.10 MU during the year 2016-17 and 21762.86 MU for 2017-18, excluding Auxiliary consumption and T&D losses. At present about 30% of the energy requirement is being met from hydel plants owned and operated by KSEBL. Anticipating a normal monsoon in the year 2017-18, the hydel generation target estimated for the year is 6730.04 MU including energy availability from SHP's. The revised hydel generation target for 2016-17 is 5583.73 MU. To meet the anticipated energy peak demand during 2016-17, KSEBL propose to schedule 73.04 MU from BDPP and KDPP. Considering the exorbitant variable cost, the Company has been limiting the generation from these stations to the maximum extent.

The Company has been taking consistent efforts for reducing the Transmission & Distribution (T&D) losses in the Kerala Power system. During the period between 2001-02 and 2015-16 T&D loss in the Kerala power system has reduced from 30.76% to 14.37%. The revised estimate of T & D loss for 2016-17 is 14.10% and 13.85% for Budget Estimate for 2017-18. By way of consistently reducing the T & D losses, KSEBL could achieve considerable savings on cost of generation and power purchase cost. As part of reducing

technical losses and system improvement it is proposed to add more substations and lines in the Transmission system. Moreover commercial losses has been reduced to a considerable extent by replacing the faulty and sluggish electro mechanical meters with good electronic meters, through intensified APTS activities, computerisation of billing and revenue collection and conducting energy audits.

Balance energy requirement has to be met from other sources.

1. Purchase from Central Generating Stations (CGS):- The energy availability from CGS is 9734.09 MU for the year 2016-17 and for 2017-18 is 11000.05 MU.
2. Purchase from Wind and other IPP's :- The energy expected from small IPP's and Wind Projects for the year 2016-17 is 190.70 MU and for 2017-18 is 345.62 MU.
3. Purchase from Traders / Energy Exchanges: - In order to meet the energy demand and also to avoid the energy schedule from the high cost liquid fuel stations, KSEBL has been taking all possible efforts to procure energy through Traders and Energy exchanges from various generating stations located outside the state at most competitive rates. The total energy proposed to procure is about 8362.61 MU during 2016-17 and 7172.91 MU for 2017-18.

Interest and Finance charges

Interest and Finance charges includes interest on additional borrowings for meeting capital liabilities, interest payable on consumers security deposits, interest on working capital, Guarantee commission payable to State Government, rebate allowed to electricity traders for prompt remittance, discount allowed to consumers for prompt payment of electricity charges, interest on General Provident fund, cost of raising finance, etc. Though KSEBL in its Budget for 2016-17 has estimated the interest and finance charges for ₹490 Crore based on

the assumption that KSEBL will join the UDAY Scheme, and the State Government will take over its loan liabilities, the State Government has accorded sanction to join the scheme only in respect of the operational efficiency improvement part. Hence the expenditure on account of interest and finance charge for 2016-17 is estimated as ₹942.32 Crore as Revised Estimate and ₹1080.42 Crore for 2017-18.

Employee cost

Employee cost include Salary, DA and other benefits of serving employees. The revised estimated expenditure on employee cost for 2016-17 is ₹2316.68 Crore and the same for 2017-18 is estimated as ₹2465.17 Crore.

As per Government Notification on re-vesting, a Master Trust will be established and all the future pension liabilities will be met by this Trust. The Master Trust will be funded by issuing Bonds and Budgetary support from Government. KSEBL has completed all procedural requirements with regard to the formation of Master Trust and necessary internal arrangements were also put in place for the disbursement of pension. An amount of ₹1857.94 Crore and ₹1827.22 Crore has been provided in the Revised Estimates for 2016-17 and in the Budget Estimates for 2017-18 respectively towards annual contribution of KSEBL and Government towards terminal liability.

Repair and Maintenance cost

The assets of the Company include plant and machinery, lines, cable networks, buildings, office equipments etc. In order to provide quality power with minimum interruptions, the assets have to be maintained in good condition throughout its economical life. Repair and maintenance (R&M) cost for the year 2016-17 is estimated as ₹280.54Crore and ₹295.09 Crore for the Year 2017-18.

Administration and General Expenses

Administration and general (A&G) expenses include various items such as rent, rates and taxes, insurance, telephone charges, internet and related charges, audit fees, consultancy charges, conveyance expenses, printing and stationary, advertisement, DSM expenses, SRPC expenses, statutory fee including payments to SERC etc. The Company is imparting training on a large scale to the Officers

and Staff to improve productivity and efficiency, training on safety measures, maintenance and skill development in computer application, modern management and financial techniques etc. The expenditure on account of A&G expense is estimated as ₹250.26 Crore during the year 2016-17 and ₹264.08 Crore for 2017-18.

The net loss of the Company has been assessed as ₹2098.04 Crore for 2016-17 and ₹1798.62 Crore for 2017-18 which is to be made good by subsidy from Government or through additional revenue as decided by SERC as detailed below:

(₹ in crore)

Sl.No	Items	2015-16 (Actual)	2016-17 (RE)	2017-18 (BE)
1	Total Income	11247.15	11607.47	12290.84
2	Total Expenditure	11560.45	13705.51	14089.46
3	Net Loss	313.30	2098.04	1798.62

Details of the estimates under Revenue Account are given in the statements from 1 to 13 of this Budget document.

II. CAPITAL ACCOUNT

The Company has approved an amount of ₹1500 Crore towards capital investment during the coming year 2017-18 as a part of Annual Plan 2017-18. Since the year 2008-09, the Board has been following the decentralized planning process for finalizing the capital investments in Generation, Transmission and Distribution.

The target of KSEBL will be to enhance energy generation through various hydel, wind and solar projects and to meet demand through energy conservation methods. The IPP concept will be encouraged to provide more resources for development of capacity, and also from energy conservation measures. “Energy saved is equivalent to energy produced” concept will be

aggressively pursued. It is targeted to reduce the T&D losses to a level of 13.85% by the end 2017-18 largely through timely implementation of DDUGJY, R-APDRP and IPDS schemes. Managerial efficiency and productivity will be sought to be enhanced with the help of management institutions.

KSEBL has set a target for providing quality power at affordable rates to all needy consumers. To meet this ambitious target, KSEBL has to either develop new generation capacities or purchase additional power from other sources or otherwise opt for balance blend of both. The transmission net work and distribution network should also be strengthened to meet the increase in consumer needs. The revised Capital outlay fixed for the year 2016-17 is ₹1345.00 Crore and the proposed outlay for 2017-18 is ₹1500.00 Crore for performing Generation, Transmission and Distribution scheme works.

A. Generation

Increasing the capacity of hydel generation by harnessing the untapped potential in the State without much disturbance to the forest and its bio-diversities is the key strategy followed by the Company. Hydel energy being green energy and low cost one, Company continues to concentrate on adding to the capacity of hydel generation.

The capital outlay for generation work for the year 2016-17 is ₹291.50 Crore and for 2017-18 is ₹371 Crore. Generation works for the year 2017-18 includes 8 Nos. of ongoing projects (Pallivasal Extension, Sengulam Augmentation, Thottiar, Bhoothathankettu, Chathankottunada-II, Poringalkuthu, Perunthenaruvi, Kakkayam), 20 Nos. of new schemes (Athirapally, Anakayam, Mankulam, Achankovil, Chinnar, Pazhassi Sagar, Upper Kallar, Peechad, Western Kallar, Chembukadavu-III, Peruvannamoozy, Olikkal SHEP, Poovaramthode, Pambar, Ladrum, Vadakkepuzha Diversion, Marmala, Upper Sengulam, Valanthode and Maripuzha).

A budget provision of ₹156.38 Crore for 2016-17 and ₹223.25Crore for 2017-18 is provided for Hydel projects including the completed schemes. The

provision for thermal projects during 2016-17 is ₹2.42 Crore and ₹2.15 Crore for 2017-18. The total outlay proposed for Renovation & Modernisation of hydro electric stations for 2016-17 is ₹18.90Crore and ₹22Crore during 2017-18. The renovation and modernisation includes the renovation works of Poringalkuth, Sholayar, Kuttiadi, and Idukki stage-I.

Other works in generation include Survey, Investigation & Environment studies, Dam Safety studies/works and Construction of Administrative complexes. During 2017-18 proposed outlay for the above works is ₹3.60 Crore. For Dam Rehabilitation and Improvement Project (DRIP) an amount of ₹40.00Crore is provided for the year 2017-18. The outlay proposed during the year 2017-18 for Mechanical Fabrication works is ₹40.00Crore. An amount of ₹40.00Crore is provided for solar/wind projects for the year 2017-18.

(B) Transmission

The Transmission system needs to be strengthened in tune with the capacity addition and additional power purchase from CGS. KSEBL is giving due importance for enhancing the total load handling capacity of the Transmission system, avoiding bottlenecks/congestion in power flow, providing adequate redundancy in Transmission system to meet the system exigencies and ensuring availability of power in the state. The capital outlay of transmission works for the year 2016-17 is ₹310 Crore and ₹360.00Crore for 2017-18 including System Operation works. The proposal for the year 2016-17 and 2017-18 includes the construction of transmission lines and substations.

The Company has prepared a long term transmission plan named as Trans Grid 2.0 for the period up to 2022 covering new substations and lines as well as upgradation of existing substations and lines, with future capacity addition demand and system stability requirements in mind. Priority projects from the long term transmission plan are also included in the Annual Plan proposals for 2017-18.

An amount of ₹10 Crore was provided for system operation works for each of the Financial year 2016-17 & 2017-18. The works include Modernisation of Load despatch, modernisation of protection and communication system, upgradation of SCADA System etc.

(C) Distribution

The Distribution system also needs to be strengthened in tune with the capacity addition in generation and strengthening of transmission network. With a view to improve consumer satisfaction, KSEBL is giving due importance for strengthening the Distribution network to provide uninterrupted quality power to the consumers, reduce the technical and commercial losses and to improve the quality of services rendered to the consumers. The details of Distribution works proposed for the year 2017-18 is given below.

Details of distribution works

Distribution work	2017-18 (Proposed)
New Service connections (Nos)	308977
11 KV line extension (KM)	2725
LT line extension (KM)	2954
Distribution Transformer (Nos)	2508
Meter replacement (Lakhs)	14.02
1-ph to 3-ph conversion (KM)	1754

The revised capital outlay for Distribution works is ₹725Crore for 2016-17 including ₹275 Crore for R-APDRP and ₹150.00Crore for DDUGJY and ₹75 Crore for IPDS scheme. The capital outlay proposed for 2017-18 for distribution works is ₹750 Crore including ₹300 Crore for IPDS works, ₹250 Crore for DDUGJY and ₹50 Crore for `R-APDRP Scheme.

The state Government is targeting to achieve 100% electrification of the households in our state during the Financial Year 2016-17 itself.

An amount of ₹18.50 Crore is provided towards Other works for 2016-17. This includes Institutional Development Programme, Innovation Fund, ESCOT and IT enabled services. An amount of ₹19 Crore is provided in the Budget Estimates for 2017-18 on this account.

KSEBL has been taking several initiatives to improve its physical and financial performances. All the section offices have been fully computerised. The ARU accounting software “SARAS” is implemented in all ARUs. E-payment facility for LT and HT&EHT consumers implemented. Software for Supply Chain Management (SCMS) is implemented in all Distribution offices. Steps are being taken to implement the software in the transmission wing also. Computerisation of Provident fund and Payroll implementation completed in all ARUs. SMS based complaint registration system implemented in Distribution wing.

To implement the various Schemes, the Company propose to make the following capital outlays.

(₹in Crore)

Sl.No	Item	2016-17 (Budget Estimate)	2016-17 (Revised Estimate)	2017-18 (Budget Estimate)
1	Generation	390.00	291.50	371.00
2	Transmission	260.00	310.00	360.00
3	Distribution	705.00	725.00	750.00
5	Others	25.00	18.50	19.00
	Total	1380.00	1345.00	1500.00

An abstract of Scheme-wise investment programme for the year 2016-17 and 2017-18 have been given in the statement – 3.

The anticipated sources of fund for meeting the proposed capital expenditure are given in the statement – 2 as Abstract of capital Receipts & Expenditure.

Thiruvananthapuram

Date:-23-12-2016

Sd/-

DIRECTOR (FINANCE)

1. ABSTRACT OF REVENUE ACCOUNT AND WORKING
RESULTS FOR THE YEARS 2016-17 AND 2017-18

(₹ in Lakh)

Sl.No	Particulars	Accounts (Provl.)	Budget Estimate	Actuals upto 9/2016	Revised Estimate	Budget Estimate
		2015-16	2016-17		2016-17	2017-18
1	2	3	4	5	6	7
1.	Sale of energy (Million Units)	19552.42	22641.00		20558.10	21762.86
2.	Revenue Receipts					
a)	Sale of power	1091443.61	1152300.00	544697.96	1125812.42	1192751.77
b)	Other Income	33271.34	51000.00	15893.25	34935.01	36332.41
	Total of (2)	1124714.95	1203300.00	560591.21	1160747.43	1229084.18
3.	Expenditure					
a)	Purchase Of Power	633681.62	735400.00	353003.01	758530.00	772857.00
b)	Generation of power	10425.53	24000.00	2155.46	6316.93	135.40
c)	Repairs & maintenance	25975.64	29318.00	14254.87	28054.00	29509.00
d)	Employee cost	228832.00	246822.18	112195.00	231668.35	246517.93
e)	Pension and related expenses through Master Trust	100450.36	116588.00	56777.00	185794.00	182722.00
f)	Administration & General excluding Section3(1) duty	23271.91	20662.43	12520.40	25026.00	26408.00
g)	Depreciation	49122.12	50100.00	25534.81	49099.68	51554.66
h)	Interest and finance cost	90914.07	49000.00	48069.09	94232.92	108042.71
i)	Other expenses and Section 3(1) duty	19594.66	17867.00	9114.62	20574.37	21603.09
j)	Less Expenses capitalised	20450.30	14239.61	0.00	22808.12	23596.44
k)	Less Interest & fin.charges capitalised	5773.31	2900.00	0.00	5936.68	6806.69
	Total of (3)	1156044.30	1272618.00	633624.26	1370551.45	1408946.66
4	Net Profit(+)/Loss(-)(2 - 3)	-31329.35	-69318.00	-73033.05	-209804.02	-179862.48
5	Net Internal Resources					
a)	Net Profit(+)/Loss(-)(4)	-31329.35	-69318.00	-73033.05	-209804.02	-179862.48
b)	Depreciation	49122.12	50100.00	25534.81	49099.68	51554.66
c)	Repayments of loan	251639.21	70375.00	88003.00	230141.52	224503.47
	Net Internal Resources- 5(a)+(b)-(c)	-233846.44	-89593.00	-135501.24	-390845.86	-352811.29

2.ABSTRACT OF CAPITAL RECEIPTS & FINANCING CAPITAL EXPENDITURE

(₹ in Lakh)

Sl. No	Particulars	Accounts	Budget	Actuals upto	Revised	Budget
		(Provl.) 2015-16	Estimate 2016-17	9/2016	Estimate 2016-17	Estimate 2017-18
1	2	3	4	5	6	7
I	RECEIPTS					
1	Assistance from GOI/GOK sponsored schemes viz DDUGJY, PSDF, IPDS, DRIP etc and loan from banks and financial Institutions like REC LIC PEC etc	257054.86	218875.00	115355.00	312178.75	382349.64
2	Receipts from deposit work/ Service connection charges	39550.00	44000.00	20550.00	42000.00	45000.00
3	Debts and Deposits	54043.58	-35282.00	58291.86	171167.11	75461.65
4	Net deficit in Internal Resources	-233846.44	-89593.00	-135501.24	-390845.86	-352811.29
	TOTAL RECEIPTS	116802.00	138000.00	58695.62	134500.00	150000.00
II	EXPENDITURE(Scheme-wise)					
1	Generation	17191.00	39000.00	16915.96	29150.00	37100.00
2	Transmission	28113.50	26000.00	14858.05	31000.00	36000.00
3	Distribution	71497.50	70500.00	26921.61	72500.00	75000.00
7	Others	0.00	2500.00	0.00	1850.00	1900.00
	TOTAL CAPITAL EXPENDITURE	116802.00	138000.00	58695.62	134500.00	150000.00

3. SCHEME-WISE INVESTMENT PROGRAMME FOR THE YEAR 2017-18

(₹in lakh)

Sl.No	NAME OF SCHEME / WORK	2016-2017 (BUDGET ESTIMATE)	2016-2017 (REVISED ESTIMATE)	2017-18 (BUDGET ESTIMATE)
I.	H Y D E L			
(a)	ONGOING SCHEMES			
1	BHOOTHATHANKETTU	3000	2500	3000
2	CHATHANKOTTUNADA II	1500	620	2500
3	KAKKAYAM SHEP	1000	400	1000
4	PALLIVASAL EXTENSION	2000	600	2500
5	PERUMTHENARUVI SHEP	800	1200	200
6	PORINGALKUTHU SHP	3000	3000	3500
7	SENGULAM AUGMENTATION	1000	300	500
8	THOTTIAR	1500	1200	2500
9	SENGULAM TAIL RACE(VELLATHOOVAL)	200	830	0
	TOTAL OF (a)	14000	10650	15700
(b)	NEW SCHEMES			
1	ACHANKOVIL	10	5	5
2	ANAKKAYAM	50	150	50
3	ATHIRAPPALLY	200	10	50
4	CHEMBUKADAVU III	500	100	200
5	CHINNAR	100	500	500
6	LADRUM	50	50	200
7	MANKULAM	300	1200	500
8	MARIPUZHA	100	20	100
9	MARMALA	50	40	100
10	OLIKKAL SHP	300	100	300
11	PAMBAR	50	5	10

Sl.No	NAME OF SCHEME / WORK	2016-2017 (BUDGET ESTIMATE)	2016-2017 (REVISED ESTIMATE)	2017-18 (BUDGET ESTIMATE)
12	PAZHASSI SAGAR	50	30	300
13	PEECHAD SHP	100	10	500
14	PERUVANNAMOOZHI	200	300	1000
15	POOVARAMTHODE SHP	300	100	300
16	UPPER KALLAR SHP	200	300	500
17	WESTERN KALLAR SHP		60	10
18	UPPER SENGULAM	50	200	100
19	VALANTHODE	20	20	50
20	VAKKALLAR	5	0	0
21	IA VADAKKEPUZHA EXTENSION SCHEME	50	20	50
22	VYTHIRI	15	0	0
	TOTAL OF (b)	2700	3220	4825
(c)	EXISTING SCHEMES			
1	ADYANPARA SHP	100	220	30
2	BARAPOLE	600	830	270
3	CHIMMONY	35	100	
4	IDAMALAYAR	150	100	100
5	IDUKKI	400	200	200
6	KALLAR- ERATTAYAR DIVERSION	1	1	
7	KANJIKODE WIND FARM	10	2	
8	KUTTIYADI	250	10	100
9	KUTTIYAR DIVERSION	5	1	
10	LOWER PERIYAR	100	10	100
11	MALAMPUZHA	10	2	
12	MALANKARA	50	10	
13	MATTUPETTY	10	5	
14	NERIAMANGALAM	50	10	
15	NERIAMANGALM EXTENSION	7	3	
16	PALLIVASAL	100	25	100
17	PANNIYAR	100	25	100
18	PORINGALKUTHU LB EXTENSION	38	5	

Sl.No	NAME OF SCHEME / WORK	2016-2017 (BUDGET ESTIMATE)	2016-2017 (REVISED ESTIMATE)	2017-18 (BUDGET ESTIMATE)
19	POOZHITHODE	4	2	
20	SABARIGIRI	300	150	200
21	SENGULAM	200	50	100
22	URUMI	10	2	
23	VILANGAD SHEP	50	5	
24	SMALL HYDRO PROJECTS			500
	TOTAL OF (C)	2580	1768	1800
	TOTAL of I	19280	15638	22325
II	T H E R M A L			
1	BRAHMAPURAM DIESEL POWER PROJECT	200	20	10
2	KOZHICODE DIESEL POWER PROJECT	1000	200	200
3	GAS BASED POWER PROJECTS (BRAHMAPURAM)	4500	20	3
4	PETCOKE BASED POWER PROJECT	10	1	2
5	COAL BASED POWER PROJECT (CHEEMENI)	10	1	0
	TOTAL of II	5720	242	215
III	RENOVATION & MODERNISATION OF HYDRO STATIONS			
1	PORINGALKUTHU	500	430	0
2	SHOLAYAR	430	750	1000
3	KUTTIADI	10	10	200
4	IDUKKI STAGE I	700	700	1000
	TOTAL of III	1640	1890	2200
IV	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	100	40	150
V	REVAMPING SEISMIC NETWORK	10	0	0
VI	DAM SAFETY STUDIES/WORKS	50	10	10
VII	DRIP	3000	3200	4000
VIII	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	200	130	200
IX	MECHANICAL FABRICATION WORKS	4000	4000	4000
X	SOLAR/WIND POWER PROJECTS	5000	4000	4000
	TOTAL OF(IV to X)	12360	11380	12360
	TOTAL GENERATION(I TO X)	39000	29150	37100

Sl.No	NAME OF SCHEME / WORK	2016-2017 (BUDGET ESTIMATE)	2016-2017 (REVISED ESTIMATE)	2017-18 (BUDGET ESTIMATE)
B	TRANSMISSION			
1	TRANSMISSION WORKS	25000	30000	35000
2	SYSTEM OPERATION (Renovation & Modernisation)	1000	1000	1000
	TOTAL TRANSMISSION	26000	31000	36000
C	DISTRIBUTION			
1	NORMAL / ESTIMATED COST / FUNDED WORKS	18000	22500	15000
2	R-APDRP (Part-A) & SCADA WORKS	2500	2500	0
3	R-APDRP (Part-B) WORKS	20000	25000	5000
4	IPDS	15000	7500	30000
5	DDUGJY	15000	15000	25000
	TOTAL DISTRIBUTION	70500	72500	75000
F	OTHER WORKS			
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	300	250	300
2	INNOVATION FUND	700	500	500
3	ESCOT	200	100	100
4	IT ENABLED SERVICES	1300	1000	1000
	TOTAL (D)	2500	1850	1900
	GRAND TOTAL (A to G)	138000	134500	150000

4. ESTIMATE OF REVENUE

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts	Revised	Budget
			(Provl.)	Estimate	Estimate
			2015-16	2016-17	2017-18
1	2	3	4	5	6
A.	REVENUE FROM SALE OF POWER:				
1.	Domestic or Residential	61.21	374410.28	396701.23	420895.89
2.	Commercial	61.22	244849.71	259532.75	275361.55
3.	Public Lighting	61.23	15636.05	16485.37	17490.81
4.	Irrigation and Dewatering	61.24	6561.95	6961.31	7385.88
5.	Industrial LT	61.27	74662.81	79085.49	83908.88
6	H.T	61.32	226171.57	298535.21	316742.76
7	Power Intensive & EHT	61.33	55518.09		
8	Railway Traction	61.28	12086.07	12815.80	13597.43
9	Bulk Supply(Licensees)	61.29	34704.21	36798.26	39042.57
10	NVVN/others	61.36	4166.83	1227.00	0.00
11	Interstate	61.1	3.09		0.00
12	Reactive energy charges	61.4	180.28	190.00	205.00
13	Wheeling charges recories	61.8	18.83	20.00	21.00
14	Meter rent/service line rental	61.6	9013.09	9450.00	9850.00
15	Mice. Charges from consumers	61.7&61.9	33460.74	8010.00	8250.00
16	Fuel Surcharge/excess consumption/penalty	61.22	0.00	0.00	0.00
	TOTAL OF (A)		1091443.60	1125812.42	1192751.77

B.	OTHER INCOME	Acc. code	Accounts Provl(2015-16)	RE2016-17	BE 2017-18
1	Interest on staff loans & advances	62.21	26.67	28.00	29.12
2	Interest to advances to suppliers and contractors	62.26	159.12	167.08	173.76
3	Interest from Banks	62.27	964.80	1013.04	1053.56
4	Rebate Received	62.28	12355.11	12972.87	13491.78
5	Income from Staff Welfare activities	62.6	0.00	0.00	0.00
6	Income from investments	62.220&6 2.239	10.79	11.33	11.78
7	Income from sale of scrap, tender form etc	62.3	4974.43	5223.15	5432.08
8	Miscellaneous receipts	62.4,62.6 &62.9	14780.52	15519.55	16140.33
	TOTAL OF (B)		33271.44	34935.01	36332.41
	GRAND TOTAL (A+B)		1124715.04	1160747.43	1229084.18

**5. (A). AVAILABILITY OF ENERGY AND SALES FOR THE YEAR
2015-16(PROVISIONAL)**

1.	Installed Capacity		MW	2223.38
2.	Total Internal Generation		MU	6791.84
3.	Less Auxiliary Consumption		MU	52.60
4.	Net Internal Generation		MU	6739.24
5.	Power Purchase		MU	16080.20
6.	Total Energy available		MU	22819.44
7.	Energy Sales to other States		MU	92.11
8.	Less : Trans & Distrib Losses (14.37%)		MU	3267.02
9.	Net Energy available for Sales within the state		MU	19460.31

5(B).CONSUMPTION PATTERN

Sl.No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	3.77	9927.71	374410.28
2	Commercial	8.98	2726.81	244849.71
3	Public Lighting	4.23	370.02	15636.05
4	Irrigation & Dewatering	2.39	274.79	6561.95
5	Industrial LT	6.80	1097.24	74662.81
6	H.T & EHT	6.76	4166.19	281689.66
7	Railway Traction	5.68	212.83	12086.07
8	Bulk Supply (Licensees)	6.00	578.07	34704.21
9	Interstate/NVVN & others	2.09	199.06	4169.91
	TOTAL	5.36	19552.72	1048770.65

5. (A). AVAILABILITY OF ENERGY AND SALES FOR THE YEAR (RE) 2016-17

1.	Installed Capacity		MW	2243.33
2.	Total Internal Generation		MU	5680.20
3.	Less Auxiliary Consumption		MU	42.60
4.	Net Internal Generation		MU	5637.60
5.	Power Purchase		MU	18287.40
6.	Total Energy available		MU	23925.00
7.	Energy Sales to other States		MU	46.25
8.	Less : Transmission & Distrib Losses (14.10%)		MU	3366.90
9.	Net Energy available for Sales within the state		MU	20511.85

5(B).CONSUMPTION PATTERN

Sl.No	Category of Consumers	Rate(₹ per unit)	Sales in Million	Revenue (₹ in Lakh)
1	Domestic or Residential	3.77	10522.58	396701.23
2	Commercial	8.98	2890.12	259532.75
3	Public Lighting	4.23	389.73	16485.37
4	Irrigation & Dewatering	2.39	291.27	6961.31
5	Industrial LT	6.80	1163.02	79085.49
6	H.T & EHT	6.76	4416.20	298535.21
7	Railway Traction	5.68	225.63	12815.80
8	Bulk Supply (Licensees)	6.00	613.30	36798.26
9	Interstate	2.65	46.25	1227.00
	TOTAL	5.39	20558.10	1108142.42

5. (A). AVAILABILITY OF ENERGY AND SALES FOR THE YEAR (BE)2017-18

1.	Installed Capacity		MW	2274.33
2.	Total Internal Generation		MU	6776.89
3.	Less Auxiliary Consumption		MU	33.88
4.	Net Internal Generation		MU	6743.01
5.	Power Purchase		MU	18518.58
6.	Total Energy available		MU	25261.59
7.	Energy Sales to other States		MU	0.00
8.	Less : Transmission & Distrib Losses (13.85%)		MU	3498.73
9.	Net Energy available for Sales within the state		MU	21762.86

5(B).CONSUMPTION PATTERN

Sl.No	Category of Consumers	Rate(₹ per unit)	Sales in Million	Revenue
				(₹ in Lakh)
1	Domestic or Residential	3.77	11164.35	420895.89
2	Commercial	8.98	3066.39	275361.55
3	Public Lighting	4.23	413.49	17490.81
4	Irrigation & Dewatering	2.39	309.03	7385.88
5	Industrial LT	6.80	1233.95	83908.88
6	H.T &EHT	6.76	4685.54	316742.76
7	Railway Traction	5.68	239.39	13597.43
8	Bulk Supply (Licensees)	6.00	650.71	39042.57
9	Interstate	0.00	0.00	0.00
	TOTAL	5.40	21762.86	1174425.78

6 Performance of Generating Stations

Sl. No	Name of the station	2015-16 (Actual)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	218.57
2	Poringalkuthu +PLBE	52.00	277.17
3	Sengulam	48.00	160.95
4	Neriamangalam	77.50	352.07
5	Panniar	32.00	174.22
6	Sholayar	54.00	210.13
7	Sabarigiri	340.00	1171.17
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	545.57
9	Idukki(1&2)	780.00	2318.25
10	Idamalayar	75.00	275.98
11	Kallada	15.00	44.64
12	Lower Periar	180.00	510.81
13	Kakkad	50.00	183.77
14	Malampuzha	2.50	2.02
15	Peppara	3.00	4.29
16	Maduppetty	2.00	4.39
17	Chembukkadavu 1 &11	6.45	9.43
18	Urumi 1&11	6.15	9.15
19	MSHEP Malankara	10.50	32.47
20	Lower Meenmutty	3.50	5.77
21	Kuttiadi Tail Race	3.75	8.36
22	Poozhithode	4.80	9.35
23	Ranni Perinadu	4.00	7.85
24	Peechi	1.25	1.41
25	Vilangad	7.50	12.67
26	Chimini	2.50	4.54
27	Adiyanpara	3.50	2.15
28	Wind-Kanjikode	2.02	3.55
29	Kozhikode (Diesel)	96.00	137.29
30	Brahmapuram DPP	63.96	13.58
31	Solar Kanjikode	1.00	0.79
32	Maniyar	12.00	30.30
33	Kuthungal	21.00	49.31
	TOTAL	2223.38	6791.97

6. Performance of Generating Stations

Sl. No	Name of the station	2016-17 (RE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	185.12
2	Poringalkuthu +PLBE	52.00	219.23
3	Sengulam	48.00	135.99
4	Neriamangalam	77.50	264.91
5	Panniar	32.00	105.85
6	Sholayar	54.00	189.58
7	Sabarigiri	340.00	1023.08
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	465.73
9	Idukki(1&2)	780.00	1893.61
10	Idamalayar	75.00	319.82
11	Kallada	15.00	53.70
12	Lower Periar	180.00	393.12
13	Kakkad	50.00	131.78
14	Malampuzha	2.50	1.52
15	Peppara	3.00	4.36
16	Maduppetty	2.00	3.53
17	Chembukkadavu 1 &11	6.45	9.52
18	Urumi 1&11	6.15	10.14
19	Malankara	10.50	24.95
20	Lower Meenmutty	3.50	3.86
21	Kuttiadi Tail Race	3.75	6.44
22	Poozhithode	4.80	10.97
23	Ranni Perinadu	4.00	6.53
24	Peechi	1.25	1.17
25	Vilangad	7.50	16.07
26	Chimini	2.50	2.31
27	Adiyanpara	3.50	5.50
28	Vellathuval	3.69	3.55
29	Barapole	15.00	30.85
30	Wind-Kanjikode	2.03	7.07
31	Solar-Kanjikode	1.00	15.78
32	Solar-Edayar	1.25	0.57
33	BDPP	63.96	9.79
34	KDPP	96.00	63.25
35	Maniyar	12.00	22.53
36	Kuthungal	21.00	38.42
	TOTAL	2243.33	5680.20

6. Performance of Generating Stations

Sl. No	Name of the station	2017-18 (BE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	208.46
2	Poringalkuthu +PLBE	52.00	247.69
3	Sengulam	48.00	142.74
4	Neriamangalam	77.50	317.05
5	Panniar	32.00	145.01
6	Sholayar	54.00	218.14
7	Sabarigiri	340.00	1203.15
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	641.26
9	Idukki(1&2)	780.00	2329.12
10	Idamalayar	75.00	313.71
11	Kallada	15.00	56.41
12	Lower Periar	180.00	498.35
13	Kakkad	50.00	189.30
14	Malampuzha	2.50	3.34
15	Peppara	3.00	5.20
16	Maduppetty	2.00	3.83
17	Chembukkadavu 1 &11	6.45	10.15
18	Urumi 1&11	6.15	11.40
19	Malankara	10.50	30.45
20	Lower Meenmutty	3.50	4.56
21	Kuttiadi Tail Race	3.75	8.22
22	Poozhithode	4.80	10.80
23	Ranni Perinadu	4.00	7.10
24	Peechi	1.25	1.67
25	Vilangad	7.50	11.62
26	Chimini	2.50	2.27
27	Adiyanpara	3.50	3.20
28	Vellathuval	3.69	3.85
29	Barapole	15.00	31.85
30	Wind-Kanjikode	2.03	2.22
31	Solar	1.25	2.19
32	Solar-Kanjikode	1.00	7.07
33	BDPP	63.96	
34	KDPP	96.00	
35	Solar	31.00	35.37
35	Maniyar	12.00	30.53
36	Kuthungal	21.00	39.61
	TOTAL	2274.33	6776.89

7.COST OF GENERATION OF POWER

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts (Provl.)	Revised Estimate	Budget Estimate
			2015-16	2016-17	2017-18
1	2	3	4	5	6
A.	Fuel consumption				
1	Heavy Fuel Oil (Furnace Oil, LSHS, Etc.)	71.120	9652.85	5938.90	0.20
2	H.S.D. Oil	71.121	422.71	126.88	0.10
3	Lub. Oil	71.122.	224.61	121.90	0.05
	Total fuel cost(A)		10300.17	6187.68	0.35
B.	Operating Expenses				
1	Lubricants & consumables	71.6	124.51	126.95	134.00
2	Station supplies & misc expense	71.7	0.85	2.30	1.05
	Total of operating expenses(B)		125.36	129.25	135.05
	TOTAL OF (A)+(B)		10425.53	6316.93	135.40

8.COST OF POWER PURCHASE

(₹ in Lakh)

Sl. No.	Source	2016-17(RE)			
		Purchase	Fixed cost	Variable cost	Total Cost
		(Mkwh)			
1	NTPC-RSTPS-Stage 1& 2	1655.64	9978.00	44973.00	54951.00
2	NTPC-RSTPS-Stage 3	416.46	3942.00	11590.00	15532.00
3	Talcher-Stage 2	2874.29	22966.00	44304.00	67270.00
4	Simhadri Exp	617.50	10296.00	17495.00	27791.00
5	NLC-II-Stage-1	363.07	2319.00	9048.00	11367.00
6	NLC-II-Stage-2	518.77	3383.00	12925.00	16308.00
7	NLC-I Expan	423.13	5800.00	9957.00	15757.00
8	MAPS	122.49	2679.00		2679.00
9	KAIGA-Stage-1	218.82	7094.00		7094.00
10	KAIGA-Stage-2	202.24	6557.00		6557.00
11	NLC-II Expan	401.40	8780.00	9500.00	18280.00
12	Vallur STPS	341.93	5940.00	7288.00	13228.00
13	Kudamkulam	1009.38	42021.00		42021.00
14	NTPL	492.86	7610.00	10707.00	18317.00
15	NTPC-Kudgi	18.67	284.00	519.00	803.00
17	Bhavini-Kalpakkam	57.44	2379.00		2379.00
19	PTC	175.32			5898.00
21	MTOA	3058.00			134304.00
22	LTOA	4068.68			157041.00
23	Power exchange and DSM	1060.61			48844.00
24	BSES		3190.00		3190.00
25	RGCCPP	15.23			30929.00
26	Wind and other IPPs	138.12			4475.00
27	Kasrgod Solar Park	37.35			2136.00
28	DBFDO				777.00
29	Renewable energy certificate Purchase	0.00			1500.00
	TOTAL	18287.40	145218.00	178306.00	709428.00
	WHEELING CHARGE				49102.00
	GRAND TOTAL	18287.40	145218.00	178306.00	758530.00

8.COST OF POWER PURCHASE

(₹ in Lakh)

Sl. No.	Source	2017-18(BE)			
		Purchase	Fixed cost	Variable cost	Total Cost
		(Mkwh)			
1	NTPC-RSTPS-Stage 1& 2	1655.64	9978.00	44973.00	54951.00
2	NTPC-RSTPS-Stage 3	416.46	3942.00	11590.00	15532.00
3	Talcher-Stage 2	2874.29	22966.00	44304.00	67270.00
4	Simhadri Exp	617.50	10296.00	17495.00	27791.00
5	NLC-II-Stage-1	363.07	2319.00	9048.00	11367.00
6	NLC-II-Stage-2	518.77	3383.00	12925.00	16308.00
7	NLC-I Expan	423.13	5800.00	9957.00	15757.00
8	MAPS	122.49	2679.00		2679.00
9	KAIGA-Stage-1	218.82	7094.00		7094.00
10	KAIGA-Stage-2	202.24	6557.00		6557.00
11	NLC-II Expan	401.40	8780.00	9500.00	18280.00
12	Vallur STPS	341.93	5940.00	7288.00	13228.00
13	Kudamkulam	1516.15	63117.00		63117.00
14	NTPL	492.86	7610.00	10707.00	18317.00
15	NTPC-Kudgi	219.84	3403.00	6107.00	9510.00
16	Bhavini-Kalpakkam	219.84	9105.00		9105.00
17	Kudgi, Unit-2	109.92	3403.00	3054.00	6457.00
18	Kudgi, Unit-3	232.95	1702.00	6472.00	8174.00
19	NLC New	52.75	2855.00	1249.00	4104.00
20	PTC	363.04			12365.00
21	LTOA	6809.87			274029.00
22	RGCCPP				30256.00
23	BSES				1871.00
24	Wind and other IPPs	138.12			4475.00
25	Kasrgod Solar Park	207.50			11869.00
26	DBFDO				7546.00
	TOTAL	18518.58			718009.00
	WHEELING CHARGE				54848.00
	GRAND TOTAL	18518.58	180929.00	194669.00	772857.00

9.LOANS-RECIPTS, REPAYMENT AND INTERST CHARGES FOR 2015-16(Actual)

(₹ in Lakh)

Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate%	Interest
LIC	1000.00	0.00	400.00	600.00	9.00	65.00
REC	12729.08	0.00	5387.67	7341.41	8.5 to 13.00	1242.00
REC Trans-Kattakada	13658.59	0.00	0.00	13658.59	1.39 to 12.13	1635.00
REC Trans-Group-1	2213.71	2602.58	0.00	4816.29	0.40 to 11.14	303.00
REC District-23 scheme	10237.64	35205.49		45443.13	0.40 to 11.14	2801.00
REC District meter scheme	7467.88	0.00	0.00	7467.88	11.15	842.00
REC Thottiyar	0.00	5373.42	0.00	5373.42	2.13 to 12.37	539.00
REC-RAPDRP-Part-B	20580.53	11249..55	0.00	31830.08	0.41 to 11.15	2935.00
REC-RGGVY	1430.13	0.00	18.29	1411.84	1.00 to 12.50	171.00
PFC	18850.78	226.86	0.00	19077.64	1.40 to 12.00	2293.00
PFC GEL Kakkayam	0.00	896.95	0.00	896.95	0.50 to 11.00	48.00
MTL-REC	56666.00	0.00	43333.00	13333.00	2.75 to 13.00	4652.00
Loan term loan-SIB	0.00	9000.00		9000.00	10.00	7.00
RAPDRP-Part-A	8925.90			8925.90	9.00	965.00
RAPDRP-Part-B	16174.40			16174.40	9.00	2432.00
Sub Total- loan term	169934.64	64554.90	49138.96	185350.58		20930.00
State bank of India	50000.00	25000.00	0.00	75000.00	9.45 to 9.50	4876.00
Vijaya Bank	19999.90	40000.00	39999.90	20000.00	9.65	1903.00
South Indian Bank	10000.00	30000.00	30000.00	10000.00	10.00	1165.00
Bank of India	35000.00	57500.00	47500.00	45000.00	9.75	4001.00
Syndicate Bank	10000.00	10000.00	10000.00	10000.00	9.70	992.00
Tamil Nadu Mercantile Bank	10000.00	0.00	10000.00	0.00	10.40	185.00
Indian Overseas Bank	65000.00	0.00	65000.00	0.00	11.25	4148.00
Andhara Bank	0.00	30000.00		30000.00	11.50	2133.00
Sub Total- Short term	199999.90	192500.00	202499.90	190000.00		19403.00
GRAND TOTAL	369934.54	257054.90	251638.86	375350.58		40333.00

9.LOANS-RECIPTS, REPAYMENT AND INTERST CHARGES FOR 2016-17(RE)

(₹ in Lakh)

Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate	Interest
LIC	600.00	0.00	200.00	400.00	9.00	45.00
REC	7341.41	0.00	3563.00	3778.41	8.5 to 13.00	673.77
REC Trans-Kattakada	13658.59	8.37	1366.40	12300.56	1.39 to 12.12	1520.47
REC Trans-Group-1	4816.29	2280.88	0.00	7097.17	0.41 to 11.15	581.23
REC District-23 scheme	45443.13	15372.42	0.00	60815.55	9.92 to 11.15	5858.37
REC District meter scheme	7467.88	0.00	373.38	7094.50	11.15	828.97
REC Thottiyar	5373.42	0.00	0.00	5373.42	2.12 to 12.37	663.47
REC-RAPDRP-Part-B	31830.08	13831.02		45661.10	9.92 to 11.15	4263.96
REC-RGGVY	1411.84	52.34	95.74	1368.44	11 to 12.5	175.54
PFC	19077.64	0.00	0.00	19077.64	11.4 to 12.00	2340.70
PFC GEL Kakkayam	896.95	361.43	0.00	1258.38	10.5 to 11.00	121.18
MTL-REC	13333.00	0.00	13333.00	0.00	2.75 to 13.00	363.08
Loan term loan-SIB	9000.00	0.00	37.50	8962.50	10.00	900.01
RAPDRP-Part-A	8925.90	4026.00	1137.00	11814.90	9.00	951.64
RAPDRP-Part-B	16174.40	0.00	35.50	16138.90	9.00	1517.50
PFC GEL Peruthenaruvi	0.00	1991.14	0.00	1991.14	10.50	115.71
IPDS	0.00	2220.27	0.00	2220.27	10.00	36.90
DDUGJY	0.00	1448.88	0.00	1448.88	10.00	24.08
NABARD-RIDF loan	0.00	586.00	0.00	586.00	5.50	7.95
Short term loan	0.00	60000.00	0.00	60000.00	9.50 to 9.75	972.23
Sub Total- loan term	185350.53	102178.75	20141.52	267387.76		21961.76
State bank of India	75000.00	75000.00	75000.00	75000.00	9.45 to 9.5	7125.00
Vijaya Bank	20000.00	20000.00	20000.00	20000.00	9.65	1930.00
South Indian Bank	10000.00	30000.00	30000.00	10000.00	10.00	1298.00
Bank of India	45000.00	45000.00	45000.00	45000.00	9.75	4388.00
Syndicate Bank	10000.00	10000.00	10000.00	10000.00	9.70	970.00
Tamil Nadu Mercantile Bank	0.00	0.00	0.00	0.00	0.00	0.00
Indian Overseas Bank	0.00	0.00	0.00	0.00	0.00	0.00
Andhara Bank	30000.00	30000.00	30000.00	30000.00	11.50	3450.00
Sub Total- Short term	190000.00	210000.00	210000.00	190000.00		19161.00
GRAND TOTAL	375350.53	312178.75	230141.52	457387.76		41122.76

9.LOANS-RECIPTS, REPAYMENT AND INTERST CHARGES FOR 2017-18(BE)

(₹ in Lakh)

	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate	Interest
LIC	400.00	0.00	200.00	200.00	9.00	41.00
REC	3778.41	0.00	3012.59	765.82	8.5 to 13	383.08
REC Trans-Kattakada	12300.56	0.00	1366.68	10933.88	1.39 to 12.12	1361.42
REC Trans-Group-1	7097.17	2339.54	393.20	9043.51	0.41 to 11.15	949.08
REC District-23 scheme	60815.55	8694.27	1698.45	67811.37	9.92 to 11.15	6870.89
REC District meter scheme	7094.50	0.00	1493.52	5600.98	11.15	714.66
REC Thottiyar	5373.42	0.00	0.00	5373.42	2.12 to 12.37	663.47
REC-RAPDRP-Part-B	45661.10	962.23	1554.12	45069.21	9.92 to 11.15	4950.02
REC-RGGVY	1368.44	0.00	148.50	1219.94	11 to 12.5	166.95
PFC	19077.64	0.00	0.00	19077.64	11.4 to 12.00	2266.88
PFC GEL Kakkayam	1258.38	500.00	29.31	1729.07	10.5 to 11	135.63
MTL-REC	0.00	0.00	0.00	0.00		0.00
Loan term loan-SIB	8962.50	0.00	450.00	8512.50	10.00	875.68
RAPDRP-Part-A	11814.90	0.00	2844.20	8970.70	9.00	2379.10
RAPDRP-Part-B	16138.90	1000.00	1213.20	15925.70	9.00	1500.00
PFC GEL Peruthenaruvi	1991.14	1000.00	99.70	2891.44	10.50	264.70
IPDS	2220.27	8881.08	0.00	11101.35	10.00	701.96
DDUGJY	1448.88	5795.52	0.00	7244.40	10.00	458.08
NABARD-RIDF loan	586.00	3177.00	0.00	3763.00	5.50	174.75
Short term loan	60000.00	140000.00	0.00	200000.00	9.5 to 9.75	8013.70
Sub Total- loan term	267387.76	172349.64	14503.47	425233.93		32871.05
State bank of India	75000.00	75000.00	75000.00	75000.00	9.45 to 9.5	7300.00
Vijaya Bank	20000.00	20000.00	20000.00	20000.00	10.00	2000.00
South Indian Bank	10000.00	30000.00	30000.00	10000.00	10.00	1298.00
Bank of India	45000.00	45000.00	45000.00	45000.00	9.75	4388.00
Syndicate Bank	10000.00	10000.00	10000.00	10000.00	9.70	970.00
Tamil Nadu Mercantile Bank	0.00	0.00	0.00	0.00		0.00
Indian Overseas Bank	0.00	0.00	0.00	0.00	0.00	0.00
Andhara Bank	30000.00	30000.00	30000.00	30000.00	11.50	3450.00
Sub Total- Short term	190000.00	210000.00	210000.00	190000.00		19406.00
GRAND TOTAL	457387.76	382349.64	224503.47	615233.93		52277.05

10. REPAIRS AND MAINTENANCE**(₹in Lakh)**

Sl. No.	Particulars	Acc. code	Accounts (Provl.)	Revised Estimate	Budget Estimate
			2015-16	2016-17	2017-18
1	2	3	4	5	6
1.	Plant and Machinery	74.1	5423.43	5811.84	5623.79
2.	Buildings	74.2	810.82	1154.00	1157.09
3.	Civil works	74.3	839.69	1063.30	975.00
4.	Hydraulic works	74.4	433.84	468.90	504.00
5.	Lines, cables and networks	74.5	17873.90	18883.62	20558.34
6	Vehicles	74.6	324.05	350.15	348.29
7	Furniture and fixtures	74.7	40.67	79.88	76.31
8	Office Equipments	74.8	229.22	242.31	266.18
	TOTAL		25975.62	28054.00	29509.00

11. EMPLOYEE COSTS

(₹in Lakh)

Sl. No.	Particulars	Acc. code	Accounts (Provl.)	Revised Estimate	Budget Estimate
			2015-16	2016-17	2017-18
1	2	3	4	5	6
1.	Salaries	75.1	115043.83	167918.71	175881.10
2.	Dearness allowance	75.3	93041.90	36977.88	42139.46
3.	Overtime/holidaywages	75.2	22.54	27.00	27.00
4.	Other allowances	75.4	4159.17	6385.05	6330.49
5.	Bonus	75.5	825.77	882.33	871.00
6	Medical expenses reimbursement	75.611	852.88	1113.59	1041.41
7	Earned leave encashment	75.617-75.619	14667.75	17449.28	19069.35
8	Payments under Workmen's Compensation Act, funeral	75.629,75.630 & 75.636	29.62	491.42	717.91
9	Leave travel assistance	75.612			
11	Contribution to NPS	75.637			
10	Staff welfare expenses	75.7	188.52	423.09	440.20
	TOTAL		228831.98	231668.35	246517.93

12. ADMINISTRATION & GENERAL EXPENSES

(₹in Lakh)

Sl. No.	Particulars	Account. code	Accounts (Provl.)	Revised Estimate	Budget Estimate
			2015-16	2016-17	2017-18
1	2	3	4	5	6
1.	Rent, rates and taxes	76.101&76.102	800.27	859.54	926.00
2.	Insurance premium	76.104-76.107	25.22	39.63	29.00
3.	Communication	76.111-76.117	418.53	450.19	486.00
4.	Professional charges	76.121-76.129	750.20	816.04	866.33
5.	Conveyance expenses	76.131	240.65	254.33	243.66
6	Travelling expenses	76.132,76.134& 76.137	1082.31	1238.79	1297.51
7	Vehicle expenses	76.136,76.138& 76.141	4476.91	4603.84	4753.57
8	Other expenses	76.142-76.173	2411.66	2262.38	2671.91
9	Operating expenses	76.174	9444.21	10318.76	10935.00
10	Miscellaneous expenses	76.179-76.192	1833.14	1998.55	2149.27
11	Material and related expenses	76.2	1788.77	2183.95	2049.73
	TOTAL		23271.87	25026.00	26408.00

13. INTEREST AND FINANCE COST

(₹in Lakh)

Sl. No.	Particulars	Acc. code	Accounts (Provl.)	Revised Estimate	Budget Estimate
			2015-16	2016-17	2017-18
1	2	3	4	5	6
1.	Interest on State Govt. loans	78.1	0.00	0.00	0.00
2.	Interst on Bonds	78.2	0.00	0.00	0.00
3	Interest on other long term loans	78.5	40332.97	41122.76	52277.05
4.	Interest to consumers	78.6	16790.14	17629.65	18511.13
5.	Interst on borrowings for working capital	78.7	22942.64	24089.77	25294.26
6	Discount to consumers for timely payment of bills	78.820-78.839	161.63	169.71	178.20
7	Interst on contributory PF	78.851	0.00	0.00	0.00
8	Interest on general PF	78.852	10624.92	11156.17	11713.97
9	Other Interest	78.85	15.71	16.50	17.32
10	Cost of raising finance	78.86	3.97	4.17	4.38
11	Premium payment for swapping of loans	78.869	0.00	0.00	0.00
12	Other charges	78.801&78.881-78.889	42.09	44.19	46.40
	TOTAL		90914.07	94232.92	108042.71

14. ESTIMATE OF COST OF GENERATION OF POWER**REVISED ESTIMATE FOR 2016-17****(Account Group Code 71)****(₹ in thousand)**

LC	SI. No	Name of Office	Heavy fuel oil	HSD oil	Lub oil	Lubricants and consumables	Station Supplies	TOTAL
		Account Code	71.120	71.121	71.122	71.6	71.7	
1	2	3	4	5	6	7	8	9
	A.	Generation						
	I	Hydel						
101	1	GenCir,Meencut, Chithirapuram				2000	0	2000
103	2	Gen Cir, Moolamattom				2800	0	2800
102	3	Gen Cir, Trissur				5395	0	5395
104	4	Gen Cir, Moozhiyar				1200	30	1230
207	5	Gen Cir, Kothamangalam				900	200	1100
		Sub total		0	0	12295	230	12525
	II	Thermal						
110	1	BDPP	12728	9500	789	0		23016
111	2	KDPP	581163	3188	11401	400		596152
		Sub total	593890	12688	12190	400	0	619168
		TOTAL (I+II)	593890	12688	12190	12695	230	631693

15. ESTIMATE OF COST OF GENERATION OF POWER**BUDGET ESTIMATE FOR 2017-18****(Account Group Code 71)****(₹ in thousand)**

LC	Sl. No	Name of Office	Heavy fuel oil	HSD oil	Lub oil	Lubricants and consumables	Station Supplies	TOTAL
		Account Code	71.120	71.121	71.122	71.6	71.7	
1	2	3	4	5	6	7	8	9
	A.	Generation						
	I	Hydel						
101	1	GenCir,Meencut, Chithirapuram				2600	0	2600
103	2	Gen Cir, Moolamattom				3000	0	3000
102	3	Gen Cir, Trissur				5200	0	5200
104	4	Gen Cir, Moozhiyar				1200	30	1230
207	5	Gen Cir, Kothamangalam				900	75	975
		Sub total	0	0	0	12900	105	13005
	II	Thermal						
110	1	BDPP	10	5	0	0		15
111	2	KDPP	10	5	5	500		520
		Sub total	20	10	5	500	0	535
		Total	20	10	5	13400	105	13540

15. REPAIRS AND MAINTENANCE

BUDGET ESTIMATE FOR 2016-17

(Account Group Code 74)

(₹ in thousand)

Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
A.	Generation									
I	Hydel									
1	Gen Cir, Meencut, Chithirapuram	26000	8470	7875	1875	160	1208	194	74	45855
2	Gen Cir, Moolamattom	20972	10290	6388	120	64	1015	23	38	38909
3	Gen Cir, Thrissur	53295	10063	12758	3158	10320	1757	248	195	91793
4	Gen Cir, Moozhiyar	24635	4270	2310	45	800	236	101	63	32460
5	Gen Cir, Kothamangalam	6890	2100	4970	300	400	175	135	75	15045
6	Civil Circle , Kothamangalam	1	840	599	6	48	483	45	50	2072
7	Civil Circle, Kakkayam	0	70	11	0	0	46	5	13	143
8	Investigation Circle, Trissur	0	6818	85	660	0	1071	45	163	8842
9	IAS, Civil Dn, Moolamattom	1	70	420	240	2	53	5	5	795
10	R & DS Organisation, Pallom	1706	9142	23321	16483	520	1425	68	288	52952
11	Pallivasal Ext. Scheme(CC, Meencut)					0	0	0	0	0
	Total	133502	52133	58736	22887	12314	7468	866	961	288865

(₹ in thousand)

Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
II	Thermal									
1	BDPP	7483	3850	543	1062	0	18	90	10	13055
2	KDPP	43745	210	1750	0	0	28	18	18	45769
	Total	51228	4060	2293	1062	0	46	108	28	58824
	Total of (A)	184730	56193	61028	23949	12314	7513	974	989	347689
B.	Transmission									
1	C.E (Trans. North) Kozhikode	0	0	0	0	0	18	14	23	54
2	Sy.Op.Circle, Tvm	650	7	35	0	400	147	32	50	1321
3	Sy.Op. Circle, Kalamassery	19500	700	2100	0	0	140	0	200	22640
4	Sy.Op.Circle, Kannur	2617	38	0	0	23	272	11	1	2962
5	Trans. Stores Dn, Angamaly	16	70	140	1	20	11	5	3	264
6	Trans. Cir, Tvm	9996	1873	2387	7	3678	283	16	21	18259
7	Trans. Cir, Kottarakara	8215	2769	4391	10	14686	240	28	53	30392
8	Trans.Divn.Pathanamthitta	78567	1750	15174	54	5303	319	68	45	101279
9	Trans. Cir, Poovanthuruthu	12188	678	7438	0	1000	184	28	64	21579
10	Trans. Cir,Thodupuzha	19859	1401	1212	15	4825	212	10	23	27557
11	Trans. Cir, Alappuzha	12255	3319	167	19	11762	96	50	50	27717
12	Trans. Cir, Kalamassery	22750	700	2940	0	1280	298	68	150	28185
13	Trans. Circle, Thrissur	15080	3640	3220	0	4960	525	27	63	27515
14	Trans. Circle Palakkad	50700	2870	4620	0	5120	735	45	44	64133

(₹ in thousand)

Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
15	Trans.Circle, Kozhikode	22601	666	2111	4	1586	767	2	14	27752
16	Trans. Circle, Kannur	29250	1400	2800	135	2000	420	45	45	36095
17	Trans .Circle, Malappuram	20456	12111	5079	0	696	245	50	75	38712
	Total of (B)	324700	33991	53814	244	57339	4911	496	919	476414
C.	Distribution									0
1	C.E (Distrn. South), Tvm	0	2205	0	0	24	350	135	113	2827
2	C.E (Distn. Central), Ernakulam	0	595	105	0	0	75	7	43	825
3	C.E (Distn. North), Kozhikode	33	4200	210	0	0	70	11	63	4586
4	Ele.Cir, Tvm	1300	875	455	0	0	245	90	50	3015
5	Ele.Dn, Tvm (East)	3	385	7	0	36122	105	23	104	36749
6	Ele.Dn, Kazhakkuttam	0	231	18	0	28160	18	18	23	28467
7	Ele.Dn, Attingal	0	25	0	0	32000	28	18	100	32171
8	Ele.Cir(Rural) Kattakada	2912	1851	102	25	132	109	32	18	5182
9	Ele.Dn, Nedumangad	0	351	0	0	30360	24	15	59	30808
10	Ele.Dn, Kattakkada	65	210	0	0	15200	0	158	63	15695
11	Ele.Dn, Neyyattinkara	65	70	350	0	36000	0	225	113	36823
12	Ele.Cir, Kollam	0	1960	700	0	80	105	59	25	2929
13	Ele.Dn, Kollam	16	588	332	0	24000	12	7	6	24962
14	Ele.Dn, Karunagapally	208	595	5	0	57600	343	680	351	59782
15	Ele.Dn, Chathannur	33	1169	760	0	19476	126	8	75	21646

(₹ in thousand)

Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
16	Ele.Cir, Kottarakara	163	3500	175	131	400	35	90	200	4693
17	Ele.Dn, Kottarakara	0	0	0	0	40000	32	9	20	40061
18	Ele.Dn, Kundara	0	0	0	0	21442	2	14	129	21586
19	Ele.Dn., Punalur	0	0	0	0	34080	35	0	125	34240
20	Ele.Cir, Pathanamthitta	33	2100	700	0	16	88	360	50	3346
21	Ele.Dn, Pathanamthitta	98	3500	700	0	39600	172	32	18	44119
22	Ele.Dn, Adoor	163	525	420	0	40000	70	158	88	41423
23	Ele.Dn, Thiruvalla	33	350	175	0	32000	193	54	88	32892
24	Ele.Cir, Kottayam	15600	3710	3	0	64	35	79	88	19578
25	Ele.Dn, Pallom	289	245	172	0	22800	23	131	113	23772
26	Ele.Dn, Vaikom	39	211	70	0	16380	54	34	75	16863
27	Ele.Dn, Changanacherry	0	0	0	0	13682	0	0	15	13697
28	Ele.Cir, Alappuzha	20	700	56	0	0	60	14	25	874
29	Ele.Dn, Alappuzha	618	560	420	0	48000	88	117	150	49952
30	Ele.Dn, Cherthala	0	280	112	0	32960	123	36	40	33551
31	Ele.Cir, Haripad	0	0	0	0	0	0	5	4	9
32	Ele.Dn, Haripad	3	56	112	0	16000	21	9	55	16256
33	Ele.Dn, Mavelikkara	0	0	630	0	22400	210	90	75	23405
34	Ele.Dn, Chenganoor	0	140	700	0	24000	1	135	25	25001
35	Ele.Cir, Pala	0	53	88	0	0	0	14	5	159

(₹ in thousand)

Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
36	Ele.Dn, Pala	0	35	35	0	12800	0	45	50	12965
37	Ele.Dn, Ponkunnam	0	70	350	0	18400	25	38	50	18933
38	Ele.Cir, Thodupuzha	0	1400	70	0	0	35	45	25	1575
39	Ele Dn Thodupuzha	0	0	0	0	30000	0	68	46	30114
40	Ele.Dn, Kattapana	0	0	0	0	26904	116	0	17	27037
41	Ele.Dn.Adimali	0	18	350	0	17315	64	14	12	17773
42	Ele.Dn.Peerumade	33	70	525	0	20000	44	45	25	20741
43	Ele.Cir, Ernakulam	195	350	231	0	1200	336	103	81	2496
44	Ele.Dn, Ernakulam	0	956	34	0	5476	195	17	67	6745
45	Ele.Dn, Mattancherry	0	0	700	0	12000	53	16	38	12806
46	Ele.Dn, Tripunitura	0	280	0	0	9600	88	90	38	10095
47	Ele.Cir,Perumbavoor	5525	1260	0	0	56	7	59	10	6917
48	Ele.Dn, Muvattupuzha	0	0	0	0	22486	69	2	88	22644
49	Ele.Dn, Aluva	65	1750	140	6	20000	140	45	25	22171
50	Ele.Dn, Perumbavoor	1001	490	50	0	36960	112	104	65	38782
51	Ele.Dn, Angamaly	0	0	0	0	0	0	0	0	0
52	Ele.Dn, North Paravoor	0	0	280	0	17600	0	54	100	18034
53	Ele.Cir, Irinjalakuda	0	70	140	0	0	0	0	50	260
54	Ele.Dn, Irinjalakuda	0	700	0	0	22632	105	0	144	23581
55	Ele.Dn, Chalakudy	0	140	5950	0	112908	35	44	25	119102

(₹ in thousand)

Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
56	Ele.Dn, Kodungalloor	0	0	0	0	4400	0	0	0	4400
57	Ele.Cir,Trissur	0	0	140	0	0	0	0	63	203
58	Ele.Dn, Trissur (East)	122	602	70	0	39000	154	68	44	40059
59	Ele.Dn,Trissur (West)	0	420	112	0	17112	154	81	195	18074
60	Ele.Dn, Kunnankulam	65	280	70	0	18000	70	45	50	18580
61	Ele.Dn.Wadakkanchery	234	0	560	0	37040	22	36	150	38042
62	Ele.Cir, Palakkad	13	700	350	0	12	105	45	50	1275
63	Ele.Dn, Palakkad	0	2450	140	0	24000	0	113	100	26803
64	Ele.Dn, Chittur	5	1260	140	0	21600	1	45	19	23070
65	Ele.Dn.Alathur	78	420	420	0	28192	4	5	3	29123
66	Ele.Cir.Shoranur	8190	350	35	0	20	0	45	50	8690
67	Ele.Dn, Shoranur	29	42	0	0	16000	16	27	63	16177
68	Ele.Dn, Pattambi	325	0	0	0	20000	0	135	100	20560
69	Ele.Dn.Mannarkkad	0	7000	4900	0	20387	1750	315	200	34552
70	Ele.Cir, Manjeri	0	980	70	0	3	112	18	163	1346
71	Ele.Dn, Manjeri	0	0	0	0	22400	18	16	8	22441
72	Ele.Dn, Perinthalmanna	0	140	0	0	48000	35	225	63	48463
73	Ele.Dn, Kondotty	0	140	0	0	12000	0	23	50	12213
74	Ele.Cir Nilambur	0	140	0	0	0	0	68	63	270
75	Ele.Dn, Nilamboor	0	0	0	0	22400	0	45	125	22570

(₹ in thousand)

Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
76	Ele.Dn, Wandoor	0	0	0	0	14830	0	20	18	14868
77	Ele.Cir,Tirur	0	350	238	0	0	0	23	25	636
78	Ele.Dn, Tirur	0	0	0	0	18005	24	0	0	18029
79	Ele.Dn, Ponnani	30	29	168	0	35520	1609	27	60	37443
80	Ele.Dn.Thirurangadi	0	245	70	0	16000	0	23	25	16363
81	Ele.Cir, Kozhikode	65	350	1750	0	2000	70	45	50	4330
82	Ele.Dn,Kozhikode	26	49	0	0	19520	34	22	48	19698
83	Ele.Dn, Feroke	3575	0	350	0	36000	88	45	25	40083
84	Ele.Dn, Balussery	195	0	0	0	60000	53	38	75	60361
85	Ele.Cir.Vadakara	5	1400	69	0	0	0	9	13	1495
86	Ele.Dn, Vadakara	195	140	0	0	23600	26	23	50	24034
87	Ele.Dn.Nadapuram	488	210	0	0	36000	0	225	125	37048
88	Ele.Cir, Kalpetta	26	28	21	0	24	70	23	13	204
89	Ele.Dn.Kalpetta	0	0	0	0	14400	70	27	50	14547
90	Ele.Dn,Mananthavady	20	158	35	0	28640	91	90	75	29108
91	Ele.Cir, Kannur	195	3763	0	0	3840	70	90	50	8008
92	Ele.Dn, Kannur	100	350	0	0	16000	96	45	47	16638
93	Ele.Dn, Thalassery	159	29	5	0	22800	26	9	63	23091
94	Ele.Cir.Sreekantapuram	0	350	0	0	0	0	0	0	350
95	Ele.Dn, Payyannur	0	34	0	0	42240	96	50	185	42603

(₹ in thousand)

Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
96	Ele.Dn.Iritty	0	0	0	0	25000	40	113	75	25227
97	Ele.Cir, Kasaragod	241	210	0	0	16	63	27	13	569
98	Ele.Dn, Kasargod	0	0	0	0	64234	193	14	63	64503
99	Ele.Dn, Kanhangad	65	140	0	0	32974	105	35	119	33437
	Total of (C)	42953	61586	26144	161	1931523	9533	6022	6362	2084285
D	Corporate Offices									
1	Board Secretariat, Tvm.	0	0	0	0	0	525	0	250	775
2	Dy.CAO, Unit Accounts,Tvm.	0	0		0	0	0	0	150	150
3	CE (HRM), Tvm	189	14000	1260	0	120	263	1125	500	17456
4	CE (SCM), Tvm	0	0	0	0	0	35	0	19	54
5	CE(IT)	65	70	0	0	0	0	23	50	208
6	CE (CAPS)	0	0	0	0	0	0	0	0	0
7	Civil Circle, Pallom	195	1400	630	30	0	88	45	88	2475
8	Build. & Stores Dn,Angamaly	260	700	490	0	160	9	5	25	1648
9	Civil Constr.North,Kozhikkode	228	70	28	0	0	240	34	95	694
	Total of (D)	936	16240	2408	30	280	1159	1231	1176	23460
	Grand Total	553319	168010	143394	24384	2001456	23115	8724	9446	2931847

Note: - Generation Circle, Moolamattom - Amount provided includes for PETARC also.

Amount provided for Inv.Circle Thrissur is Inclusive of HE,Achankovil

Amount provided for CE(HRM) is Inclusive of Civil Division, VB,TVPM and CE(CIVIL-I&P)

15. REPAIRS AND MAINTENANCE

REVISED ESTIMATE FOR 2016-17

(Account Group Code 74)

(₹ in thousand)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
	1	2	3	4	5	6	7	8	9	10	11
	A.	Generation									
	I	Hydel									
101	1	Gen Cir, Meencut, Chithirapuram	40000	3500	7878	900	100	800	100	130	53408
103	2	Gen Cir, Moolamattom	23000	9000	5000	400	250	1747	30	175	39602
102	3	Gen Cir, Thrissur	42000	8000	8000	2000	800	1000	200	600	62600
104	4	Gen Cir, Moozhiyar	30000	3900	2800	500	200	700	100	110	38310
207	5	Gen Cir, Kothamangalam	10000	2000	6000	561	150	400	30	150	19291
852	6	Civil Circle , Kothamangalam	2	400	900	20	100	290	45	200	1957
806	7	Civil Circle, Kakkayam	0	150	500	1500	100	180	50	50	2530
851	8	Investigation Circle, Thrissur	50	3500	85	200	0	400	25	300	4560
854	9	IAS, Civil Dn, Moolamattom	0	250	120	360	0	150	5	5	890
951	10	R & DS Organisation, Pallom	1706	2500	8000	40000	520	1425	68	300	54519
859	11	Pallivasal Ext. Scheme(CC, Meencut)	0	20	100	0	0	350	100	150	720
		Total	146758	33220	39383	46441	2220	7442	753	2170	278387

(₹ in thousand)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
	1	2	3	4	5	6	7	8	9	10	11
II	II	Thermal									0
110	1	BDPP	21000	1500	543	5	0	40	40	90	23218
111	2	KDPP	26500	210	3100	5	0	100	6	100	30021
		Total	47500	1710	3643	10	0	140	46	190	53239
		Total of (A)	194258	34930	43026	46451	2220	7582	799	2360	331626
B.	B.	Transmission									
957	1	C.E (Trans. North) Kozhikode	0	0	0	0	0	22	8	60	90
217	2	Sy.Op.Circle, Tvm	650	100	50	0	3000	1100	10	270	5180
218	3	Sy.Op. Circle, Kalamassery	4000	700	2000	0	0	250	10	300	7260
219	4	Sy.Op.Circle, Kannur	2617	60	0	0	23	800	11	55	3566
905	5	Trans. Stores Dn, Angamaly	100	70	200	25	0	20	5	40	460
214	6	Trans. Cir, Tvm	19960	1500	1500	7	1100	520	5	61	24653
201	7	Trans. Cir, Kottarakara	29000	156	12000	0	15000	400	180	500	57236
230	8	Trans.Divn.Pathanamthitta	45000	900	3500	2	6800	160	50	45	56457
202	9	Trans. Cir, Poovanthuruthu	15500	1000	5500	5	1605	480	600	200	24890
221	10	Trans. Cir,Thodupuzha	19091	2400	1000	40	8400	550	50	150	31681
215	11	Trans. Cir, Alappuzha	16000	2000	1500	15	17200	200	180	450	37545
212	12	Trans. Cir, Kalamassery	38510	1000	3800	0	3500	700	110	300	47920
203	13	Trans. Circle, Thrissur	24000	2000	3000	0	5200	800	100	200	35300
208	14	Trans. Circle Palakkad	21475	4000	2000	0	3000	1100	50	250	31875

(₹ in thousand)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
	1	2	3	4	5	6	7	8	9	10	11
204	15	Trans.Circle, Kozhikode	22000	1000	4000	0	4000	500	70	150	31720
209	16	Trans. Circle, Kannur	46000	600	5000	0	2200	850	30	90	54770
211	17	Trans .Circle, Malappuram	21000	3000	4200	0	420	300	105	220	29245
		Total of (B)	324903	20486	49250	94	71448	8752	1574	3341	479848
	C.	Distribution									0
963	1	C.E (Distrn. South), Tvm	0	1100	46	0	0	280	85	210	1721
962	2	C.E (Distrn. Central), Ernakulam	0	450	0	0	0	25	0	160	635
953	3	C.E (Distrn. North), Kozhikode	10	3500	60	0	0	180	25	110	3885
301	4	Ele.Cir, Tvm	3700	1200	1300	0	0	245	75	50	6570
321	5	Ele.Dn, Tvm (East)	0	550	0	0	40000	270	50	320	41190
325	6	Ele.Dn, Kazhakkuttam	0	420	120	0	31000	70	10	110	31730
323	7	Ele.Dn, Attingal	0	10	10	0	27000	90	10	65	27185
317	8	Ele.Cir(Rural) Kattakada	4900	800	100	25	300	109	30	42	6306
322	9	Ele.Dn, Nedumangad	0	0	100	0	30360	25	30	150	30665
326	10	Ele.Dn, Kattakkada	0	100	0	0	20000	0	100	80	20280
324	11	Ele.Dn, Neyyattinkara	10	550	350	0	37000	0	50	700	38660
302	12	Ele.Cir, Kollam	0	0	700	0	50	120	0	100	970
331	13	Ele.Dn, Kollam	2	50	200	0	19000	40	7	6	19305
332	14	Ele.Dn, Karunagapally	0	0	0	0	25100	275	23	150	25548
333	15	Ele.Dn, Chathannur	0	0	760	0	25000	75	10	100	25945

(₹ in thousand)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
	1	2	3	4	5	6	7	8	9	10	11
303	16	Ele.Cir, Kottarakara	70	1000	750	300	5	120	35	200	2480
341	17	Ele.Dn, Kottarakkara	0	0	0	0	34000	40	9	35	34084
342	18	Ele.Dn, Kundara	0	500	50	0	21500	4	20	200	22274
343	19	Ele.Dn,, Punalur	0	1600	0	0	41095	15	0	50	42760
313	20	Ele.Cir, Pathanamthitta	10	600	150	0	16	200	360	50	1386
441	21	Ele.Dn, Pathanamthitta	10	300	750	0	44500	320	32	18	45930
442	22	Ele.Dn, Adoor	10	300	46	0	43700	70	35	50	44211
443	23	Ele.Dn, Thiruvalla	10	100	50	0	32000	193	54	125	32532
304	24	Ele.Cir, Kottayam	7452	2000	60	0	180	90	75	325	10182
351	25	Ele.Dn, Pallom	289	80	60	0	16000	60	55	220	16764
352	26	Ele.Dn, Vaikom	0	50	0	0	16380	60	30	325	16845
353	27	Ele.Dn, Changanacherry	0	0	0	0	16500	0	0	75	16575
306	28	Ele.Cir, Alappuzha	0	110	100	20	0	250	18	150	648
371	29	Ele.Dn, Alappuzha	618	100	58	0	48000	120	90	250	49236
372	30	Ele.Dn, Cherthala	0	120	20	0	32960	190	125	100	33515
296	31	Ele.Cir, Haripad	80	0	100	0		0	5	50	235
375	32	Ele.Dn, Haripad	3	56	20	0	16000	50	20	200	16349
373	33	Ele.Dn, Mavelikkara	0	300	400	0	19000	150	70	75	19995
374	34	Ele.Dn, Chenganoor	0	80	200	0	24000	4	50	55	24389
305	35	Ele.Cir, Pala	0	22	0	0		0	16	50	88

(₹ in thousand)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
	1	2	3	4	5	6	7	8	9	10	11
361	36	Ele.Dn, Pala	25	15	0	0	15000	0	25	25	15090
362	37	Ele.Dn, Ponkunnam	0	250	50	0	14000	100	60	55	14515
314	38	Ele.Cir, Thodupuzha	0	800	80	0	0	100	40	110	1130
451	39	Ele Dn Thodupuzha	0	0	0	0	10000	0	0	80	10080
452	40	Ele.Dn, Kattapana	0	0	0	0	28000	150	0	40	28190
453	41	Ele.Dn.Adimali	0	10	100	0	17315	64	14	10	17513
454	42	Ele.Dn.Peerumade	0	0	0	0	16000	10	20	150	16180
307	43	Ele.Cir, Ernakulam	30	100	40	0	0	250	30	350	800
381	44	Ele.Dn, Ernakulam	0	300	200	0	6000	300	40	160	7000
386	45	Ele.Dn, Mattancherry	0	3	0	0	12500	100	32	170	12805
382	46	Ele.Dn, Tripunitura	0	100	0	0	20000	150	75	150	20475
318	47	Ele.Cir,Perumbavoor	10300	150	0	0	2	20	30	70	10572
385	48	Ele.Dn, Muvattupuzha	0	105	0	0	50000	200	230	325	50860
383	49	Ele.Dn, Aluva	65	500	140	0	20000	190	45	40	20980
384	50	Ele.Dn, Perumbavoor	350	500	25	0	23000	50	50	600	24575
388	51	Ele.Dn, Angamaly	250	250	25	0	17000	25	50	400	18000
387	52	Ele.Dn, North Paravoor	0	0	280	0	16000	0	30	400	16710
319	53	Ele.Cir, Irinjalakuda	0	0	0	0	0	0	25	70	95
393	54	Ele.Dn, Irinjalakuda	0	200	200	0	20000	180	50	280	20910
394	55	Ele.Dn, Chalakudy	0	140	700	0	30000	70	44	25	30979

(₹ in thousand)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
	1	2	3	4	5	6	7	8	9	10	11
396	56	Ele.Dn, Kodungalloor	0	100	0	0	17000	70	20	300	17490
308	57	Ele.Cir,Trissur	0	100	300	0	1	0	100	473	974
391	58	Ele.Dn, Trissur (East)	50	100	70	0	30000	150	68	200	30638
395	59	Ele.Dn,Trissur (West)	0	320	190	0	20000	180	50	100	20840
392	60	Ele.Dn, Kunnankulam	65	200	70	0	18800	140	25	180	19480
397	61	Ele.Dn.Wadakkanchery	234	0	200	0	40000	22	25	0	40481
309	62	Ele.Cir, Palakkad	0	320	100	0	35	105	45	60	665
401	63	Ele.Dn, Palakkad	0	700	80	0	22000	0	50	200	23030
402	64	Ele.Dn, Chittur	0	2	20	0	24000	25	62	90	24199
405	65	Ele.Dn.Alathur	78	300	50	0	30000	10	5	3	30446
299	66	Ele.Cir.Shoranur	8000	100	10	0	20	0	20	20	8170
403	67	Ele.Dn, Shoranur	29	50	0	0	22000	40	50	95	22264
406	68	Ele.Dn, Pattambi	325	0	0	0	25000	0	35	100	25460
404	69	Ele.Dn.Mannarkkad	40	200	400	0	15000	3600	50	25	19315
312	70	Ele.Cir, Manjeri	0	1000	25	0	0	112	20	220	1377
431	71	Ele.Dn, Manjeri	0	0	0	0	22000	55	0	0	22055
433	72	Ele.Dn, Perinthalmanna	100	0	0	0	24000	50	7	90	24247
437	73	Ele.Dn, Kondotty	0	100	0	0	15000	0	23	50	15173
297	74	Ele.Cir Nilambur	0	0	0	0	0	0	15	100	115
435	75	Ele.Dn, Nilamboor	0	0	0	0	23000	0	30	100	23130

(₹ in thousand)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
	1	2	3	4	5	6	7	8	9	10	11
438	76	Ele.Dn, Wandoor	0	0	0	0	14830	0	10	18	14858
300	77	Ele.Cir,Tirur	0	350	150	0	0	0	23	25	548
432	78	Ele.Dn, Tirur	0	0	0	0	36000	0	25	35	36060
434	79	Ele.Dn, Ponnani	15	40	100	0	35520	4500	35	110	40320
436	80	Ele.Dn.Thirurangadi	0	200	135	0	24800	0	23	70	25228
310	81	Ele.Cir, Kozhikode	15	100	1500	0	2000	150	45	55	3865
411	82	Ele.Dn,Kozhikode	15	50	0	0	22500	120	22	100	22807
414	83	Ele.Dn, Feroke	5200	200	350	0	20000	40	25	10	25825
412	84	Ele.Dn, Balussery	50	0	0	0	31000	200	20	50	31320
320	85	Ele.Cir.Vadakara	5	1400	69	0	0	0	9	50	1533
413	86	Ele.Dn, Vadakara	600	140	0	0	20000	45	23	200	21008
415	87	Ele.Dn.Nadapuram	10	100	100	0	18000	0	200	100	18510
315	88	Ele.Cir, Kalpetta	0	400	0	0	8	90	10	60	568
455	89	Ele.Dn.Kalpetta	0	0	0	0	20000	90	27	50	20167
456	90	Ele.Dn,Mananthavady	0	158	10	0	30000	91	15	50	30324
311	91	Ele.Cir, Kannur	750	2500	200	0	1300	100	20	70	4940
421	92	Ele.Dn, Kannur	1100	150		0	26000	96	50	200	27596
422	93	Ele.Dn, Thalassery	80	10	5	0	30620	26	9	260	31010
298	94	Ele.Cir.Sreekantapuram	0	3500	0	0		0	0	0	3500
424	95	Ele.Dn, Payyannur	490	3	0	0	42627	107	10	250	43487

(₹ in thousand)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
	1	2	3	4	5	6	7	8	9	10	11
423	96	Ele.Dn.Iritty	0	0	0	0	30700	100	30	75	30905
316	97	Ele.Cir, Kasaragod	400	400	0	0	0	150	0	50	1000
472	98	Ele.Dn, Kasargod	0	0	0	0	49500	193	14	220	49927
471	99	Ele.Dn, Kanhangad	25	50	0	0	35500	150	25	200	35950
		Total of (C)	45870	32814	12534	345	1814224	16506	3864	13180	1939337
D.	D	Corporate Offices									
956	1	Board Secretariat, Tvm.		800		0		1400	0	850	3050
955	2	Dy.CAO, Unit Accounts, Tvm.	0	0		0				100	100
952	3	CE (HRM), Tvm	700	24000	300	0	120	180	1700	700	27700
959	4	CE (SCM), Tvm	0	0	0	0	0	50	0	30	80
965	5	CE(IT)	40	70	0	0	0	0	23	3100	3233
801	6	Civil Circle, Pallom	230	1700	800	0	250	130	3	150	3263
904	7	Build. & Stores Dn, Angamaly	260	400	420	0	100	15	5	70	1270
802	8	Civil Constr.North, Kozhikkode	14	200	0	0	0	400	20	350	984
999	9	Financial Adviser TVM	14909								14909
		Total of (D)	16153	27170	1520	0	470	2175	1751	5350	54589
		Grand Total	581184	115400	106330	46890	1888362	35015	7988	24231	2805400

Note: - Generation Circle, Moolamattom - Amount provided includes for PETARC also.

Amount provided for Inv.Circle Thrissur is Inclusive of HE, Achankovil

Amount provided for CE(HRM) is Inclusive of Civil Division, VB, TVPM and CE(CIVIL-I&P)

15. REPAIRS AND MAINTENANCE

BUDGET ESTIMATE FOR 2017-18

(Account Group Code 74)

(₹ in thousand)

	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11	12
	A.	Generation									
	I	Hydel									
101	1	Gen Cir, Meencut, Chithirapuram	45000	3042	9800	2000	1014	1500	100	241	62697
103	2	Gen Cir, Moolamattom	30000	7700	2636	500	569	2000	30	107	43541
102	3	Gen Cir, Thrissur	40000	7500	9013	3040	2000	2500	300	600	64953
104	4	Gen Cir, Moozhiyar	22000	3320	4100	730	702	338	80	85	31355
207	5	Gen Cir, Kothamangalam	11000	1600	4040	700	156	350	50	107	18003
852	6	Civil Circle , Kothamangalam	73	900	644	20	86	270	50	280	2322
806	7	Civil Circle, Kakkayam	0	1000	3864	3000	390	188	75	53	8570
851	8	Investigation Circle, Thrissur	243	3188	449	1000	0	514	50	400	5844
854	9	IAS, Civil Dn, Moolamattom	2	80	210	400	8	188	5	36	928
951	10	R & DS Organisation, Pallom	1858	5000	14333	38430	967	1500	70	326	62484
859	11	Pallivasal Ext. Scheme(CC, Meencut)	0	300	1260		0	375	60	150	2145
		Total	150175	33630	50349	49820	5892	9721	870	2384	302842

(₹ in thousand)

	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11	12
II	II	Thermal	0	0	0		0				
110	1	BDPP	16000	1320	420	10	0	33	25	71	17879
111	2	KDPP	29100	120	1680	10	0	98	10	90	31108
		Total	45100	1440	2100	20	0	131	35	161	48987
		Total of (A)	195275	35070	52449	49840	5892	9852	905	2545	351828
B.	B.	Transmission									0
957	1	C.E (Trans. North) Kozhikode	0	0	0	0	0	23	10	60	93
217	2	Sy.Op.Circle, Tvm	1455	400	42	0	3354	1350	30	362	6993
218	3	Sy.Op. Circle, Kalamassery	8245	600	1470	0	0	250	15	420	11000
219	4	Sy.Op.Circle, Kannur	2619	50	0	0	23	750	20	89	3551
905	5	Trans. Stores Dn, Angamaly	12	200	29	16	0	10	3	36	305
214	6	Trans. Cir, Tvm	21767	1000	1103	8	3156	550	5	16	27605
201	7	Trans. Cir, Kottarakara	33446	1740	3530	13	4000	353	250	528	43859
230	8	Trans.Divn.Pathanamthitta	11640	600	1680	0	3892	150	55	107	18124
202	9	Trans. Cir, Poovanthuruthu	18323	1056	3749	6	1966	420	150	220	25890
221	10	Trans. Cir,Thodupuzha	15166	1200	1147	50	8700	600	50	142	27055
215	11	Trans. Cir, Alappuzha	18173	1500	1137	17	18000	190	200	599	39815
212	12	Trans. Cir, Kalamassery	49000	1000	1980	0	4056	713	100	462	57310
203	13	Trans. Circle, Thrissur	23280	2200	1890	0	4500	1125	127	249	33371
208	14	Trans. Circle Palakkad	14550	2200	940	0	2026	600	50	142	20509

(₹ in thousand)

	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11	12
204	15	Trans.Circle, Kozhikode	27160	1100	3150	0	4680	600	80	355	37125
209	16	Trans. Circle, Kannur	48500	900	3360	0	2730	850	50	95	56485
211	17	Trans .Circle, Malappuram	24260	2380	1844	0	1287	360	140	344	30614
		Total of (B)	317595	18126	27051	110	62371	8893	1335	4223	439703
	C.	Distribution	0	0	0		0	0		0	
963	1	C.E (Distrn. South), Tvm	0	800	0	0	0	375	225	320	1720
962	2	C.E (Distrn. Central), Ernakulam	0	220	0	0	0	23	0	142	385
953	3	C.E (Distrn. North), Kozhikode	10	3000	42	0	0	188	35	107	3381
301	4	Ele.Cir, Tvm	1400	850	420	0	0	225	80	71	3046
321	5	Ele.Dn, Tvm (East)	0	600	0	0	40000	240	50	283	41173
325	6	Ele.Dn, Kazhakkuttam	0	450	88	0	30000	71	10	138	30758
323	7	Ele.Dn, Attingal	0	12	11	0	28000	83	10	64	28179
317	8	Ele.Cir(Rural) Kattakada	4831	400	210	30	312	90	20	53	5946
322	9	Ele.Dn, Nedumangad	0	0	150	0	30000	20	20	134	30324
326	10	Ele.Dn, Kattakkada	220	160	0	0	25000	0	90	178	25648
324	11	Ele.Dn, Neyyattinkara	146	0	0	0	36500	0	50	710	37406
302	12	Ele.Cir, Kollam	0	0	504	0	49	187	50	140	930
331	13	Ele.Dn, Kollam	19	260	168	0	22464	11	0	0	22923
332	14	Ele.Dn, Karunagapally	0	1000	0	0	23000	223	75	250	24548
333	15	Ele.Dn, Chathannur	0	320	420	0	30000	56	50	178	31024

(₹ in thousand)

	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11	12
303	16	Ele.Cir, Kottarakara	100	1100	672	400	8	143	50	163	2636
341	17	Ele.Dn, Kottarakkara	0	0	0	0	35000	38	10	43	35090
342	18	Ele.Dn, Kundara	0	354	130	0	24000	4	30	230	24748
343	19	Ele.Dn., Punalur	0	1500	105	0	43000	30	0	99	44734
313	20	Ele.Cir, Pathanamthitta	50	900	315	0	20	300	200	71	1856
441	21	Ele.Dn, Pathanamthitta	60	179	610	0	50000	306	50	107	51312
442	22	Ele.Dn, Adoor	158	210	176	0	44000	61	50	67	44723
443	23	Ele.Dn, Thiruvalla	40	400	105	0	34000	225	70	213	35053
304	24	Ele.Cir, Kottayam	7200	2200	25	0	145	71	70	416	10127
351	25	Ele.Dn, Pallom	350	118	90	0	17000	67	75	219	17919
352	26	Ele.Dn, Vaikom	0	32	0	0	15500	56	35	462	16085
353	27	Ele.Dn, Changanacherry	0	0	0	0	18000	0	0	71	18071
306	28	Ele.Cir, Alappuzha	0	250	100	20	0	338	25	200	933
371	29	Ele.Dn, Alappuzha	922	320	252	0	37300	188	100	426	39507
372	30	Ele.Dn, Cherthala	0	120	63	0	33150	150	60	85	33628
296	31	Ele.Cir, Haripad	146	0	1050	0	0	0	100	350	1646
375	32	Ele.Dn, Haripad	100	500	63	0	18720	68	30	185	19665
373	33	Ele.Dn, Mavelikkara	0	200	420	0	22000	188	50	71	22929
374	34	Ele.Dn, Chenganoor	0	200	420	0	23400	3	60	71	24154
305	35	Ele.Cir, Pala	0	14	0	0	0	0	20	43	76

(₹ in thousand)

	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11	12
361	36	Ele.Dn, Pala	0	20	21	0	16000	0	45	43	16129
362	37	Ele.Dn, Ponkunnam	0	360	42	0	16380	225	80	67	17154
314	38	Ele.Cir, Thodupuzha	0	200	29	0	0	101	35	36	401
451	39	Ele Dn Thodupuzha	0	0	0	0	17000	0	80	71	17151
452	40	Ele.Dn, Kattapana	0	0	0	0	24960	128	0	50	25137
453	41	Ele.Dn.Adimali	0	7	0	0	20000	53	10	11	20080
454	42	Ele.Dn.Peerumade	0	20	21	0	12000	0	30	213	12284
307	43	Ele.Cir, Ernakulam	30	240	252	0	0	225	35	355	1137
381	44	Ele.Dn, Ernakulam	0	180	836	0	7000	285	41	225	8567
386	45	Ele.Dn, Mattancherry	0	0	0	0	10140	75	31	213	10459
382	46	Ele.Dn, Tripunitura	0	400	0	0	19500	144	50	170	20264
318	47	Ele.Cir,Perumbavoor	11000	100	0	0	0	17	25	83	11225
385	48	Ele.Dn, Muvattupuzha	127	200	0	0	54600	150	20	213	55310
383	49	Ele.Dn, Aluva	78	800	840	0	21400	225	80	107	23529
384	50	Ele.Dn, Perumbavoor	486	1400	630	0	26500	42	50	650	29758
388	52	Ele.Dn, Angamaly	400	200	11	0	19500	42	40	341	20533
387	51	Ele.Dn, North Paravoor	0	0	126	0	17000	0	30	500	17656
319	52	Ele.Cir, Irinjalakuda	0	0	63	0	0	0	25	107	195
393	53	Ele.Dn, Irinjalakuda	0	580	252	0	21000	173	80	408	22493
394	54	Ele.Dn, Chalakudy	0	1782	0	0	36268	98	100	142	38390

(₹ in thousand)

	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11	12
396	55	Ele.Dn, Kodungalloor	0	480	0	0	19656	68	25	426	20655
308	56	Ele.Cir,Trissur	0	400	840	0	0	0	105	178	1523
391	57	Ele.Dn, Trissur (East)	50	120	42	0	37000	225	70	178	37685
395	58	Ele.Dn,Trissur (West)	0	300	109	0	20500	150	75	213	21347
392	59	Ele.Dn, Kunnamkulam	97	160	42	0	20000	150	30	160	20639
397	60	Ele.Dn.Wadakkanchery	485	0	378	0	41000	75	35	178	42151
309	61	Ele.Cir, Palakkad	0	120	84	0	31	150	50	28	464
401	62	Ele.Dn, Palakkad	0	1060	42	0	21450	0	60	249	22861
402	63	Ele.Dn, Chittur	0	750	0	0	26000	33	170	142	27095
405	64	Ele.Dn.Alathur	91	310	212	0	31000	9	5	9	31635
299	65	Ele.Cir,Shoranur	7900	200	42	0	16	0	25	43	8225
403	66	Ele.Dn, Shoranur	58	32	0	0	25000	45	100	284	25519
406	67	Ele.Dn, Pattambi	291	0	0	0	31200	0	85	300	31876
404	68	Ele.Dn.Mannarkkad	0	0	2600	0	20672	0	65	71	23408
312	69	Ele.Cir, Manjeri	0	250	42	0	0	94	20	220	626
431	70	Ele.Dn, Manjeri	0	0	0	0	21000	47	25	28	21100
433	71	Ele.Dn, Perinthalmanna	0	56	0	0	40000	56	50	178	40340
437	72	Ele.Dn, Kondotty	0	100	0	0	19000	0	25	142	19267
297	73	Ele.Cir Nilambur	0	40	0	0	0	0	35	107	182
435	74	Ele.Dn, Nilamboor	0	0	0	0	24000	0	25	120	24145

(₹ in thousand)

	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11	12
438	75	Ele.Dn, Wandoor	0	0	0	0	17000	0	15	13	17028
300	76	Ele.Cir,Tirur	0	300	210	0	0	0	50	36	596
432	77	Ele.Dn, Tirur	0	0	42	0	28000	0	25	71	28138
434	78	Ele.Dn, Ponnani	41	30	111	0	37000	4740	30	160	42112
436	79	Ele.Dn.Thirurangadi	0	140	105	0	26000	0	30	213	26488
310	80	Ele.Cir, Kozhikode	97	140	840	0	2100	113	40	50	3379
411	81	Ele.Dn,Kozhikode	30	24	0	0	32000	113	25	160	32352
414	82	Ele.Dn, Feroke	6790	1000	630	0	21000	263	25	36	29743
412	83	Ele.Dn, Balussery	204	0	0	0	40000	338	25	64	40630
320	84	Ele.Cir.Vadakara	5	560	29	0	0	0	5	53	653
413	85	Ele.Dn, Vadakara	825	100	0	0	24960	53	10	250	26197
415	86	Ele.Dn.Nadapuram	24	200	210	0	22000	0	200	213	22847
315	87	Ele.Cir, Kalpetta	0	140	0	0	8	83	5	92	328
455	88	Ele.Dn.Kalpetta	0	400	0	0	21500	83	10	50	22042
456	89	Ele.Dn,Mananthavady	0	120	8	0	32760	75	35	39	33037
311	90	Ele.Cir, Kannur	291	1500	126	0	400	150	161	107	2735
421	91	Ele.Dn, Kannur	1328	154	0	0	27095	80	125	267	29048
422	92	Ele.Dn, Thalassery	154	12	2	0	30000	20	5	185	30377
298	93	Ele.Cir.Sreekantapuram	0	200	0	0	0	0	30	36	266
424	94	Ele.Dn, Payyannur	425	2	0	0	43000	206	10	234	43877

(₹ in thousand)

	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total	
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8		
	1	2	3	4	5	6	7	8	9	10	11	12
	423	95	Ele.Dn.Iritty	0	0	0	0	35000	99	55	85	35239
	316	96	Ele.Cir, Kasaragod	437	180	0	0	0	188	0	71	875
	472	97	Ele.Dn, Kasargod	0	0	0	0	60000	252	10	403	60665
	471	98	Ele.Dn, Kanhangad	76	68	0	0	41000	147	20	256	41566
			Total of (C)	47569	32805	16479	450	1958164	14103	4763	16754	2091086
D.	D	Corporate Offices										
	956	1	Board Secretariat, Tvm.	776	0	0	0	0	1125	0	800	2701
	955	2	Dy.CAO, Unit Accounts,Tvm.	0	0	0	0	0	0	0	200	200
	952	3	CE (HRM), Tvm	485	28500	210	0	156	170	600	800	30921
	959	4	CE (SCM), Tvm	0	0	0	0	0	75	0	36	111
	965	5	CE(IT)	97	4	4	0	8	8	10	678	809
	801	6	Civil Circle, Pallom	291	800	525	0	234	113	5	107	2074
	904	7	Build. & Stores Dn,Angamaly	272	400	777	0	100	19	3	71	1641
	802	8	Civil Constr.North,Kozhikkode	20	4	4	0	0	473	10	405	916
	999	3	Financial Adviser TVM					28910				28910
			Total of (D)	1941	29708	1520	0	29408	1981	628	3096	68282
			Grand Total	562379	115709	97500	50400	2055834	34829	7631	26618	2950900

Note: - Generation Circle, Moolamattom - Amount provided includes for PETARC also.

Amount provided for Inv.Circle Thrissur is Inclusive of HE,Achankovil

Amount provided for CE(HRM) is Inclusive of Civil Division, VB,TVPM and CE(CIVIL-I&P)

16. EMPLOYEE COST (CAPITAL ACCOUNT)

BUDGET ESTIMATE FOR 2016-17

(Account Group Code 75)

(₹ in thousand)

Sl.No	Name of Office	Salaries		D A		Other Allow.	Bonus	Medical Reimbursement	Earned Leave Surrender	Staff Welfare Expenses	TOTAL
		officers	staff	officers	staff						
	Account Code	75.115	75.121	75.315	75.321	75.4	75.5	75.611	75.617	75.700	
1	2	3	4	5	6	7	8	9	10	11	12
A.	GENERATION										
1	Generation Circle,Chithirapuram	3788	1322	795	278	261	25	632	0		7101
2	Civil Circle, Kothamangalam	39341	37234	8262	7819	2400	252	810	7565	1420	105103
3	Civil Circle, Kakkayam	8079	6463	1697	1357	960	45	0	1360	0	19961
4	Investigation Circle, Thrissur	39517	55218	8299	11596	3216	450	900	9860	3760	132816
5	R & DS Organisation Pallom	95350	0	20023	0	2176	266	630	5100	642	124187
6	Pallivasal Ext scheme(CC,Meencut)	26696	29506	5606	6196	3600	162	113	7225	496	79600
8	IAS ,Moolamattom	3337	3021	701	634	240	27	45	552.5	240	8798
	Total(A)	216108	132765	45383	27881	12853	1228	3129	31663	6558	477566
B	TRANSMISSION										
1	Transmission Circle, Kottarakkara	11813	16906	2481	3550	0	0	0	0	0	34749
2	Transmission Divn.Pathanamthitta	5348	3180	1123	668	0	58	0	0	0	10377

(₹ in thousand)

Sl.No	Name of Office	Salaries		D A		Other Allow.	Bonus	Medical Reimbursement	Earned Leave Surrender	Staff Welfare Expenses	TOTAL
		officers	staff	officers	staff						
	Account Code	75.115	75.121	75.315	75.321	75.4	75.5	75.611	75.617	75.700	
3	Trans Stores Dvn. Angamaly	5971	3864	1254	811	80	30	113	935	962	14020
4	Trans Circle, Trivandrum	10238	6513	2150	1368	194	55	1739	2004	12	24272
5	Trans.Circle, Trissur	7517	4285	1579	900	360	36	45	10200	0	24922
6	Trans.Circle ,Palakkad	1440	1159	302	243	14	14	61	281	0	3516
7	Trans.Circle ,Thodupuzha	3113	1101	654	231	28	14	90	425	0	5656
8	Trans.Circle ,Poovanthuruthu	23218	13699	4876	2877	2043	540	590	15938	2243	66025
9	Trans.Circle ,Kalamassery	5761	6674	1210	1402	280	54	0	0	0	15380
	Total(B)	74420	57382	15628	12050	2999	801	2638	29782	3217	198917
C	Corporate Offices										
1	Civil Circle, Pallom	21049	21475	4420	4510	960	135	90	4250	800	57690
2	B & S Divn, Angamaly	7377	8430	1549	1770	64	45	135	1275	88	20733
3	Civil Construction (North),KKD	67442	50231	14163	10548	3458	328	270	9642	4800	160882
	TOTAL(C)	95868	80136	20132	16829	4482	508	495	15167	5688	239305
	GRAND TOTAL (A+B+C)	386396	270282	81143	56759	20334	2536	6262	76611	15462	915787

1) Amount provided for Inv.Circle Thrissur is inclusive of HE,Achankovil

18. EMPLOYEE COST (CAPITAL ACCOUNT)

REVISED ESTIMATE FOR 2016-17

(Account Group Code 75)

(₹ in thousand)

LC	Sl. No	Name of Office	Salaries		Dearness Allowances		Other Allow	Bonus	Medical Reimbursement	Earned Leave Surrender	Others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff	Officers	Staff								
		Account Code	75.115	75.121	75.315	75.321 to 75.361	75.4	75.5	75.611	75.617/618 to 75.636	75.629 to 75.636	75.612	75.700	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	16
	A.	GENERATION												
101	1	Generation Circle,Chithirapuram	4831	850	1063	187	268	19	73	386		12	132	7821
102	2	Generation Circle, Thrissur	2960	1640	651	361	500	14	15	100		0	0	6241
852	3	Civil Circle, Kothamangalam	52784	50100	11612	11022	3064	276	438	10080		66	0	139442
806	4	Civil Circle, Kakkayam	7336	5368	1614	1181	689	38	0	840		0	11	17077
851	5	Investigation Circle, Thrissur	36943	59376	8128	13063	4818	314	730	8312		180	150	132014
951	6	R & DS Organisation Pallom	0	100000	0	22000	0	0	0	0		0	0	122000
859	7	Pallivasal Ext scheme(CC,Meencut)	23693	23897	5213	5257	1972	120	61	5045		300	18	65576
854	8	IAS ,Moolamattom	3587	2326	789	512	176	22	7	748		12	0	8179
		Total(A)	132135	243557	29069	53583	11488	803	1325	25511	0	570	311	498350
	B	TRANSMISSION												
201	1	Transmission Circle, Kottarakkara	11850	22701	2607	4994	0	0	0	0		0	0	42152
230	2	Transmission Divn.Pathanamthitta	4617	3913	1016	861	180	24	37	0		9	0	10657

(₹ in thousand)

LC	Sl. No	Name of Office	Salaries		Dearness Allowances		Other Allow	Bonus	Medical Reimbursement	Earned Leave Surrender	Others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff	Officers	Staff								
		Account Code	75.115	75.121	75.315	75.321 to 75.361	75.4	75.5	75.611	75.617/618 to 75.636	75.629	75.612	75.700	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	16
905	3	Trans Stores Dvn. Angamaly	5650	3668	1243	807	183	29	55	672		6	2	12315
214	4	Trans Circle, Trivandrum	11120	10423	2446	2293	437	72	1269	1683		0	7	29750
203	5	Trans.Circle, Trissur	5829	3400	1282	748	230	29	402	1512		0	180	13612
208	6	Trans.Circle ,Palakkad	3587	1610	789	354	115	14	45	236		120	0	6870
221	7	Trans.Circle ,Thodupuzha	3677	1297	809	285	77	14	15	378		0	0	6552
202	8	Trans.Circle ,Poovanthuruthu	6995	10467	1539	2303	613	67	431	1260		0	18	23693
212	9	Trans.Circle, Kalamassery	5381	7949	1184	1749	460	52	0	0		0	0	16775
204	10	Trans.Circle, Kozhikode	10762	19682	2368	4330	766	96	0	0		0	0	38004
209	11	Trans.Cir, Kannur	2870	913	631	201	153	0	0	0	0	0	0	4768
		Total(B)	72338	86023	15914	18925	3213	397	2253	5741	0	135	207	205147
	C	Corporate Offices												
801	1	Civil Circle, Pallom	19999	23171	4400	5098	1543	168	167	5040	250	9	0	59845
904	2	B & S Divn, Angamaly	8303	9235	1827	2032	378	55	110	1630	200	6	0	23776
802	3	Civil Construction (North),KKD	71566	44939	15745	9887	4273	305	1000	9374		2310	0	159399
		TOTAL(C)	99868	77345	21972	17016	6194	528	1277	16044	450	2325	0	243019
		GRAND TOTAL (A+B+C)	304340	406925	66955	89524	20895	1728	4855	47296	450	3030	518	946517

Note: 1) Amount provided for Inv.Circle Thrissur is inclusive of HE,Achankovil

18. EMPLOYEE COST (CAPITAL ACCOUNT)

BUDGET ESTIMATE FOR 2017-18

(Account Group Code 75)

(₹ in thousand)

LC	Sl. No	Name of Office	Salaries		Dearness Allowances		Other Allow	Bonus	M/R	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff	Officers	Staff								
		Account Code	75.115	75.121to 175	75.315	75.321to3 61	75.4	75.5	75.611	75.617t o 618	75.629- 636	75.611	75.7	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	A.	GENERATION	6											
101	1	Generation Circle,Chithirapuram	5166	902	1240	216	258	25	61	349	0	14	21	8252
102	2	Generation Circle,Thrissur	4994	2230	1199	535	548	20	9	218	0	92	2	9848
852	3	Civil Circle, Kothamangalam	55000	47560	13200	11414	3870	300	373	9451	0	101	0	141269
806	4	Civil Circle, Kakkayam	8069	5904	1937	1417	710	40	31	1091	0	23	5	19224
851	5	Investigation Circle, Thrissur	37310	59942	8954	14386	4870	315	733	10905	0	230	118	137763
951	6	R & DS Organisation Pallom	46740	45100	11218	10824	1251	229	122	9175	247	46	1	124954
859	7	Pallivasal Ext scheme(CC,Meencut)	23831	24093	5719	5782	1693	150	55	4507	0	368	12	66211
854	8	IAS ,Moolamattom	3362	2214	807	531	161	22	6	727	0	23	0	7854
		Total(A)	184471	187946	44273	45107	13361	1101	1390	36423	247	897	159	515375
	B	TRANSMISSION						0						0
201	1	Transmission Circle, Kottarakkara	14086	27050	3381	6492	0	0	0	0	0	0	0	51009
230	2	Transmission Divn.Pathanamthitta	5065	4304	1216	1033	182	25	46	291	6	9	2	12179
905	3	Trans Stores Dvn. Angamaly	6199	4034	1488	968	170	25	49	640	0	5	1	13579

(₹ in thousand)

LC	Sl. No	Name of Office	Salaries		Dearness Allowances		Other Allow	Bonus	M/R	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff	Officers	Staff								
		Account Code	75.115	75.121to 175	75.315	75.321to3 61	75.4	75.5	75.611	75.617to 618	75.629- 636	75.611	75.7	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	A.	GENERATION	6											
214	4	Trans Circle, Trivandrum	11193	10496	2686	2519	413	70	1100	1636	0	0	4	30116
203	5	Trans.Circle, Trissur	6150	3690	1476	886	323	25	367	2181	0	0	71	15167
208	6	Trans.Circle ,Palakkad	3936	1722	945	413	97	14	122	254	0	138	0	7642
221	7	Trans.Circle ,Thodupuzha	3690	1230	886	295	65	10	15	364	0	0	0	6554
202	8	Trans.Circle ,Poovanthuruthu	8315	12472	1996	2993	645	79	360	1309	0	0	12	28181
212	9	Trans.Circle ,Kalamassery	6150	8692	1476	2086	419	51	0	0	0	0	0	18875
204	10	Trans.Circle, Kozhikode	13120	20500	3149	4920	774	95	0	0	0	0	0	42558
209	11	Trans.Cir, Kannur	2870	1312	689	315	194	40	0	1091	0	0	0	6509
		Total(B)	80774	95503	19386	22921	3280	434	2059	7764	6	152	89	232367
	C	Corporate Offices						0						0
801	1	Civil Circle, Pallom	19270	22140	4625	5314	2000	160	183	4726	43	9	0	58469
904	2	B & S Divn, Angamaly	7970	8889	1913	2133	323	50	95	1461	74	5	0	22912
802	3	Civil Construction (North),KKD	81115	47262	19468	11343	5072	310	733	11351	0	2608	1128	180389
		TOTAL(C)	108356	78290	26005	18790	7394	520	1011	17537	116	2622	1128	261769
		GRAND TOTAL (A+B+C)	373601	361739	89664	86817	24035	2055	4460	61724	370	3671	1375	1009511

Note: 1) Amount provided for Inv.Circle Thrissur is inclusive of HE,Achankovil

17. EMPLOYEE COST (REVENUE ACCOUNT)

BUDGET ESTIMATE FOR 2016-17

(Account Group Code 75)

(₹ in thousand)

Sl. No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowance s	Bonus	Medical Reimbur sement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	Account Code	75.116	75.122	75-216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	Generation												
1	Gen.Cir, Chithirapuram	24416	40250	530	5127	8453	2306	375	666	6321	0	135	88579
2	Gen.Cir, Moolamattom	78367	72401	0	16457	15204	6765	657	1485	11932	4	248	203520
5	Gen.Cir, Trissur	39120	37236	0	8215	7820	4590	352	144	7575	11	62	105126
3	Gen.Cir, Moozhayar	46603	50963	1421	9787	10702	4690	414	900	7140	0	225	132844
4	Gen.Cir, Kothamangalam	31793	30204	40	6676	6343	2296	270	315	5508	0	108	83553
8	BDPP	22892	15185	0	4807	3189	615	137	63	2168	0	15	49071
9	KDPP	25993	16158	0	5459	3393	1394	162	90	3570	0	135	56354
	Total of A	269183	262397	1990	56528	55103	22657	2367	3663	44214	16	928	719046
B	Transmission						0					0	
1	CE Trans.(N), KKD	14289	5023	0	3001	1055	1927	54	1080	3315	0	360	30104
2	Sy.Op., Kalamasery												
3	Sy.Op.Cir, TVM	35609	21641	0	7478	4545	1448	180	505	9177	3	9	80595
4	Sy.Op.Cir, Kalamasery	72009	27557	0	15122	5787	1197	360	315	7948	5	23	130321
5	Sy.Op.Cir, Kannur	24250	9338	0	5093	1961	500	126	328	3970	0	50	45615
6	Trans.Cir, Tvpm	88595	96012	0	18605	20163	5111	790	1408	19746	0	135	250564
7	Trans.Cir, Kottarakkara	73162	97809	0	15364	20540	3275	1977	1169	30361	5	225	243887
8	Trans. Divn.Pathanamthitta	95333	121991	0	20020	25618	5087	1497	1568	23739	64	121	295036
9	Trans.Cir, Poovanthuruthu	55333	81443	0	11620	17103	1759	540	590	20942	0	55	189385
10	Trans.Cir, Thodupuzha	34153	55997	0	7172	11759	1560	450	180	7217	0	90	118579
11	Trans.Cir, Alapuzha	51480	68760		10811	14440	1876	1188	2339	18242	0	82	169217

(₹ in thousand)

Sl. No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	Account Code	75.116	75.122	75-216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7	
12	Trans.Cir, Kalamasserry	74468	103833	0	15638	21805	4592	810	1980	15300	32	315	238773
13	Trans.Cir, Trissur	84725	86973	0	17792	18264	2870	900	450	24480	0	135	236589
14	Trans.Cir, Palakkad	55499	59715	0	11655	12540	2034	540	720	10200	5	216	153123
15	Trans.Cir, Kozhikode	27191	38278	0	5710	8038	1752	810	806	13234	0	29	95849
16	Trans.Cir, Kannur	62068	76603	0	13034	16087	2460	630	270	10625	0	180	181957
17	Trans.Cir, Malappuram	65060	75642	0	13663	15885	2059	577	183	19712	64	155	192999
	Total of B	913225	1026613	0	191777	215589	39508	11429	13891	238206	178	2178	2652594
C	Distribution			0			0			0	0	0	
1	CE (Dist.South), TvpM	19671	14191	0	4131	2980	1230	90	360	2125	0	0	44778
2	CE (Dist.Central), EKM	21624	10935	0	4541	2296	953	114	373	3537	0	0	44372
3	CE (Dist.North), KKD	30048	16922	0	6310	3554	1435	147	347	4335	16	12	63126
4	Ele.Cir, TVM	34037	36496	0	7148	7664	2460	0	540	5100	64	45	93555
5	Ele. Dn. (East), TVM	30606	215266	0	6427	45206	10168	1458	1368	29878	74	811	341260
6	Ele. Dn. Kazhakkuttom	25221	170503	0	5296	35806	8036	1170	2430	17850	0	297	266608
7	Ele.Dn, Attingal	31876	163504	0	6694	34336	4756	1080	2250	18360	8	675	263539
8	Ele.Cir (Rural), Kattakada	14102	13321	0	2962	2797	578	124	225	1374	0	9	35494
9	Ele.Dn, Nedumangad	453050	208190	0	95140	43720	8010	1223	2093	24415	0	340	836182
10	Ele.Dn, Kattakkada	18502	96960	0	3885	20362	2811	720	840	19393	288	415	164175
11	Ele.Dn,Neyyattinkara	30911	231833	0	6491	48685	9020	1350	3150	25500	0	675	357616
12	Ele.Cir, Kollam	34536	27556	0	7253	5787	2129	428	5000	8089	0	34	90811
13	Ele.Dn, Kollam	24711	129387	0	5189	27171	6970	900	1620	12750	0	360	209059
14	Ele.Dn, Karunagapally	72994	407866	0	15329	85652	13629	4366	5797	54761	0	1181	661576
15	Ele.Dn, Chathannoor	44259	235346	0	9294	49423	6560	2700	3150	2975	0	765	354472

(₹ in thousand)

Sl. No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	Account Code	75.116	75.122	75-216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7	
16	Ele.Cir, Kottarakkara	18972	22199	0	3984	4662	526	382	1013	6582	32	0	58352
17	Ele.Dn, Kottarakkara	20644	111212	0	4335	23354	3247	786	1895	22440	644	418	188975
18	Ele.Dn, Kundara	17175	88350	0	3607	18553	2254	1080	865	10217	0	393	142494
19	Ele.Dn, Punalur	26204	136676	0	5503	28702	4920	1350	1260	14663	0	450	219728
20	Ele.Cir, Pathanamthitta	14714	15745	0	3090	3306	603	81	180	3128	0	4	40850
21	Ele.Dn, Pathanamthitta	43908	191087	0	9221	40128	6806	1440	945	20400	0	594	314528
22	Ele.Dn, Adoor	25460	121818	0	5346	25582	3936	900	1800	12750	0	540	198132
23	Ele.Dn, Thiruvalla	21434	83811	0	4501	17600	3280	630	540	9010	0	369	141175
24	Ele.Cir, Kottayam	42081	38288	0	8837	8040	1968	315	900	12750	6	108	113294
25	Ele.Dn, Pallom	28622	146207	0	6011	30703	5346	2157	1350	17000	0	450	237847
26	Ele.Dn, Vaikom	32270	200220	0	6777	42046	5929	1350	2700	31875	65	1404	324635
27	Ele.Dn, Changanacherry	21499	103772	0	4515	21792	3334	1633	2283	21690	0	457	180976
28	Ele.Cir, Alappuzha	15899	18993	0	3339	3988	599	131	117	3367	256	18	46707
29	Ele.Dn, Alappuzha	28867	163033	0	6062	34237	9020	1035	1170	21250	0	315	264989
30	Ele.Dn, Cherthala	33721	196883	0	7081	41345	5658	1350	2475	18870	480	450	308314
31	Ele.Cir, Haripad	9893	8663	0	2078	1819	231	152	66	2610	0	4	25515
32	Ele.Dn, Haripad	33019	148022	0	6934	31085	4613	1058	1800	21930	342	180	248982
33	Ele.Dn, Mavelikkara	19381	74819	0	4070	15712	2173	540	1170	9775	3	281	127924
34	Ele.Dn, Chengannur	17352	79189	0	3644	16630	2460	819	1170	7820	0	270	129354
35	Ele.Cir, Pala	13348	11943	0	2803	2508	328	135	180	2125	0	0	33370
36	Ele.Dn, Pala	20311	119085	0	4265	25008	2944	861	3978	17000	422	176	194051
37	Ele.Dn, Ponkunnam	20522	106784	0	4310	22425	2624	810	630	14450	5	360	172919
38	Ele.Cir, Thodupuzha	12470	11662	0	2619	2449	410	108	504	2125	0	18	32364

(₹ in thousand)

Sl. No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowance s	Bonus	Medical Reimbur sement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	Account Code	75.116	75.122	75-216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7	
39	Ele.Dn .Thodupuzha	17147	92464	0	3601	19417	287	675	1710	10931	32	162	146427
40	Ele.Dn, Kattappana	17184	90450	0	3609	18995	4346	630	162	9010	0	621	145006
41	Ele.Dn,Adimaly	17709	95758	0	3719	20109	3608	0	416	7055	800	360	149535
42	Ele.Dn, Peerumedu	9835	39693	0	2065	8335	2624	405	180	6375	0	45	69558
43	Ele.Cir, Ernakulam	22541	23840	0	4734	5006	1588	173	406	6498	0	36	64821
44	Ele.Dn, Ernakulam	28520	146380	0	5989	30740	7145	837	1198	29763	0	578	251150
45	Ele.Dn, Mattancherry	17704	93271	0	3718	19587	4346	689	189	13600	3	180	153287
46	Ele.Dn, Tripunithura	34408	185143	0	7226	38880	7727	1458	1350	22129	5	405	298730
47	Ele.Cir, Perumbavoor	25489	25489	0	5353	5353	801	207	569	3421	0	58	66739
48	Ele.Dn, Muvattupuzha	31733	156563	0	6664	32878	4654	1148	2149	18564	448	563	255365
49	Ele.Dn, Aluva	26696	158068	0	5606	33194	4920	1080	2250	17000	384	360	249559
50	Ele.Dn, Perumbavoor	23147	211312	0	4861	44376	6042	1595	1512	39525	0	882	333251
51	Ele.Dn, N. Paravur	27188	116479	0	5709	24461	4346	1080	1170	11900	0	450	192782
52	Ele.Cir, Irinjalakuda	42854	33370	0	8999	7008	902	225	540	6120	0	11	100029
53	Ele.Dn, Irinjalakuda	24097	114139	0	5060	23969	3239	1080	1170	13600	0	248	186602
54	Ele.Dn, Chalakkudy	32583	192689	0	6842	40465	5303	1237	1411	31200	320	671	312721
55	Ele.Dn, Kodungallur	21778	119429	0	4573	25080	4100	900	630	11900	0	180	188571
56	Ele.Cir, Thrissur	28101	21076	0	5901	4426	1640	450	180	4250	5	27	66056
57	Ele.Dn (East), Thrissur	35625	171891	0	7481	36097	8251	1240	1196	36324	0	790	298896
58	Ele.Dn (West), Thrissur	23531	110498	0	4942	23205	3827	835	456	24268	0	202	191764
59	Ele.Dn, Kunnankulam	22618	107561	0	4750	22588	3969	817	900	10200	0	270	173672
60	Ele.Dn Wadakkanchery	16404	78725	0	3445	16532	2624	720	603	16694	0	405	136152
61	Ele.Cir, Palakkad	19671	18989	0	4131	3988	656	122	225	3400	0	0	51182

(₹ in thousand)

Sl. No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowance s	Bonus	Medical Reimbur sement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	Account Code	75.116	75.122	75-216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7	
62	Ele.Dn, Palakkad	41449	259934	0	8704	54586	11480	1350	1575	23800	0	720	403599
63	Ele.Dn, Chittur	19319	106784	0	4057	22425	3116	900	630	12665	0	248	170143
64	Ele.Dn Alathur	82854	67093		17399	14089	947	450	2525	2995	1129	469	189950
65	Ele.Cir,Shornur	24701	19948	0	5187	4189	590	392	454	5738	15	34	61249
66	Ele.Dn, Shoranur	17527	91328	0	3681	19179	27117	708	2813	11179	192	401	174124
67	Ele.Dn, Pattambi	23535	134885	0	4942	28326	3362	1215	495	25500	10	540	222809
68	Ele.Dn Mannarkadu	11235	71353	0	2359	14984	2050	540	540	7862	0	160	111084
69	Ele.Cir, Manjeri	23886	23535	0	5016	4942	1148	180	1350	3825	0	0	63882
70	Ele.Dn, Manjeri	12983	87561	0	2726	18388	3772	705	311	10781	0	0	137226
71	Ele.Dn, Perinthalmanna	56202	193194	0	11802	40571	6560	900	810	25500	26	630	336195
72	Ele.Dn, Kondotty	12645	91328	0	2656	19179	2870	900	450	8500	32	270	138830
73	Ele.Cir, Nilambur	7856	10290	0	1650	2161	176	45	45	1829	0	0	24052
74	Ele.Dn, Nilambur	14542	87570	0	3054	18390	5330	630	540	10296	16	203	140570
75	Ele.Dn, Wandoor	10706	64825	0	2248	13613	2706	540	360	6928	16	198	102141
76	Ele.Cir, Tirur	12294	10011	0	2582	2102	394	77	16	1785	0	0	29261
77	Ele.Dn, Tirur	32874	156504	0	6904	32866	4626	1036	353	20267	128	555	256113
78	Ele.Dn, Ponnani	19088	77559	0	4008	16287	2657	508	734	7140	38	11	128030
79	Ele.Dn,Tirurangadi	22323	127508	0	4688	26777	3034	900	585	21271	31	270	207387
80	Ele.Cir, Kozhikode	24236	21056	0	5090	4422	1640	225	630	4675	0	18	61992
81	Ele.Dn, Kozhikode	21631	173222	0	4542	36377	6999	1071	1080	13745	0	428	259093
82	Ele.Dn, Feroke	40746	246235	0	8557	51709	12300	1350	1350	32300	0	720	395268
83	Ele.Dn, Balussery	29506	210758	0	6196	44259	6150	1260	1575	17000	6	315	317025
84	Ele.Cir, Vadakara	12119	10889	0	2545	2287	492	225	540	2125	3	12	31236
85	Ele.Dn, Vadakara	24171	158641	0	5076	33315	4920	1170	720	15895	10	3150	247068

(₹ in thousand)

Sl. No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowance s	Bonus	Medical Reimbur sement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	Account Code	75.116	75.122	75-216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7	
86	Ele.Dn,Nadapuram	23183	165093	0	4868	34670	4100	1125	720	14875	34	450	249118
87	Ele.Cir, Kalpetta	10889	8430	0	2287	1770	410	72	135	3400	0	180	27574
88	Ele.Dn,Kalpetta	14673	93113	0	3081	19554	4163	720	144	9614	0	356	145417
89	Ele.Dn,Mananthavady	18968	84303	0	3983	17704	3936	675	3420	10625	0	396	144010
90	Ele.Cir, Kannur	20788	18694	0	4365	3926	730	180	270	3400	64	63	52480
91	Ele.Dn, Kannur	30397	208637	0	6383	43814	6072	1463	1103	34688	184	436	333176
92	Ele.Dn, Thalassery	19862	136009	0	4171	28562	4100	942	900	20655	32	261	215494
93	Ele.Cir.Sreekantapuram	11592	6674	0	2434	1402	98	72	81	1530	0	3	23886
94	Ele.Dn, Payyannur	28206	158419	0	5923	33268	5436	1207	792	26350	0	405	260007
95	Ele.Dn,Iritty	13980	118024	0	2936	24785	3526	810	68	15300	0	558	179987
96	Ele.Cir, Kasargode	12013	12154	0	2523	2552	492	90	630	1785	5	14	32257
97	Ele.Dn, Kasargode	28867	138397	0	6062	29063	5412	1238	1023	23800	10	630	234502
98	Ele.Dn, Kanhangad	21584	152624	0	4533	32051	4961	1131	495	16456	0	693	234527
	Total of C	2843908	10382594	0	597221	2180345	396771	79577	109365	1364072	6683	34173	17994708
D	Corporate Offices												
1	CE (HRM)	427763	337625	0	89830	70901	27313	8735	10450	93500	2500	592	1069209
	Total of D	427763	337625	0	89830	70901	23576	8735	10450	93500	2500	592	1069209
	TOTAL (A+B+C+D)	4454078	12009228	1990	935356	2521938	482512	102108	137369	1739993	9377	37871	22435558

1) A Master Trust will be established and all the Pension liabilities will be met by this Trust.

2)The provision of Ele.Cirs includes the provision of RAO and CGRF in the offices of El.Circle-Kottarakkara, Ernakulam and Kozhikode.

3)The provision for Chief Engineer -HRM includes the provision for Directors

4) Account Code 75.4 includes provision for Account Code 75.419(Incentives)

5) Account Code 75.122 includes provision for salary of Part Time Staff and Stipend of Apprentices

6) Account Code 75.322 includes provision for DA to Part Time Staff.

7)Account code 75.629,75.630&75.636 includes provision for payments under workmen's compensation Act, funeral allowance and leave salary &pension contribution to other departments

17.EMPLOYEE COST (REVENUE ACCOUNT)

REVISED ESTIMATE FOR 2016-17

(Account Group Code 75)

(₹ in thousand)

Lc	SL.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officer	Staff		Officer	Staff								
		35750	Officer	Staff		Officer	Staff								
		Account Code	75111/116/117	75.122 to 75.176	75.216	75.311/316/317	75.322 to 362	75.4	75.5	75.611	75.617 to 618	75.629 to 637	75.612	75.7	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	A	Generation													
101	1	Gen.Cir, Chithirapuram	34000	54693	924	7480	12032	3141	398	584	6768		30	132	120182
103	2	Gen.Cir, Moolamattom	92700	85284	161	20394	18762	6511	688	1084	14382	4	120	316	240406
102	3	Gen.Cir, Trissur	53000	56000	8	11660	12320	6128	442	730	7100	5	300	232	147925
104	4	Gen.Cir, Moozhiyar	56000	66000	1205	12320	14520	6205	475	438	8037	5	60	253	165518
207	5	Gen.Cir, Kothamangalam	40940	40078	0	9007	8817	3217	283	1500	7191		60	87	111180
110	6	BDPP	19000	14000	0	4180	3080	902	146	25	1414		0	59	42806
111	7	KDPP	28000	17500	0	6160	3850	2237	207	5	4399		0	90	62448
		Total of A	323640	333555	2298	71201	73382	28340	2639	4366	49291	14	570	1169	890466
	B	Transmission													
957	1	CE Trans.(N), KKD	13905	6026	0	3059	1326	689	46	730	1481		0	0	27262
217	2	Sy.Op.Cir, TVM	41252	17780	0	9075	3912	1628	192	353	5099	200	100	0	79590
218	3	Sy.Op.Cir, Kalamasery	74160	28737	0	16315	6322	2101	345	266	10564		120	0	138930
219	4	Sy.Op.Cir, Kannur	32200	13905	0	7084	3059	919	146	239	3359		0	4	60915
214	5	Trans.Cir, Tvpm	94916	115921	0	20881	25503	6128	871	880	25000		0	147	290247
201	6	Trans.Cir, Kottarakkara	65010	103669	0	14302	22807	5259	715	862	27000	5	60	118	239808
230	7	Trans. Divn.Pathanamthitta	29158	47661	0	6415	10485	2525	302	312	6000	20	0	60	102938
202	8	Trans.Cir, Poovanthuruthu	45000	80000	0	9900	17600	2198	531	679	14720		0	100	170729
221	9	Trans.Cir, Thodupuzha	39000	68598	0	8580	15092	3026	422	450	10000		0	258	145425
215	10	Trans.Cir, Alapuzha	49732	96538	0	10941	21238	3308	611	597	18169	5	0	124	201263

(₹ in thousand)

Lc	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officer	Staff		Officer	Staff								
			35750	75.122 to 75.176		75.216	75.311/316 /317								
		Account Code	75111/116/117	75.122 to 75.176	75.216	75.311/316 /317	75.322 to 362	75.4	75.5	75.611	75.617 to 618	75.629 to 637	75.612	75.7	
212	11	Trans.Cir, Kalamasserry	77312	121281	0	17009	26682	6894	859	2081	25947	20	0	275	278359
203	12	Trans.Cir, Trissur	85000	102879	0	18700	22633	3447	992	584	21150		0	0	255385
208	13	Trans.Cir, Palakkad	52000	62622	0	11440	13777	2298	650	526	8629	900	120	127	153089
204	14	Trans.Cir, Kozhikode	54676	75146	0	12029	16532	3677	700	730	13536	5	15	129	177175
209	15	Trans.Cir, Kannur	60000	78841	0	13200	17345	3141	656	197	14000	7	0	186	187573
211	16	Trans.Cir, Malappuram	50000	69728	0	11000	15340	2665	567	307	14390	10	0	114	164120
		Total of B	863320	1089332	0	189930	239653	49903	8605	9792	219043	1172	415	1642	2672808
	C	Distribution													
963	1	CE (Dist.South), Tvpm	18100	8946	0	3982	1968	958	70	183	1692		0	0	35898
962	2	CE (Dist.Central), EKM	30500	9782	0	6710	2152	1417	113	272	3100		0	0	54047
953	3	CE (Dist.North), KKD	28000	14582	0	6160	3208	1532	155	219	4230	10	90	0	58186
301	4	Ele.Cir, TVM	41000	45750	0	8800	9500	4600	323	600	6017	5	0	35	116630
321	5	Ele. Dn. (East), TVM	36000	250922	0	7920	55203	16932	1636	868	27000		0	911	397392
325	6	Ele. Dn. Kazhakkuttom	34000	174447	0	7480	38378	11490	1268	2774	20000		30	584	290451
323	7	Ele.Dn, Attingal	36200	159060	0	7964	34993	7047	1180	2920	18612	8	180	618	268782
317	8	Ele.Cir (Rural), Kattakada	18400	20010	0	4048	4402	1149	165	219	4442	5	0	37	52877
322	9	Ele.Dn, Nedumangad	32500	146000	0	7150	32120	6136	960	790	22000		0	531	248187
326	10	Ele.Dn, Kattakkada	22000	121703	0	4840	26775	5387	847	526	13171	10	0	447	195705
324	11	Ele.Dn,Neyyattinkara	37500	250488	0	8250	55107	11490	42	2044	27000	1300	600	867	394688
302	12	Ele.Cir, Kollam	22356	23550	0	4918	5181	1800	156	339	5183		0	26	63510
331	13	Ele.Dn, Kollam	27500	151288	0	6050	33283	11246	959	1825	22500		0	513	255164
332	14	Ele.Dn, Karunagapally	29000	80112	0	6380	17625	3856	1049	840	15500	5	0	539	154906
333	15	Ele.Dn, Chathannoor	22365	89460	0	4920	19681	3830	585	1095	10000	8	0	293	152238

(₹ in thousand)

Lc	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officer	Staff		Officer	Staff								
			35750	75.111/116/117		75.122 to 75.176	75.216								
303	16	Ele.Cir, Kottarakkara	19000	17892	0	4180	3936	881	141	584	3384		0	0	49998
341	17	Ele.Dn, Kottarakkara	22500	127525	0	4950	28056	5209	865	1314	20981	250	150	497	212296
342	18	Ele.Dn, Kundara	20000	112842	0	4400	24825	3866	702	2219	19005	10	0	374	188243
343	19	Ele.Dn, Punalur	28000	136676	0	6160	30069	7000	955	2920	19064		120	610	231574
313	20	Ele.Cir, Pathanamthitta	11000	14085	0	2420	3099	605	105	146	2030		0	18	33509
441	21	Ele.Dn, Pathanamthitta	31600	157396	0	6952	34627	7199	1018	727	17978		18	642	258156
442	22	Ele.Dn, Adoor	28000	135945	0	6160	29908	5538	914	1314	14522	50	180	546	223078
443	23	Ele.Dn, Thiruvalla	24500	100000	0	5390	22000	4553	724	432	17602		90	440	175731
304	24	Ele.Cir, Kottayam	32500	25605	0	7150	5633	1416	255	256	6120		30	61	79025
351	25	Ele.Dn, Pallom	32000	150686	0	7040	33151	7052	1056	986	25209	800	0	576	258556
352	26	Ele.Dn, Vaikom	29000	169974	0	6380	37394	6511	988	511	21150	5	120	579	272612
353	27	Ele.Dn, Changanacherry	22821	109589	0	5021	24109	4596	700	657	16920		0	414	184827
306	28	Ele.Cir, Alappuzha	18000	23158	0	3960	5095	883	151	49	4906		0	20	56222
371	29	Ele.Dn, Alappuzha	29000	153142	0	6380	33691	6909	1030	854	21398		0	857	253262
372	30	Ele.Dn, Cherthala	34500	189655	0	7590	41724	7507	1278	2555	19500	10	60	764	305143
296	31	Ele.Cir, Haripad	12391	11369	0	2726	2501	624	79	365	2101		0	6	32163
375	32	Ele.Dn, Haripad	30819	150000	0	6780	33000	8365	881	1314	20000		0	511	251670
373	33	Ele.Dn, Mavelikkara	18500	79500	0	4070	17490	3701	486	831	11890		0	222	136689
374	34	Ele.Dn, Chengannur	19500	89460	0	4290	19681	3830	507	730	11083		0	321	149402
305	35	Ele.Cir, Pala	17800	13866	0	3916	3051	766	104	33	3807		0	12	43355
361	36	Ele.Dn, Pala	24000	131567	0	5280	28945	5348	828	1095	15228	10	60	528	212889
362	37	Ele.Dn, Ponkunnam	23800	126000	0	5236	27720	4159	786	1095	12225	10	60	200	201291
314	38	Ele.Cir, Thodupuzha	16000	14288	0	3520	3143	996	115	460	3026	60	0	15	41623
451	39	Ele.Dn .Thodupuzha	18000	98276	0	3960	21621	2319	635	1031	18236	30	60	366	164534

(₹ in thousand)

Lc	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officer	Staff		Officer	Staff								
			35750	75111/116/117		75.122 to 75.176	75.216								
452	40	Ele.Dn, Kattappana	20000	103684	0	4400	22811	3409	807	161	12690	5	0	657	168623
453	41	Ele.Dn, Adimaly	6700	78500	0	1474	17270	3677	498	263	7000	10	0	408	115800
454	42	Ele.Dn, Peerumedu	13419	50098	0	2952	11021	3294	383	161	8037	1500	60	150	91075
307	43	Ele.Cir, Ernakulam	23000	24800	0	5060	5456	2065	169	876	7699		1200	21	70346
381	44	Ele.Dn, Ernakulam	32882	160000	0	7234	35200	11891	928	1461	22500		2040	558	274695
386	45	Ele.Dn, Mattancherry	24000	120000	0	5280	26400	7001	765	550	13000	7	60	459	197522
382	46	Ele.Dn, Tripunithura	34408	170000	0	7570	37400	5362	1278	1460	21610		300	778	280166
318	47	Ele.Cir, Perumbavoor	24500	25049	0	5390	5511	1226	214	292	5076		0	59	67316
385	48	Ele.Dn, Muvattupuzha	32700	172441	0	7194	37937	9246	1190	2369	27000	10	30	866	290983
383	49	Ele.Dn, Aluva	30000	161028	402	6600	35426	7660	1018	1460	14382	10	120	560	258666
384	50	Ele.Dn, Perumbavoor	21760	110000	0	4787	24200	4267	817	1201	21000	8	0	498	188538
388	51	Ele.Dn, Angamaly	17000	80000	0	3740	17600	4179	645	552	16719	8	0	498	140942
387	52	Ele.Dn, N. Paravur	25000	120592	0	5500	26530	5132	816	657	12500		0	471	197199
319	53	Ele.Cir, Irinjalakuda	18000	12283	0	3960	2702	919	119	1540	2900	5	126	20	42574
393	54	Ele.Dn, Irinjalakuda	26900	130000	0	5918	28600	1357	1078	559	12495		0	528	207436
394	55	Ele.Dn, Chalakkudy	32583	180087	0	7168	39619	7449	1369	2350	21000	350	0	687	292662
396	56	Ele.Dn, Kodungallur	28551	150000	0	6281	33000	6358	1069	755	19500		900	528	246942
308	57	Ele.Cir, Thrissur	24400	20000	0	5368	4400	1724	153	365	2538		0	17	58965
391	58	Ele.Dn (East), Thrissur	32024	160000	0	7045	35200	9842	1881	873	27500	8	90	591	275054
395	59	Ele.Dn (West), Thrissur	27810	110498	0	6118	24310	5362	923	438	21150	8	300	438	197355
392	60	Ele.Dn, Kunnamkulam	27119	129628	0	5966	28518	6205	1093	657	12010		480	557	212233
397	61	Ele.Dn Wadakkanchery	22500	100000	0	4950	22000	4443	741	548	18781		60	443	174466
309	62	Ele.Cir, Palakkad	19000	17500	0	4180	3850	843	128	164	2876	118	0	15	48674
401	63	Ele.Dn, Palakkad	36350	220000	0	7997	48400	9575	1394	1205	20727		0	744	346392

(₹ in thousand)

Lc	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officer	Staff		Officer	Staff								
			35750	75111/116/117		75.122 to 75.176	75.216								
402	64	Ele.Dn, Chittur	26000	123791	0	5720	27234	5439	1008	387	16814		0	582	206975
405	65	Ele.Dn Alathur	25539	136741	0	5619	30083	2054	287	510	16000		0	609	217442
299	66	Ele.Cir,Shornur	26883	19500	0	5914	4290	958	186	657	4907	5	3	57	63360
403	67	Ele.Dn, Shoranur	18078	89500	0	3977	19690	3970	770	1679	10533	650	300	398	149545
406	68	Ele.Dn, Pattambi	20576	116298	0	4527	25586	9000	1058	475	17766	5	0	542	195832
404	69	Ele.Dn Mannarkadu	13180	88390	0	2900	19446	3882	689	73	8580		960	363	138463
312	70	Ele.Cir, Manjeri	21470	17590	0	4723	3870	919	139	986	3236		180	0	53113
431	71	Ele.Dn, Manjeri	17892	113614	0	3936	24995	5515	798	876	8629	5	0	0	176261
433	72	Ele.Dn, Perinthalmanna	18633	107352	0	4099	23617	5745	781	591	12000	10	600	426	173855
437	73	Ele.Dn, Kondotty	10500	91328	0	2310	20092	4596	645	730	11000	250	0	50	141501
297	74	Ele.Cir, Nilambur	6902	7283	0	1518	1602	381	52	12	1500		0	6	19256
435	75	Ele.Dn, Nilambur	15635	88073	0	3440	19376	4236	774	876	9729	8	60	438	142645
438	76	Ele.Dn, Wandoor	16000	106556	0	3520	23442	4326	878	529	16539		18	488	172297
300	77	Ele.Cir, Tirur	13810	9130	0	3038	2009	527	58	365	2300	5	60	0	31303
432	78	Ele.Dn, Tirur	35294	196769	0	7765	43289	10000	1572	788	25000	5	50	1199	321731
434	79	Ele.Dn, Ponnani	18000	91219	0	3960	20068	5151	725	669	8415	5	150	0	148363
436	80	Ele.Dn,Tirurangadi	21000	131954	0	4620	29030	6358	1097	657	17995	5	15	570	213300
310	81	Ele.Cir, Kozhikode	32594	23693	0	7171	5213	2368	209	460	4407	0	0	24	76138
411	82	Ele.Dn, Kozhikode	27000	216254	0	5940	47576	14000	1389	1460	20000	10	600	719	334948
414	83	Ele.Dn, Feroke	21000	113552	0	4620	24981	4190	779	1533	19504	5	0	447	190611
412	84	Ele.Dn, Balussery	30064	215000	0	6614	47300	9428	1570	1200	21000	30	0	838	333045
320	85	Ele.Cir, Vadakara	11500	11688	0	2530	2571	666	117	394	1977		0	0	31444
413	86	Ele.Dn, Vadakara	27922	187164	0	6143	41176	8545	1466	1259	21493	8	0	780	295957
415	87	Ele.Dn,Nadapuram	23175	162500	0	5099	35750	7660	1254	548	15382	35	120	669	252191

(₹ in thousand)

Lc	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officer	Staff		Officer	Staff								
		35750													
		Account Code	75111/116/117	75.122 to 75.176	75.216	75.311/316/317	75.322 to 362	75.4	75.5	75.611	75.617 to 618	75.629 to 637	75.612	75.7	
315	88	Ele.Cir, Kalpetta	14183	9841	0	3120	2165	689	96	150	1946		0	17	32207
455	89	Ele.Dn,Kalpetta	19394	116298	0	4267	25586	7660	965	219	12690		60	487	187625
456	90	Ele.Dn,Mananthavady	14369	99032	0	3161	21787	7047	828	511	7614		0	468	154817
311	91	Ele.Cir, Kannur	25873	21444	0	5692	4718	1850	203	292	3158	50	180	39	63499
421	92	Ele.Dn, Kannur	34807	208637	0	7658	45900	12000	1388	2036	34379	10	420	807	348042
422	93	Ele.Dn, Thalassery	22300	158079	0	4906	34777	7059	1104	767	22478		0	698	252168
298	94	Ele.Cir.Sreekantapuram	14832	7546	0	3263	1660	460	81	66	1523		75	6	29511
424	95	Ele.Dn, Payyannur	31146	213664	0	6380	43970	10421	1415	2317	22350		0	830	332493
423	96	Ele.Dn,Iritty	16300	135979	0	3586	29915	5822	973	73	14805		0	609	208062
316	97	Ele.Cir, Kasargode	14500	11272	0	3190	2480	421	84	37	2496		0	9	34488
472	98	Ele.Dn, Kasargode	29000	163774	0	6380	36030	8437	1224	747	33302		1084	0	279978
471	99	Ele.Dn, Kanhangad	24090	185767	0	5300	40869	7398	1312	256	17351		0	774	283117
		Total of C	2358701	10287057	402	518222	2259551	500366	72261	84090	1347298	5734	12549	38480	17484711
D.		Corporate Offices													
952		CE (HRM)	480000	345000	0	113470	75900	39000	3000	8256	82000	10000	500	500	1157626
999		Spl fund of FA										14708			14708
		Total of D	480000	345000	0	113470	75900	39000	3000	8256	82000	24708	500	500	1172334
		TOTAL (A+B+C+D)	4025661	12054944	2700	892823	2648486	617610	86505	106504	1697632	31628	14034	41791	22220318

- 1) A Master Trust will be established and all the Pension liabilities will be met by this Trust.
- 2)The provision of Ele.Cirs includes the provision of RAO and CGRF in the offices of El.Circle-Kottarakkara, Ernakulam and Kozhikode.
- 3)The provision for Chief Engineer -HRM includes the provision for Directors
- 4) Account Code 75.4 includes provision for Account Code 75.419(Incentives)
- 5) Account Code 75.122 includes provision for salary of Part Time Staff and Stipend of Apprentices
- 6) Account Code 75.322 includes provision for DA to Part Time Staff.
- 7)Account code 75.629,75.630&75.636 includes provision for payments under workmen's compensation Act, funeral allowance and leave salary &pension contribution to other departments

17. EMPLOYEE COST (REVENUE ACCOUNT)

BUDGET ESTIMATE FOR 2017-18

(Account Group Code 75)

(₹ in thousand)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officer	Staff		Officer	Staff								
		Account Code	75.111/116/	75.122 to 75.176	75-216	75.311/316/317	75.322 to 75.362	75.4	75.5	75.611	75.617 to 75.619	75.629 to 75.637	75.612	75.7	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	A	Generation													
101	1	Gen.Cir, Chithirapuram	35508	59800	729	8522	14352	2709	380	549	7500	0	28	71	130147
103	2	Gen.Cir, Moolamattom	93800	90000	166	22512	21600	5805	670	915	15000	0	138	165	250771
102	3	Gen.Cir, Trissur	59000	64050	8	14160	15372	6450	395	732	8000	2	253	82	168504
104	4	Gen.Cir, Moozhiyar	57120	63288	1107	13709	15189	5805	450	397	8500	6	69	176	165816
207	5	Gen.Cir, Kothamangalam	42950	44000	0	10308	10560	2774	280	500	7500	0	46	42	118960
110	6	BDPP	19862	15800	0	4767	3792	836	130	23	1500	0	0	4	46714
111	7	KDPP	29300	18200	0	7032	4368	1935	210	6	4600	0	0	33	65684
		Total of A	337540	355138	2010	81010	85233	26313	2515	3121	52600	8	534	573	946595
	B	Transmission													
957	1	CE Trans.(N), KKD	14500	6300	0	3480	1512	710	45	610	1550	0	0	0	28707
217	2	Sy.Op.Cir, TVM	42500	21385	138	10200	5132	1455	200	427	6107	123	5	5	87676
218	3	Sy.Op.Cir, Kalamasery	76010	31710	0	18242	7610	1935	350	280	11000	0	230	0	147368
219	4	Sy.Op.Cir, Kannur	34520	18500	0	8285	4440	839	150	265	3610	0	0	28	70636
214	5	Trans.Cir, Tvpm	98000	119500	0	23520	28680	5676	850	1000	25000	0	0	162	302388
201	6	Trans.Cir, Kottarakkara	68000	110068	0	16320	26416	5757	800	937	31000	1	92	166	259557
230	7	Trans. Divn.Pathanamthitta	30569	51825	0	7337	12438	2551	330	312	6200	15	0	71	111648

(₹ in thousand)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officer	Staff		Officer	Staff								
		Account Code	75.111/116/	75.122 to 75.176	75-216	75.311/316/317	75.322 to 75.362	75.4	75.5	75.611	75.617 to 75.619	75.629 to 75.637	75.612	75.7	
202	8	Trans.Cir, Poovanthuruthu	49200	87600	0	11808	21024	2193	514	677	15122	0	0	135	188273
221	9	Trans.Cir, Thodupuzha	39840	70000	0	9562	16800	2580	420	305	12000	0	0	180	151687
215	10	Trans.Cir, Alapuzha	51200	99711	0	12288	23931	3064	620	549	23717	2	0	135	215216
212	11	Trans.Cir, Kalamasserry	80000	126000	0	19200	30240	6773	870	1891	25445	4	0	169	290591
203	12	Trans.Cir, Trissur	89000	109200	0	21360	26208	3548	791	610	21810	0	0	68	272594
208	13	Trans.Cir, Palakkad	54500	67200	0	13080	16128	2322	553	488	9500	123	92	135	164121
204	14	Trans.Cir, Kozhikode	59475	78600	0	14274	18864	3612	632	732	14200	2	23	81	190496
209	15	Trans.Cir, Kannur	61000	81100	0	14640	19464	3225	650	244	13800	12	138	225	194498
211	16	Trans.Cir, Malappuram	55000	74195	0	13200	17807	2917	600	333	16075	10	0	173	180311
		Total of B	903314	1152894	138	216795	276694	49155	8375	9660	236136	292	580	1731	2855765
	C	Distribution													
963	1	CE (Dist.South), Tvpm	19865	9240	0	4768	2218	968	85	200	2000	0	0	0	39343
962	2	CE (Dist.Central), EKM	31800	10105	0	7632	2425	1226	105	244	3200	0	0	0	56737
953	3	CE (Dist.North), KKD	29000	16000	0	6960	3840	1613	150	244	4362	3	92	5	62268
301	4	Ele.Cir, TVM	41523	46056	0	9966	11053	3483	316	427	6107	12	0	41	118984
321	5	Ele. Dn. (East), TVM	38500	268140	0	9240	64354	29602	1500	764	27000	0	0	923	440024
325	6	Ele. Dn. Kazhakkuttom	36500	180180	0	8760	43243	10965	1146	2562	22000	0	23	441	305820
323	7	Ele.Dn, Attingal	37200	161000	0	8928	38640	6192	1000	2745	19800	1	138	585	276229
317	8	Ele.Cir (Rural), Kattakada	10466	18500	0	2512	4440	3225	150	153	4600	1	0	45	44092
322	9	Ele.Dn, Nedumangad	32900	147000	0	7896	35280	5330	1010	680	22500	0	0	505	253101
326	10	Ele.Dn, Kattakkada	23848	130000	0	5724	31200	5443	800	527	15500	3	0	363	213408

(₹ in thousand)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officer	Staff		Officer	Staff								
		Account Code	75.111/116/	75.122 to 75.176	75-216	75.311/316/317	75.322 to 75.362	75.4	75.5	75.611	75.617 to 75.619	75.629 to 75.637	75.612	75.7	
324	11	Ele.Dn,Neyyattinkara	40530	260000	0	9727	62400	11610	40	2135	29080	245	690	540	416997
302	12	Ele.Cir, Kollam	24494	26536	0	5879	6369	1819	149	340	5345	0	0	31	70961
331	13	Ele.Dn, Kollam	29702	162000	0	7129	38880	11364	950	1830	24200	0	0	594	276649
332	14	Ele.Dn, Karunagapally	17313	84500	0	4155	20280	3904	1096	842	16500	1	460	342	149393
333	15	Ele.Dn, Chathanoor	25200	98500	0	6048	23640	4515	593	1220	10905	1	0	338	170960
303	16	Ele.Cir, Kottarakkara	20000	18000	0	4800	4320	774	142	519	3800	0	0	0	52355
341	17	Ele.Dn, Kottarakara	23680	130310	0	5683	31274	4773	800	1220	19629	86	138	293	217886
342	18	Ele.Dn, Kundara	22253	118532	0	5341	28448	3906	950	2225	19598	3	0	445	201700
343	19	Ele.Dn, Punalur	29658	140512	0	7118	33723	8828	1100	2500	17343	0	500	718	242000
313	20	Ele.Cir, Pathanamthitta	12911	16533	0	3099	3968	535	90	122	2654	0	0	11	39922
441	21	Ele.Dn, Pathanamthitta	32880	160900	0	7891	38616	6668	1000	669	18500	0	15	699	267838
442	22	Ele.Dn, Adoor	29231	140000	0	7015	33600	4756	880	1131	15000	27	184	540	232365
443	23	Ele.Dn, Thiruvalla	25236	101000	0	6057	24240	4193	700	397	17800	0	81	405	180107
304	24	Ele.Cir, Kottayam	32800	27800	0	7872	6672	1193	237	244	6500	0	46	45	83409
351	25	Ele.Dn, Pallom	33415	157000	0	8020	37680	7126	2009	988	25996	214	0	622	273070
352	26	Ele.Dn, Vaikom	30000	170150	0	7200	40836	5805	1000	610	23264	5	230	495	279595
353	27	Ele.Dn, Changanacherry	25880	112000	0	6211	26880	4838	791	610	18175	0	0	360	195744
306	28	Ele.Cir, Alappuzha	20282	25783	0	4868	6188	893	128	36	5059	0	0	13	63249
371	29	Ele.Dn, Alappuzha	32020	158550	0	7685	38052	6981	830	732	20083	0	0	810	265744
372	30	Ele.Dn, Cherthala	36792	195000	0	8830	46800	7585	1300	2562	22000	3	55	540	321468
296	31	Ele.Cir, Haripad	14544	13185	0	3491	3164	657	100	366	2257	0	0	5	37768

(₹ in thousand)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officer	Staff		Officer	Staff								
		Account Code	75.111/116/	75.122 to 75.176	75-216	75.311/316/317	75.322 to 75.362	75.4	75.5	75.611	75.617 to 75.619	75.629 to 75.637	75.612	75.7	
375	32	Ele.Dn, Haripad	34726	158000	0	8334	37920	8452	836	1318	22500	0	0	581	272666
373	33	Ele.Dn, Mavelikkara	22260	85000	0	5342	20400	3740	500	833	12261	0	0	300	150636
374	34	Ele.Dn, Chengannur	20160	93600	0	4838	22464	3870	791	610	11705	0	0	270	158308
305	35	Ele.Cir, Pala	19320	15355	0	4637	3685	774	119	31	3635	0	0	14	47569
361	36	Ele.Dn, Pala	24600	139000	0	5904	33360	4960	850	976	18175	55	92	360	228332
362	37	Ele.Dn, Ponkunnam	25200	130000	0	6048	31200	4193	750	1220	14540	1	46	360	213557
314	38	Ele.Cir, Thodupuzha	16533	15148	0	3968	3636	839	104	427	3635	17	0	26	44332
451	39	Ele.Dn .Thodupuzha	19762	103416	0	4743	24820	2342	650	1034	18805	17	64	203	175855
452	40	Ele.Dn, Kattappana	21000	110639	0	5040	26553	3225	711	153	13086	2	184	405	180999
453	41	Ele.Dn,Adimaly	6800	81777	0	1632	19626	3715	450	610	7000	2	0	275	121888
454	42	Ele.Dn, Peerumedu	15120	52500	0	3629	12600	3548	325	153	9088	123	92	135	97311
307	43	Ele.Cir, Ernakulam	24914	26231	0	5979	6296	1912	210	610	6907	0	1150	16	74225
381	44	Ele.Dn, Ernakulam	37050	169000	0	8892	40560	11215	950	1465	30224	0	1564	724	301643
386	45	Ele.Dn, Mattancherry	25200	125000	0	6048	30000	5902	700	235	10905	1	92	248	204330
382	46	Ele.Dn, Tripunithura	34800	174300	0	8352	41832	4967	1250	1525	30534	0	920	864	299344
318	47	Ele.Cir, Perumbavoor	26132	27451	0	6272	6588	1235	237	275	5120	0	0	64	73373
385	48	Ele.Dn, Muvattupuzha	33826	175988	0	8118	42237	7335	1200	1229	29275	31	46	711	299996
383	49	Ele.Dn, Aluva	33600	166000	552	8064	39840	7740	1000	1525	14540	61	138	450	273510
384	50	Ele.Dn, Perumbavoor	25704	120000	0	6169	28800	5071	850	519	15000	0	0	288	202400
388	51	Ele.Dn, Angamaly	23740	92813	0	5698	22275	3959	632	555	15000	0	0	270	164942
387	52	Ele.Dn, N. Paravur	25200	123072	0	6048	29537	4773	900	732	10469	0	0	270	201002

(₹ in thousand)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officer	Staff		Officer	Staff								
		Account Code	75.111/116/	75.122 to 75.176	75-216	75.311/316/317	75.322 to 75.362	75.4	75.5	75.611	75.617 to 75.619	75.629 to 75.637	75.612	75.7	
319	53	Ele.Cir, Irinjalakuda	18500	13000	0	4440	3120	806	119	488	3053	5	189	10	43730
393	54	Ele.Dn, Irinjalakuda	27500	135000	0	6600	32400	4838	1000	915	9451	0	230	239	218172
394	55	Ele.Dn, Chalakkudy	35016	183790	0	8404	44110	6899	1250	1843	28788	74	0	748	310921
396	56	Ele.Dn, Kodungallur	31002	156000	0	7440	37440	6157	1015	756	31188	0	828	684	272511
308	57	Ele.Cir, Thrissur	25200	25000	0	6048	6000	1742	152	366	2617	0	0	23	67147
391	58	Ele.Dn (East), Thrissur	34415	164091	0	8260	39382	8701	1250	839	28000	2	184	630	285753
395	59	Ele.Dn (West), Thrissur	30240	116500	0	7258	27960	5418	901	439	21810	1	276	486	211289
392	60	Ele.Dn, Kunnankulam	29000	132294	0	6960	31750	6008	988	732	11000	0	460	450	219642
397	61	Ele.Dn Wadakkanchery	22900	101760	0	5496	24422	3870	750	476	18000	0	69	414	178157
309	62	Ele.Cir, Palakkad	19912	19000	0	4779	4560	839	122	131	4006	17	0	8	53374
401	63	Ele.Dn, Palakkad	36540	228250	0	8770	54780	8869	1300	1068	21000	0	0	5625	366201
402	64	Ele.Dn, Chittur	26100	126338	0	6264	30321	5037	900	336	17000	0	0	507	212802
405	65	Ele.Dn Alathur	28776	140000	0	6906	33600	2075	300	1540	17218	0	0	674	231088
299	66	Ele.Cir,Shornur	29400	20750	0	7056	4980	1161	316	610	5000	2	5	63	69343
403	67	Ele.Dn, Shoranur	21218	93000	0	5092	22320	4179	791	1525	11269	116	460	281	160251
406	68	Ele.Dn, Pattambi	25200	120000	0	6048	28800	9675	1000	427	18175	1	0	540	209866
404	69	Ele.Dn Mannarkadu	14612	93500	0	3507	22440	3389	600	67	8500	0	741	225	147581
312	70	Ele.Cir, Manjeri	25200	24900	0	6048	5976	1290	150	915	3635	0	230	0	68344
431	71	Ele.Dn, Manjeri	18480	118000	0	4435	28320	5160	700	793	8724	2	0	0	184615
433	72	Ele.Dn, Perinthalmanna	21000	111500	0	5040	26760	6450	750	549	25445	6	460	360	198320
437	73	Ele.Dn, Kondotty	11500	92000	0	2760	22080	4838	600	610	11850	662	0	135	147034

(₹ in thousand)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officer	Staff		Officer	Staff								
		Account Code	75.111/116/	75.122 to 75.176	75-216	75.311/316/317	75.322 to 75.362	75.4	75.5	75.611	75.617 to 75.619	75.629 to 75.637	75.612	75.7	
297	74	Ele.Cir, Nilambur	8560	10375	0	2054	2490	355	50	9	1818	0	0	3	25713
435	75	Ele.Dn, Nilambur	16240	93153	0	3898	22357	3638	700	824	10000	2	69	270	151151
438	76	Ele.Dn, Wandoor	17256	118634	0	4141	28472	4372	870	531	19000	0	14	527	193815
300	77	Ele.Cir, Tirur	14700	10000	0	3528	2400	488	52	336	2250	6	92	45	33896
432	78	Ele.Dn, Tirur	36700	200816	0	8808	48196	8398	1500	589	35000	6	92	970	341075
434	79	Ele.Dn, Ponnani	20000	100000	0	4800	24000	5205	550	671	9200	7	138	6	164577
436	80	Ele.Dn,Tirurangadi	25200	139500	0	6048	33480	6128	100	671	23264	9	23	450	234873
310	81	Ele.Cir, Kozhikode	35000	28000	0	8400	6720	2065	200	427	5580	0	0	36	86428
411	82	Ele.Dn, Kozhikode	31023	222000	0	7446	53280	14783	1400	1525	20901	6	920	383	353666
414	83	Ele.Dn, Feroke	21800	116500	0	5232	27960	3593	791	1220	20000	1	0	450	197546
412	84	Ele.Dn, Balussery	33000	219500	0	7920	52680	9675	1450	1320	21810	7	0	450	347812
320	85	Ele.Cir, Vadakara	12500	13010	0	3000	3122	617	178	329	2039	0	0	6	34802
413	86	Ele.Dn, Vadakara	29823	192000	0	7158	46080	7353	1350	1104	22000	4	0	743	307614
415	87	Ele.Dn,Nadapuram	26880	178600	0	6451	42864	8063	1200	610	18175	147	276	405	283671
315	88	Ele.Cir, Kalpetta	16000	10000	0	3840	2400	645	100	175	2000	0	0	16	35176
455	89	Ele.Dn,Kalpetta	20160	120000	0	4838	28800	8256	900	305	15500	0	92	270	199121
456	90	Ele.Dn,Mananthavady	17220	108398	0	4133	26016	7869	870	549	10905	0	0	675	176634
311	91	Ele.Cir, Kannur	28046	23935	0	6731	5744	1771	200	305	3392	23	138	36	70321
421	92	Ele.Dn, Kannur	39003	210500	0	9361	50520	12784	1400	2042	35451	4	0	1046	362110
422	93	Ele.Dn, Thalassery	23500	161962	0	5640	38871	5952	1100	641	23200	0	0	628	261494

(₹ in thousand)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officer	Staff		Officer	Staff								
		Account Code	75.111/116/	75.122 to 75.176	75-216	75.311/316/317	75.322 to 75.362	75.4	75.5	75.611	75.617 to 75.619	75.629 to 75.637	75.612	75.7	
298	94	Ele.Cir.Sreekanthapuram	16700	9960	0	4008	2390	452	80	61	1600	0	92	4	35347
424	95	Ele.Dn, Payyannur	31000	211000	0	7440	50640	7452	1400	550	23000	0	0	769	333251
423	96	Ele.Dn,Irity	16700	140000	0	4008	33600	4902	1000	92	15500	0	0	675	216477
316	97	Ele.Cir, Kasargode	16500	12000	0	3960	2880	419	100	43	2545	0	0	14	38460
472	98	Ele.Dn, Kasargode	35000	168774	0	8400	40506	9946	1200	874	40065	0	0	1139	305903
471	99	Ele.Dn, Kanhangad	27500	188500	0	6600	45240	7476	1300	300	17893	0	0	418	295227
		Total of C	2523792	10709092	552	605710	2570182	504587	70155	77400	1460975	2028	13117	40116	18577705
		D Corporate Offices													
952	1	CE (HRM)	485000	400000	0	116400	88800	28959	4000	9500	95500	12000	690	225	1241074
999		Spl fund of FA										21142			21142
		Total of D	485000	400000	0	116400	88800	28959	4000	9500	95500	33142	690	225	1262216
		TOTAL (A+B+C+D)	4249646	12617124	2700	1019915	3020910	609014	85045	99682	1845211	35470	14920	42645	23642282

Note: 1) Annual Contribution to Pension Fund includes provision for Annual Pension Contribution to the Master Trust in respect of the personnel transferred to the KSEB Ltd.

- 1) A Master Trust will be established and all the Pension liabilities will be met by this Trust.
- 2)The provision of Ele.Cirs includes the provision of RAO and CGRF in the offices of El.Circle-Kottarakkara, Ernakulam and Kozhikode.
- 3)The provision for Chief Engineer -HRM includes the provision for Directors
- 4) Account Code 75.4 includes provision for Account Code 75.419(Incentives)
- 5) Account Code 75.122 includes provision for salary of Part Time Staff and Stipend of Apprentices
- 6) Account Code 75.322 includes provision for DA to Part Time Staff.
- 7)Account code 75.629,75.630&75.636 includes provision for payments under workmen's compensation Act, funeral allowance and leave salary &pension contribution to other departments

18. ADMINISTRATION & GENERAL EXPENSES

BUDGET ESTIMATE FOR 2016-17

(Account Group Code 76)

(₹ in thousand)

Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Generation											
I	Hydel											
1	GenCir,Meencut, Chithirapuram	527	0	207	284	0	18	599	2417	249	167	4468
2	Gen Cir, Moolamattom	750	54	158	128	6	720	1350	1300	6454	25	10944
3	Gen Cir, Trissur	98	45	123	75	0	800	1070	306	33508	12	36037
4	Gen Cir, Moozhiyar	1050	0	84	6	0	560	938	957	6615	50	10259
5	Gen Cir, Kothamangalam	525	27	70	147	12	146	348	100	213	20	1608
7	Civil Circle , Kothamangalam	135	0	140	9	0	616	488	3120	441	1	4950
8	Civil Circle, Kakkayam	4	0	18	56	0	48	300	29	1064	0	1519
9	Investigation Circle, Trissur	315	0	133	90	0	864	795	585	3780	0	6562
10	IAS,Civil Dn, Moolamattom	15	0	14	23	1	64	113	8	74	3	314
11	R & DS Organisation,Pallom	163	11	140	39	1131	392	879	72	427	10	3264
12	Pallivasal Ext Scheme(CC,Meencut)	0	0	50	7	15	450	475	2100	600	0	3697
	TOTAL	3581	137	1135	864	1165	4679	7354	10995	53425	287	83621
II	Thermal	0	0	0	0	0	0	0	0	0	0	0
1	BDPP	375	180	56	225	0	72	150	195	700	35	1988
2	KDPP	300	158	49	4	6	320	113	16	329	50	1344
	Total	675	338	105	229	6	392	263	211	1029	85	3332
	Total of (A)	4256	475	1240	1092	1171	5071	7617	11206	54454	372	86953

(₹ in thousand)

Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
B.	Transmission	0	0	0	0	0	0	0	0	0	0	0
1	C.E (Trans. North) Kozhikode	0	0	27	2	0	108	113	16	174	25	465
	Sy.Op. , Kalamassery											
2	Sy.Op.Circle, Tvm	0	0	9800	107	12	960	255	1847	180	63	13223
3	Sy.Op. Circle, Kalamassery	250	32	280	27	0	2400	315	2340	1120	0	6763
4	Sy.Op.Circle, Kannur	17	3	53	11	0	1520	264	1940	756	0	4563
5	Trans. Stores Dn, Angamaly	8	0	21	1	0	8	30	7	35	1100	1209
6	Trans. Cir, Tvm	200	3	154	4	0	642	907	1446	28893	349	32597
7	Trans. Cir, Kottarakara	145	117	190	512	4	603	617	2659	39521	702	45069
8	Trans.Divn.Pathanamthitta	383	2	377	4	3	363	703	4194	2378	2091	10497
9	Trans. Cir, Poovanthuruthu	146	0	167	10	0	596	844	1409	30599	1750	35521
10	Trans. Cir. Thodupuzha	143	0	140	23	0	320	375	1300	27650	450	30400
11	Trans. Cir, Alappuzha	173	3	222	149	7	440	388	2503	19403	704	23991
12	Trans. Cir, Kalamassery	375	90	504	113	0	2240	675	1690	51030	1100	57817
13	Trans. Circle, Thrissur	263	7	455	19	0	600	1125	1820	50365	925	55578
14	Trans. Circle Palakkad	120	4	266	45	8	472	1200	1170	5530	95	8910
15	Trans.Circle, Kozhikode	120	0	145	85	0	260	639	352	408	28	2036
16	Trans. Circle, Kannur	338	0	245	113	0	800	1650	520	38885	3000	45550
17	Trans .Circle, Malappuram	343	135	295	191	0	588	1408	2034	43050	38	48082
	Total of (B)	3020	395	13341	1413	34	12921	11506	27245	339977	12419	422271
C.	Distribution	0	0	0	0	0	0	0	0	0	0	0
1	C.E (Distrn. South), Tvm	38	0	105	1125	0	160	158	49	5950	0	7584

(₹ in thousand)

SI. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
2	C.E (Distrn. Central), Ernakulam	8	7	131	0	0	81	125	429	617	0	1398
3	C.E (Distrn. North), Kozhikode	135	0	154	75	0	480	150	390	2790	0	4174
4	Ele.Cir, Tvm	0	0	350	150	0	640	544	1040	6552	2200	11476
5	Ele.Dn, Tvm (East)	1616	5	200	11	0	34	489	3589	422	46	6410
6	Ele.Dn, Kazhakkuttam	784	0	214	26	25	164	0	3803	1463	52	6530
7	Ele.Dn, Attingal	1650	5	245	9	0	320	113	4225	10465	5	17036
8	Ele.Cir(Rural) Kattakada	118	0	101	0	0	360	497	202	1417	471	3164
9	Ele.Dn, Nedumangad	662	0	329	11	0	920	86	4485	11906	180	18579
10	Ele.Dn, Kattakkada	563	0	175	11	0	80	0	3575	189	8	4600
11	Ele.Dn, Neyyattinkara	1590	16	455	75	90	1200	0	5200	1540	50	10216
12	Ele.Cir, Kollam	1163	8	11	0	0	784	1214	117	4921	440	8657
13	Ele.Dn, Kollam	938	0	875	23	0	292	56	2971	5005	45	10204
14	Ele.Dn, Karunagapally	3176	0	1181	366	0	1470	363	18766	41693	1019	68033
15	Ele.Dn, Chathannur	750	11	280	150	0	200	600	5525	4200	0	11716
16	Ele.Cir, Kottarakara	75	16	280	56	60	400	300	260	3241	100	4788
17	Ele.Dn, Kottarakara	600	0	317	38	0	2000	150	3520	7778	12	14414
18	Ele.Dn, Kundara	622	0	244	24	0	69	30	2278	190	34	3490
19	Ele.Dn., Punalur	1125	0	385	143	0	1440	45	4550	595	125	8408
20	Ele.Cir, Pathanamthitta	225	5	84	34	39	112	150	260	2660	780	4348
21	Ele.Dn, Pathanamthitta	814	0	665	45	0	4000	998	4745	1015	2062	14343
22	Ele.Dn, Adoor	488	18	315	38	18	1440	225	3900	527	1	6969

(₹ in thousand)

SI. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communi cation	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
23	Ele.Dn, Thiruvalla	338	0	245	45	18	480	600	2275	8820	50	12871
24	Ele.Cir, Kottayam	300	0	126	0	0	360	375	910	5075	7500	14646
25	Ele.Dn, Pallom	506	0	263	173	0	576	124	4404	7350	600	13995
26	Ele.Dn, Vaikom	1313	20	441	30	0	896	323	5200	5670	503	14395
27	Ele.Dn, Changanacherry	818	0	329	8	0	320	53	2946	1481	408	6363
28	Ele.Cir, Alappuzha	150	0	105	23	45	400	450	195	3325	3500	8193
29	Ele.Dn, Alappuzha	494	0	358	89	94	526	433	3878	7498	362	13730
30	Ele.Dn, Cherthala	765	54	329	203	6	352	525	4030	8400	135	14799
31	Ele.Cir, Haripad	121	0	34	3	0	13	0	943	2309	1182	4605
32	Ele.Dn, Haripad	836	45	168	90	9	80	124	4388	5646	25	11410
33	Ele.Dn, Mavelikkara	150	16	105	23	0	400	150	1040	105	50	2038
34	Ele.Dn, Chenganoor	450	0	252	60	0	240	0	2860	4494	325	8681
35	Ele.Cir, Pala	75	0	158	19	0	160	0	780	2695	100	3986
36	Ele.Dn, Pala	319	0	294	150	4605	1480	0	0	343	13	7203
37	Ele.Dn, Ponkunnam	750	0	280	75	0	2080	105	4248	5872	563	13973
38	Ele.Cir, Thodupuzha	130	23	71	11	1020	480	300	16	4470	389	6910
39	Ele Dn Thodupuzha	199	0	113	36	0	1728	0	1911	2586	630	7203
40	Ele.Dn, Kattapana	674	0	253	0	0	3496	0	1625	8722	690	15459
41	Ele.Dn.Adimali	563	0	168	320	0	2880	0	2610	6256	315	13111
42	Ele.Dn.Peerumade	450	5	175	8	0	2480	308	2405	7126	100	13056
43	Ele.Cir, Ernakulam	60	0	153	162	104	520	428	294	7231	175	9126

(₹ in thousand)

SI. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communi cation	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
44	Ele.Dn, Ernakulam	0	675	389	3878	7	96	270	2596	9463	42	17414
45	Ele.Dn, Mattancherry	413	0	189	18	0	120	98	1925	5075	75	7912
46	Ele.Dn, Tripunitura	1216	0	294	14	5	640	143	3669	7434	40	13455
47	Ele.Cir,Perumbavoor	0	0	105	92	0	202	43	598	635	2000	3675
48	Ele.Dn, Muvattupuzha	504	0	210	9	0	4858	130	3585	10119	404	19818
49	Ele.Dn, Aluva	1125	23	280	375	168	480	300	4875	8750	150	16526
50	Ele.Dn, Perumbavoor	1170	0	672	450	0	2400	488	9425	14399	750	29754
51	Ele.Dn, North Paravoor	638	0	280	4	0	240	0	3575	4620	0	9356
52	Ele.Cir, Irinjalakuda	375	0	140	41	270	0	0	325	9905	25	11081
53	Ele.Dn, Irinjalakuda	1035	0	389	60	0	520	360	3175	10386	468	16392
54	Ele.Dn, Chalakudy	527	7	304	156	159	1632	201	4254	10065	584	17889
55	Ele.Dn, Kodungalloor	750	0	210	75	0	560	60	1950	7280	1250	12135
56	Ele.Cir,Thrissur	0	0	105	0	900	400	0	0	21700	500	23605
57	Ele.Dn, Thrissur (East)	744	0	326	166	3806	1664	458	186	1417	130	8896
58	Ele.Dn,Thrissur (West)	1287	14	239	15	44	720	162	1755	15779	181	20196
59	Ele.Dn, Kunnankulam	990	0	182	13	0	532	252	4111	13346	28	19453
60	Ele.Dn.Wadakkanchery	900	18	301	38	3	1120	30	2925	9779	225	15339
61	Ele.Cir, Palakkad	17	0	126	15	30	520	0	715	3360	8250	13033
62	Ele.Dn, Palakkad	900	0	595	38	36	4400	0	6175	12845	225	25214
63	Ele.Dn, Chittur	488	0	154	60	0	2800	0	3575	7210	350	14637
64	Ele.Dn.Alathur	621	0	186	46	0	3775	0	4264	8436	187	17515

(₹ in thousand)

Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
65	Ele.Cir.Shoranur	450	0	140	8	0	520	75	975	4900	2000	9068
66	Ele.Dn, Shoranur	975	0	210	8	0	2400	150	3250	9974	3	16969
67	Ele.Dn, Pattambi	1500	0	455	4	30	2800	0	8450	16310	0	29549
68	Ele.Dn.Mannarkkad	488	0	133	5	0	2640	0	0	8008	35	11308
69	Ele.Cir, Manjeri	302	0	199	86	0	1120	486	2157	11806	1198	17353
70	Ele.Dn, Manjeri	518	0	245	34	0	2300	58	3364	354	22	6894
71	Ele.Dn, Perinthalmanna	1875	3	280	263	0	5600	263	5200	4200	30	17713
72	Ele.Dn, Kondotty	600	9	140	94	0	1600	0	2275	3024	350	8092
73	Ele.Cir, Nilamboor	38	0	27	0	0	48	0	324	900	185	1521
74	Ele.Dn, Nilamboor	450	0	140	75	0	1760	0	2990	5894	360	11669
75	Ele.Dn, Wandoor	721	0	114	41	0	1732	0	2730	5778	225	11341
76	Ele.Cir.Tirur	32	0	52	0	0	176	0	910	6314	100	7583
77	Ele.Dn, Tirur	881	0	301	93	0	194	40	5260	697	71	7536
78	Ele.Dn, Ponnani	990	5	239	27	56	336	111	8	8484	60	10317
79	Ele.Dn.Thirurangadi	525	0	210	188	9	384	0	3900	4202	350	9768
80	Ele.Cir, Kozhikode	8	0	140	75	12	560	375	130	8960	650	10910
81	Ele.Dn,Kozhikode	566	0	349	28	0	585	83	3192	860	207	5869
82	Ele.Dn, Feroke	1050	0	560	23	7800	200	158	44	1225	45	11104
83	Ele.Dn, Balussery	2438	9	210	19	0	2200	113	5525	12653	85	23250
84	Ele.Cir.Vadakara	24	0	49	2	0	240	0	195	3500	675	4685
85	Ele.Dn, Vadakara	914	0	175	30	0	1200	0	4550	5390	68	12327

(₹ in thousand)

SI. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
86	Ele.Dn.Nadapuram	975	23	210	45	30	1360	0	5850	9030	450	17973
87	Ele.Cir, Kalpetta	150	0	56	3	2	112	3	975	3500	850	5651
88	Ele.Dn.Kalpetta	563	0	105	68	0	2800	60	3250	231	300	7376
89	Ele.Dn,Mananthavady	1125	0	280	165	0	2560	0	3900	4480	350	12860
90	Ele.Cir, Kannur	98	0	88	8	0	400	206	1495	1974	5000	9268
91	Ele.Dn, Kannur	841	10	438	83	2	749	95	6062	12394	328	21001
92	Ele.Dn, Thalassery	812	0	224	32	0	496	44	4095	8541	510	14754
93	Ele.Cir.Sreekantapuram	75	0	77	34	0	272	0	975	2191	3500	7124
94	Ele.Dn, Payyannur	784	0	370	25	0	2182	413	5431	787	0	9991
95	Ele.Dn.Irityy	1274	0	202	74	0	2800	73	4111	648	404	9585
96	Ele.Cir, Kasaragod	525	11	70	120	6	480	450	845	2377	1250	6134
97	Ele.Dn, Kasargod	1163	0	455	150	12	3120	675	4875	15750	400	26600
98	Ele.Dn, Kanhangad	1249	5	308	73	3233	2358	450	37	2243	330	10286
	Total of (C)	65265	1062	24438	11473	22754	112555	17958	281822	600187	61491	1199005
D.	Corporate Offices	0	0	0	0	0	0	0	0	0	0	0
1	Board Secretariat, Tvm.	4	0	350	64500	0	20	1875	3120	17311	11000	98180
2	Dy.CAO, Unit Accounts,Tvm.	0	0	0	400	0	0	0	0	600	0	1000
3	Financial Adviser TVM	0	3000	0	1850	0	0	0	0	0	0	4850
4	CE (HRM), Tvm	600	0	1050	345	0	6240	225	260	20300	25	29045
5	CE (SCM), Tvm	0	0	140	6000	0	0	113	0	245	0	6498

(₹ in thousand)

Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
6	CE(IT)	900	0	700	450	9	0	0	0	154	8	2221
7	Civil Circle, Pallom	450	9	140	600	6	160	750	975	700	70000	73790
8	Build. & Stores Dn,Angamaly	98	5	28	75	1	35	225	16	1960	15000	17442
9	Civil Constr.North,Kozhikkode	600	0	123	338	0	480	1050	910	3518	25090	32108
	TOTAL OF D	2651	3014	2531	74558	16	6935	4238	5281	44788	121123	265132
	TOTAL OF (A+B+C+D)	75193	4945	41550	88536	23975	137482	41318	325555	1039405	195404	1973361

(i) Communication includes provision for the following expenditures

(a) Telephone charges (b) Internet and Related Charges (c) Postage and Telegram (d) Telephone Charges € upgradation charges of CUG handset

(ii) Account code 76.12 'Professional charges' includes provision for following expenditure

(a) Legal Charges, (b) Audit Fees (c) Consultancy charges and (d) Technical and other Professional Charges

(iii) Other expenses includes provision for the following expenditure

(a) Fees & Subscription, (b) Books & Periodicals, (c) Printing & Stationery, (d) Advertisements, (e) Contributions

(f) Electricity Charges, (g) Water Charges, (h) Entertainment, (I) Sports Activities,

(j) Study Tour and Training and (k) Data Processing Charges (l) expenses in respect of SRPC (m) expenses for vyduthi adalath

(n) H&M data collection charges (o) cash award for detention of theft (m) expenses on APTS secret service fund

(iv) Account code 76.2 includes provision for all material related expenses (A/c code 76.220 to 76.284)

(v) Generation Circle, Moolamattom - amount includes provision for PETARC also.

18. ADMINISTRATION & GENERAL EXPENSES

REVISED ESTIMATE FOR 2016-17

(Account Group Code 76)

(₹ in thousand)

LC	SL. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle expenses	Other Expenses	Operating Expenses	Misc.Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132/134/135	76.136/138/141	76.142 to 173	76.174	76.179 to 76.192	76.2	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	A.	Generation												
	I	Hydel												
101	1	GenCir,Meencut, Chithirapuram	1400	0	240	884	0	50	3800	250		116	300	7040
103	2	Gen Cir, Moolamattom	700	54	170	87	5	700	3700	8100		116	14	13646
102	3	Gen Cir, Trissur	604	45	240	507	0	100	4140	307	49000	250	15	55208
104	4	Gen Cir, Moozhiyar	1000	4	183	144	0	180	2500	246	9500	144	110	14011
207	5	Gen Cir, Kothamangalam	450		100	442	11	130	500	107	0	125	30	1894
852	6	Civil Circle , Kothamangalam	88		128	10	0	184	4200	310	130	87	1	5138
806	7	Civil Circle, Kakkayam	6	10	23	34	0	37	315	126	0	2900	0	3450
851	8	Investigation Circle, Thrissur	500		176	61	0	540	1700	3667	2633	250	0	9526
854	9	IAS,Civil Dn, Moolamattom	18		20	14	0	70	200	19	0	1	0	342
951	10	R & DS Organisation,Pallom	300		180	68	0	80	1900	340	0	203	0	3071
859	11	Pallivasal Ext Scheme(CC,Meencut)	100	900	100	10	14	600	2900	194	2430	6	5	7259
		TOTAL	5166	1013	1559	2261	30	2671	25855	13665	63692	4198	474	120584

(₹ in thousand)

LC	SL. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle expenses	Other Expenses	Operating Expenses	Misc.Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132/134/135	76.136/138/141	76.142to 173	76.174	76.179to 76.192	76.2	
	II	Thermal												
110	1	BDPP	375	60	56	153	0	66	360	195	0	174	19	1458
111	2	KDPP	401	135	58	2	0	189	100	970	36	42	27	1960
		Total	776	195	114	155	0	255	460	1165	36	216	46	3418
		Total of (A)	5942	1208	1673	2416	30	2926	26315	14830	63729	4414	520	124001
	B.	Transmission												
957	1	C.E (Trans. North) Kozhikode			50	2	0	108	90	41	53	61	0	404
217	2	Sy.Op.Circle, Tvm			11000	54	45	700	3100	340	0	149	63	15451
218	3	Sy.Op. Circle, Kalamassery	200	80	750	20	0	2400	3900	485	1418	232	0	9485
219	4	Sy.Op.Circle, Kannur	17	0	80	31	0	1520	3500	766	4131	500	0	10546
905	5	Trans. Stores Dn, Angamaly	13	8	30	3	0	4	50	50	0	18	11000	11176
214	6	Trans. Cir, Tvm	300	0	495	81	0	500	3500	600	49000	29	2000	56505
201	7	Trans. Cir, Kottarakara	89	0	269	778	7	377	3830	565	48214	96	863	55089
230	8	Trans.Divn.Pathanamthitta	123	0	153	3	9	180	2600	709	0	296	640	4713
202	9	Trans. Cir, Poovanthuruthu	534	0	252	23	0	596	2253	922	43716	204	1134	49633
221	10	Trans. Cir. Thodupuzha	180	0	270	34	0	950	2900	1164	30780	87	648	37013
215	11	Trans. Cir, Alappuzha	128	0	274	85	0	390	3600	461	22202	48	476	27663
212	12	Trans. Cir, Kalamassery	534	100	563	68	0	250	2610	1261	54270	174	1755	61585
203	13	Trans. Circle, Thrissur	757	7	765	24	0	600	3500	534	51030	406	600	58222
208	14	Trans. Circle Palakkad	300	0	315	170	9	644	3600	5335	48600	580	108	59661

(₹ in thousand)

LC	SL. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle expenses	Other Expenses	Operating Expenses	Misc. Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132/134/135	76.136/138/141	76.142 to 173	76.174	76.179 to 76.192	76.2	
204	15	Trans.Circle, Kozhikode	445	0	342	1156	45	552	2250	534	40500	186	81	46090
209	16	Trans. Circle, Kannur	338	0	270	77	0	800	2700	0	58757	180	6000	69122
211	17	Trans .Circle, Malappuram	250	0	257	506	0	450	3442	648	0	0	8	5561
		Total of (B)	4208	195	16135	3115	115	11021	47425	14413	452671	3245	25377	577919
		C. Distribution												
963	1	C.E (Distrn. South), Tvm	10		63	0	0	15	100	3880	1620	116	0	5804
962	2	C.E (Distrn. Central), Ernakul	420		99	0	0	300	558	762	0	0	0	2139
953	3	C.E (Distrn. North), Kozhikode	712	0	154	51	0	570	810	2425	243	23	0	4988
301	4	Ele.Cir, Tvm	0	0	225	0	0	440	710	1800	1450	300	2200	7125
321	5	Ele.Dn, Tvm (East)	2400	0	254	103	5	40	5900	452	0	1059	19	10231
325	6	Ele.Dn, Kazhakkuttam	1150	0	243	31	16	120	6000	582	0	232	50	8423
323	7	Ele.Dn, Attingal	1400	0	240	27	0	200	6700	600	12000	348	3	21518
317	8	Ele.Cir(Rural) Kattakada	280	0	110	20	0	331	900	4365	0	1800	7000	14806
322	9	Ele.Dn, Nedumangad	662	0	290	12	0	920	4400	250	9522	87	97	16241
326	10	Ele.Dn, Kattakkada	850	0	232	14	0	60	4700	221	6542	348	0	12967
324	11	Ele.Dn, Neyyattinkara	1450	0	450	7	9	150	7200	500	7452	203	27	17448
302	12	Ele.Cir, Kollam	50	0	81	0	0	450	600	3100	12	1700	3950	9943
331	13	Ele.Dn, Kollam	900	0	788	75	0	200	4900	510	4714	206	24	12317
332	14	Ele.Dn, Karunagapally	550	0	250	32	2	270	5500	300	7500	0	220	14624
333	15	Ele.Dn, Chathannur	445	5	180	34	0	50	3800	485	810	290	14	6113
303	16	Ele.Cir, Kottarakara	60	0	90	85	0	75	600	2910	972	15	108	4915

(₹ in thousand)

LC	SL. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle expense	Other Expenses	Operating Expenses	Misc.Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132/134/135	76.136/138/141	76.142to 173	76.174	76.179to 76.192	76.2	
341	17	Ele.Dn, Kottarakkara	550	0	338	119	0	1800	4100	250	7000	29	14	14199
342	18	Ele.Dn, Kundara	560	0	284	18	0	60	3600	275	0	0	100	4897
343	19	Ele.Dn., Punalur	1859	10	295	4	0	750	5836	603	156	460	147	10120
313	20	Ele.Cir, Pathanamthitta	200	0	90	23	0	103	315	3395	1296	87	1000	6509
441	21	Ele.Dn, Pathanamthitta	650	0	575	41	0	5300	6000	1649	397	522	900	16034
442	22	Ele.Dn, Adoor	550	0	315	150	18	2023	6516	504	24	290	3	10393
443	23	Ele.Dn, Thiruvalla	460	0	270	48	14	460	4300	485	6480	290	32	12839
304	24	Ele.Cir, Kottayam	450	0	140	0	0	401	1915	6309	165	176	7500	17057
351	25	Ele.Dn, Pallom	600	0	263	118	0	300	6000	369	5265	506	600	14020
352	26	Ele.Dn, Vaikom	980	0	360	85	0	750	5700	437	5670	278	503	14763
353	27	Ele.Dn, Changanacherry	900	0	250	6	0	429	4372	275	1590	202	408	8432
306	28	Ele.Cir, Alappuzha	72	0	100	2	0	271	500	1600	906	217	3836	7504
371	29	Ele.Dn, Alappuzha	500	0	405	61	25	400	5400	534	8092	174	675	16265
372	30	Ele.Dn, Cherthala	1100	0	360	75	0	352	5700	970	8500	15	81	17152
296	31	Ele.Cir, Haripad	130	0	58	90	0	10	1100	2383	142	0	0	3912
375	32	Ele.Dn, Haripad	1000	0	360	68	5	100	6000	582	7100	12	16	15242
373	33	Ele.Dn, Mavelikkara	291	0	136	37	0	55	2532	332	2354	431	63	6230
374	34	Ele.Dn, Chenganoor	623	0	252	68	0	240	3700	388	5670	12	351	11304
305	35	Ele.Cir, Pala	180	0	100	17	0	105	900	1940	0	0	97	3339
361	36	Ele.Dn, Pala	1100	0	280	34	7000	2300	2	2911	0	0	26	13653

(₹ in thousand)

LC	SL. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle expenses	Other Expenses	Operating Expenses	Misc.Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132/134/135	76.136/138/141	76.142 to 173	76.174	76.179 to 76.192	76.2	
362	37	Ele.Dn, Ponkunnam	800	0	354	65	0	2208	4700	500	6992	232	335	16185
314	38	Ele.Cir, Thodupuzha	160	0	135	7	1500	400	390	2619	1458	18000	210	24880
451	39	Ele Dn Thodupuzha	250	0	135	33	0	1600	3100	210	2722	49	689	8787
452	40	Ele.Dn, Kattapana	700	10	243	0	0	3496	6300	0	11340	180	486	22755
453	41	Ele.Dn.Adimali	228	0	123	15	0	2880	3700	74	6683	8	315	14025
454	42	Ele.Dn.Peerumade	450	0	144	15	0	1500	3000	250	5792	73	115	11339
307	43	Ele.Cir, Ernakulam	20	0	189	277	100	520	1028	5000	5000	40000	248	52382
381	44	Ele.Dn, Ernakulam	1650	0	333	3876	1	82	3074	706	7385	69	68	17243
386	45	Ele.Dn, Mattancherry	500	0	261	20	0	276	3200	250	4698	348	41	9594
382	46	Ele.Dn, Tripunitura	800	0	360	8	4	138	5700	750	9020	17	27	16824
318	47	Ele.Cir,Perumbavoor	0	0	122	24	15	325	1231	0	62	580	3400	5760
385	48	Ele.Dn, Muvattupuzha	917	0	296	25	23	4200	6710	823	12500	0	733	26227
383	49	Ele.Dn, Aluva	1335	0	270	272	100	460	6750	40	6500	696	108	16531
384	50	Ele.Dn, Perumbavoor	1300	0	383	153	0	1000	6700	0	11500	2200	600	23836
388	51	Ele.Dn, Angamaly	521	0	302	153	0	700	3422	0	5000	0	231	10329
387	52	Ele.Dn, North Paravoor	700	0	234	7	0	200	5220	388	5000	116	0	11865

(₹ in thousand)

LC	SL. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle expense	Other Expenses	Operating Expenses	Misc.Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132/134/135	76.136/138/141	76.142 to 173	76.174	76.179 to 76.192	76.2	
319	53	Ele.Cir, Irinjalakuda	145	0	100	10	20	400	300	4850	1500	58	780	8163
393	54	Ele.Dn, Irinjalakuda	1400	0	200	27	0	18	4000	631	9500	145	459	16380
394	55	Ele.Dn, Chalakudy	1350	0	270	201	3	1758	7000	200	11525	200	795	23301
396	56	Ele.Dn, Kodungalloor	1100	0	250	51	0	64	3000	1000	7729	223	1325	14742
308	57	Ele.Cir, Thrissur	5	0	90	0	900	400	40	10000	0	580	648	12663
391	58	Ele.Dn, Thrissur (East)	700	15	300	113	3800	1300	270	694	8181	49	124	15546
395	59	Ele.Dn, Thrissur (West)	1200	0	239	11	5	650	4200	582	10000	300	270	17456
392	60	Ele.Dn, Kunnamkulam	950	0	234	9	0	120	5700	669	12960	400	30	21072
397	61	Ele.Dn, Wadakkanchery	890	0	225	61	5	1000	5400	606	11000	0	124	19311
309	62	Ele.Cir, Palakkad	17	0	126	10	27	500	800	0	2000	0	4455	7935
401	63	Ele.Dn, Palakkad	900	0	518	34	0	3500	6750	690	8100	522	22	21035
402	64	Ele.Dn, Chittur	500	0	200	54	30	2574	5100	502	8000	2784	513	20257
405	65	Ele.Dn, Alathur	800	0	180	35	0	4000	5700	576	9200	376	129	20995
299	66	Ele.Cir, Shoranur	90	0	250	45	0	300	1260	2200	4455	19000	7500	35100
403	67	Ele.Dn, Shoranur	1090	0	300	4	0	4000	5130	615	10301	102	2	21544
406	68	Ele.Dn, Pattambi	1500	0	455	3	27	3500	8000	750	17000	29	0	31264
404	69	Ele.Dn, Mannarkkad	450	0	100	5	9	2300	0	150	6642	6	11	9673
312	70	Ele.Cir, Manjeri	267	0	100	50	0	500	2250	6500	0	0	648	10315
431	71	Ele.Dn, Manjeri	518	0	200	27	0	1800	4200	582	4000	75	27	11430
433	72	Ele.Dn, Perinthalmanna	1400	0	200	170	0	3500	4000	485	8000	400	16	18171

(₹ in thousand)

LC	SL. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle expenses	Other Expenses	Operating Expenses	Misc. Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132/134/135	76.136/138/141	76.142 to 173	76.174	76.179 to 76.192	76.2	
437	73	Ele.Dn, Kondotty	890	0	162	7	0	1600	3200	800	486	23	378	7546
297	74	Ele.Cir, Nilamboor	0	0	37	12	0	9	287	1200	504	117	4198	6364
435	75	Ele.Dn, Nilamboor	800	0	180	68	0	1800	4500	230	7452	580	600	16210
438	76	Ele.Dn, Wandoor	950	0	175	31	0	2153	4450	275	6550	406	400	15390
300	77	Ele.Cir.Tirur	40	0	70	0	0	200	1200	4611	2108	20000	167	28396
432	78	Ele.Dn, Tirur	1800	0	350	30	0	460	8000	638	17816	140	5	29239
434	79	Ele.Dn, Ponnani	1068	0	215	18	20	160	100	543	9169	191	32	11517
436	80	Ele.Dn.Thirurangadi	600	0	200	50	5	190	5800	485	12150	58	378	19916
310	81	Ele.Cir, Kozhikode	8	0	140	54	11	450	200	9000	2268	186	1188	13505
411	82	Ele.Dn,Kozhikode	1200	0	349	28	0	650	6000	497	284	158	129	9294
414	83	Ele.Dn, Feroke	600	0	300	8	4000	35	78	3	0	168	14	5206
412	84	Ele.Dn, Balussery	2550	0	315	31	0	1000	8000	275	10935	227	68	23400
320	85	Ele.Cir.Vadakara	10	0	49	10	0	200	228	1736	715	21000	564	24512
413	86	Ele.Dn, Vadakara	1100	0	239	22	0	1200	7309	497	7200	4776	65	22407
415	87	Ele.Dn.Nadapuram	1200	0	270	170	30	600	7200	485	10640	290	680	21565
315	88	Ele.Cir, Kalpetta	450	0	56	4	0	202	1134	2134	1200	12500	500	18180
455	89	Ele.Dn.Kalpetta	750	0	150	102	0	2200	4750	150	0	134	300	8536
456	90	Ele.Dn,Mananthavady	680	0	135	24	0	1500	4500	252	0	635	151	7878

(₹ in thousand)

LC	SL. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle expense	Other Expenses	Operating Expenses	Misc.Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/07	76.111 to 115	76.12	76.131	76.132/134/135	76.136/138/141	76.142to 173	76.174	76.179to 76.192	76.2	
311	91	Ele.Cir, Kannur	100	0	108	48	0	414	2574	2001	3137	70	2608	11060
421	92	Ele.Dn, Kannur	900	0	450	83	3	830	7600	675	13411	349	380	24681
422	93	Ele.Dn, Thalassery	1250	0	300	22	0	900	7668	460	11231	146	800	22777
298	94	Ele.Cir.Sreekantapuram	80	0	100	34	0	313	1305	250	2268	261	3900	8511
424	95	Ele.Dn, Payyannur	980	0	410	52	0	1130	8100	450	0	572	0	11694
423	96	Ele.Dn.Irityy	1500	0	260	80	0	2900	6000	250	300	203	550	12043
316	97	Ele.Cir, Kasaragod	600	0	80	25	5	400	1778	2425	2746	25372	2970	36400
472	98	Ele.Dn, Kasargod	1650	0	455	102	11	3700	7100	700	19000	340	470	33528
471	99	Ele.Dn, Kanhangad	1200	0	356	100	7000	2200	450	500	0	350	351	12507
		Total of (C)	72653	40	23309	8639	24743	99966	374700	124747	506957	187494	77392	1500639
		D. Corporate Offices												
956	1	Board Secretariat, Tvm.	4	0	375	60000	1	460	8700	37777	1950	2700	20000	131967
955	2	Dy.CAO, Unit Accounts, Tvm.		0	0	600	0	0	0	194	0	87	0	881
999	3	Financial Adviser TVM		2500		2000	0	0	0	13550	0	0	0	18050
952	4	CE (HRM), Tvm	1000	0	1500	612	0	9000	100	900	2800	800	5	16717
959	5	CE (SCM), Tvm	0	0	140	4000	0	0	100	200	0	90	0	4530
965	6	CE(IT)	1153	0	1620	100	4	0	0	11000	40	0	0	13917

(₹ in thousand)

LC	SL. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle expense	Other Expenses	Operating Expenses	Misc. Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132/134/135	76.136/138/141	76.142 to 173	76.174	76.179 to 76.192	76.2	
801	7	Civil Circle, Pallom	250	10	80	68	540	46	1310	679	1300	35	60000	64318
904	8	Build. & Stores Dn, Angamaly	25	10	30	51	1	18	241	2328	810	90	8100	11704
802	9	Civil Constr. North, Kozhikkode	720	0	158	3	0	442	1492	5620	1620	900	27000	37955
		TOTAL OF D	3152	2520	3903	67434	545	9966	11943	72248	8520	4702	115105	300039
		TOTAL OF (A+B+C+D)	85954	3963	45019	81604	25433	123879	460384	226238	1031876	199855	218395	2502600

(i) Communication includes provision for the following expenditures

(a) Telephone charges (b) Internet and Related Charges (c) Postage and Telegram (d) upgradation charges of CUG handset

(ii) Account code 76.12 'Professional charges' includes provision for following expenditure

(a) Legal Charges, (b) Audit Fees (c) Consultancy charges and (d) Technical and other Professional Charges

(iii) Other expenses includes provision for the following expenditure

(a) Fees & Subscription, (b) Books & Periodicals, (c) Printing & Stationery, (d) Advertisements, (e) Contributions

(f) Electricity Charges, (g) Water Charges, (h) Entertainment, (I) Sports Activities,

(j) Study Tour and Training and (k) Data Processing Charges (l) expenses in respect of SRPC (m) expenses for vyduathi adalath

(n) H&M data collection charges (o) cash award for detention of theft (m) expenses on APTS secret service fund

(iv) Account code 76.2 includes provision for all material related expenses (A/c code 76.220 to 76.284)

(v) Generation Circle, Moolamattom - amount includes provision for PETARC also.

18. ADMINISTRATION & GENERAL EXPENSES

BUDGET ESTIMATE FOR 2017-18

(Account Group Code 76)

(₹ in thousand)

LC	Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses	Misc. Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/134/137	76.136/138/141	76.142 to 173	76.174	76.179 to 192	76.2	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	A.	Generation												
	I	Hydel												
101	1	GenCir,Meencut, Chithirapuram	1100	0	233	972	0	60	3854	270	0	181	290	6960
103	2	Gen Cir, Moolamattor	685	30	175	91	5	720	3784	8500	0	173	15	14178
102	3	Gen Cir, Trissur	502	25	210	107	0	650	3200	313	45000	216	9	50233
104	4	Gen Cir, Moozhayar	973	5	95	203	0	163	2417	315	10000	394	38	14602
207	5	Gen Cir, Kothamangalam	374	0	100	423	14	138	602	126	0	197	30	2002
852	6	Civil Circle , Kothamangalam	91	0	144	13	0	425	4600	360	148	142	1	5923
806	7	Civil Circle, Kakkayam	5	0	66	65	0	43	500	72	0	6690	0	7440
851	8	Investigation Circle, Thrissur	398	0	193	72	0	520	1806	4200	2886	331	0	10405
854	9	IAS,Civil Dn, Moolamattom	17	0	21	16	0	69	300	27	0	39	0	489
951	10	R & DS Organisation,Pallom	310	0	170	78	0	83	2064	378	0	331	0	3413
859	11	Pallivasal Ext Scheme(CC,Meencut)	100	500	94	13	13	580	2900	360	2590	12	8	7169
		TOTAL	4554	560	1500	2052	32	3451	26026	14921	60624	8704	390	122813

(₹ in thousand)

LC	Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses	Misc.Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/134/137	76.136/138/141	76.142to 173	76.174	76.179to 192	76.2	
	II	Thermal												
110	1	BDPP	400	33	51	161	0	70	473	194	0	260	20	1661
111	2	KDPP	374	70	49	3	0	200	103	1080	35	43	28	1985
		Total	774	103	100	164	0	270	576	1274	35	303	47	3645
		Total of (A)	5328	663	1600	2217	32	3721	26602	16195	60659	9007	437	126459
	B.	Transmission												
957	1	C.E (Trans. North) K	0	0	41	2	0	103	77	38	15	91	0	367
217	2	Sy.Op.Circle, Tvm	0	0	12167	59	52	900	3500	405	0	275	48	17405
218	3	Sy.Op. Circle, Kalam	300	40	820	23	0	2580	4300	495	1480	346	0	10384
219	4	Sy.Op.Circle, Kannur	17	3	78	36	0	1600	3870	853	7400	715	0	14571
905	5	Trans. Stores Dn, Angamaly	12	5	27	3	0	4	47	5	0	27	12000	12130
214	6	Trans. Cir, Tvm	210	5	496	72	9	550	3096	585	37993	47	1400	44462
201	7	Trans. Cir, Kottarak	100	0	319	967	9	450	3900	681	48000	170	900	55495
230	8	Trans.Divn.Pathanam	130	0	167	3	10	200	2800	789	20350	482	1000	25932
202	9	Trans. Cir, Poovanthu	523	0	246	26	0	550	2300	882	43934	283	1150	49894
221	10	Trans. Cir. Thodupuzh	170	0	246	33	0	630	3000	1170	37500	118	650	43517
215	11	Trans. Cir, Alappuzha	116	0	270	90	0	400	3588	470	24000	71	485	29489
212	12	Trans. Cir, Kalamasse	610	90	615	98	0	280	3010	1350	55000	315	1800	63167
203	13	Trans. Circle, Thrissu	747	8	820	33	0	720	3440	540	52000	787	500	59594
208	14	Trans. Circle Palakkad	332	5	369	180	9	650	3700	6000	49000	787	100	61132

(₹ in thousand)

LC	Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses	Misc.Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/134/137	76.136/138/141	76.142to 173	76.174	76.179to192	76.2	
204	15	Trans.Circle, Kozhiko	415	0	328	1000	52	559	2365	540	41000	275	88	46622
209	16	Trans. Circle, Kannur	249	0	287	100	0	820	2580	900	60000	118	3000	68054
211	17	Trans .Circle, Malapp	284	7	305	629	0	490	4249	781	0	0	7	6751
		Total of (B)	4215	161	17601	3350	139	11487	49823	16485	477672	4907	23127	608966
		C. Distribution												
963	1	C.E (Distrn. South), T	8	0	82	0	0	17	129	4500	1850	197	0	6783
962	2	C.E (Distrn. Central),	8	0	98	3	0	400	587	779	0	0	0	1875
953	3	C.E (Distrn. North), K	664	8	144	65	0	580	774	2250	250	39	0	4774
301	4	Ele.Cir, Tvm	0	0	287	130	0	600	1892	7500	1000	354	1625	13388
321	5	Ele.Dn, Tvm (East)	2146	0	256	114	9	45	5600	559	7	1542	20	10297
325	6	Ele.Dn, Kazhakkuttan	1096	0	246	33	17	116	6100	594	0	354	50	8606
323	7	Ele.Dn, Attingal	1245	0	205	33	0	220	6600	585	11900	472	3	21262
317	8	Ele.Cir(Rural) Kattak	291	0	100	65	0	346	700	4400	0	1968	4500	12369
322	9	Ele.Dn, Nedumangad	566	0	272	12	0	900	4500	232	10000	122	0	16605
326	10	Ele.Dn, Kattakkada	919	0	254	16	0	70	5200	247	7173	567	0	14445
324	11	Ele.Dn, Neyyattinkara	1411	0	492	13	17	115	7400	540	8000	315	30	18333
302	12	Ele.Cir, Kollam	50	0	89	0	0	464	619	3564	13	2597	3380	10776
331	13	Ele.Dn, Kollam	935	0	861	86	0	301	5200	551	5168	335	27	13464
332	14	Ele.Dn, Karunagapally	1055	0	395	81	3	513	8970	534	11762	259	285	23857
333	15	Ele.Dn, Chathanur	498	5	246	49	0	90	4300	450	800	394	25	6856

(₹ in thousand)

LC	Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communi cation	Prof. Charges	Conveya nce Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses	Misc.Ex penditur e	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/134/137	76.136/138/141	76.142to 173	76.174	76.179to192	76.2	
303	16	Ele.Cir, Kottarakara	58	0	82	98	0	77	602	3150	100	31	125	4323
341	17	Ele.Dn, Kottarakara	498	0	328	130	0	1800	3956	225	8000	39	15	14991
342	18	Ele.Dn, Kundara	589	0	310	20	0	64	3700	306	0	0	74	5063
343	19	Ele.Dn., Punalur	2054	0	348	5	0	777	5590	594	120	433	103	10023
313	20	Ele.Cir, Pathanamthitt	187	0	82	23	0	96	344	3600	1332	118	750	6532
441	21	Ele.Dn, Pathanamthitt	693	0	555	44	0	5370	6143	1683	500	779	1155	16922
442	22	Ele.Dn, Adoor	515	0	300	157	19	2100	6449	525	26	472	4	10566
443	23	Ele.Dn, Thiruvalla	415	0	369	52	15	350	4600	540	6500	472	38	13351
304	24	Ele.Cir, Kottayam	573	0	131	0	0	400	1832	5854	200	239	5064	14293
351	25	Ele.Dn, Pallom	618	0	236	117	0	420	6300	428	6500	756	618	15993
352	26	Ele.Dn, Vaikom	996	0	369	98	0	700	6000	540	6000	394	400	15496
353	27	Ele.Dn, Changanacher	979	0	274	7	0	280	4500	306	1743	329	375	8793
306	28	Ele.Cir, Alappuzha	106	0	76	5	0	200	510	1310	1000	173	3230	6610
371	29	Ele.Dn, Alappuzha	546	0	420	101	101	200	6200	495	8500	275	675	17514
372	30	Ele.Dn, Cherthala	1187	0	361	79	0	380	5800	990	9000	22	83	17901
296	31	Ele.Cir, Haripad	71	0	66	107	0	22	1204	2764	111	0	0	4344
375	32	Ele.Dn, Haripad	1494	0	320	98	7	194	6500	810	8500	24	23	17968
373	33	Ele.Dn, Mavelikkara	481	0	219	62	0	56	3300	545	3807	1035	104	9607
374	34	Ele.Dn, Chenganoor	623	0	295	78	0	220	3800	414	5957	16	350	11752

(₹ in thousand)

LC	Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses	Misc. Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/134/137	76.136/138/141	76.142 to 173	76.174	76.179 to 192	76.2	
305	35	Ele.Cir, Pala	183	0	98	20	0	100	930	1980	0	0	100	3411
361	36	Ele.Dn, Pala	1200	0	285	39	6800	2416	0	2970	0	0	27	13736
362	37	Ele.Dn, Ponkunnam	874	0	400	81	0	2683	5200	585	7288	409	403	17924
314	38	Ele.Cir, Thodupuzha	141	0	123	7	1720	413	380	4050	1400	15000	220	23453
451	39	Ele Dn Thodupuzha	266	0	148	31	0	1548	3500	226	3000	66	766	9550
452	40	Ele.Dn, Kattapana	664	5	270	0	0	3096	6100	0	12500	157	460	23252
453	41	Ele.Dn.Adimali	400	0	117	20	0	2588	3800	69	7500	11	244	14748
454	42	Ele.Dn.Peerumade	457	0	180	16	0	1892	2967	288	7000	142	0	12942
307	43	Ele.Cir, Ernakulam	17	0	180	265	86	580	1000	4770	5180	4200	230	16508
381	44	Ele.Dn, Ernakulam	1577	0	350	4000	2	92	3231	721	8000	102	69	18143
386	45	Ele.Dn, Mattancherry	498	0	262	23	0	100	3268	248	5500	512	54	10464
382	46	Ele.Dn, Tripunitura	900	0	400	10	4	155	6000	810	9500	28	30	17837
318	47	Ele.Cir,Perumbavoor	0	0	125	25	17	350	1294	0	80	787	2400	5079
385	48	Ele.Dn, Muvattupuzha	810	0	267	20	30	4000	6347	824	12200	0	413	24909
383	49	Ele.Dn, Aluva	1500	0	328	325	258	350	6500	180	7400	1181	150	18172
384	50	Ele.Dn, Perumbavoor	1511	0	480	176	0	900	7000	13500	12000	3227	355	39148
388	51	Ele.Dn, Angamaly	532	0	330	161	0	1000	3354	0	3922	0	215	9515
387	52	Ele.Dn, North Paravoor	706	0	246	8	0	180	5300	450	4500	197	0	11586

(₹ in thousand)

LC	SI. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communi cation	Prof. Charges	Conveya nce Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses	Misc.Ex penditur e	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/134/137	76.136/138/141	76.142to 173	76.174	76.179to192	76.2	
319	53	Ele.Cir, Irinjalakuda	125	0	98	7	20	300	344	5400	1550	87	425	8355
393	54	Ele.Dn, Irinjalakuda	1577	0	492	52	0	600	4100	630	10360	216	470	18497
394	55	Ele.Dn, Chalakudy	1612	0	262	212	3	1973	6500	203	14000	297	884	25947
396	56	Ele.Dn, Kodungalloor	1262	0	271	59	0	72	3500	1080	8700	363	1472	16779
308	57	Ele.Cir, Thrissur	8	0	98	0	1634	450	86	11880	0	944	750	15851
391	58	Ele.Dn, Thrissur (East	681	13	321	130	714	1250	301	765	8214	79	150	12617
395	59	Ele.Dn, Thrissur (West	1494	0	246	12	4	680	4644	648	11000	378	300	19406
392	60	Ele.Dn, Kunnankulam	996	0	254	10	0	300	6192	738	15500	519	35	24545
397	61	Ele.Dn. Wadakkancher	789	0	230	62	9	1032	5590	630	11100	0	140	19580
309	62	Ele.Cir, Palakkad	17	0	131	12	31	559	860	2250	599	354	1750	6564
401	63	Ele.Dn, Palakkad	830	0	513	65	0	3800	6880	675	8500	787	25	22075
402	64	Ele.Dn, Chittur	540	0	180	55	120	2400	5200	495	8200	3896	488	21574
405	65	Ele.Dn. Alathur	964	0	186	40	0	3800	6126	9111	10000	612	143	30981
299	66	Ele.Cir. Shoranur	382	0	164	13	4	380	1548	2520	4440	26758	4000	40209
403	67	Ele.Dn, Shoranur	1278	0	333	5	0	4250	5000	692	11763	172	3	23496
406	68	Ele.Dn, Pattambi	1660	0	410	10	26	3870	8000	900	18500	79	0	33454
404	69	Ele.Dn. Mannarkkad	415	0	90	7	13	2650	0	180	7500	16	25	10895
312	70	Ele.Cir, Manjeri	249	0	164	56	0	520	2150	7500	0	0	600	11239
431	71	Ele.Dn, Manjeri	502	0	180	29	0	1703	4300	594	4500	118	28	11954
433	72	Ele.Dn, Perinthalmann	1577	0	328	195	0	4000	4500	585	9000	394	20	20599

(₹ in thousand)

LC	Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communi cation	Prof. Charges	Conveya nce Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses	Misc.Ex penditur e	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/134/137	76.136/138/141	76.142to 173	76.174	76.179to192	76.2	
437	73	Ele.Dn, Kondotty	996	10	246	13	0	250	3300	450	555	39	400	6259
297	74	Ele.Cir, Nilamboor	0	0	37	26	0	34	366	630	444	102	2750	4389
435	75	Ele.Dn, Nilamboor	689	0	172	75	0	1883	4600	216	7400	866	370	16271
438	76	Ele.Dn, Wandoor	984	0	180	35	0	2415	4100	297	6660	661	420	15752
300	77	Ele.Cir.Tirur	37	0	63	0	0	237	1200	4706	2118	25000	171	33531
432	78	Ele.Dn, Tirur	1904	0	349	27	0	516	8187	632	20000	209	5	31829
434	79	Ele.Dn, Ponnani	1096	0	216	20	30	175	105	538	9214	285	33	11711
436	80	Ele.Dn.Thirurangadi	581	0	205	33	5	258	5700	495	12580	79	375	20310
310	81	Ele.Cir, Kozhikode	8	0	123	65	17	500	215	9000	2220	275	1200	13624
411	82	Ele.Dn,Kozhikode	1301	0	374	27	0	760	5900	536	311	258	143	9610
414	83	Ele.Dn, Feroke	523	0	262	8	4300	45	69	14	0	299	15	5535
412	84	Ele.Dn, Balussery	2905	0	287	33	0	900	7740	270	11500	323	63	24020
320	85	Ele.Cir.Vadakara	20	0	45	10	0	206	239	1890	784	21249	627	25070
413	86	Ele.Dn, Vadakara	1185	0	246	26	0	1300	7100	543	6099	6532	63	23094
415	87	Ele.Dn.Nadapuram	1494	0	328	100	26	860	7000	540	12580	590	500	24018
315	88	Ele.Cir, Kalpetta	623	0	57	4	0	200	1250	2250	1300	14953	400	21037
455	89	Ele.Dn.Kalpetta	747	0	189	111	0	2300	4700	180	0	197	200	8623
456	90	Ele.Dn,Mananthavady	706	0	164	26	0	1600	4200	315	0	740	160	7910

(₹ in thousand)

LC	Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses	Misc.Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/134/137	76.136/138/141	76.142to 173	76.174	76.179to192	76.2	
311	91	Ele.Cir, Kannur	104	0	112	46	0	500	2300	2205	3110	108	2590	11074
421	92	Ele.Dn, Kannur	900	0	438	76	3	900	7500	669	13600	521	387	24993
422	93	Ele.Dn, Thalassery	1104	0	271	21	0	800	7000	414	10212	198	550	20570
298	94	Ele.Cir.Sreekantapura	108	0	164	39	0	300	1500	315	2220	394	3600	8639
424	95	Ele.Dn, Payyannur	867	0	379	55	0	2176	8500	442	0	779	0	13198
423	96	Ele.Dn.Iritty	1494	0	269	65	0	2850	6020	225	350	275	400	11948
316	97	Ele.Cir, Kasaragod	623	0	70	33	4	420	1720	2340	3053	43285	3000	54547
472	98	Ele.Dn, Kasargod	2323	0	595	137	15	4100	7000	883	23000	460	610	39122
471	99	Ele.Dn, Kanhangad	1300	0	389	98	7500	2434	500	554	0	378	390	13542
		Total of (C)	77381	41	24940	9436	23584	104433	385903	163056	545526	196265	60386	1590951
	D.	Corporate Offices												
956	1	Board Secretariat, Tvm	4	0	380	63390	4	100	8800	43500	2000	2361	20000	140539
955	2	Dy.CAO, Unit Accounts, Tvm.	0	0	0	793	0	0	0	270	0	157	0	1220
999	3	Financial Adviser TVM	2120	2022	0	1997	0	0	0	18209	100	0	0	24448
952	4	CE (HRM), Tvm	1079	0	1827	650	0	9500	100	900	2950	829	10	17845
959	5	CE (SCM), Tvm	0	0	135	4550	0	0	129	207	0	79	0	5100
965	6	CE(IT)	1245	0	1804	98	4	0	0	1350	59	8	5	4573

(₹ in thousand)

LC	Sl. No	Name of Office	Rent, Rates & Taxes	Insurance Premium	Communi cation	Prof. Charges	Conveya nce Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses	Misc.Ex penditur e	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/134/137	76.136/138/141	76.142to 173	76.174	76.179to 192	76.2	
801	7	Civil Circle, Pallom	260	8	123	98	602	69	1500	720	1500	47	62805	67731
904	8	Build. & Stores Dn.Angamaly	25	6	26	52	1	17	500	0	815	87	7500	9029
802	9	Civil Constr.North, Kozhikkode	943	0	164	4	0	425	2000	6300	2220	1181	30704	43940
		TOTAL OF D	5676	2035	4459	71631	611	10111	13029	71456	9644	4748	121024	314425
		TOTAL OF (A+B+C+D)	92600	2900	48600	86633	24366	129751	475357	267191	1093500	214927	204973	2640800

(i) Communication includes provision for the following expenditures

(a) Telephone charges (b) Internet and Related Charges (c) Postage and Telegram (d) upgradation charges of CUG handset

(ii) Account code 76.12 'Professional charges' includes provision for following expenditure

(a) Legal Charges, (b) Audit Fees (c) Consultancy charges and (d) Technical and other Professional Charges

(iii) Other expenses includes provision for the following expenditure

(a) Fees & Subscription, (b) Books & Periodicals, (c) Printing & Stationery, (d) Advertisements, (e) Contributions

(f) Electricity Charges, (g) Water Charges, (h) Entertainment, (I) Sports Activities,

(j) Study Tour and Training and (k) Data Processing Charges (l) expenses in respect of SRPC (m) expenses for vyduthi adalath

(n) H&M data collection charges (o) cash award for detention of theft (m) expenses on APTS secret service fund

(iv) Account code 76.2 includes provision for all material related expenses (A/c code 76.220 to 76.284)

(v) Generation Circle, Moolamattom - amount includes provision for PETARC also.

19. ABSTRACT OF EMPLOYEE COSTS, ADMINISTRATION & GENERAL EXPENSES

(₹ in Thousand)

Sl. No.	Name of Office	Revised Estimate 2016-17		Budget Estimate 2017-18	
		75 Group	76 Group	75 Group	76 Group
1	2	3	4	5	6
A	PROVISION FOR CAPITAL UNITS	946517		1009511	
B	Generation				
1	Gen.Cir, Chithirapuram	120182	7040	130147	6960
2	Gen.Cir, Moolamattom	240406	13646	250771	14178
3	Gen.Cir, Thrissur	147925	55208	168504	50233
4	Gen.Cir, Moozhiyar	165518	14011	165816	14602
5	Gen.Cir, Kothamangalam	111180	1894	118960	2002
6	Civil Cir,Kothamangalam	0	5138	0	5923
7	Civil Circle, Kakkayam	0	3450	0	7440
8	Investigation Circle, Thrissur	0	9526	0	10405
9	IAS,Civil Dn, Moolamattom	0	342	0	489
10	R & DS Organisation,Pallom	0	3071	0	3413
11	Pallivasal Ext Scheme(CC,Meencut)	0	7259	0	7169
12	BDPP	42806	1458	46714	1661
13	KDPP	62448	1960	65684	1985
	Total of B	890466	124001	946595	126459
	Transmission				
1	CE Trans.(N), KKD	27262	404	28707	367
2	Sy.Op.Cir, TVM	79590	15451	87676	17405
3	Sy.Op.Cir, Kalamasery	138930	9485	147368	10384
4	Sy.Op.Cir, Kannur	60915	10546	70636	14571
5	Trans. Stores Dn, Angamaly	0	11176	0	12130
6	Trans.Cir, Tvpmm	290247	56505	302388	44462
7	Trans.Cir, Kottarakkara	239808	55089	259557	55495
8	Trans. Divn.Pathanamthitta	102938	4713	111648	25932
9	Trans.Cir, Poovanthuruthu	170729	49633	188273	49894
10	Trans.Cir, Thodupuzha	145425	37013	151687	43517
11	Trans.Cir, Alapuzha	201263	27663	215216	29489
12	Trans.Cir, Kalamasserry	278359	61585	290591	63167
13	Trans.Cir, Thrissur	255385	58222	272594	59594
14	Trans.Cir, Palakkad	153089	59661	164121	61132

(₹ in Thousand)

Sl. No.	Name of Office	Revised Estimate 2016-17		Budget Estimate 2017-18	
		75 Group	76 Group	75 Group	76 Group
1	2	3	4	5	6
15	Trans.Cir, Kozhikode	177175	46090	190496	46622
16	Trans.Cir, Kannur	187573	69122	194498	68054
17	Trans.Cir, Malappuram	164120	5561	180311	6751
	Total of C	2672808	577919	2855765	608966
D	Distribution				
1	C.E (Distrn. South), Tvm	35898	5804	39343	6783
2	C.E (Distrn. Central), Ernakulam	54047	2139	56737	1875
3	C.E (Distrn. North), Kozhikode	58186	4988	62268	4774
4	Ele.Cir, Tvm	116630	7125	118984	13388
5	Ele.Dn, Tvm (East)	397392	10231	440024	10297
6	Ele.Dn, Kazhakkuttam	290451	8423	305820	8606
7	Ele.Dn, Attingal	268782	21518	276229	21262
8	Ele.Cir(Rural) Kattakada	52877	14806	44092	12369
9	Ele.Dn, Nedumangad	248187	16241	253101	16605
10	Ele.Dn, Kattakkada	195705	12967	213408	14445
11	Ele.Dn, Neyyattinkara	394688	17448	416997	18333
12	Ele.Cir, Kollam	63510	9943	70961	10776
13	Ele.Dn, Kollam	255164	12317	276649	13464
14	Ele.Dn, Karunagapally	154906	14624	149393	23857
15	Ele.Dn, Chathannur	152238	6113	170960	6856
16	Ele.Cir, Kottarakara	49998	4915	52355	4323
17	Ele.Dn, Kottarakkara	212296	14199	217886	14991
18	Ele.Dn, Kundara	188243	4897	201700	5063
19	Ele.Dn,, Punalur	231574	10120	242000	10023
20	Ele.Cir, Pathanamthitta	33509	6509	39922	6532
21	Ele.Dn, Pathanamthitta	258156	16034	267838	16922
22	Ele.Dn, Adoor	223078	10393	232365	10566
23	Ele.Dn, Thiruvalla	175731	12839	180107	13351
24	Ele.Cir, Kottayam	79025	17057	83409	14293
25	Ele.Dn, Pallom	258556	14020	273070	15993
26	Ele.Dn, Vaikom	272612	14763	279595	15496
27	Ele.Dn, Changanacherry	184827	8432	195744	8793

(₹ in Thousand)

Sl. No.	Name of Office	Revised Estimate 2016-17		Budget Estimate 2017-18	
		75 Group	76 Group	75 Group	76 Group
1	2	3	4	5	6
28	Ele.Cir, Alappuzha	56222	7504	63249	6610
29	Ele.Dn, Alappuzha	253262	16265	265744	17514
30	Ele.Dn, Cherthala	305143	17152	321468	17901
31	Ele.Cir,Haripad	32163	3912	37768	4344
32	Ele.Dn,Haripad	251670	15242	272666	17968
33	Ele.Dn, Mavelikkara	136689	6230	150636	9607
34	Ele.Dn, Chenganoor	149402	11304	158308	11752
35	Ele.Cir, Pala	43355	3339	47569	3411
36	Ele.Dn, Pala	212889	13653	228332	13736
37	Ele.Dn, Ponkunnam	201291	16185	213557	17924
38	Ele.Cir, Thodupuzha	41623	24880	44332	23453
39	Ele Dn Thodupuzha	164534	8787	175855	9550
40	Ele.Dn, Kattapana	168623	22755	180999	23252
41	Ele.Dn.Adimali	115800	14025	121888	14748
42	Ele.Dn.Peerumade	91075	11339	97311	12942
43	Ele.Cir, Ernakulam	70346	52382	74225	16508
44	Ele.Dn, Ernakulam	274695	17243	301643	18143
45	Ele.Dn, Mattancherry	197522	9594	204330	10464
46	Ele.Dn, Tripunitura	280166	16824	299344	17837
47	Ele.Cir,Perumbavoor	67316	5760	73373	5079
48	Ele.Dn, Muvattupuzha	290983	26227	299996	24909
49	Ele.Dn, Aluva	258666	16531	273510	18172
50	Ele.Dn, Perumbavoor	188538	23836	202400	39148
51	Ele.Dn, Angamaly	140942	10329	164942	9515
52	Ele.Dn, North Paravoor	197199	11865	201002	11586
53	Ele.Cir, Irinjalakuda	42574	8163	43730	8355
54	Ele.Dn, Irinjalakuda	207436	16380	218172	18497
55	Ele.Dn, Chalakudy	292662	23301	310921	25947
56	Ele.Dn, Kodungalloor	246942	14742	272511	16779
57	Ele.Cir,Thrissur	58965	12663	67147	15851
58	Ele.Dn, Thrissur (East)	275054	15546	285753	12617
59	Ele.Dn,Thrissur (West)	197355	17456	211289	19406

(₹ in Thousand)

Sl. No.	Name of Office	Revised Estimate 2016-17		Budget Estimate 2017-18	
		75 Group	76 Group	75 Group	76 Group
1	2	3	4	5	6
60	Ele.Dn, Kunnankulam	212233	21072	219642	24545
61	Ele.Dn.Wadakkanchery	174466	19311	178157	19580
62	Ele.Cir, Palakkad	48674	7935	53374	6564
63	Ele.Dn, Palakkad	346392	21035	366201	22075
64	Ele.Dn, Chittur	206975	20257	212802	21574
65	Ele.Dn.Alathur	217442	20995	231088	30981
66	Ele.Cir.Shoranur	63360	35100	69343	40209
67	Ele.Dn, Shoranur	149545	21544	160251	23496
68	Ele.Dn, Pattambi	195832	31264	209866	33454
69	Ele.Dn.Mannarkkad	138463	9673	147581	10895
70	Ele.Cir, Manjeri	53113	10315	68344	11239
71	Ele.Dn, Manjeri	176261	11430	184615	11954
72	Ele.Dn, Perinthalmanna	173855	18171	198320	20599
73	Ele.Dn, Kondotty	141501	7546	147034	6259
74	Ele.Cir, Nilamboor	19256	6364	25713	4389
75	Ele.Dn, Nilamboor	142645	16210	151151	16271
76	Ele.Dn, Wandoor	172297	15390	193815	15752
77	Ele.Cir.Tirur	31303	28396	33896	33531
78	Ele.Dn, Tirur	321731	29239	341075	31829
79	Ele.Dn, Ponnani	148363	11517	164577	11711
80	Ele.Dn.Thirurangadi	213300	19916	234873	20310
81	Ele.Cir, Kozhikode	76138	13505	86428	13624
82	Ele.Dn,Kozhikode	334948	9294	353666	9610

(₹ in Thousand)

Sl. No.	Name of Office	Revised Estimate 2016-17		Budget Estimate 2017-18	
		75 Group	76 Group	75 Group	76 Group
1	2	3	4	5	6
83	Ele.Dn, Feroke	190611	5206	197546	5535
84	Ele.Dn, Balussery	333045	23400	347812	24020
85	Ele.Cir.Vadakara	31444	24512	34802	25070
86	Ele.Dn, Vadakara	295957	22407	307614	23094
87	Ele.Dn.Nadapuram	252191	21565	283671	24018
88	Ele.Cir, Kalpetta	32207	18180	35176	21037
89	Ele.Dn.Kalpetta	187625	8536	199121	8623
90	Ele.Dn,Mananthavady	154817	7878	176634	7910
91	Ele.Cir, Kannur	63499	11060	70321	11074
92	Ele.Dn, Kannur	348042	24681	362110	24993
93	Ele.Dn, Thalassery	252168	22777	261494	20570
94	Ele.Cir.Sreekantapuram	29511	8511	35347	8639
95	Ele.Dn, Payyannur	332493	11694	333251	13198
96	Ele.Dn.Irityy	208062	12043	216477	11948
97	Ele.Cir, Kasaragod	34488	36400	38460	54547
98	Ele.Dn, Kasargod	279978	33528	305903	39122
99	Ele.Dn, Kanhangad	283117	12507	295227	13542
	Total of D	17484711	1500639	18577705	1590951
E	Corporate Offices				
1	Board Secretariat, Tvm.	0	131967	0	140539
2	Dy.CAO, Unit Accounts,Tvm.	0	881	0	1220
3	Financial Adviser TVM	14708	18051	21142	24448
4	CE (HRM), Tvm	1157626	16717	1241074	17845
5	CE (SCM), Tvm		4530	0	5100
6	CE(IT)	0	13917	0	4573
7	Civil Circle, Pallom	0	64318	0	67731
8	Build. & Stores Dn,Angamaly	0	11704	0	9029
9	Civil Constr.North,Kozhikkode	0	37955	0	43940
	Total of E	1172334	300040	1262216	314425
	TOTAL (B+C+D+E)	22220318	2502600	23642282	2640800

**20.SCHEME WISE DISTRIBUTION OF PLAN EXPENDITURE
FOR THE YEAR 2016-17(BUDGET ESTIMATE)**

₹.in lakh

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2016-2017 (BUDGET ESTIMATE)
A.	GENERATION			
I.	H Y D E L			
(a)	ONGOING SCHEMES			
1	ADYANPARA SHP	85.00	15.00	100.00
2	BARAPOLE	510.00	90.00	600.00
3	BHOOTHATHANKETTU	2550.00	450.00	3000.00
4	CHATHANKOTTUNADA II	1275.00	225.00	1500.00
5	KAKKAYAM SHEP	850.00	150.00	1000.00
6	PALLIVASAL EXTENSION	1700.00	300.00	2000.00
7	PERUMTHENARUVI SHEP	680.00	120.00	800.00
8	PORINGALKUTHU SHP	2550.00	450.00	3000.00
9	SENGULAM AUGMENTATION	850.00	150.00	1000.00
10	THOTTIAR	1275.00	225.00	1500.00
11	SENGULAM TAIL RACE(VELLATHOOVAL)	170.00	30.00	200.00
	TOTAL OF (a)	12495.00	2205.00	14700.00
(b)	NEW SCHEMES			
1	ACHANKOVIL	8.50	1.50	10.00
2	ANAKKAYAM	42.50	7.50	50.00
3	ATHIRAPPALLY	170.00	30.00	200.00
4	CHEMBUKADAVU III	425.00	75.00	500.00
5	CHINNAR	85.00	15.00	100.00
6	LADRUM	42.50	7.50	50.00
7	MANKULAM	255.00	45.00	300.00
8	MARIPUZHA	85.00	15.00	100.00
9	MARMALA	42.50	7.50	50.00
10	OLIKKAL SHP	255.00	45.00	300.00
11	PAMBAR	42.50	7.50	50.00
12	PAZHASSI SAGAR	42.50	7.50	50.00
13	PEECHAD SHP	85.00	15.00	100.00
14	PERUVANNAMOOZHI	170.00	30.00	200.00

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2016-2017 (BUDGET ESTIMATE)
15	POOVARAMTHODE SHP	255.00	45.00	300.00
16	UPPER KALLAR SHP	170.00	30.00	200.00
17	WESTERN KALLAR SHP	0.00	0.00	
18	UPPER SENGULAM	42.50	7.50	50.00
19	VALANTHODE	17.00	3.00	20.00
20	VAKKALLAR	4.25	0.75	5.00
21	IA VADAKKEPUZHA EXTENSION SCHEME	42.50	7.50	50.00
22	VYTHIRI	12.75	2.25	15.00
	TOTAL OF (b)	2295.00	405.00	2700.00
(c)	EXISTING SCHEMES			
1	CHIMMONY	29.75	5.25	35.00
2	IDAMALAYAR	127.50	22.50	150.00
3	IDUKKI	340.00	60.00	400.00
4	KALLAR- ERATTAYAR DIVERSION	0.85	0.15	1.00
5	KANJIKODE WIND FARM	8.50	1.50	10.00
6	KUTTIYADI	212.50	37.50	250.00
7	KUTTIYAR DIVERSION	4.25	0.75	5.00
8	LOWER PERIYAR	85.00	15.00	100.00
9	MALAMPUZHA	8.50	1.50	10.00
10	MALANKARA	42.50	7.50	50.00
11	MATTUPETTY	8.50	1.50	10.00
12	NERIAMANGALAM	42.50	7.50	50.00
13	NERIAMANGALM EXTENSION	5.95	1.05	7.00
14	PALLIVASAL	85.00	15.00	100.00
15	PANNIYAR	85.00	15.00	100.00
16	PORINGALKUTHU LB EXTENSION	32.30	5.70	38.00
17	POOZHITHODE	3.40	0.60	4.00
18	SABARIGIRI	255.00	45.00	300.00
19	SENGULAM	170.00	30.00	200.00
20	URUMI	8.50	1.50	10.00
21	VILANGAD SHEP	42.50	7.50	50.00
	TOTAL OF (C)	1598.00	282.00	1880.00
	TOTAL of I	16388.00	2892.00	19280.00

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2016-2017 (BUDGET ESTIMATE)
II	T H E R M A L			
1	BRAHMAPURAM DIESEL POWER PROJECT	170.00	30.00	200.00
2	KOZHICODE DIESEL POWER PROJECT	850.00	150.00	1000.00
3	GAS BASED POWER PROJECTS (BRAHMAPURAM)	3825.00	675.00	4500.00
4	PETCOKE BASED POWER PROJECT	8.50	1.50	10.00
5	COAL BASED POWER PROJECT (CHEEMENI)	8.50	1.50	10.00
	TOTAL of II	4862.00	858.00	5720.00
III	RENOVATION & MODERNISATION OF HYDRO STATIONS			
1	PORINGALKUTHU	425.00	75.00	500.00
2	SHOLAYAR	365.50	64.50	430.00
3	KUTTIADI	8.50	1.50	10.00
4	IDUKKI STAGE I	595.00	105.00	700.00
	TOTAL of III	1394.00	246.00	1640.00
IV	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	85.00	15.00	100.00
V	REVAMPING SEISMIC NETWORK	8.50	1.50	10.00
VI	DAM SAFETY STUDIES/WORKS	42.50	7.50	50.00
VII	DRIP	2550.00	450.00	3000.00
VIII	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	170.00	30.00	200.00
IX	MECHANICAL FABRICATION WORKS	3400.00	600.00	4000.00
X	SOLAR/WIND POWER PROJECTS	4250.00	750.00	5000.00
	TOTAL OF(IV to X)	10506.00	1854.00	12360.00
	TOTAL GENERATION(I TO X)	33150.00	5850.00	39000.00
B	T R A N S M I S S I O N			
1	TRANSMISSION WORKS	21250.00	3750.00	25000.00
2	SYSTEM OPERATION (Renovation & Modernisation)	850.00	150.00	1000
	TOTAL TRANSMISSION	22100.00	3900.00	26000.00
C	D I S T R I B U T I O N			
1	NORMAL / ESTIMATED COST / FUNDED WORKS	25500.00	4500.00	30000
2	R-APDRP (Part-A) & SCADA WORKS	2125.00	375.00	2500

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2016-2017 (BUDGET ESTIMATE)
3	R-APDRP (Part-B) WORKS	6800.00	1200.00	8000.00
4	IPDS	12750.00	2250.00	15000.00
5	DDUGJY	12750.00	2250.00	15000.00
	TOTAL DISTRIBUTION	59925.00	10575.00	70500.00
	OTHER WORKS			
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	255.00	45.00	300
2	INNOVATION FUND	595.00	105.00	700
3	ESCOT	170.00	30.00	200
4	IT ENABLED SERVICES	1105.00	195.00	1300
	TOTAL (D)	2125.00	375.00	2500.00
	GRAND TOTAL (A to D)	117300.00	20700.00	138000.00

**21.SCHEME WISE DISTRIBUTION OF PLAN EXPENDITURE FOR THE YEAR
2016-17(REVISED ESTIMATE)**

₹in lakh

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2016-2017 (REVISED ESTIMATE)
A.	GENERATION			
I.	H Y D E L			
(a)	ONGOING SCHEMES			
1	ADYANPARA SHP	187.00	33.00	220.00
2	BARAPOLE	705.50	124.50	830.00
3	BHOOTHATHANKETTU	2125.00	375.00	2500.00
4	CHATHANKOTTUNADA II	527.00	93.00	620.00
5	KAKKAYAM SHEP	340.00	60.00	400.00
6	PALLIVASAL EXTENSION	510.00	90.00	600.00
7	PERUMTHENARUVI SHEP	1020.00	180.00	1200.00
8	PORINGALKUTHU SHP	2550.00	450.00	3000.00
9	SENGULAM AUGMENTATION	255.00	45.00	300.00
10	THOTTIAR	1020.00	180.00	1200.00
11	SENGULAM TAIL RACE(VELLATHOOVAL)	705.50	124.50	830.00
	TOTAL OF (a)	9945.00	1755.00	11700.00
(b)	NEW SCHEMES			
1	ACHANKOVIL	4.25	0.75	5.00
2	ANAKKAYAM	127.50	22.50	150.00
3	ATHIRAPPALLY	8.50	1.50	10.00
4	CHEMBUKADAVU III	85.00	15.00	100.00
5	CHINNAR	425.00	75.00	500.00
6	LADRUM	42.50	7.50	50.00
7	MANKULAM	1020.00	180.00	1200.00
8	MARIPUZHA	17.00	3.00	20.00
9	MARMALA	34.00	6.00	40.00
10	OLIKKAL SHP	85.00	15.00	100.00

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2016-2017 (REVISED ESTIMATE)
11	PAMBAR	4.25	0.75	5.00
12	PAZHASSI SAGAR	25.50	4.50	30.00
13	PEECHAD SHP	8.50	1.50	10.00
14	PERUVANNAMOOZHI	255.00	45.00	300.00
15	POOVARAMTHODE SHP	85.00	15.00	100.00
16	UPPER KALLAR SHP	255.00	45.00	300.00
17	WESTERN KALLAR SHP	51.00	9.00	60.00
18	UPPER SENGULAM	170.00	30.00	200.00
19	VALANTHODE	17.00	3.00	20.00
20	VAKKALLAR	0.00	0.00	0.00
21	IA VADAKKEPUZHA EXTENSION SCHEME	17.00	3.00	20.00
22	VYTHIRI	0.00	0.00	0.00
	TOTAL OF (b)	2737.00	483.00	3220.00
(c)	EXISTING SCHEMES			
1	CHIMMONY	85.00	15.00	100.00
2	IDAMALAYAR	85.00	15.00	100.00
3	IDUKKI	170.00	30.00	200.00
4	KALLAR- ERATTAYAR DIVERSION	0.85	0.15	1.00
5	KANJIKODE WIND FARM	1.70	0.30	2.00
6	KUTTIYADI	8.50	1.50	10.00
7	KUTTIYAR DIVERSION	0.85	0.15	1.00
8	LOWER PERIYAR	8.50	1.50	10.00
9	MALAMPUZHA	1.70	0.30	2.00
10	MALANKARA	8.50	1.50	10.00
11	MATTUPETTY	4.25	0.75	5.00
12	NERIAMANGALAM	8.50	1.50	10.00
13	NERIAMANGALM EXTENSION	2.55	0.45	3.00
14	PALLIVASAL	21.25	3.75	25.00
15	PANNIYAR	21.25	3.75	25.00

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2016-2017 (REVISED ESTIMATE)
16	PORINGALKUTHU LB EXTENSION	4.25	0.75	5.00
17	POOZHITHODE	1.70	0.30	2.00
18	SABARIGIRI	127.50	22.50	150.00
19	SENGULAM	42.50	7.50	50.00
20	URUMI	1.70	0.30	2.00
21	VILANGAD SHEP	4.25	0.75	5.00
	TOTAL OF (C)	610.30	107.70	718.00
	TOTAL of I	13292.30	2345.70	15638.00
II	T H E R M A L			
1	BRAHMAPURAM DIESEL POWER PROJECT	17.00	3.00	20.00
2	KOZHICODE DIESEL POWER PROJECT	170.00	30.00	200.00
3	GAS BASED POWER PROJECTS (BRAHMAPURAM)	17.00	3.00	20.00
4	PETCOKE BASED POWER PROJECT	0.85	0.15	1.00
5	COAL BASED POWER PROJECT (CHEEMENI)	0.85	0.15	1.00
	TOTAL of II	205.70	36.30	242.00
III	RENOVATION & MODERNISATION OF HYDRO STATIONS			
1	PORINGALKUTHU	365.50	64.50	430.00
2	SHOLAYAR	637.50	112.50	750.00
3	KUTTIADI	8.50	1.50	10.00
4	IDUKKI STAGE I	595.00	105.00	700.00
	TOTAL of III	1606.50	283.50	1890.00
IV	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES			
		34.00	6.00	40.00
V	REVAMPING SEISMIC NETWORK			
		0.00	0.00	0.00
VI	DAM SAFETY STUDIES/WORKS			
		8.50	1.50	10.00
VII	DRIP			
		2720.00	480.00	3200.00
VIII	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS			
		110.50	19.50	130.00

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2016-2017 (REVISED ESTIMATE)
IX	MECHANICAL FABRICATION WORKS	3400.00	600.00	4000.00
X	SOLAR/WIND POWER PROJECTS	3400.00	600.00	4000.00
	TOTAL OF(IV to X)	9673.00	1707.00	11380.00
	TOTAL GENERATION(I TO X)	24777.50	4372.50	29150.00
B	TRANSMISSION			
1	TRANSMISSION WORKS	25500.00	4500.00	30000.00
2	SYSTEM OPERATION WORKS	850.00	150.00	1000.00
	TOTAL TRANSMISSION (B)	26350.00	4650.00	31000.00
C	DISTRIBUTION			
1	NORMAL / ESTIMATED COST/FUNDED WORKS	19125.00	3375.00	22500.00
2	R-APDRP(PARTA)& SCADA	2125.00	375.00	2500.00
3	R-APDRP(PART B)	21250.00	3750.00	25000.00
4	IPDS	6375.00	1125.00	7500.00
5	DDUGJY	12750.00	2250.00	15000.00
	TOTAL DISTRIBUTION (C)	61625.00	10875.00	72500.00
D	OTHER WORKS			
1	INSTITUTIONAL EVELOPMENT PROGRAM	212.50	37.50	250.00
2	INNOVATION FUND	425.00	75.00	500.00
3	ESCOT	85.00	15.00	100.00
4	IT ENABLED SERVICE	850.00	150.00	1000.00
	TOTAL OTHER WORKS (E)	1572.50	277.50	1850.00
	GRAND TOTAL(A+B+C+D)	114325.00	20175.00	134500.00

ANNEXURE A

**22.SCHEME WISE DISTRIBUTION OF PLAN EXPENDITURE FOR THE YEAR
2017-18 (BUDGET ESTIMATE)**

₹in lakh

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2017-18 (BUDGET ESTIMATE)
A.	GENERATION			
I.	H Y D E L			
(a)	ONGOING SCHEMES			
1	BHOOTHATHANKETTU	2550.00	450.00	3000.00
2	CHATHANKOTTUNADA II	2125.00	375.00	2500.00
3	KAKKAYAM SHEP	850.00	150.00	1000.00
4	PALLIVASAL EXTENSION	2125.00	375.00	2500.00
5	PERUMTHENARUVI SHEP	170.00	30.00	200.00
6	PORINGALKUTHU SHP	2975.00	525.00	3500.00
7	SENGULAM AUGMENTATION	425.00	75.00	500.00
8	THOTTIAR	2125.00	375.00	2500.00
	TOTAL OF (a)	13345.00	2355.00	15700.00
(b)	NEW SCHEMES			
1	ACHANKOVIL	4.25	0.75	5.00
2	ANAKKAYAM	42.50	7.50	50.00
3	ATHIRAPPALLY	42.50	7.50	50.00
4	CHEMBUKADAVU III	170.00	30.00	200.00
5	CHINNAR	425.00	75.00	500.00
6	LADRUM	170.00	30.00	200.00
7	MANKULAM	425.00	75.00	500.00
8	MARIPUZHA	85.00	15.00	100.00
9	MARMALA	85.00	15.00	100.00
10	OLIKKAL SHP	255.00	45.00	300.00

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2017-18 (BUDGET ESTIMATE)
11	PAMBAR	8.50	1.50	10.00
12	PAZHASSI SAGAR	255.00	45.00	300.00
13	PEECHAD SHP	425.00	75.00	500.00
14	PERUVANNAMOOZHI	850.00	150.00	1000.00
15	POOVARAMTHODE SHP	255.00	45.00	300.00
16	UPPER KALLAR SHP	425.00	75.00	500.00
17	WESTERN KALLAR SHP	8.50	1.50	10.00
18	UPPER SENGULAM	85.00	15.00	100.00
19	VALANTHODE	42.50	7.50	50.00
20	IA VADAKKEPUZHA EXTENSION SCHEME	42.50	7.50	50.00
	TOTAL OF (b)	4101.25	723.75	4825.00
(c)	EXISTING SCHEMES			
1	ADYANPARA SHP	25.50	4.50	30.00
2	BARAPOLE	229.50	40.50	270.00
3	IDAMALAYAR	85.00	15.00	100.00
4	IDUKKI	170.00	30.00	200.00
5	KUTTIYADI	85.00	15.00	100.00
6	LOWER PERIYAR	85.00	15.00	100.00
7	PALLIVASAL	85.00	15.00	100.00
8	PANNIYAR	85.00	15.00	100.00
9	SABARIGIRI	170.00	30.00	200.00
10	SENGULAM	85.00	15.00	100.00
11	SMALL HYDRO PROECTS	425.00	75.00	500.00
	TOTAL OF (C)	1530.00	270.00	1800.00
	TOTAL of I	18976.25	3348.75	22325.00

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2017-18 (BUDGET ESTIMATE)
II	T H E R M A L			
1	BRAHMAPURAM DIESEL POWER PROJECT	8.50	1.50	10.00
2	KOZHICODE DIESEL POWER PROJECT	170.00	30.00	200.00
3	GAS BASED POWER PROJECTS (BRAHMAPURAM)	2.55	0.45	3.00
4	PETCOKE BASED POWER PROJECT	1.70	0.30	2.00
	TOTAL of II	182.75	32.25	215.00
III	RENOVATION & MODERNISATION OF HYDRO STATIONS			
1	SHOLAYAR	850.00	150.00	1000.00
2	KUTTIADI	170.00	30.00	200.00
3	IDUKKI STAGE I	850.00	150.00	1000.00
	TOTAL of III	1870.00	330.00	2200.00
IV	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	127.50	22.50	150.00
V	DAM SAFETY STUDIES/WORKS	8.50	1.50	10.00
VI	DRIP	3400.00	600.00	4000.00
VII	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	170.00	30.00	200.00
VIII	MECHANICAL FABRICATION WORKS	3400.00	600.00	4000.00
IX	SOLAR/WIND POWER PROJECTS	3400.00	600.00	4000.00
	TOTAL OF(IV to IX)	10506.00	1854.00	12360.00
	TOTAL GENERATION (A) (I TO X)	31535.00	5565.00	37100.00
B	TRANSMISSION			
1	TRANSMISSION WORKS	29750.00	5250.00	35000.00
2	SYSTEM OPERATION WORKS	850.00	150.00	1000.00
	TOTAL TRANSMISSION(B)	30600.00	5400.00	36000.00

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2017-18 (BUDGET ESTIMATE)
C	DISTRIBUTION			
1	NORMAL / ESTIMATED COST/FUNDED WORKS	12750.00	2250.00	15000.00
2	R-APDRP(PART B)	4250.00	750.00	5000.00
3	IPDS	25500.00	4500.00	30000.00
4	DDUGJY	21250.00	3750.00	25000.00
	TOTAL DISTRIBUTION©	63750.00	11250.00	75000.00
D	OTHER WORKS			
1	INSTITUTIONAL EVELOPMENT PROGRAM	255.00	45.00	300.00
2	INNOVATION FUND	425.00	75.00	500.00
3	ESCOT	85.00	15.00	100.00
4	IT ENABLED SERVICE	850.00	150.00	1000.00
	TOTAL OTHER WORKS (D)	1615.00	285.00	1900.00
	GRAND TOTAL(A+B+C+D)	127500.00	22500.00	150000.00

23. CAPITAL OUT LAY GENERATION SCHEMES

HYDEL

(a) On Going Schemes

ARU: CivilCircle,Kothamangalam

Acc.code 1412

1.BHOOTHATHANKETTU HEP

₹ in thousand

Sl. No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	0	20000	500
2	Buildings	270	900	1200
3	Hydraulic works	149824	100000	100000
4	Other Civil Works	0	70600	53200
5	Plant & Machinery	119859	20000	100000
6	Lines ,Cables and Network	0	1000	0
7	Furniture and Fixtures	3	0	50
8	Office Equipments	45	0	50
9	Employee Cost	30000	37500	45000
	Total	300000	250000	300000

ARU: Civil Construction North

Acc.code 1439

2. CHATHANKOTTUNADA II SHEP

₹ in thousand

Sl. No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	5000	450	5000
2	Hydraulic Works	100000	35000	155000
3	Other Civil Works	4475	50	1200
4	Plant & Machinery	0	16575	50000
5	Lines cables &Net work	1000	0	1000
6	Furnitures & Fixures	25	0	25
7	Office Equipment	50	625	275
8	Employee Cost	20000	9300	37500
	Sub Total	130550	62000	250000
1	Electrical Works	16950	0	0
2	Employee Cost	2500	0	0
	Sub Total	19450	0	0
	Total	150000	62000	250000

ARU: Civil Circle,Kakkayam

Acc.code 1465

3.KAKKAYAM SHEP

₹ in thousand

Sl. No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Hydraulic Works	35000	23000	83000
2	Plant & Machinery	0	11000	2000
3	Lines cables & Net works	0	0	0
4	Employee Cost	10000	6000	15000
	Total	45000	40000	100000
1	Electrical Works	50000	0	0
2	Employee Cost	5000	0	0
	Sub Total	55000	0	0
	Total	100000	40000	100000

ARU: Civil Circle,Meencut

Acc.code 1477

4. PALLIVASAL EXTENSION SCHEME

₹ in thousand

Sl. No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	900	200	500
2	Buildings	900	2500	9000
3	Hydraulic Works	131400	10000	187500
4	Other Civil works	0	8000	2500
5	Plant & Machinery	45000	30000	12500
6	Vehicles	900	0	0
7	Furnitures & Fixures	180	0	250
8	Office Equipment	720	300	250
9	Employee Cost	20000	9000	37500
	Total	200000	60000	250000

ARU: Civil Circle, Pallom
Acc.code 1495

5.PERUMTHENARUVI SHEP

₹ in thousand

Sl. No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	3150	4000	180
2	Hydraulic Works	59198	89150	15100
3	Other Civil works	0	1500	870
4	Plant & Machinery	9000	7000	500
5	Vehicles	450	200	200
6	Furnitures & Fixures	158	100	100
7	Office Equipment	45	50	50
8	Employee Cost	8000	18000	3000
	Total	80000	120000	20000

ARU:Investigation Circle,Thrissur
Acc.code 1498

6.PORINGALKUTHU SHEP

₹ in thousand

Sl. No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	450	0	0
2	Hydraulic works	223650	125000	150000
3	Other Civil works	630	0	0
4	Plant & Machinery	45000	140000	160000
5	Furnitures & Fixures	90	0	0
6	Office Equipment	180	0	0
7	Employee Cost	30000	35000	40000
	Total	300000	300000	350000

ARU: Civil Circle, Kothamangalam

Acc.code 1444.

7. SENGULAM AUGMENTATION SCHEME

₹ in thousand

Sl. No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	810	700	900
2	Hydraulic Works	88677	13255	37580
3	Other Civil works	450	11400	3900
4	Plant & Machinery	0	50	50
5	Vehicles	0	50	0
6	Furnitures & Fixures	45	25	50
7	Office Equipment	18	20	20
8	Employee Cost	10000	4500	7500
	Total	100000	30000	50000

ARU: Civil Circle, Kothamangalam

Acc.code 1496

8. THOTTIAR HEP

₹ in thousand

Sl. No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	4500	1000	12000
2	Buildings	270	0	0
3	Hydraulic Works	108450	9504	74300
4	Other Civil works	0	60707	43900
5	Plant & Machinery	21600	47564	82000
6	Furnitures & Fixures	90	25	100
7	Office Equipment	90	1200	200
8	Employee Cost	15000	0	37500
	Total	150000	120000	250000

ARU: Civil Circle,Meencut

Acc.code 1473

9.VELLATHOOVAL SHEP (Sengulam Tail Race)

₹ in thousands)

Sl. No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	0	0	0
2	Hydraulic Works	18000	74700	0
3	Other Civil Works	0	0	0
4	Plant & Machinery	0	0	0
5	Vehicles	0	0	0
6	Furniture & Fixtures	0	0	0
7	Office equipments	0	0	0
8	Employee Cost	2000	8300	0
	Total	20000	83000	0

23.(b) NEW SCHEMES

ARU: Investigation Circle,Thrissur

Acc.code 1480

1.ACHANKOVIL SHEP

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	440	100	100
2	Civil Works	100	100	100
3	Lines, Cables & Network	0	10	10
4	Vehicles	250	205	205
5	Furnitures & Fixures	10	0	0
6	Office Equipment	50	10	10
7	Employee Cost	150	75	75
	Total	1000	500	500

ARU: CivilConstruction North

Acc.code 1436

2.ANAKKAYAM

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	0	14000	4500
2	Buildings	4050	0	0
3	Other Civil works	450	1000	500
4	Employee Cost	500	0	0
	Total	5000	15000	5000

Acc.code 1445

3. ATHIRAPPALLY HEP

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	9000	950	4500
2	Buildings	0	0	250
3	Other Civil Works	9000	50	250
4	Employee cost	2000	0	0
	Total	20000	1000	5000

ARU: CivilConstruction North

Acc.code 1472

4.CHEMBUKKADAVU III

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	27500	6000	14000
2	Hydraulic works	13900	0	2350
3	Other Civil Works	1000	1450	500
4	Vehicles	0	0	50
5	Furniture and Fixtures	50	50	50
6	Office Equipments	50	1000	50
7	Employee Cost	7500	1500	3000
	Total	50000	10000	20000

ARU: CivilCircle, Meencut

Acc.code 1474

5.CHINNAR SHEP

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	4500	41500	33500
2	Hydraulic works	4500	0	7500
3	Other Civil Works	0	1000	1500
4	Employee Cost	1000	7500	7500
	Total	10000	50000	50000

ARU: CivilCircle, Pallom

Acc.code 1489

6.LADRUM SHEP

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	0	2500	8000
2	Buildings	0	0	500
3	Hydraulic works	4500	0	0
4	Other Civil Works	0	1500	7100
5	Lines ,cables and network	0	0	500
6	Vehicles	0	0	500
7	Furniture and Fixtures	0	0	200
8	Office Equipments	0	100	200
9	Employee Cost	500	900	3000
	Total	5000	5000	20000

ARU: CivilCircle, Meencut

Acc.code 1479

7.MANKULAM

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	26560	97400	24000
2	Buildings	268	2000	5000
3	Hydraulic works	0	0	10000
4	Other Civil Works	0	2000	3000
5	Vehicles	132	400	300
6	Furniture and Fixtures	27	100	100
7	Office Equipments	13	100	100
8	Employee Cost	3000	18000	7500
	Total	30000	120000	50000

ARU: CivilConstruction North

8.MARIPUZHA SHEP

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	7000	0	8100
2	Hydraulic works	1000	220	0
3	Other Civil Works	400	1480	300
4	Vehicles	0	0	50
5	Furniture and Fixtures	50	0	50
6	Office Equipments	50	0	0
7	Employee Cost	1500	300	1500
	Total	10000	2000	10000

ARU: CivilCircle, Pallom

Acc.code 1489

9.MARMALA

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	2000	3000	6000
2	Buildings	500	0	200
3	Other Civil Works	400	300	1500
4	Lines, Cables & Network	300	0	200
5	Vehicles	500	0	400
6	Furniture and Fixtures	150	0	100
7	Office Equipments	150	100	100
8	Employee Cost	1000	600	1500
	Total	5000	4000	10000

ARU: CivilConstruction North

Acc.code 1415

10.OLIKKAL SHEP

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	15000	7000	14925
2	Hydraulic works	10180	0	10000
3	Other Civil Works	245	475	500
4	Furniture and Fixtures	25	25	25
5	Office Equipments	50	1000	50
6	Employee Cost	4500	1500	4500
	Total	30000	10000	30000

ARU: Investigation Circle,Thrissur

11.PAMBAR SHEP

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	50	0	0
2	Buildings	500	400	400
3	Civil Works	3700	0	500
4	Employee Cost	750	100	100
	Total	5000	500	1000

ARU: CivilConstruction North

Acc.code 1475

12.PAZHASSI SAGAR

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	1000	1000	0
2	Hydraulic works	2950	0	0
3	Other Civil Works	250	550	23000
4	Plant & Machinery	0	0	1900
5	Furniture and Fixtures	30	0	500
6	Office Equipments	20	1000	100
7	Employee Cost	750	450	4500
	Total	5000	3000	30000

ARU: CivilCircle,Kothamangalam

Acc.code 1468

13.PEECHAD SHEP

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	9000	100	10000
2	Buildings	0	0	450
3	Hydraulic works	0	500	26420
4	Other Civil Works	0	250	5500
5	Lines, Cables & Network	0	0	5
6	Furniture and Fixtures	0	0	75
7	Office Equipments	0	0	50
8	Employee Cost	1000	150	7500
	Total	10000	1000	50000

ARU: CivilConstruction North

Acc.code 1471

14.PERUVANNAMOOZHI

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	1000	24800	0
2	Hydraulic works	14940	135	83940
3	Other Civil Works	1000	500	1000
4	Furniture and Fixtures	10	5	10
5	Office Equipments	50	60	50
6	Employee Cost	3000	4500	15000
	Total	20000	30000	100000

ARU: CivilConstruction North**Acc.code 1449****15. POOVARAMTHODU SHEP****(₹ in thousand)**

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	15000	8125	14925
2	Other Civil Works	245	300	500
3	Furniture and Fixtures	25	25	25
4	Office Equipments	50	50	50
5	Employee Cost	4500	1500	4500
	Total	30000	10000	30000

ARU: CivilCircle,Kothamangalam**Acc.code 1466****16.UPPER KALLAR****(₹ in thousand)**

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	0	255	255
2	Buildings	0	100	0
3	Hydraulic works	13061	13941	18845
4	Other civil Works	0	5870	10890
5	Plant & Machinery	0	0	5000
6	Lines, Cables & Network	0	9	10
7	Vehicles	338	700	0
8	Furniture and Fixtures	68	75	0
9	Office Equipments	34	50	0
10	Employee Cost	500	9000	15000
	Total	14000	30000	50000

ARU: CivilCircle,Kothamangalam

Acc.code 1420

17.WESTERN KALLAR

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	4500	3780	100
2	Buildings	100	0	100
3	Hydraulic works	500	300	550
4	Other Civil Works	100	1000	80
5	Lines, Cables & Network	100	0	5
6	Furniture and Fixtures	100	10	10
7	Office Equipments	100	10	5
8	Employee Cost	500	900	150
	Total	6000	6000	1000

ARU: CivilCircle,Kothamangalam

Acc.code 1419

18.UPPER SENGULAM

(₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	450	16800	7250
2	Buildings	450	0	0
3	Hydraulic works	3488	0	0
4	OtherCivil Works	0	100	1000
5	Plant & Machinery	0	75	0
6	Furniture and Fixtures	45	25	100
7	Office Equipments	68	0	150
8	Employee Cost	500	3000	1500
	Total	5000	20000	10000

ARU: CivilConstruction North**Acc.code****19.VALANTHODU SHEP****(₹ in thousand)**

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	1400	0	4250
2	Other Civil Works	250	1700	0
3	Furniture and Fixtures	25	0	0
4	Office Equipments	25	0	0
5	Employee Cost	300	300	750
	Total	2000	2000	5000

ARU: CivilCircle,Pallom**Acc.code 1435****20.IA VADAKKEPUZHA EXTENSION SCHEME****(₹ in thousand)**

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Other Civil Works	4250	1700	4250
2	Employee Cost	750	300	750
	Total	5000	2000	5000

23 (c) COMPLETED SCHEMES

ARU: Civil Construction North

Acc.code 1476

1. ADYANPARA SHEP

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Hydraulic Works	0	13739	0
2	Other Civil works	7000	4961	2550
3	Employee Cost	1200	3300	450
	SubTotal	8200	22000	3000
1	Electrical Works	1500	0	0
2	Employee Cost	300	0	0
	Sub Total	1800	0	0
	Total	10000	22000	3000

ARU: Civil Construction North

Acc.code 1476

2. BARAPOLE

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Land and Land Rights	3000	5000	2500
2	Buildings	1000	0	0
3	Hydraulic Works	10000	60000	20450
4	Other Civil Works	750	5000	0
5	Plant & Machinery	0	450	0
6	Furnitures & Fixures	0	98	0
7	Office Equipment	0	2	0
8	Employee Cost	7500	12450	4050
	Sub Total	22250	83000	27000
1	Electrical Works	36250	0	0
2	Employee Cost	1500	0	0
	Sub Total	37750	0	0
	Total	60000	83000	27000

ARU:Generation Circle, Kothamangalam

3. IDAMALAYAR

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	0	470	0
2	Plant and machinery	13500	9299	9100
3	Vehicles	0	0	700
4	Lines,cables & network	0	0	100
5	Furniture and Fixtures	0	200	100
6	Office Equipments	0	31	0
7	Employee Cost	1500	0	0
	Total	15000	10000	10000

ARU:Generation Circle, Moolamattom

4.IDUKKI

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Other Civil Works	2500	7382	200
2	Plant & machinery	33500	11440	19700
3	Vehicles	0	1000	0
4	Furniture and Fixtures	0	94	50
5	Office Equipments	0	84	50
6	Employee Cost	4000	0	0
	Total	40000	20000	20000

ARU:Generation Circle, Thrissur

5.KUTTIYADI

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	8000	0	0
2	Other Civil Works	5000	250	4800
3	Plant & Machinery	8500	593	5000
4	Furniture and Fixtures	1000	157	200
5	Employee Cost	2500	0	0
	Total	25000	1000	10000

ARU:Generation Circle,Kothamangalam

6.LOWER PERIYAR

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	0	210	0
2	Plant and machinery	8400	620	9350
3	Lines,cables & network	0	20	50
4	Furniture and Fixtures	0	100	50
5	Vehicles	600		500
6	Office Equipments	0	50	50
7	Employee Cost	1000	0	0
	Total	10000	1000	10000

ARU:Generation Circle,Meencut

7.PALLIVASAL

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	2500	164	500
2	Other Civil Works	1500	280	800
3	Plant and machinery	3500	1968	6700
4	Lines,cables & network	0	0	800
5	Vehicles	1500	82	1100
6	Furniture and Fixtures	0	3	50
7	Office Equipments	0	3	50
8	Employee Cost	1000	0	0
	Total	10000	2500	10000

ARU:Generation Circle,Moozhiyar

9. SABARIGIRI

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	0	48	700
2	Other Civil Works	0	178	1100
3	Plant and machinery	27000	14507	14200
4	Lines,cables & network	0	267	4000
5	Employee Cost	3000	0	0
	Total	30000	15000	20000

ARU:Generation Circle,Meencut

8.PANNIYAR

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	7000	0	200
2	Hydraulic works	500	2213	7370
3	Other Civil Works	1500	0	1000
4	Plant and machinery	0	151	1150
5	Lines,cables & network	0	0	180
6	Vehicles	0	136	0
7	Furniture and Fixtures	0	0	100
8	Employee Cost	1000	0	0
	Total	10000	2500	10000

ARU:Generation Circle, Meencut

10. SENGULAM

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	0	0	100
2	Hydraulic works	6000	1000	0
3	Other Civil Works	7000	100	150
4	plant and machinery	4000	2600	7900
5	Lines,cables & network	1000	230	1600
6	Vehicles	0	1000	100
7	Furniture and Fixtures	0	50	100
8	Office Equipment	0	20	50
9	Employee Cost	2000	0	0
	Total	20000	5000	10000

ARU: Investigation Circle, Thrissur

11. CHIMMONY

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Civil works	500	0	0
2	plant and machinery	0	8500	0
3	Electro mechanical works	2600	0	0
4	Employee Cost	400	1500	0
	Total	3500	10000	0

12. KALLAR-ERATTAYAR DIVERSION

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Other Civil Works	90	90	0
2	Employee Cost	10	10	0
	Total	100	100	0

ARU: Generation Circle, Thrissur

13. KANJIKODE WIND FARM

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Plant & machinery	900	170	0
2	Employee Cost	100	30	0
	Total	1000	200	0

ARU: Generation Circle, Thrissur

14. KUTTIAR DIVERSION SCHEME

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Other Civil Works	450	90	0
2	Employee Cost	50	10	0
	Total	500	100	0

ARU:Generation Circle,Thrissur

15. MALAMPUZHA

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Other Civil Works	900	0	0
2	Plant and machinery	0	170	0
3	Employee Cost	100	30	0
	Total	1000	200	0

ARU:Generation Circle,Moolamattom

16. MALANKARA SHEP

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Other Civil Works	3100	282	0
2	Plant and machinery	350	709	0
3	Vehicles	1000	0	0
4	Furniture and Fixtures	50	9	0
5	Employee Cost	500	0	0
	Total	5000	1000	0

ARU:Generation Circle, Meencut

17. MATTUPETTY

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	400	464	0
2	Other Civil Works	100	6	0
3	Plant and machinery	400	18	0
4	Furniture and Fixtures	0	6	0
5	Office Equipment	0	6	0
6	Employee Cost	100	0	0
	Total	1000	500	0

ARU:Generation Circle, Meencut

18. NERIAMANGALAM

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	0	25	0
2	Hydraulic works	0	8	0
3	Other Civil Works	1250	121	0
4	Plant and machinery	3250	838	0
5	Furniture and Fixtures	0	8	0
6	Employee Cost	500	0	0
	Total	5000	1000	0

ARU:Generation Circle, Meencut

19. NERIAMANGALAM EXTENSION

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Plant and machinery	630	270	0
2	Employee Cost	70	30	0
	Total	700	300	0

ARU:Generation Circle,Thrissur

20. PORINGALKUTHU LB EXTENSION

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Hydraulic works	1500	0	0
2	Other Civil Works	0	85	0
3	plant and machinery	1920	415	0
4	Employee Cost	380	0	0
	Total	3800	500	0

ARU:Generation Circle,Thrissur

21. POOZHITHODE

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	360	0	0
2	Plant and machinery	0	100	0
3	Furniture and Fixtures	0	70	0
4	Employee Cost	40	30	0
	Total	400	200	0

ARU:Generation Circle,Thrissur

22.URUMI

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Buildings	500	0	0
2	Other Civil Works	300	166	0
3	Plant and machinery	100	30	0
4	Employee Cost	100	4	0
	Total	1000	200	0

ARU: Civil Construction North

Acc.code 1493

23. VILANGAD SHEP

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Plant and machinery	4500	425	0
2	Employee Cost	500	75	0
	Total	5000	500	0

ARU: CE generation,Moolamattom

24 .SMALL HYDRO PROJECTS

₹ in thousand)

Sl.No	Particulars	BE 2016-17	RE 2016-17	BE 2017-18
1	Malankara	0	0	6398
2	Mattupetty	0	0	1931
3	Urumi	0	0	4856
4	Poozhithode	0	0	5035
5	Peechi	0	0	1678
6	Lower Meenmutty	0	0	2098
7	Peppara	0	0	2098
8	Chembukadav	0	0	4195
9	Vilangad	0	0	524
10	Malampuzha	0	0	2098
11	kanjikode	0	0	1049
13	Kallada	0	0	839
14	Kuttiyadi Tail race	0	0	6503
15	Poringalkuthi LB extension	0	0	10698
	TOTAL	0	0	50000

23 (d) THERMAL**1. BRAHMAPURAM DIESEL POWER PROJECT(E)****₹ in thousand)**

Sl.No	Particulars	B E 2016-17	RE2016-17	BE 2017-18
1	Buildings	50	0	0
2	Other Civil Works	200	0	0
3	Plant & Machinery	17550	1700	850
4	Office equipments	200	0	0
5	Employee Cost	2000	300	150
	TOTAL	20000	2000	1000

2. KOZHIKODE DIESEL POWER PROJECT(E)**₹ in thousand)**

Sl.No	Particulars	B E 2016-17	RE2016-17	BE 2017-18
1	Building	4000	1600	1600
2	Other Civil Works	500	560	560
3	Plant & Machinery	85400	15750	15750
4	Furniture	50	60	60
5	Office Equipment	50	30	30
6	Employee cost	10000	2000	2000
	TOTAL	100000	20000	20000

3. GAS BASED PROJECTS (BRAHMAPURAM)

₹ in thousand)

Sl.No	Particulars	B E 2016-17	RE2016-17	BE 2017-18
1	Other Civil Works	12787	0	0
2	Plant & Machinery	369475	1700	150
3	Communication	10	0	0
4	Furniture and Fixtures	58	0	0
5	Vehicles	117	0	0
6	Office Equipments	53	0	0
7	Employee Cost	0	300	150
	TOTAL	382500	2000	300
1	Electrical Works	62344	0	0
2	Employee Cost	5156	0	0
	Sub Total	67500	0	0
	TOTAL	450000	2000	300

4. PETCOKE BASED POWER PROJECTS

₹ in thousand)

Sl.No	Particulars	B E 2016-17	RE2016-17	BE 2017-18
1	Electrical Works	850	85	170
2	Employee Cost	150	15	30
	Total	1000	100	200

5. COAL BASED POWER PROJECTS (CHEEMENI)

₹ in thousand)

Sl.No	Particulars	B E 2016-17	RE2016-17	BE 2017-18
1	Electrical Works	850	85	0
2	Employee Cost	150	15	0
	Total	1000	100	0

23(e) RENOVATION AND MODERNISATION OF HYDRO STATIONS

1. SHOLAYAR

₹ in thousand)

Sl. No	Particulars	Budget Estimate 2016-17	Revised Estimate 2016-17	Budget Estimate 2017-18
1	Plant & Machinery	38700	63750	85000
2	Employee cost	4300	11250	15000
	TOTAL	43000	75000	100000

2. KUTTIADI

₹ in thousand)

Sl. No	Particulars	Budget Estimate 2016-17	Revised Estimate 2016-17	Budget Estimate 2017-18
1	Plant & Machinery	900	1000	20000
2	Employee cost	100	0	0
	TOTAL	1000	1000	20000

3. IDUKKI STAGE I

₹ in thousand)

Sl. No	Particulars	Budget Estimate 2016-17	Revised Estimate 2016-17	Budget Estimate 2017-18
1	Other Civil Works	0	100	700
2	Plant & Machinery	60000	68600	99300
3	Vehicles	1000	1300	0
4	Furniture & Fixxtures	1500	0	0
5	Office equipment	500	0	0
6	Employee cost	7000	0	0
	TOTAL	70000	70000	100000

4. PORINGALKUTHU

₹ in thousand)

Sl. No	Particulars	Budget Estimate 2016-17	Revised Estimate 2016-17	Budget Estimate 2017-18
1	Other Civil Works	0	2504	0
2	Plant & Machinery	45000	40485	0
3	Employee Cost	5000	11	0
	TOTAL	50000	43000	0

24.CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS

(₹in Thousand)

Sl.No	Name of Office	B E 2016-17			R E 2016-17			B E 2017-18		
		Work	Employee Cost	Total	Work	Employee Cost	Total	Work	Employee Cost	Total
1	2	3	4	5	6	7	8	9	10	11
1	HRM	1700	300	2000	3375	595	3970	3493	617	4110
2	CE (C) Constrn North	1700	300	2000	1020	180	1200	680	120	800
3	Ele Circle Kattakada	1700	300	2000	0	0	0	0	0	0
4	Ele.Divn,Neyyattinkara			0	255	45	300	0	0	0
5	Ele.Divn,Kollam	425	75	500	0	0	0	0	0	0
6	Ele.Divn,Karunagappally	0	0	0	0	0	0	340	60	400
7	Ele Circle Pathanamthitta	0	0	0	0	0	0	408	72	480
8	Ele Divn Pathanamthitta	0	0	0	42	7	49	95	17	112
9	Ele.Divn,Adoor	0	0	0	35	6	41	0	0	0
10	Ele.Divn,Alappuzha	1275	225	1500	82	14	96	272	48	320
11	Ele.Divn,Cherthala	0	0	0	408	72	480	816	144	960
12	Ele.Divn,Mavelikkara	0	0	0	41	7	48	0	0	0
13	Ele.Divn,Chenganoor	85	15	100	20	5	25	68	12	80
14	Ele Circle Pala	850	150	1000	166	29	195	1061	187	1248

Sl.No	Name of Office	B E 2016-17			R E 2016-17			B E 2017-18		
		Work	Employee Cost	Total	Work	Employee Cost	Total	Work	Employee Cost	Total
1	2	3	4	5	6	7	8	9	10	11
15	Ele.Divn,Ponkunnam	425	75	500	153	27	180	136	24	160
16	Ele.Divn,Peerumade	0	0	0	0	0	0	1020	180	1200
17	Ele Divn Ernakulam	255	45	300	0	0	0	0	0	0
18	Ele Divn Mattancherry	0	0	0	51	9	60	204	36	240
19	Ele Divn Tripunithara	0	0	0	26	4	30	136	24	160
20	Ele Circle Perumbavoor	0	0	0	169	30	199	286	50	336
21	Ele Divn Muvattupuzha	0	0	0	357	63	420	680	120	800
22	Ele Divn Aluva	340	60	400	510	90	600	136	24	160
23	Ele Divn Perumbavoor	0	0	0	102	18	120	544	96	640
24	Ele Divn North Paravoor	0	0	0	94	17	111	0	0	0
25	Ele Circle Irinjalakkuda	0	0	0	204	36	240	544	96	640
26	Ele Divn Thrissur (East)	1020	180	1200	102	18	120	68	12	80
27	Ele Divn Thrissur (W)	0	0	0	0	0	0	68	12	80
28	Ele Divn Kunnankulam	2125	375	2500	71	14	85	68	12	80
29	Ele Divn Palakkad	0	0	0	510	90	600	680	120	800
30	Ele Divn Chittur	0	0	0	0	0	0	340	60	400

Sl.No	Name of Office	B E 2016-17			R E 2016-17			B E 2017-18		
		Work	Employee Cost	Total	Work	Employee Cost	Total	Work	Employee Cost	Total
1	2	3	4	5	6	7	8	9	10	11
31	EleCircle Shoranur	0	0	0	602	106	708	1250	220	1470
32	EleDivn Shoranur	1275	225	1500	0	0	0	0	0	0
33	Ele Divn Mannarghat	43	7	50	0	0	0	0	0	0
34	Ele Circle,Manjeri	1275	225	1500	86	15	101	503	89	592
35	Ele Divn Perinthalmanna	0	0	0	306	54	360	0	0	0
36	Ele Divn Kondotty	425	75	500	0	0	0	0	0	0
37	Ele Circle Nilambur	255	45	300	714	126	840	544	96	640
38	Ele Circle Tirur	0	0	0	122	21	143	272	48	320
39	Ele Divn Feroke	0	0	0	1020	180	1200	0	0	0
40	Ele Circle Vatakara	170	30	200	0	0	0	204	36	240
41	Ele Divn Vatakara	43	7	50	0	0	0	0	0	0
42	Ele Divn Nadapuram	0	0	0	51	9	60	102	18	120
43	Ele Divn Kalpetta	170	30	200	0	0	0	0	0	0
44	Ele Circle Kannur	1275	225	1500	0	0	0	350	62	412
45	Ele Circle Sreekanthapuram	0	0	0	0	0	0	1360	240	1600
46	Ele CircleKasargode	0	0	0	357	63	420	272	48	320
47	CE (Distn North)	170	30	200	0	0	0	0	0	0
	Total	17000	3000	20000	11050	1950	13000	17000	3000	20000

25. MECHANICAL FABRICATION WORKS

₹ in thousand)

Sl.No	Particulars	B E 2016-17	R E 2016-17	B E 2017-18
I	Civil Circle Pallom(CMF Pallom&MFI Angamaly)			
1	Plant & Machinery	6200	6200	5000
2	Fabrication Works	184550	254404	234500
3	Employee Cost	9250	9250	9000
	Sub Total	200000	269854	248500
II	MF 2 Kolathara			
1	Building	1000	130	0
2	Other Civil Works	1000	5	5
3	Plant & Machinery	2000	2000	0
4	Furniture & fixtures	150	3	0
5	Office Equipments	200	8	0
6	Fabrication Works	165650	120000	144495
7	Employee Cost	30000	8000	7000
	Sub Total	200000	130146	151500
	TOTAL	400000	400000	400000

26.RESEARCH & DEVELOPMENT (C)**₹ in thousand**

Sl.No	Particulars	Budget Estimate 2016-17	RevisedEstimate 2016-17	Budget Estimate 2017-18
I	Dam safety studies / Works			
1	Civil works	4250	850	850
2	Employee Cost	750	150	150
	Total	5000	1000	1000

**26. RESEARCH AND DEVELOPMENT (C)
DAM REHABILITATION AND IMPROVEMENT PROGRAMME (DRIP)**

(₹ in Thousand)										
SL No.	Name of Office	Budget Estimate 2016-17			Revised Estimate 2016-17			Budget Estimate 2017-18		
		Civil Works	Emp Cost	Total	Civil Works	Emp Cost	Total	Civil Works	Emp Cost	Total
1	2	3	4	5	7	8	9	11	12	13
1	Kakkad HEP	17000	3000	20000	20288	3580	23868	3215	567	3782
2	Sabarigiri HEP	34000	6000	40000	56946	10049	66995	89552	15803	105355
3	Idukki HEP	34000	6000	40000	40628	7170	47798	56545	9979	66524
4	Lower Periyar HEP	8500	1500	10000	10902	1924	12826	11091	1957	13048
5	Pallivasal HEP	8500	1500	10000	3823	675	4498	7051	1244	8295
6	Sengulam HEP	4250	750	5000	6691	1181	7872	1130	199	1329
7	Panniyar HEP	6800	1200	8000	6780	1196	7976	424	75	499
8	Neriyamangalam HEP	4250	750	5000	5703	1006	6709	424	75	499
9	Idamalayar HEP	22100	3900	26000	23736	4189	27925	12074	2132	14206
10	Poringalkuthu HEP	21250	3750	25000	10195	1799	11994	15114	2667	17781
11	Sholayar HEP	25500	4500	30000	15133	2671	17804	13995	2470	16465
12	Kuttiyadi HEP & KAS Thariode	18700	3300	22000	23595	4164	27759	15465	2729	18194
13	Others	26350	4650	31000	32969	5818	38787	100965	17817	118782
14	Project Management	0	28000	28000	0	17189	17189	0	15241	15241
	TOTAL	231200	68800	300000	257389	62611	320000	327045	72955	400000

27. INSTITUTIONAL DEVELOPMENT PROGRAMME(E)

₹ in thousand)

Sl.No.	Name of Office	B E 2016-17	R E 2016-17	B E 2016-17
1	PETARC-Gen. Circle Moolamattom	25500	23500	28500
2	RPTI-Ele.Circle (Urban) TVM			
3	Ele.Circle Kottayam			
4	Ele.Circle Kozhikkode			
5	Ele Circle Thrissur			
6	HRD-O/o the CE (HRM)			
7	O/o Financial Adviser,VB,TVM	4500	1500	1500
	Total	30000	25000	30000

Note: The amount provided is inclusive of Travelling Expenses in connection with Institutional Development Programme.

28. CAPITAL OUT LAY GENERATION SCHEMES

₹ in thousand

SL No.	Name of Office	BUDGET ESTIMATE 2016-17			REVISED ESTIMATE 2016-17			BUDGET ESTIMATE 2017-18		
		Works	Emp Cost	Total Cost	Works	Emp Cost	Total Cost	Works	Emp Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11
1	Survey, Investigation & Environmental Studies (Investigation Circle, Thrissur)	8500	1500	10000	3400	600	4000	12750	2250	15000
2	Solar / Wind Power Project	425000	75000	500000	340000	60000	400000	255000	45000	300000
A	O/o the Electrical Circle, Palakkad							85000	15000	100000
	SubTotal	425000	75000	500000	340000	60000	400000	340000	60000	400000
	Grand Total	433500	76500	510000	343400	60600	404000	352750	62250	415000

29 .DISTRIBUTION SCHEMEWISE ABSTRACT

(₹ in Lakh)

SL. NO.	DISTRIBUTION Particulars	BUDGET ESTIMATE 2016-17			REVISED ESTIMATE 2016-17			BUDGET ESTIMATE 2017-18		
		Work	Emp cost	TOTAL	Work	Emp cost	TOTAL	Work	Emp cost	TOTAL
1	2	6	7	8	3	4	5	6	7	8
1	Normal works									
2	Estimated cost of Distribution works	25500	4500	30000	19125	3375	22500	12750	2250	15000
3	Other funded works									
4	R-APDRP (Part-A & SCADA) works	2125	375	2500	2125	375	2500	0	0	0
5	R-APDRP (Part-B) works	6800	1200	8000	21250	3750	25000	4250	750	5000
7	IPDS	12750	2250	15000	6375	1125	7500	25500	4500	30000
6	DDUGJY	12750	2250	15000	12750	2250	15000	21250	3750	25000
	TOTAL DISTRIBUTION	59925	10575	70500	61625	10875	72500	63750	11250	75000
7	IT ENABLED SERVICE	110500	19500	130000	85000	15000	100000	85000	15000	100000

30. CAPITAL WORKS :- Distribution Schemes Division-wise Break up							
of funds provided - REVISED ESTIMATE 2016-17							
(₹ in thousand)							
SL. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP- Part-A & SCADA works	R-APDRP- Part-B	IPDS	DDUGJY Scheme	TOTAL
		14.50 to 14.60	14.22 & 14.82	14.67	14.13	14.05	
1	2	3	4	5	6	7	8
1	Ele Dvn Trivandrum	14462	0	573424	0	2144	590031
2	Ele Dvn Kazhakuttam	52061	0	0	0	10721	62782
3	Ele Dvn Attingal	27477	0	25000	0	38168	90645
4	Ele Circle Trivandrum (U)	3731	0	0	51320	0	55051
5	Ele Dvn Kattakada	48794	0	0	0	42228	91022
6	Ele Dvn Neyyatinkara	54846	0	0	0	70543	125389
7	Ele Dvn Nedumangad	25050	0	1437	0	42227	68714
8	Ele Circle Trivandrum (R)	0	0	0	75645	206032	281676
9	Electrical Dvn Kollam	15284	0	0	0	0	15284
10	Ele Divn, Chathannur	31060	728	147	0	0	31935
11	Ele Divn, Karunagappally	10251	0	0	0	0	10251
12	Ele Circle Kollam	0	0	0	2237	0	2237
13	Ele Dvn Kottarakara	45823	0	0	0	25554	71377
14	Ele Dvn Kundara.	19932	0	0	0	20215	40147
15	Ele Dvn Punalur	39300	0	0	0	3484	42784
16	Ele Circle Kottarakkara	0	0	0	2460	49253	51713
17	Ele Dvn Adoor	16280	0	0	0	0	16280
18	Ele Dvn Thiruvalla	21793	0	2873	0	0	24666
19	Ele Dvn Pathanamthitta	8098	0	0	0	0	8098
20	Ele Circle Pathanamthitta	0	0	0	75587	98178	173764
21	Ele Dvn Pallom	17354	0	23395	0	0	40749
22	Ele Dvn Vaikom	26386	0	19376	0	0	45762
23	Ele Dvn Chaganassery	16317	0	21144	0	0	37460
24	Ele Circle Kottayam	0	0	0	17635	0	17635
25	Ele Dvn Pala	5090	0	0	0	0	5090
26	Ele Dvn Ponkunnam	10123	0	0	0	0	10123
27	Ele Circle Pala	0	0	0	0	48816	48816
28	Office of CE(Distn.South)	875	0	0	0	0	875
	Total of Distn (South)	510387	728	666796	224883	402279	1805073

(₹ in thousand)							
SL. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP- Part-A & SCADA works	R-APDRP- Part-B	IPDS	DDUGJY Scheme	TOTAL
		14.50 to 14.60	14.22 & 14.82	14.67	14.13	14.05	
29	Ele Dvn Alappuzha	31959	0	59867	0	0	91827
30	Ele Dvn Cherthala	31315	0	70343	0	0	101658
31	EleCircle Alappuzha	0	0	0	19278	0	19278
32	Ele Dvn Haripad	8677	0	16977	0	0	25654
33	Ele Dvn Mavelikara	11069	0	0	0	0	11069
34	Ele Dvn Chengannur	9623	0	0	0	0	9623
35	EleCircle Haripad	0	0	0	18322	107438	125759
36	Ele Dvn Ernakulam	5611	0	0	0	0	5611
37	Ele Dvn Thripunithura	19325	0	0	0	0	19325
38	Ele Dvn Mattanchery	9600	0	0	0	0	9600
39	Ele Circle Ernakulam	498	0	764565	78779	0	843843
40	Ele Dvn Muvattupuzha	46074	0	192	0	0	46266
41	Ele Dvn North Paravoor	9834	0	0	0	0	9834
42	Ele Divn Perumbavoor	23667	0	0	0	0	23667
43	Ele Dvn Aluva	31077	0	0	0	0	31077
44	Ele Dvn, Angamaly	23486	0	0	0	0	23486
45	EleCir Perumbavoor	0	0	0	50326	97870	148196
46	Ele Dvn Thrissur East	20246	0	9557	0	0	29803
47	Ele Dvn Thrissur West	17354	0	2394	0	0	19748
48	Ele Dvn Kunnankulam	33551	0	0	0	0	33551
49	Ele Dvn Wadakkancherry	28923	0	0	0	0	28923
50	EleCir Thrissur	0	0	0	31039	0	31039
51	Ele Dvn Chalakkudy	28923	0	4125	0	0	33048
52	Ele Dvn Irinjalakuda	24501	0	0	0	0	24501
53	Ele Dvn Kodungallur	8677	0	2741	0	0	11418
54	Ele Circle Irinjalakkuda	0	0	0	23236	185204	208440
55	Ele Dvn Thodupuzha	11569	0	7168	0	0	18737
56	Ele Dvn Kattappana	15373	0	0	0	0	15373
57	Ele Dvn Adimaly	48049	0	0	0	0	48049
58	Ele Dvn Peerumade	8677	0	0	0	0	8677
59	EleCir Thodupuzha	5000	0	0	2364	51337	58701
60	Office of CE(DC), EKM	872	0	0	0	0	872
	Total of Distn.(Central)	513530	0	937929	223343	441849	2116652

(₹ in thousand)							
SL. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP- Part-A & SCADA works	R-APDRP- Part-B	IPDS	DDUGJY Scheme	TOTAL
		14.50 to 14.60	14.22 & 14.82	14.67	14.13	14.05	
61	Ele.Dvn, Kasargod	49835	0	1524	0	0	51359
62	Ele.Dvn, Kanhangad	30996	7978	1367	0	0	40341
63	Ele.Circle, Kasargode	0	0	0	14183	12065	26249
64	Ele.Dvn , Thalassery	26378	0	5949	0	0	32327
65	Ele Dvn , Kannur	61275	0	25879	0	0	87154
66	Ele.Circle, Kannur	0	0	0	23782	0	23782
67	Ele Dvn , Iritty	24295	0	0	0	0	24295
68	Ele.Dvn , Payyannur	29807	0	1035	0	0	30842
69	Ele.Circle, Sreekandapuram	0	0	8768	14183	38920	61871
70	Ele Dvn, Kalpetta	41277	0	0	0	0	41277
71	Ele Dvn, Manathavady	35212	0	0	0	0	35212
72	Ele.Circle, Kalpetta	0	0	0	16547	63245	79792
73	O/o CE(Distn.NorthMalabar)	293	0	0	0	0	293
	Total of Distn.(NorthMalabar)	299368	7978	44522	68696	114230	534794
74	Ele Dvn Kozhikode	13549	0	0	0	0	13549
75	Ele Dvn, Feroke	3048	0	0	0	0	3048
76	Ele Dvn , Balussery	35671	0	0		0	35671
77	Ele Circle, Kozhikode	0	0	448226	52618	0	500845
78	Ele Dvn , Nadapuram	19746	0	0	0	0	19746
79	Ele Dvn , Vadakara	17354	10000	4779	0	0	32132
80	Ele.Circle, Vadakara	0		0	709	198236	198945
81	Ele Dvn , Tirurangadi	42434	0	0	0	0	42434
82	Ele Dvn , Tirur	40056	0	1770	0	0	41826
83	Ele Dvn , Ponnani	17009	0	11946	0	0	28955
84	Ele Circle, Tirur	145	0	0	7092	0	7236
85	Ele Dvn, Nilambur	38000	0	0	0	0	38000
86	Ele Dvn , Wandoor	47087	0	0	0	0	47087
87	Ele Circle, Nilambur	4049	0	0	14393	0	18442
88	Ele Dvn, Manjeri	14386	12500	0	0	0	26886
89	Ele Dvn, Perinthalmanna	44921	0	372	0	0	45292

(₹ in thousand)							
SL. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP- Part-A & SCADA works	R-APDRP- Part-B	IPDS	DDUGJY Scheme	TOTAL
		14.50 to 14.60	14.22 & 14.82	14.67	14.13	14.05	
90	Ele Circle, Manjeri	0	0	0	35631	112567	148199
91	Ele Dvn, Shornur	32548	0	1437	0	0	33984
92	Ele. Dvn Pattambi	44277	0	0	0	0	44277
93	Ele.Dvn, Mannarkkad	29028	0	0	0	0	29028
94	Ele.Circle Shornur	16813	0	0	0	5838	22651
95	Ele.Dvn, Palakkad	27519	0	3457	0	0	30976
96	Ele Dvn, Chittur	32708	0	1629	0	0	34337
97	Ele Dvn, Alathur	23140	0	1099	0	0	24239
98	Ele.Circle, Palakkad	9500	0	0	44500	0	54000
99	O/o CE(Distn.North)	2900	0	0	0	0	2900
	Total of Distn.(North)	555886	22500	474715	154944	316641	1524687
	TOTAL (CE Dis S+C+NM+N)	1879172	31206	2123962	671866	1275000	5981206
100	CE (IT)		181294	0	0		181294
	GRANDTOTAL (CE Dis S+C+N+IT)	1879172	212500	2123962	671866	1275000	6162500

**31. CAPITAL WORKS :- Distribution Schemes Division-wise Break up
of funds provided - BUDGET ESTIMATE 2017-18**

(₹ in thousand)

SL. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP- Part-B	IPDS	DDUGJY Scheme	TOTAL
		14.50 to 14.60	14.67	14.13	14.05	
1	2	3	4	5	6	
1	Ele Dvn Trivandrum	4612	34195			38807
2	Ele Dvn Kazhakuttam	10064	34195			44259
3	Ele Dvn Attingal	14676	34195			48871
4	Ele Circle Trivandrum (U)	2055	0	229529		231584
5	Ele Dvn Kattakada	12579	0			12579
6	Ele Dvn Neyyatinkara	12579	0			12579
7	Ele Dvn Nedumangad	12579	0			12579
8	Ele Circle Trivandrum (R)	0	0	179145	296272	475417
9	Ele Dvn Kollam	19289	0			19289
10	Ele Divn, Chathannur	12538	0			12538
11	Ele Divn, Karunagappally	18492	0			18492
12	Ele Circle Kollam	0	0	223931		223931
13	Ele Dvn Kottarakara	13418	0			13418
14	Ele Dvn Kundara.	14257	0			14257
15	Ele Dvn Punalur	18031	0			18031
16	Ele Circle Kottarakkara	4500	0	35128	48186	87814
17	Ele Dvn Adoor	15540	0			15540
18	Ele Dvn Thiruvalla	10483	0			10483
19	Ele Dvn Pathanamthitta	8806	0			8806
20	Ele Circle Pathanamthitta	0	0	237389	160173	397562
21	Ele Dvn Pallom	16773	0			16773
22	Ele Dvn Vaikom	25335	0			25335
23	Ele Dvn Changanassery	14193	2516			16709
24	Ele Circle Kottayam	0	0	88565		88565
25	Ele Dvn Pala	4235	0			4235
26	Ele Dvn Ponkunnam	8386	0			8386
27	Ele Circle Pala	0	0	224	79626	79850
28	Office of CE(Distn.South)	1048	0			1048
	Total of Distn (South)	274468	105101	993910	584257	1957736

(₹ in thousand)

SL. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP- Part-B	IPDS	DDUGJY Scheme	TOTAL
		14.50 to 14.60	14.67	14.13	14.05	
29	Ele Dvn Alappuzha	22120	0			22120
30	Ele Dvn Cherthala	34214	0			34214
31	EleCircle Alappuzha	0	0	37430		37430
32	Ele Dvn Haripad	24177	0			24177
33	Ele Dvn Mavelikara	13632	0			13632
34	Ele Dvn Chengannur	11023	0			11023
35	EleCircle Haripad	0	0	57725	135971	193695
36	Ele Dvn Ernakulam	15720	0			15720
37	Ele Dvn Thripunithura	37694	0			37694
38	Ele Dvn Mattanchery	15684	0			15684
39	Ele Circle Ernakulam	441	184651	85556		270648
40	Ele Division Muvattupuzha	20747	0			20747
41	Ele Division North Paravoor	12128	0			12128
42	Ele Division Perumbavoor	27267	0			27267
43	Ele Division Aluva	20690	0			20690
44	Ele Division, Angamaly	21240	0			21240
45	EleCir Perumbavoor	0	0	146644	117750	264395
46	Ele Division Thrissur East	10573	8207			18780
47	Ele Division Thrissur West	10132	2052			12184
48	Ele Division Kunnankulam	11895	0			11895
49	Ele Division Wadakkancherry	12556	0			12556
50	EleCir Thrissur	0	0	69419		69419
51	Ele Dvn Chalakkudy	19611	0			19611
52	Ele Dvn Irinjalakuda	17774	0			17774
53	Ele Dvn Kodungallur	20101	0			20101
54	Ele Circle Irinjalakuda	0	0	59503	202258	261761
55	Ele Division Thodupuzha	20443	0			20443
56	Ele Division Kattappana	16734	0			16734
57	Ele Division Adimaly	15079	0			15079
58	Ele Division Peerumade	5775	0			5775
59	EleCir Thodupuzha	5000	0	60179	185431	250610
60	Office of CE(DC), EKM	1048	0	0	0	1048
	Total of Distn.(Central)	443497	194910	516456	641411	1796273

(₹ in thousand)

SL. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP-Part-B	IPDS	DDUGJY Scheme	TOTAL
		14.50 to 14.60	14.67	14.13	14.05	
61	Ele.Division, Kasargod	37738	0		0	37738
62	Ele.Division, Kanhangad	27832	0		0	27832
63	Ele.Circle, Kasargode	0	0	67179	31576	98755
64	Ele.Division, Thalassery	16186	0	0		16186
65	Ele Division, Kannur	56647	26667	0		83314
66	Ele.Circle, Kannur	0	0	167263	0	167263
67	Ele Division, Iritty	20966	0		0	20966
68	Ele.Division, Payyannur	13628	0		0	13628
69	Ele.Circle, Sreekandapuram	0	12358	155296	171669	339324
70	Ele Division, Kalpetta	25159	0		0	25159
71	Ele Division, Manathavady	28807	0		0	28807
72	Ele.Circle, Kalpetta	0	0	42099	62839	104938
73	O/o CE(Distn.NorthMalabar)	2516	0		0	2516
	Total of Distn.(NorthMalabar)	229478	39025	431837	266085	966425
74	Ele Division, Kozhikode	10483	0	0	0	10483
75	Ele Division, Feroke	2516	0	0	0	2516
76	Ele Division, Balussery	43348	0		0	43348
77	Ele Circle, Kozhikode	0	82642	156192	0	238833
78	Ele Division, Nadapuram	16773	0		0	16773
79	Ele Division, Vadakara	12579	3283		0	15862
80	Ele.Circle, Vadakara	671	0	27991	340250	368912
81	Ele Division, Tirurangadi	11135	0		0	11135
82	Ele Division, Tirur	17947	0		0	17947
83	Ele Division, Ponnani	6826	0		0	6826
84	Ele Circle, Tirur	356	0	92130	0	92486
85	Ele Division, Nilambur	33148	0		0	33148
86	Ele Division, Wandoor	29958	0		0	29958
87	Ele Circle, Nilambur	1677	0	81243	0	82920
88	Ele Division, Manjeri	11891	0		0	11891
89	Ele Division, Perinthalmanna	33545	0		0	33545

(₹ in thousand)

SL. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP-Part-B	IPDS	DDUGJY Scheme	TOTAL
		14.50 to 14.60	14.67	14.13	14.05	
90	Ele Circle, Manjeri	0	0	123162	220050	343212
95	Ele.Division, Palakkad	10772	0		0	10772
96	Ele Division, Chittur	15095	0		0	15095
97	Ele Division, Alathur	15254	41		0	15295
98	Ele.Circle, Palakkad	0	0	127079		127079
91	Ele Division, Shornur	12579	0		0	12579
92	Ele. Division Pattambi	16773	0		0	16773
93	Ele.Division, Mannarkkad	11531	0		0	11531
94	Ele.Circle Shornur	9976	0		72948	82923
99	O/o CE(Distn.North)	2726	0	0	0	2726
	Total of Distn.(North)	327558	85965	607796	633248	1654566
	GRANDTOTAL (CE Distn S+C+N+IT)	1275000	425000	2550000	2125000	6375000

32 . OTHER WORKS**1. IT ENABLED SERVICE****₹ in thousand)**

Sl. No	Particulars	B E 2016-17	R E 2016-17	B E 2017-18
I	Chief Engineer (I T)	1300	1000	1000

2 . INNOVATION FUND**₹ in thousand)**

Sl. No	Particulars	B E 2016-17	R E 2016-17	B E 2017-18
1	Board secretariat	700	500	500

3 . E S C O T**₹ in thousand)**

Sl. No	Particulars	B E 2016-17	R E 2016-17	B E 2017-18
I	Board secretariat	200	100	100

33. ABSTRACT OF CAPITAL EXPENDITURE

TRANSMISSION SCHEMES

₹ in thousand

Transmission	Revised Estimate 2016-17			Budget Estimate 2017-18		
	Work	Employee cost	Total	Work	Employee cost	Total
Sub Stations & Lines	2550000	450000	3000000	2975000	525000	3500000
System Operation (Renovation & Modernisation)	85000	15000	100000	85000	15000	100000
Total Transmission	2635000	465000	3100000	3060000	540000	3600000

34. RENOVATION & MODERNISATION

₹in thousand

	Renovation & Modernisation	RE 2016-17	BE 2017-18
1	Modernisation of Communication		
1	Thiruvananthapuram	9204	15235
2	Kalamassery	31614	9681
3	Kannur	16006	16538
	SubTotal	56824	41454
2	Modernisation of Protection		
1	Thiruvananthapuram	6393	28733
2	Kalamassery	1985	4226
3	Kannur	6069	3320
	SubTotal	14447	36279
3	Modernisation of Load Despatch		
1	Thiruvananthapuram	137	4987
2	Kalamassery	602	1514
3	Kannur	273	500
	SubTotal	1012	7001
4	Upgradation of SCADA beyond 2011		
1	Works under the scope of M/s PGCIL	9956	35
5	Modernisation of MT& SOC office		
1	Caliberation of Equipment	0	10
6	Purchase of office computer with scanner SOC Kannur	0	112
7	ISO certification including furnitures, fixtures & office equipment	1196	17
8	Providing office equipments	245	21
9	Purchase of computers and printers for office use	912	35
10	purchase of T&P	410	35
	SubTotal	12718	266
	TOTAL	85000	85000

35.CIRCLE WISE SPLIT UP OF CAPITAL EXPENDITURE

Transmission Lines and Sub Stations

₹ in thousand

SLNo	Offices	R E 2016-17	B E 2017-18
TRANSMISSION ABSTRACT			
1	400 KV S/s & Lines	24195	84584
2	220 KV S/s & Lines	394879	428267
3	110 KV S/s & Lines	1150216	1324263
4	66 KV S/s & Lines	223524	399049
5	33 KV S/s & Lines	440058	353029
6	Others	29582	45811
7	Purchase of Transformer oil	434	0
8	O/o the CE Transmission South	558	286
9	O/o the CE Transmission North	362	625
10	O/o the CE System Operation,Kalamasserry	250000	300000
11	Transmission Development Team Shoranur	36193	39086
	TOTAL	2550000	2975000

TRANSMISSION SOUTH

A	NAME OF CIRCLE: THIRUVANANTHAPURAM	R E 2016-17	B E 2017-18
1	220 KV S/s & Lines	155169	67872
2	110 KV S/s & Lines	39550	135327
3	66 KV S/s & Lines	5977	21533
4	33 KV S/s & Lines	27365	54760
5	Others	391	928
	TOTAL	228452	280420
B	NAME OF CIRCLE: KOTTARAKKARA		
1	400 KV S/s & Lines	0	2143
2	220 KV S/s & Lines	100109	136424
3	110 KV S/s & Lines	149485	183760
4	66 KV S/s & Lines	1818	15465
5	33 KV S/s & Lines	4690	28929
	TOTAL	256102	366721
C	NAME OF CIRCLE: ALAPPUZHA		
1	220 KV S/s & Lines	2554	7704
2	110 KV S/s & Lines	18218	23544
3	66 KV S/s & Lines	18832	22587
4	33 KV S/s & Lines	4455	16568
5	Others	209	289
	TOTAL	44268	70693

D	NAME OF CIRCLE: KALAMASSERY		
1	220 KV S/s & Lines	22098	53011
2	110 KV S/s & Lines	234612	241388
3	66 KV S/s & Lines	20612	10518
4	33 KV S/s & Lines	4846	1904
5	Others	7373	17269
	TOTAL	289541	324090
E	NAME OF CIRCLE:POOVANTHURUTHU		
1	220 KV S/s & Lines	20814	10897
2	110 KV S/s & Lines	102246	122461
3	66 KV S/s & Lines	54054	76318
4	33 KV S/s & Lines	64433	13329
5	Others	6463	6378
	TOTAL	248010	229382
F	NAME OF CIRCLE: THODUPUZZHA		
1	220 KV S/s & Lines	1735	14743
2	110 KV S/s & Lines	41356	41954
3	66 KV S/s & Lines	33073	37490
4	33 KV S/s & Lines	28049	25647
5	Others	5562	5789
	TOTAL	109775	125622
G	NAME OF DIVISION: PATHANAMTHITTA		
1	220 KV S/s & Lines	5244	6786
2	110 KV S/s & Lines	16805	10199
3	66 KV S/s & Lines	20483	25445
4	33 KV S/s & Lines	44955	29965
5	Others	373	1643
6	Purchase of Transformer oil	434	0
	TOTAL	88294	74037
H	O/O THE CE TRANSMISSION SOUTH	558	286
	TRANSMISSION SOUTH ABSTRACT	R E 2016-17	B E 2017-18
1	400 KV S/s & Lines	0	2143
2	220 KV S/s & Lines	307723	297436
3	110 KV S/s & Lines	602272	758633
4	66 KV S/s & Lines	154848	209357
5	33 KV S/s & Lines	178794	171100
6	Others	20371	32296
7	Purchase of Transformer oil	434	0
8	O/o the CE Transmission South	558	286
	TOTAL	1265000	1471250

TRANSMISSION NORTH

A	NAME OF CIRCLE: KOZHIKODE	R E 2016-17	B E 2017-18
1	220 KV S/s & Lines	13050	14386
2	110 KV S/s & Lines	137409	159712
3	66 KV S/s & Lines	26158	59425
4	33 KV S/s & Lines	57344	25549
5	Others	1642	3646
	TOTAL	235603	262718
B	NAME OF CIRCLE-MALAPPURAM		
1	220 KV S/s & Lines	52241	74499
2	110 KV S/s & Lines	57916	95488
3	66 KV S/s & Lines	16395	38054
4	33 KV S/s & Lines	51043	44019
5	Others	4093	5910
	TOTAL	181689	257970
C	NAME OF CIRCLE-PALAKKAD		
2	220 KV S/s & Lines	12246	29409
3	110 KV S/s & Lines	41327	33481
4	66 KV S/s & Lines	4919	2901
5	33 KV S/s & Lines	11828	18636
6	Others	897	938
	TOTAL	71217	85365
D	NAME OF CIRCLE-THRISSUR		
1	400 KV S/s & Lines	24195	82441
1	220 KV S/s & Lines	0	0
2	110 KV S/s & Lines	120931	135050
3	66 KV S/s & Lines	6576	14270
4	33 KV S/s & Lines	65035	33790
5	Others	1883	2201
	TOTAL	218621	267752
E	NAME OF CIRCLE-KANNUR		
1	220 KV S/s & Lines	9618	12537
2	110 KV S/s & Lines	190361	141899
3	66 KV S/s & Lines	14628	75042
4	33 KV S/s & Lines	76014	59934
5	Others	695	821
	TOTAL	291315	290234

F	O/O THE CE TRANSMISSION NORTH	362	625
G	Transmission Development Team Shoranur	36193	39086
H	O/o the CE, System Operation, Kalamasserry	250000	300000

TRANSMISSION NORTH ABSTRACT

1	400 KV S/s & Lines	24195	82441
2	220 KV S/s & Lines	87156	130831
3	110 KV S/s & Lines	547944	565630
4	66 KV S/s & Lines	68676	189692
5	33 KV S/s & Lines	261264	181929
6	Others	9210	13515
7	O/o the CE Transmission North	362	625
8	Transmission Development Team Shoranur	36193	39086
9	O/o the CE, System Operation, Kalamasserry	250000	300000
	TOTAL	1285000	1503750

CAPITALBUDGET(PROJECT/WORKWISE)			
Transmission Circle, Thiruvananthapuram			
₹ in thousand			
Sl.No	Name of Expenditure (Functional classification as per group no.14 of Chart of accounts)	RE 2016-17	BE 2017-18
A	220 kV Substations and Lines		
I	220kV substation, Pothencode.		
1	Providing 220 kV bays for Kattakkada feeder	2789	1786
2	Providing 110 kV double bus arrangement and strengthening of interlinking bus between old and new yard	1674	6429
3	Construction of Mac road near old 110 kV bay, 11kv cable tray, retaining wall for new 11kv yard	558	714
4	200 MVA RTCC panel installation	335	714
5	Replacement of the existing 10MVA, 110/11 kv transformer by 20MVA transformer	0	7
6	Providing 3 Nos of 11kV CB panel set for M/s Life Sceince park and installation of 2 nos of rmu and 11 kV cable on work deposit basis.	1674	3929
7	Construction of 110 kV feeder bay and 110 kV UG cable laying from Pothencode SS to Kazhakuttom SS for providing additional power to M/s Technopark Phase-3 on work deposit basis.	279	3571
8	220kV ss pothencode- Providing CCTV for surveillance	0	7
9	Providing 110 kV feeder C&R panel, control cabling for 110 kV TechnoCity feeder bay at 220 kV Substation, Pothencode on work deposit basis.	28	7143
10	Providing 2 nos of 110kV UG cable for light metro project on work deposit basis.	0	714
II	220kV substation, Kattakkada		
1	Construction of 220 kV Substation, Kattakkada	2789	7143
2	Construction of 220 kV Line from Pothencode to Kattakkada	44629	28572
3	Construction of 220 kV MC line from Kattakkada to Balaramapuram & DC line from Balaramapuram to Vizhijam on work deposit basis.	100415	7143
	Total of 220 KV Substations and Lines	155169	67872
B	110 KV Substations and Lines		
I	Transmission Sub Division, Veli		
a	110kV substation, Terls		
1	Capacity enhancement by replacing the existing 2x12.5MVA Transformers with 20MVA	0	1429
2	Installation of 1 No 16 MVA, 110/ 33 kV Transformer and construction of 33 kV feeder bay for the new 33 kV Substation Puthukurichi	0	1429

3	Upgradation of the existing 66kV PPRA-TERLS to 110 kV and construction of 110 kV TERLS - VELI feeder bay, in association with the upgradation of 66kV PPRA-TERLS-VELI feeders to 110 kV	2789	7143
b	T C Section, Veli		
1	Upgradation of 66 kV Substation, Veli to 110 kV including 66 kV bay re-arrangement for TTP	2789	7143
2	Upgradation of 66 kV Paruthippara-Veli-TERLS feeders to 110 kV	2789	7143
3	110kV Muttathara substation and 110 kV UG cable laying (new) on work deposit basis.	2789	7143
c	110kV substation, Kazhakkuttom		
1	Capacity enhancement by replacing the existing 2x10 MVA Transformers with 20MVA	279	1429
2	Replacement of the existing capacitor units with new one	0	2857
3	Re-conductoring the existing 110 kV Double circuit line of WOLF conductor from PTC D to KZM with HTLS conductor	0	5000
4	Installation of 110kV bus sectionalizer	0	1429
5	Installation of 2x16MVA, 110/33kV Transformers, construction of 2 Nos of 33 kV feeder bays and constructing 7km long 33 kV dual UG cable feeders from the Kazhakkuttom SS to the stake holder, M/s Lulu mall, Akkulam on work deposit basis.	0	7143
6	Construction of additional 110 kV feeder for Traction on work deposit basis.	0	5000
7	Construction of 110 kV feeder bays and 110 kV UG cable laying from Kazhakkuttom SS to M/s Technopark Phase-3 campus for providing additional power to M/s Technopark Phase-3 on work deposit basis.	0	7143
II	Transmission sub Division, Attingal		
a	110kV substation, varkala		
1	Installation of 16 MVA, 110/ 33 kV Transformer bay for new 33 kV Substation Vilakulam	2789	3571
b	110kV substation, Kilimanoor	0	0
1	Providing 33kV feederbay for 33 kV Substation, Kallara	0	1429
c	110kV substation, Attingal	0	0
1	Providing 33 kV outlet for 33 kV SS, Kechery	1674	357
III	Transmission sub Division, Nedumangad		
a	110kV substation , Nedumangad		
1	Enhancing capacity of 1 No. 16 MVA, 110/ 33 kV Transformer to 25 MVA and construction of 33 kV feeder bay for 33 kV Substation Aryanad	2789	2143
2	Enhancing capacity of 1 No. 16 MVA, 110/ 33 kV Transformer to 25 MVA and construction of 33 kV feeder bay for providing Power to M/s LPSC in 33 kV on work deposit basis.	2789	7143
3	Replacement of control and relay panel for 10 MVA, 110/11kV No.1 & No.2 Transformer as part of the protection modification	1395	0

4	Take of arrangement of Dedicated 11kV feeder for Dist. Hospital, Nedumangad	837	0
5	Erection of one new No11kV VCB cubicle for Kanakode feeder	446	0
IV	Transmission Sub Division, Paruthippara		
a	110kV substation , Paruthippara		
1	Rearrangement of terminal towers and double bus arrangement Phase 2 & 3	3905	5000
2	110kV Switching Station cum Substation at Panthalacode	2789	5000
3	Re-conductoring of the existing 110 kV Pothencode-Paruthippara with HTLS conductor	0	5000
4	Constructing Vehicle Shed at 110kV Substation Paruthippara	78	0
5	Purchase of Oil filtering machine mounted on a lorry(5000L)	0	248
6	Providing REF Protection in 20MVA No.1,No.2,No.3 Transformers (Including 3No.s of 110kV Neutral CT ,3No.s of 11kV Neutral CT with foundation,Erection)	0	31
7	Constructing 50 m chain link fencing at the west side of the 66kV yard & in the 11kV RMU yard	38	0
8	Constructing a compound wall at the east side of 110kV S/S compound	171	248
9	Replacement of 8 Nos 110kV panels C&R panels	0	714
10	Upper yard remetalling	0	179
11	Purchase of BDV kit	0	71
12	Renovation of existing yard lighting system	0	357
13	Replacement of old 200AH tubular battery with new plante battery	391	0
14	Replacement of old 30 A battery charger with new 30A charger	70	0
15	Construction of 110 kV feeder bay for new substation at Kudappanakunnu	0	714
b	110kV substation, Medical College		
1	Installation of 16MVA,110/33 kV Transformer at Medical college Substation including 33kV feeder bays for 33 kV Pattoor Substation	2789	1429
2	Installation of 16MVA,110/33 kV Transformer including 33kV feeder bays at Medical college for feeding Vydyuthi Bhavanam substation and control room modification work	2789	7143
3	Capacity enhancement at Medical college S/S. Replacing 10MVA with 12.5MVA trf	0	2143
4	Tarring of approcah road to control room & MAC road	0	357
5	Providing REF protection in 12.5MVA, 110/11kV Transformer No:1 &2	9	49
6	Providing chain link fencing around auxillary transformer	0	7
7	Replacing feeder C&R panels of 1PPMC #1 & 2 feeders	0	286
8	Interlinking the existing Kazhakuttom & Medical college substations by laying 110 kV SC UG cable including feeder bay arrangements at both end substations	0	1429

V	Transmission Sub Division, Power House		
1	Construction of new 110kV GIS Substation at Pappanamcode and 110kV cable laying from Balaramapuram SS	0	2500
2	Construction of new 110kV GIS Substation at Mukkunnimala, Nemom and LILO-ing 66 kV Thirumala-Neyattinkara TVT feeder (on upgradation to 110 kV)	0	2500
VI	Transmission Sub Division, Thirumala	0	0
a	110kV substation, Kattakada	0	0
1	Re-conductoring of the existing 110 kV DC feeders connecting 110 kV Katakada SS and the new 220 kV Katakada SS under construction with HTLS conductor	0	2143
2	Providing 11 kV NCT for 2 Nos of 10 MVA, 110/11kV Transformers	25	143
3	Construction of quarters	20	25
4	Replacement of 2 Nos 110kV CT for capacitor bank	0	286
5	Replacement of 2 Nos 110kV feeder panels	0	429
b	110kV substation, Thirumala		
1	Sub-Division building modification work connected with yard extension	38	286
2	Terminal arrangement of TVT feeders at 110kV substation, Thirumala in connection with TVT upgradation	387	2143
3	Providing NCTs for 2 Nos of 16MVA, 110/33kV transformers	0	143
4	Modification of control room	30	143
5	Providing chain link fencing	17	0
6	Retarring and extension of approach road	0	429
7	Replacing 3 Nos of 33kV LA	0	71
8	Procurement of spare 11kV feeder truck	0	214
c	T C Section, Thirumala		
1	Construction of a new 110 kV substation at Kudappanakunnu and 110 kV UG feeder	20	25
2	Upgradation of 66 kV TVT feeder to 110KV from Paruthippara to Thirumala	20	3571
3	Upgradation of 66 kV TVT feeder to 110KV from Thirumala to Neyyattinkara	387	2857
4	Upgradation of 66 kV TVT feeder to 110KV from Neyyattinkara to Parassala	387	4286
VII	Transmission Sub Division, Neyyattinkara		
a	110kV substation, Parassala		
1	Terminal arrangement of TVT feeders at 110kV S/S Parassala in connection with TVT upgradation	112	324
2	Dismantling old 66kV bay and Transformers at 110kV S/S, Parassala	112	324
3	Providing neutral CT and REF protection for 12.5MVA, 110/11kV transformers #1 and #2	20	44
VIII	Line Maintenance sub Division, Paruthippara		
1	Replacing main members with GI parts of PC-KK feeders and painting of tower parts	17	99

2	Purchase of motorised compressor, power saw, winch and urgent tools and safety equipments for line maintenance subdivision	6	8
3	Stub strengthening of EMPP feeder	14	49
4	Maintaining statutory clearance of EMPP feeder	194	438
5	Replacement of deteriorated towers using D-Type towers at Parassala - Kuzhithura 110kV feeder and reconductoring of existing MINK and RACOON conductor with WOLF	558	3391
6	Providing earth wire in Parassala- Kuzhithura line	0	991
7	Renewing of earth wire along 110kV Pothencode- Attingal- Parippally-Varkala-Pothencode-Kazhakuttam feeders	3	991
	Total of 110 kV Substations and Lines	39550	135327
C	66 kV Substations and Lines		
I	Transmission Sub Division, Veli		
a	66kV Substation, Veli		
1	Construction of Mac road	558	714
2	Construction of new road for providing access to quarters in connection with the construction of new yard	167	286
II	Transmission Sub Division, Nedumangad		
a	66kV Substation, Palode		
1	Upgradation of the existing 66 kV Substation to 110 kV and 66 kV feeder to 110 kV	112	1429
2	Standardisation of 11kV yard and auxiliary transformer structure	1116	0
3	Construction of security cabin, yard fencing, metaling and cover slabs	167	500
III	Transmission Sub Division, Thirumala.		
a	66kV Substation, Vattiyookavu		
1	Upgradation of 66kV S/S Vattiyookavu by replacing 2x10 MVA,66/11kV Transformer with 2x20MVA,110/11kV transformer.	0	2143
2	Providing NCTs for 2 Nos of 10MVA transformers	69	71
3	Replacement of one number CT and one number CT	0	214
4	11 kV Feeder Panel with truck and modification in the existing panel	223	0
IV	Transmission Sub Division, Power House		
a	66kV GIS Substation, Power House		
1	Providing REF Protection to 16 MVA Transformers at 66kV s/s Power House	26	5
2	SF6 Gas overhauling of GIS and internal inspection of GIS compartments	17	2143
b	66kV GIS Substation, LA Complex		
1	Providing REF Protection to 16 MVA Transformers at 66kV s/s LA Complex	26	5
2	SF6 Gas overhauling of GIS and internal inspection of GIS compartments	17	2143
3	Replacement of A/C	171	7

c	66kV Substation, Balaramapuram		
1	Upgradation of 66 kV SS, Balaramapuram to 110kV	17	1429
2	110 kV terminal arrangement for Kattakada-Balaramapuram feeder at Balaramapuram SS	239	743
3	Construction of vehicle shed	107	6
V	Transmission Sub Division, Neyyattinkara		
a	66kV Substation, Neyyattinkara		
1	Upgradation of 66kV s/s Neyyattinkara to 110kV	171	991
2	Construction of subdivision office Neyyattinkara	3	371
3	Providing 5 Core 11kV CT and 11kV REF Protection for 10 MVA Transformer #2	17	12
4	Providing differential protection for 10 MVA transformer #3	7	2
5	Providing LT distribution panel inside the control room	20	66
6	Overhauling of 10 MVA, 66/ 11 kV Transformer #3	51	25
7	Providing 9 nos of 66kV CT for Transformers	0	643
8	Providing master trip relays(86) for BHEL make VCB of 11kV Feeder panels	56	0
9	Replacing 66 kV bushings for 66/11Kv transformer No 1	0	429
b	66kV Substation, Vizhinjam		
1	Upgradation of 66kV S/S Vizhinjam to 220/110kV	2231	7143
2	Replacement of battery	239	0
3	Replacement of battery charger	82	0
4	Construction of fencing for Auxiliary Transformer	11	13
5	Replacement of 66kV ABB make CB for 10MVA No.3 Transformer	56	0
	Total of 66 kV Substations and Lines	5977	21533
	33 kV Substations and Lines		
I	Transmission sub Division, Attingal		
1	33 kV SS vilakulam and 33 kV line (New)	3347	3571
2	33 kV SS kadakkal- Capacity addition	2789	1429
3	33 kV SS venjaramood- Capacity addition	279	4286
4	Interlinking 110kV SS Parippaly to Kallambalam with 33 kV line	0	3571
5	33 kV SS kallara and 33 kV line - New	56	3571
6	33 kV SS veyiloor, mangalapuram and 33 kV line- New	0	2143
7	33 kV S/S Kecheri, Attingal and 33 kV UG cable - New	2789	4286

II	Transmission sub Division, Nedumangad		
1	33 kV cable laying & commissioning for M/s LPSC, Valiyamala and tapping arrangement at Uzhappakonam	2789	4286
2	33 kV SS Aryanad and 33 kV line (New)	3347	7143
III	Transmission sub Division, Veli		
1	33 kV SS Puthukurichi and 33 kV line (New)	558	3571
IV	Transmission Sub Division, Paruthippara		
1	33kV Substation, Vyduithi Bhavanam and UG cable feeder (New)	2789	7143
V	Transmission Sub Division, Power House		
1	Capacity enhancement by replacing the existing 2 x 5 MVA, 33/11kV transformers by 2 X 8 MVA at 33 kV SS Karamana	34	5000
2	Construction of compound wall, store, oil sump, 11 kV panel work at 33 kV s/s Karamana	34	484
3	Battery for 33kV s/s Karamana	41	0
4	Battery charger for 33kV s/s Karamana	21	0
5	Purchase of 11kV 7-panel set for 33kV s/s Karamana	17	99
6	33 kV SS Pattoor and 33kV UG cable laying (New)	8368	3571
7	33 kV SS Attukal and 33kV UG cable laying (New)	3	5
VI	Transmission Sub Division, Neyyatinkara		
1	Metalling of 11kV yard at 33 kV SS, Poovar	0	99
2	Replacement of 5 MVA, 33/11 kV transformers #1 and #2, as per PET report at 33 kV SS , Poovar	0	496
3	Procurement of One 11kV VCB at 33 kV SS, Vellarada	85	0
4	Construction of fencing for Aux. Transformer at 33kV s/s Vellarada	17	5
	Total of 33 kV Substations and Lines	27365	54760
	Others		
1	Procurement of furnitures	56	214
2	Procurement of personnel protective equipments on safety aspects	112	214
3	Tools & Plant for various substations.	167	357
4	Procurement of protective relays and meters	56	143
	Total of Others	391	928
	GRAND TOTAL	228452	280420

	TRANSMISSION CIRCLE, THIRUVANANTHAPURAM-ABSTRACT	RE2016-17	BE2017-18
1	400 KV S/s & Lines		
2	220 KV S/s & Lines	155169	67872
3	110 KV S/s & Lines	39550	135327
4	66 KV S/s & Lines	5977	21533
5	33 KV S/s & Lines	27365	54760
6	Others	391	928
	Grand Total	228452	280420

TRANSMISSION CIRCLE, KOTTARAKKARA

₹in thousand

Sl. No	Name of Expenditure (Functional classification as per group no.14 of Chart of accounts)	RE 2016-17	BE 2017-18
A. 400kV Substations and Lines			
1	400kV Substation (switching), Edamon and Lines	0	714
2	400kV Substation, Kundara (GIS)	0	714
3	Upgradation of 110KV Edamon-Ambalappuram-Kottiyam-Kundara SC line to 400KV using 400/110KV MCMV towers	0	714
Total of 400kV S/s and Lines		0	2143
B. 220kV Substations and Lines			
a 220KV Substation, Kundara			
1	Renovation of 110KV ABB breakers with SF6 Breakers-3nos.	0	714
2	Renewing yard lighting system	56	0
3	Providing mobile compressor unit	45	0
4	Purchase of spare 220KV CT and CVT	151	157
5	Renewing 220KV breaker of Bus Coupler with breaker of spring mechanism	725	0
6	Purchase of 110KV CT 1600-800/1-1-1-1-1	84	107
7	Purchase of HV and LV bushing of 200MVA BHEL transformer	530	0
8	Purchase of Oil storage tank 10KL	502	0
9	Purchase of Battery Charger 110V, 60A	112	0
10	Purchase of 220KV Busbar Protection Panel	1004	0
11	Providing water pipe line in the existing yard	0	143
12	ISO certification	0	107
13	Purchase of furnitures	0	71
14	Purchase of Tools and plant	0	143
b 220KV Substation, Edamon			
1	Providing earthmat at Edamon Substation	1613	0
2	Providing 220kV Double bus arrangement	89021	85715
3	Renovation of power equipments	1116	643
4	Shifting of capacitor bank No.III	0	2143
5	Providing car shed	0	107
6	Providing stackyard for equipments	0	71
7	Construction of compound wall and fencing	968	714
8	Replacing 100 MVA 220kV/110KV transformer bank with 160MVA/200 MVA transformer	56	39646

9	Renovation of cable trench and yard remetalling	2789	357
10	Quarters maintenance	0	1429
11	Providing water pipe line in existing yard	0	214
12	Electrification of store building	0	149
13	11 kV yard metalling and fencing	167	0
14	Purchase of furnitures	56	7
c	LMS Edamon		
1	Replacing disc set in tension towers with composite disc in 2 SBEM No.II and No.III	837	1071
2	Providing lightning arrestors on 2 SBEM DC feeder	223	286
d	LMS Kundara		
1	Additional earthing on 2KYKD and 2EMKD feeders	56	1000
e	Transgrid Works		
1	Construction of 220KV Substation, Parippally	0	714
2	Upgradation of 110KV Kundara-Parippally DC line to 220/110KV DC using MCMV towers	0	714
	Total (220kV S/s and Lines)	100109	136424
C	110kV Substations and Lines		
a	110 KV Substation, Sasthamcotta		
1	Construction of two new 110KV feeder bays to feed 110KV Substation, Karunagappally	1116	4286
2	Replacing old pneumatic type breaker for 10MVA transformer no:2	391	0
3	Two nos. 110KV feeber bay for Thevalakkara substation	0	1429
4	Renovation of transformer panel for 10MVA 110/11KV (2nos.)	279	0
5	Replacing old pneumatic type breaker for 1 EPST feeder	0	214
6	Installation of 16MVA 110/33KV Transformer at 110KV Substation, Sasthamcotta for feeding 33KV Substation, Puthoor	0	714
7	Purchase of furniture	0	36
b	110 KV Substation, Kavanad		
1	Battery replacement VRLA with plante type	157	0
2	Renovation of 4 nos. of pneumatic type 110KV SF6 Circuit Breaker with spring type	0	1429
c	110 KV Substation, Ayathil		
1	Renovation of existing 11KV feeder panel	56	4286
2	Providing dedicated feeder to M/s.Medicity	368	0
3	Providing Remote Operation and Automatische change over switch	0	54
4	ISO certification	0	107
5	Purchase of furniture	0	36
d	110 KV Substation, Chavara		
1	Two nos. 110KV feeber bay for Sasthamcotta-Chavara feeder	0	1429

2	Spare truck for 11KV VCB control panel	167	0
3	Providing new 11KV feeders from Chavara Substation	0	286
e	66 KV Substation, Karunagappally		
1	Upgradation of 66KV substation Karunagappally to 110KV	1674	35715
2	Construction of 2 Nos. feeder bays for feeding 110KV supply from 110KV Substation, Kayamkulam	0	1429
3	Purchase of furniture	0	71
f	TC Section, Kundara		
1	Constructing 2.6 Km of 110 KV SC line (4Runs) UG cable (1*500 Sq.mm) from 220 KV Substation, Kundara to M/s Technopark.	502	0
2	Construction of new 110KV additional feeder bays for Kottiyam, Kottarakkara and Technopark Punalur feeders at 220KV Substation, Kundara	1283	0
3	Providing safety equipments, cable fault locator and maintenance tools for new feeder bays of Technopark	1161	0
4	Re-conductoring of 110KV Kundara Ayathil DC line (AAAC to ACSR wolf)	0	0
g	TC Section, East Kallada		
1	Upgradation of 3 KM of 66KV line to 110KV line from Kadapuzha to East Kallada for evacuating power from proposed solar power project at West Kallada	558	1786
h	LMS Kundara		
1	Providing LILO arrangement for EPKD 110KV tap line to Sasthamcotta	1518	0
2	Providing 110KV Circuit Breaker for interconnecting the Sasthamcotta-KMML and Chavara-KMML 110KV feeders at KMML yard	286	0
3	Providing double Tension/ suspension string insulators of 110KV EPKD feeder	1172	0
4	Replacing 110KV H type towers with 110kV M60 tower at the crossing of 110kV and 66kV feeders to Chavara at Thevalakkara	2552	0
5	Providing double Tension/Suspension string insulators of 1KDCH feeder	387	429
6	Additional earthing and counter poise earthing on 110kV KDAY feeder	0	429
7	Additional earthing and counter poise earthing on 110kV KDPA feeder	0	786
8	Single string to double string coversion in 110 KV KDPA feeder	0	429
9	Single string to double string coversion in 110 KV KDAY feeder	0	357
i	110 KV Substation and DC Line Perinad		

1	Construction of 110KV substation at Perinad	2343	0
2	Spare VCB truck	0	286
3	Construction of 110 kV line to Perinadu Substation (tapping from traction line)	3793	357
j	110 KV GIS Substation		
1	Construction of 110KV GIS Substation,Kollam and Cable laying	100415	21429
2	ISO certification	84	107
k	110 KV Substation, Thevalakkara & Upgradation of line		
1	Construction of 110 kV Substation, Thevalakkara	3870	7143
2	Upgradation of existing 66KV Sasthamkottah -Chavara DC line to 110 kV DC line	558	714
l	110KV Substation, West Kallada	0	0
1	Construction of 110kV substation for evacuating solar power at WestKallada	0	71
m	TC Subdivision, Kollam		
1	Inter linking of GIS Kollam and Kottiyam 110KV substation	558	7143
2	Inter linking of 110kV substation Perinad to 110kV substation Kavanad using 12kms 110 kV UG cable	558	714
3	Reconfiguring feeding to 110kV substation Kottiyam from one circuit of 110kv Kundara -Parippally line from the crossing point between location 21-22 of 110kv kundara Parippally and location 37-38 of 110kv Kundara -Kottiyam feeders	38	7143
4	Station level SCADA integration at GIS Substation ,Kollam (Digital Substation Project)	558	6429
5	Transformer Explosion and Fire prevention system (Nitrogen Injection Fire prevention system)	558	5429
6	Spare 11KV Incomer and Feeder VCB Truck -schneider Make	0	1071
n	TC Subdivision, Kottarakkara		
1	Construction of 110kV substation at Chithara	558	714
o	110 KV Substation, Parippally		
1	Constructing new road around 110 kV yard	335	0
2	Providing 33KV supply to ESIC Medical College Parippally (Work Deposit)	112	0
3	Providing earthing to fencing of 110kV yard.	0	0
4	Replacing VRLA 200Ah battery with Plante battery	195	0
5	Interlinking of 17 Km 33 KV SC Line from 110KV Parippally Substation to 33KV substation Kallambalam.	112	714

6	Construction of 33KV feeder bays at 33KV substation Kallambalam & 110KV substation ,Parippally	167	714
7	Providing Bus Coupler Breaker between Bus No1 &2	0	1000
8	Providing additional 11kV pipe earthing of DP structure	28	0
p	110 KV Substation, Kottiyam		
1	ISO Provision Kottiyam Substation	84	107
2	providing water supply outlets in existing 110KV yard	70	0
3	Providing REF protection for existing 12.5 MVA Transformers	0	143
q	110 KV Substation, Punalur		
1	Replacing 4 nos of VCB trucks	279	357
2	Providing LBS for 11 kV feeders 10 nos	0	1429
3	Construction of cable trench	0	114
4	Construction of road in front of division office	234	0
5	Replacement of 4 nos of 110 kV panels	0	1429
6	Providing REF protection for trfrs	0	143
7	Purchase of furniture	0	36
8	Providing 3 nos. of 110kv PT for enabling the energy measurement for 110kv side transformer bay	174	0
r	110 KV Substation, Kottarakkara		
1	Providing REF protection for trfrs	0	99
2	Providing 11kv yard fencing	279	0
3	New 11kV feeder outlet	0	714
4	Purchase of furniture	0	36
5	Renovation of 4 nos of E type quarters	0	1929
s	110 KV Substation, Ambalappuram		
1	Securing Board property near Ambalappuram by constructing compound wall	0	496
2	Replacing mechanical relay of 11kV feeders with numeric relay	0	214
3	Purchase of furniture	0	36
4	Overhauling of 16 MVA no.II trfr	0	214
t	110 KV Substation, Pathanapuram		
1	Maintenance of old control room and store	0	179
2	Replacing VRLA 200AH battery with Plante battery	162	0
3	Purchase of furniture	0	36
u	66 KV Substation, Ayur		

1	Upgradation of 66kV substation Ayur to 110kV	1506	35715
2	providing new 11kV feeder outlet	0	714
v	TC Subdivision, Punalur		
1	Upgradation of 66kV substation Anchal, Edamon-Anchal-Ayoor Line to 110kV DC line and construction of 2 feeder bays at Edamon 220kV Substation	16736	21429
w	LMS Punalur		
1	Converting single string insulator set to double string at major road crossings in IPNKU DC feeder	387	0
2	Converting single string insulator set to double string at major road crossings in IPNKD DC feeder	387	0
3	Converting single string insulator set to double string at major road crossings in IEMKD DC feeder	387	0
4	Insertion of D3/D60 tower in 110kV PN PT feeder	223	111
5	Purchase of tools and plants such as meggar, earth tester etc for substations	112	99
6	Purchase of vehicle	0	714
x	LMS Edamon		
1	Converting single string insulator set at major road crossings in IEMPN DC feeder	0	357
	Total (110kV S/s and Lines)	149485	183760
D	66kV Substations and Lines		
	66KV Substation, Karunagappally		
1	Erection of 11 kV VCB Panel set, DP structure with AB switch and 11 kV cable laying etc for new 11kv feeder to Karunagappally town under KPIS	360	0
	TC Section, East Kallada		
1	Construction of 66 kV Substation, East Kallada	112	7143
	LMS Edamon		
1	Converting single string insulator set to double string insulator set at major road crossings in 6KLEM DC feeder	0	136
2	Reconductoring work in 6KLEM DC feeder	0	3571
	66KV Substation, Ayoor		
1	Replacing existing old VRLA Battery with new plante type with charger	348	0
	66 KV Substation, Anchal		
1	Purchase of furniture	0	36
2	Replacing VRLA 200AH battery with Plante battery	162	0

	66 KV Substation, Thenmala		
1	Renovation and modernisation	279	2143
2	Replacning 100 AH battery with plante battery	0	293
3	Installation of 10MVA ,66/11KV Transformer No.II	558	2143
	Tota of 66kV Substations and Lines	1818	15465
E	33kV Substations and Lines		
	33KV Substation, Kannanalloor		
1	Spare truck for 11KV VCB control panel	100	0
2	Construction of 10Km 33kV single circuit feeder for interlinking 33KV Substation, Adichanalloor and Kannanalloor	0	3571
3	Bay work for interlinking 33KV Substation, Kannanalloor and 33KV Substation, Adichanalloor including acquisition of land.	0	2857
	33KV Substation, Oachira		
1	Conversion of existing ODC to VCB under DDUGJY scheme	1116	4714
	TC Subdivision, Kottarakkara		
1	Construction of 33 kV Substatuion , Puthoor and associated lines	38	71
2	Construction of 33 kV Substatuion Paravoor and associated lines	38	71
3	Construction of 33 kV Substation Kannanalloor and associated lines	38	71
	33KV Substation, Adichanalloor		
1	Interlinking of 15 Km 33 KV SC Line from 33KV Adichanalloor Substation to 33KV substation Pooyappally.	112	3571
2	Construction of 33KV feeder bays at 33KV substation Adichanallor & 33KV substation ,Pooyappally	167	3571
3	Modification work of Control room for installing Indoor Panels	0	3500
4	Fencing of auxilary transformer and 11kv yard	56	0
	33KV Substation, Paravoor		
1	Interlinking of 17 Km 33 KV SC Line from 33KV Paravoor Substation to 110KV substation Parippally.	112	3571
2	Construction of 33KV feeder bays at 33KV substation Paravoorr & 110KV substation ,Parippally	167	2214
3	Fencing of Auxiliary Transformer &11KV Yard	56	0
	33KV Substation, Chengamanadu		

1	Evacuation of power from 33kV S/S, Chengamanadu-Balance works	316	0
2	Replacing of faulty 5MVA transformer with new one	2025	0
33KV Substation, Puthoor			
1	Construction of compound wall	348	286
2	11 kV spare VCB truck- MEGAWIN make	0	214
3	11 KV yard fencing	0	107
33KV Substation,Ezhukone			
1	Replacement of battery	0	214
2	Purchase of tools and plants	0	107
33KV Substation, Pooyappally			
1	Purchase of 11KV spare VCB truck	0	214
Total of 33kV S/s and Lines		4690	28929
Circle Total		256102	366721

	TRANSMISSION CIRCLE,KOTTARAKKARA-ABSTRACT	RE 2016-17	BE 2017-18
1	400kV Substations and Lines	0	2143
2	220kV Substations and Lines	100109	136424
3	110kV Substations and Lines	149485	183760
4	66kV Substations and Lines	1818	15465
5	33kV Substations and Lines	4690	28929
Circle Total		256102	366721

TRANSMISSION CIRCLE, ALAPPUZHA

₹in thousand

Sl.No	Name of Expenditure (Functional classification as per group no.14 of Chart of accounts)	RE 2016-17	BE 2017-18
	220 kV Substation and Lines		
I	TRANSMISSION DIVISION, ALAPPUZHA		
A	220 kV Substation Sub Division, Punnapra		
a	220 kV Substation , Punnapra		
1	Repairing / Rennovating / Replacing / Servicing 220 / 110 / 66 / 33 / 11 kV Equipments and spares .	194	214
2	Reparing/ replacing Micom make faulty relay of Transformer bank - I	50	7
3	Security Cabin renovation	22	4
4	Beautification including renovation of Yard lighting	8	0
5	Modification of Colony and Staff quarters	194	71
6	Providing stair covering with Aluminium sheet and Floor tile around the Control room.	69	36
7	Watering of Earth mat for Improving earth value	0	71
8	Purchase of SF 6 Gas filling kit with vacuum Pump	42	11
9	Providing back up relay for 110kV feeders (1 CNPU, 1 PLPU, 1 PUAk, 1 PUTK, 1 PUTR)	223	143
10	Purchase of tools and plants	0	71
11	Retrofitting/Modification of 11 kV driving mechanism of existing 11 kV Panel	56	786
12	Erection & commissioning of 220/110kV 200MVA No#2 transformer	279	1071
13	Erection & commissioning of 110/11kV 2x12.5MVA transformers	0	71
14	Upgradation of existing 66kV bay to 110kV bay	0	71
15	Replacing old pneumatic type 110kV SF6 Circuit Breaker	0	357
16	Addition of one 11 kV feeder (Valanjavazhy) and allied works	223	0
	Total	1360	2986
B	Line Maintenance Sub Division, Alappuzha		
a	Line Maintenance Section, Punnapra		
1	Construction of 220kV Veeyapuram-Punnapra DC line including provision for tree cutting, tree cutting compensation, shifting of Sarpakavu etc. For the construction purpose of 18.66km Veeyapuram Punnapra LILO line	56	214
	Total	56	214
C	New Proposal		
1	Construction of 220 kV Substation , Eramalloor/Thycauttusery (Transgrid 2)	0	357
	Total	0	357
	Total for Transmission Division, Alappuzha	1415	3557

II	TRANSMISSION DIVISION, MAVELIKKARA		
A	220kV Substation Subdivision, Edappon		
a	220kV Substation, Edappon		
1	Upgradation of Kozhencherry 66kV bay to 110kV level	0	71
2	Construction of retaining wall, transformer moving rail extension etc at 110kV yard towards 63MVA transformer and 33kV yard.	0	571
3	Providing new 11kV feeder panel out let	0	714
4	Procurement of DG set	383	0
5	Providing Drainage facility from lower yard	113	0
6	Procurement of numerical relays	85	0
7	Equipment replacing works as per PET report	112	214
8	Procurement of computers, IT peripherals and Tools & Plants.	0	71
9	Procurement of foam type fire extinguisher	22	21
10	Providing low impedance Bus Bar protection	0	357
11	Installation of 16MVA transformer at Edappon Substation for feeding 33kV substation, Pandalam and allied works	0	357
12	Metalling of 11kV yard	0	357
13	Providing LT AC change over scheme with Automatic Main Failure facility	97	0
14	Providing LT DC change over scheme	20	0
15	Providing yard fencing adjacent to the new control room	0	143
16	Providing bay arrangement for Pandalam 33kV feeder	0	54
17	Purchase of T&P	84	71
18	Providing building for PTRU, Edappon	0	71
19	Installation of 3rd transformer unit (200MVA, 220/110kV)	0	357
20	Construction of power cable trench for 11kV cables	0	357
21	Renovation of old control room	223	357
	Total for Transmission Division, Mavelikkara	1139	4147
	Total of 220kV Substation and lines	2554	7704
	110kV Substation and Lines		
I	TRANSMISSION DIVISION, ALAPPUZHA		
A	Transmission Sub Division, Aroor		
1	Construction of new vehicle shed and maintenance of Sub Division office	162	0
	Total	162	0
a	110 kV Substation, Aroor		
1	Providing 66 kV Bus PT	134	0
2	Maintenance of quarters	0	357
3	Replacing control and relay panel of VKCT and Mattancherry feeders.	265	0

4	Overhauling or Replacing of EHT Bushings according to PET Report (63 MVA Transformers & 10 MVA transformers)	0	286
5	Renovation of 66 kV Mattancherry Feeder Bay	279	500
6	Painting the Transformers (63 MVA - 2 Nos. and 10 MVA - 3 Nos.)	78	7
7	Providing additional Plate earthing in the EHT & HT Yard	156	7
8	Replacing deteriorated 110 kV LA of 110 kV PAAR(2 Nos.) & ARMH (1 No.) Feeders	0	93
9	Overhauling of 10 MVA No. II Transformer at 110 kV Substation, Aroor	0	571
10	Repairing North west corner of Compound wall at 110 kV Substation, Aroor.	7	0
11	Replacing the deteriorated 66 kV side Bus Isolator, 66 kV Bus & Drop wires of 110/66 kV, 63MVA No:II transformer	77	0
12	Replacing deteriorated 66 kV Line Isolator&66 kV CTs(3Nos) of VKCT Fdr	173	0
13	Replacing 2 Nos high Tan Delta value 110 kV CTs (ARMH Fdr&63MVA No:2 Trfr)	0	236
14	Replacing 5 Nos 66 kV CTs(High Tan delta- 2Nos of 66/11 kV 10MVA No:1, 1Nos of 10MVA No:2, & 2Nos for replacing 2Core CT with 4Core of 10MVA No:2	0	307
15	Overhauling of OLTC of 10MVA No:1 transformer at 110 kV SS Aroor	0	21
16	Capacity enhancement of 110 kV SS Aroor by replacing 66/11 kV 10MVA No:2 trfr with 110/11 kV 20 MVA trfr	0	571
17	Providing new 110 kV Bus PT for East side 110 kV Bus Section	167	50
18	Re-arranging the Power Cables & remetalling of 11 kV Yard	0	125
19	Purchase of urgent spares of S&S make 11 kV Panel set at 110 kV Substation Aroor	258	0
20	Erection of Bus Coupler Isolator at 110 kV SS Aroor	159	0
21	Purchase of PG Clamp for O&M work at 110 kV SS Aroor	13	0
22	Purchase of GI Strip of size 50x6 mm for various works at 110 kv Ss Aroor	18	0
23	Capacity enhancement of 110 kV SS Aroor by replacing 66/11 kV 10MVA trfr with 66/11 kV 16MVA trfr	7424	0
	Total	9209	3132
b	110 kV Substation, Thycauttussery		
1	Construction of new vehicle shed	38	0
2	Modification of 110 kV Yard for providing additional outlet to Vaikom	65	357
3	Replacement of faulty Annunciators	7	0
4	Painting of C & R panels of EHT feeders	10	0
5	Repairing of Isolator - Keosk - 10 Nos.	110	0

6	Replacement of Energy meter- EHT & 33 kV	69	7
7	Replacement of flashed 33 kV Bus PT - 3 Nos.	67	0
8	Drinking water connection	8	0
9	Energy savings - Replacing Sodium Vapour Lamp with LED Lamp	56	7
10	Construction of staircase using GI angle iron & pipes	84	7
11	Providing one additional 11kV VCB Pannel with truck	0	571
12	11kV DP shifting of Arookutty & Nedumbrakkad feeders for safety clearance	17	0
13	Repairing damaged barbed wire fencing over compund wall	56	7
14	Replastering at top and sun shades of control room building	112	36
15	Replacement of 110 kV CT as per PET report	112	71
16	Replacement of 33 kV CT as per PET report	151	71
	Total	959	1136
c	110 kV Substation, Chellanam		
1	Painting of control room building, Compound wall and maintenance of Control room	189	0
2	Energy savings - Replacing Sodium Vapour Lamp with LED Lamp	38	0
3	Dismantling and transporation of faulty 12.5 MVA 110/11 KV transformer and accessories to Kalamessery PTRU for repairing.	55	0
4	Purchasing Insulation Megger for the use of 110 KV Substation Chellanam	8	0
5	Purchasing One Vacuum bottle for the use of 11 KV VCB truck	22	0
6	Repairing 2 Nos VCB truck and purchasing 2 Nos Insulation frame and 3 Nos clutch bearings	25	0
7	Providing one additional 11 KV outgoing VCB pannel with VCB truck	0	571
8	Replacing VRLA battery with 200 AH plante type battery and 30 A battery charger	0	500
9	Replacing 11 KV feeder pannel static O/C & E/F relay with Neumerical relay	0	143
10	Replacing Energy meter of 110 KV SLCL feeder and Transformer panel	0	71
11	Purchasing Spare parts for 11 KV VCB truck	0	71
12	Purchase of ladder & tools	0	36
	Total	338	1393
B	Transmission Sub Division, Cherthala		
a	110 kV Substation, S.L. Puram		
1	Providing Meters and Relay for 11 kV Panel and Feeder control	29	0
2	Providing control for PUAR - PUMT Feeders at 110 kV Substation, S.L. Puram	957	0
3	Replacing existing battery with 200 Ah Plante Battery	171	0

4	Providing additional 11 kV Feeder for Electrical Section, Thanneermukkom	56	214
6	Barbed wire fencing of compound wall	8	4
7	Construction of out side Toilet	0	143
8	construction of vehicle shed.	0	107
	Total	1221	468
C	Transmission Sub Division, Alappuzha		
a	110 kV Substation, Edathua		
1	Erection of 110 / 33 kV. 16 MVA Transformer - 33 kV Substation, Kadapra	56	143
2	Construction of Punnapra - Edathua 110 kV DC Line - Provision for compensation only	8	7
3	Installation of 110 / 11 kV 12.5 MVA Transformer at 110 kv Substation, Edathua	56	143
4	Purchasing spare 11 kV CT for Incomer and Feeder.	17	7
5	Yard metalling work of balance area	223	29
6	Overhauling of 33 kV VCBs	41	0
7	Overhauling of 110 kV, SF6 Circuit Breakers, 03 Nos.	0	71
8	Replenishment and instalation of yard equipments of 33 kV Thakazhy Feeder Bay (removed earlier from the existing feeder bay) and 33 kV Feeder Control panel	0	393
	Total	401	793
D	Line Maintenance Sub Division , Alappuzha		
a	Line Maintenance Section, Alappuzha		
1	Extending Chimney and renewing the deteriorated Leg members and diagonal pieces of Pallom - Punnapra 110 kv DC line at 24000 Kayal	195	107
2	Upgradation of 66 kV Feeders to 110 kV- Punnapra - Mavelikkara DC line.	0	357
3	Extending Chimney and renewing the deteriorated Leg members and diagonal pieces of Pallom - Punnapra 110 kv Feeders - 9000, 35000, Rajapuram Kayal	56	357
4	Providing Computer, Laser Printer and internet connection	3	4
5	Providing store and vehicle shed	6	7
6	Upgradation of Pallom, Kuttanadu - Alappuzha 66 kV to 110 kV	84	71
7	Providing Double string at N.H., State High Way, National Water Ways etc.	558	357
8	Provision for installing LA at Lightning prone Tower (6 locations)	78	71
9	Purchase of Tempo traveler for the use of LMS, Alappuzha	558	71
10	Upgradation of 66kV PU-AL feeder to 110kV	6	71
11	Upgradation of Pooppally- Alappuzha to 110kV	56	286
	Total	1598	1761

b	Line Maintenance Section, Cherthala		
1	Providing Computer, Laser Printer and internet connection	6	7
2	Upgradation of Thycattusserry - Chavady - Cherthala 66 kV SC feeder to 110kV DC feeder	6	143
3	Upgradation of Chavady - Aroor 66 kV SC feeder to 110kV DC feeder	39	71
4	Upgradation of Cherthala - Pathirappally - Alappuzha 66 kV SC feeder to 110kV SC feeder	6	29
5	Provision for installing LA at Lightning prone areas (3 locations)	112	107
6	Strengthening of tower earthing at various locations	56	214
7	Providing Double string at N.H., State High Way, National Water Ways etc.	558	357
8	Providing LILO arrangement of Eramalloor Substation.	56	143
9	Purchase of Tempo traveler for the use of LMS, Cherthala	558	71
10	Upgradation of Vaikom Thycattussery 66 kV SC feeder to 220/110kV MC MV feeder and construction of 220kV DC to proposed Eramalloor SS (Transgrid 2)	0	357
	Total	1395	1500
E	110kV New proposals under Transmission Division, Alappuzha		
1	Construction of 110kV Substation, Eramalloor	56	357
2	Construction of new Substation, Kavalam and allied works	28	71
	Total	84	429
	Total for Transmission Division, Alappuzha	15366	10611
II	TRANSMISSION DIVISION, MAVELIKKARA		
A	Transmission Sub Division, Mavelikara		
1	Purchase of T&P and furniture	17	43
	Total	17	43
a	110 kV Substation, Kayamkulam		
1	IPDS works	56	143
2	110kV bushing changing of 10 MVA trfr No. II	0	429
3	Overhauling of Transformer No. II 10 MVA	0	643
4	Changing of damaged LA of 10 MVA No. II trfr	0	36
5	Overhauling of 12.5 MVA trfr No. III including new oil.	0	714
6	Procurement of 2nos of 33kV CTs & 2nos of 33kV PTs.	0	143
7	Procurement of IT equipments and Tools & Plants.	6	36
8	Providing 200Ah plante type battery	279	0
	Total	340	2143
b	110kV Substation, Mavelikara		
1	IPDS works	56	357
2	Procurement of 11kV feeder cubicles (2nos)	0	1000
3	Earthmat extension	335	714

4	Providing neutral CT for REF protection to 40MVA transformers	0	143
5	Replacement of transformer C&R panel for 110/66kV 40MVA transformer at 66KV side	0	286
6	Construction of a residential flat at substation compound	0	129
7	Purchase of spare 66kV bushings	0	286
8	Replacing 66kV PTs (Bus)- 2Nos	0	71
9	Providing Surveillance camera in the yard for condition monitoring of the yard equipments	0	125
10	Procurement of computers, IT peripherals and Tools & Plants.	14	29
11	Providing new 110kV control room	0	714
12	Extention of 8nos. of 110kV bays	0	357
13	Procurement of distance protection relays (2nos) for 6EPMV I & II feeders	0	141
14	Maintenance work of sanitary system of various quarters & Substations	28	54
15	Leak arresting of Substation building and providing ladder for Division office building	131	7
	Total	563	4413
	B Transmission Sub Division, Edappon		
1	Providing computer and internet facility	16	0
2	Purchase of T&P and furniture	11	86
	Total	27	86
	a 110 kV Substation, Chengannur		
1	Compound wall from main gate to Substation Compound	0	36
2	Installing a new 12.5 MVA transformer including extension of Control Room	0	357
3	Installing additional 110/33kV 16 MVA transformer	0	357
4	Equipments replacement works (PTs, LAs, CTs etc.)	56	286
5	Procurement of foam type fire extinguishers	11	29
6	Procurement of computers, IT peripherals and Tools & Plants.	112	357
7	Providing yard fencing for balance portion of 110kV yard near control room	0	214
8	Replacement of 33kV line isolator with earth switch	0	36
9	Procurement of 33kV LA (1No)	0	6
10	Construction of open well	0	71
11	Replacement of faulty Energy Meters	0	143
12	Replacement of feeder breakers (2nos) of 1TNCG & 1EPCG feeders	739	0
13	Yard re-metalling	0	500
14	Replacement of faulty meters	0	143
15	Replacement of SEL relay of EPCG No. I	0	429
16	Minor repairs and painting of compound wall	0	286
	Total	917	3249

b	Line Maintenance Section, Edappon		
1	Procurement of Tools & Plants (Hydraulic compressor, earth megger etc.)	0	36
2	Providing double suspension for EHT feeders on road crossings	558	357
3	Reconditioning of towers at Peruvallichal puncha, Thazhakara puncha and other water logged areas.	195	357
	Total	753	750
c	T C Section, Chengannur		
1	Upgradation of Edappon-Adoor feeder	11	214
2	Upgradation of Edappon-Kozhenchery 66 kV feeder to 110kV	56	357
3	Upgradation of Pallom-Mavelikara D/C line to 110kV.	0	357
4	Upgradation of Edappon-Mavelikara D/C line to 110kV.	0	357
5	Construction of 110kV D/C line from Kayamkulam Substation to Karunagappally substation and bay extension at Kayamkulam SS.	56	714
6	Construction of 110kV D/C line from Kayamkulam Substation to Nangiarkulangara substation and bay extension at Kayamkulam & Nangiarkulangara SSs.	56	107
7	Construction of 110kV S/S Thamarakkulam with 110kV D/C line from Edappon-Sasthamkotta feeder	56	143
	Total	234	2250
	Total for Transmission Division, Mavelikkara	2852	12934
	Total of 110kV Substation and lines	18218	23544
	66kV Substation and Lines		
I	TRANSMISSION DIVISION, ALAPPUZHA		
A	Transmission Sub Division, Cherthala		
a	66 kV Substation, Cherthala		
1	Providing control of 66 kV VKCT and AS Feeder	56	357
2	Maintenance of quarters (E2 type) and Wiring	0	357
3	Spare VCB Truck, Megawin make	84	0
4	Providing Sub Division Office by maintenance of E type quarters.	279	0
5	Replacing 66 kV CTs (3 Nos)	12	0
6	Construction of Fencing in the East of Substation compound	112	143
7	LT A/c Panel	86	0
8	Painting of 66 kV No. III Transformer	33	0
9	Enhancing 100 kVA Auxiliary transformer to 250/160 kVA including construction of plinth	167	0
10	Filtering oil of 10 MVA Transformer No.I & II	112	143
11	Replacing LA 66kV 3 Nos	8	0

12	Dismantling existing 11 kV bus and reconstruction of 11 KV structures for 10MVA No.1 Tfmr in connection with upgradation of 110kV Substation.	112	7
13	Upgradation of 66 KV to 110 KV Cherthala Substation	0	714
14	Additional 11 KV cubicles and cables(MILMA,Pattanakkad)	446	0
15	Procurement of 200 AH battery with charger and providing LT DC change – over scheme.	173	7
16	Drinking water connection	11	0
17	Servicing of 66 KV Breaker of 10 MVA Tfr No.I	17	0
18	Servicing of 66 KV Breaker of 10 MVA Tfr No.III	0	71
19	Reposition of 66 KV PT in connection with IPDS work	0	143
20	Refilling of Fire Extinguishers	8	7
	Total	1716	1950
B	Transmission Sub Division, Alappuzha		
a	66 KV Substation, Alappuzha		
1	Major repairs and painting to Power House (Heritage) building	6	643
2	Repairing of IB and providing dining room	279	143
3	Replacing the old 66kV feeder panels for Kuttanad and Cherthala feeder(IPDS)	112	71
4	Replacement of 6 Nos. of CT's in Punnapra - Alappuzha 1 & 2 feeder bays (IPDS)	112	71
5	Providing parking area.	187	0
6	Overhauling of 11kV VCB panel	8	143
7	Capacity Enhancement of 1 No. 10MVA Transformers to 16MVA	6786	0
8	Replacing control panel 3 Nos of 10MVA transformer	245	629
9	Renovation of Sub Division office and Station Engineer's room	41	71
10	Provision for Overhauling of CT& PT	25	34
11	Capacity Enhancement of 2 No.s 10MVA Transformers to 2 x 16MVA including 4 additional 11kV feeders and yard AB structure (IPDS)	1116	714
12	Replacement of MOCB with SF6 circuit breaker (IPDS)	279	71
13	Yard remettalling (IPDS)	167	71
14	Urgent repair works to Power House (Heritage) building.	223	71
15	66kV feeder C&R panel -2nos	184	236
16	Modification of control room	6	136
17	Construction of flat apartment for staff quarters	6	71
18	Construction of new amenity building	3	71
19	Replacement of 66kV CT,PT & LA as per PET report	28	357
20	Construction of 110kV Substation, Alappuzha.	0	357
21	Providing yard lighting with LED lamps	0	71
22	Repair and maintainance of Power House compound wall including replacement of barbed wire	0	571

23	Maintanence of Colony road	0	286
24	Providing Ladies toilet	0	143
	Total	9812	5034
b	66 kV Substation, Kuttanadu		
1	Maintenance of Substation building	1272	371
2	Replacing Faulty Distance Relay of 6 PLKT feeder and 6 KTAL feeder	167	214
3	Providing one additional 11kV cubicle	391	71
4	Providing vehicle shed	42	4
5	Maintenance of cable trench	28	7
6	Replacement of ALIND Relays with new advanced relays, 5A	0	214
7	Construction of additional toilet	0	214
8	Upgradation of 66kV Substation to 110kV Substation by modification	0	71
9	Laying of Inerlocking Tiles between control room and 66kV Yard	0	143
10	Yard Lighting	0	71
11	Renovation of MAC Road	0	357
	Total	1900	1739
c	66 kV Substation, Pathirappally		
1	Replacement / Reconditioning old 66 kV CTs of Transformer - 6 Nos. Providing Relays and Meters (Distance Protection Relay for 66 kV Feeders)	218	93
2	Construction of Power cable trench	223	0
3	Providing auxiliary earth mat	99	0
4	Overhauling of 66kV SF6 breaker 4 Nos	28	36
5	Providing new 11kV feeder panel	223	286
6	Changing control panel of both 10 MVA transformers	241	314
7	Replacing LT AC panel	89	0
8	Providing New Tubular battery	112	0
9	Earthing system improvement-Earth Mat	0	357
10	Providing Battery charger for 100AH battery	0	71
11	construction of Ladies Toilet	0	214
12	Upgradation of 66KV substation to 110KV	0	71
13	Providing LED's for yard light	0	71
14	Replacing 66 kV PT- 1 nos for Cherthala 66 kV feeder	0	71
15	Oil replacement of 10MVA Transformer No.II	396	71
	Total	1628	1657
C	Line Maintenance Sub Division , Alappuzha		
a	Line Maintenance Section, Alappuzha		
1	Revetment for Towers for various location of 66kV lines	84	107
2	Reconditioning of 66 kv Towers Punnapra - Mavelikkara at various essential locations	156	200

3	Reconditioning of 66 kv Towers Punnapra - Alappuzha at various essential locations	84	107
4	Reconditioning of 66 kV Towers Kuttanadu - Alappuzha line	39	50
5	Earth Conductor continuity	39	50
6	Tower earthing along PL-PU, PL-KT feeders-60nos	112	357
7	Replacing corroded disc of 6PU-MV feeder -100 towers	56	357
	Total	569	1229
b	Line Maintenance Section, Cherthala	0	0
1	Reconditioning towers and reconditioning of Aroor Mattancherry 66kV feeder	837	1429
2	Reconditioning Towers at various locations	112	286
3	Reconditioning revetment of tower at various locations	223	357
4	Installing tower for maintaining clearance at VK-CT 66kV feeders	56	1429
	Total	1227	3500
	Total for Transmission Division, Alappuzha	16852	15109
II	TRANSMISSION DIVISION, MAVELIKKARA		
A	Transmission Sub Division, Mavelikara		
a	66 kV Substations, Nangiarkulangara		
1	Providing LILO arrangement on PNPRA-MVK feeder No.2	136	0
2	Remetalling of existing old-66kV yard	480	7
3	Procurement of 200Ah Tubular battery	195	7
4	Providing fencing towards the control room side of the yard.	279	36
5	Purchase of spare VCB trucks for Megawin panels (3Nos.)	0	357
6	Procurement of foam type fire extinguishers	56	71
7	Procurement of computers, IT peripherals and Tools & Plants.	49	29
8	Providing yard metalling and kerb wall at the new 8MVA transformer bay and Auxiliary Transformer	279	36
9	Clearing and levelling of proposed 110kV yard in connection with upgradation works.	56	357
10	Spare VCB Truck	0	214
11	Additional 11kV cubicle with VCB truck	0	357
12	Overhauling No.II Transformer including procurement of new transformer oil.	0	571
	Total	1529	2043
b	66 kV Substations, Karuvatta		
1	Renovation of quarters including electrical wiring	0	714
2	G.I Roof covering at the top of control room roof slab	0	429
3	Procurement of foam type fire extinguishers	11	4
4	Procurement of computers, IT peripherals and Tools & Plants.	22	0
5	Providing 66kV NCT to 10MVA No.II Transformer	28	4
6	Overhauling of No.II Transformer including new oil.	0	571
	Total	61	1721

B	66kV New proposals under Transmission Division, Mavelikkara		
1	Upgradation of 33kV S/s Kattanam to 66 kV including line works	335	3571
2	Construction of 66kV S/s Thiruvandoor -Land acquisition and initial expenses	56	143
	Total	391	3714
	Total for Transmission Division, Mavelikkara	1980	7479
	Grand Total of 66kV Substation and lines	18832	22587
	33kV Substation and Lines		
I	TRANSMISSION DIVISION, ALAPPUZHA		
A	Transmission Sub Division, Cherthala		
	33 kV Substation, Kuthiyathodu		
1	Extension and Modification of Control room Building	798	71
2	Providing 11 kV CT	45	7
3	Providing Energy Meters 33 kv & 11 kV	6	7
4	Barbed wire fencing of compound wall	0	36
5	Providing 1 No. 11kV cubicle.	0	714
6	Providing drinking water connection	28	0
7	Installation of High mast light	0	214
8	Yard metalling work	558	7
9	Overhauling of 3 Nos 11 KV VCB Panel	17	0
10	Replacing damaged 33 KV CT s	45	14
11	Replacing 33 KV LA s	22	7
12	Purchase of Relays	28	7
13	Provision for providing alternative back feeding LT supply for Auxiliary	17	0
14	Refilling of Fire Extinguishers	11	7
15	Oil filtering of 5 MVA Transformer	56	4
16	Purchase of Breathers for 3 Nos 5 MVA Tfrs	0	18
	Total	1629	1114
B	Transmission Sub Division, Alappuzha		
	33 kV Substation, Thakazhy		
1	Maintenance of Substation building and compound wall and painting of Control room	112	7
2	Hot oil circulation of 2 Nos. of 33 / 11 kV, 5MVA Transformers	14	0
3	Overhauling of 33 kV VCBs	28	0
4	New VRL Battery	56	71
5	Additional Auto reclosure	84	46
6	Preventive maintenance of 11kV Vacuum Circuit Breakers Megawin make	0	14
	Total	293	139

C	33 kV New Proposals under Transmission Division, Alappuzha		
1	Construction of new 33 kv Substation, Trichattukulam - Transmission Sub Division, Aroor	6	71
2	Construction of new 33 kv Substation, Kalarcode	1116	5714
3	Procurement of land for the proposed 33kV Substation, Kidangara.	0	143
4	Construction of 33kV feeder from Edathua Substation to 33kV Substation, Thakazhy using ABC	56	357
5	Construction of 33kV feeder from 220kV Punnapra Substation to proposed 33kV Substation, Kalarkode using ABC	112	1071
	Total	1289	7357
	Total for Transmission Division, Alappuzha	3210	8611
II	TRANSMISSION DIVISION, MAVELIKKARA		
A	Transmission Sub Division, Mavelikara		
	33 kV Substation, Vallikunnam		
1	Procurement of foam type fire extinguishers	6	7
2	Extension of 33kV bay and installing 1no 5MVA 33/11kV transformer	112	1071
	Total	117	1079
B	Transmission Sub Division, Edappon		
	33kV S/s Mannar		
1	Procurement of foam type fire extinguishers	6	7
2	Augmentation of existing earthing system	209	0
3	Extension of 33kV bay and installing 1 no. 5MVA 33/11kV transformer	558	1429
4	Procurement of 100Ah Plante cell	0	357
5	Replacement of 11kV station class isolators (2nos)	0	71
6	Procurement of 33kV LA (2Nos)	0	14
	Total	773	1879
C	220kV Substation Subdivision, Edappon		
	33 kV Substation, Kattanam		
1	Procurement of foam type fire extinguishers	6	0
2	Upgrading to 66kV in 110kV parameters	279	5000
3	33kV outdoor equipment replacement works	70	0
	Total	354	5000
	Total for Transmission Division, Mavelikkara	1244	7957
	Total of 33kV Substation and lines	4455	16568
	Others		
I	Transmission Circle, Alappuzha		
1	Providing T & P , Furniture, Computer and Office equipments	112	143
	Total for Transmission Circle, Alappuzha	112	143

II	Transmission Division, Alappuzha	0	0
1	Providing T & P , Furniture and Office equipment for Substation and Division Office	28	36
2	Providing additional Computer and Internet connection and Laster printer for Division Office and Sub Division	0	7
3	Providing Tools, Plants and Safety equipments for various Substations and Line sections	28	36
	Total for Transmission Division, Alappuzha	56	79
III	Transmission Division, Mavelikkara		
1	Providing additional computer and Laser Printer for Division Office	14	14
2	Provision for purchase of T & P , equipments and office furniture for Substations and Division office	28	54
	Total for Transmission Division, Mavelikkara	42	68
	Grand Total of Others	209	289
	Grand Total	44268	70693

	TRANSMISSION CIRCLE, ALAPPUZHA-ABSTRACT	RE2016-17	BE2017-18
1	220 kV Substation and Lines	2554	7704
2	110kV Substation and Lines	18218	23544
3	66kV Substation and Lines	18832	22587
4	33kV Substation and Lines	4455	16568
5	Others	209	289
	Grand Total	44268	70693

TRANSMISSION CIRCLE,KALAMASSERY

₹in thousand

Sl.No	Name of Expenditure (Functional classification as per group no.14 of Chart of accounts)	RE 2016-17	BE2017-18
A.	220kV Substations and Lines		
I	220kV S/S, KALAMASSERY		
1	Replacement of 220/110/66kV LAs	139	357
2	Overhauling of 200MVA, 220/110kV BHEL make transformer No.3	1116	714
3	Replacement of transformer Oil of 200MVA 220/110kV TELK make Transformer R -Phase and Reconditioning of Oil on Y & B Phase	837	1071
4	Providing new LT distribution board	558	714
5	Construction of new vehicle shed	56	71
6	Procurement of safety equipments	56	71
7	Procurement of Hydraulic ladder	279	714
8	Provision for T & P	112	357
9	Replacing old XLPE,3&500 sq.mm. Cable of three nos., of 11 kV feeders inclusive of all related civil works .	1116	0
10	Reconstructing/Strengthening of existing main road alongwith construction of road between 220 kV yard and 110 kV yard.	279	571
11	Work of installation of Distribution SCADA System.	67	0
12	Erection and commissioning of 110 kV bus bar protection system and 110 kV bus sectionalizer at 220kV Substation, Kalamassery	2789	7143
13	Construction 2 Nos of 110kV bays for providing additional circuit to Perumbavur substation.	0	7143
14	Providing earth mat in 110 kV yard at 220 kV Substation, Kalamassery	5579	7143
15	Replacement of 66kV & 110 kV CT/PT/CVT	56	71
16	Neutarlizing the PCB content of 120MVA transformer in service and in the faulty transformer bank.	558	1786
17	Construction of maintenance room at 220 kV substation, Kalamassery	56	71
18	Replacing the hardware fittings and conductor of 220kV main bus	56	286
2	TC Section Kalamassery		
1	220 kV yard extention at 220 kV Substation, Kalamassery for the upgradation of 110 kV substation, Aluva to 220kV level.	558	3571
2	Replacing of damaged Z+6 tower at loc.20 of 220kV CO-KL, CO-BR feeders(work under Transmission subdivision, Kalamassery)	2789	1071
3	220kV Substation , Brahmapuram.		
1	Construction of 220kV Kaloor feeder bays for Kaloor Upgradation work.	167	3571
2	Procurement of fire and safety equipments	0	7
3	Overhauling of 53.33MVA, 220/110kV spare (SI No. B-28827) Alstom transformer	56	714

4	Procurement of T & P like Voltmeter,Megger, BDV kit,Ladder, Furniture etc	56	71
5	Procurement of station battery charger and DC distribution panel	56	0
6	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	56	143
7	Overhauling of compressors	0	36
8	Extension work for inserting 53.33MVA 220/110kV spare Transformer in Transformer Bank#1	558	1429
9	Overhauling of Circuit Breakers including purchase of spares	391	250
10	Repairing of 220kV Circuit Breaker by procuring spare parts	6	71
11	Purchase of one set of 220kV S&S make Pantograph isolators	502	0
12	Water distribution arrangement	28	36
13	Repairing 220/110kV, 53.33MVA Bank2 B-ph Transformer	77	0
14	Segregating SCADA panels by providing partition wall and construction of office cabins for maintainance sections,civil section etc	96	0
15	Procurement of O&M spares	191	357
16	Provision for Civil works	112	143
17	Overhauling of 4 nos of 220 kV CT	19	0
18	Remettaling of 220kV yard peripheral areas	0	714
19	Replacing transformer oil of B-phase of Bank-II	0	714
20	Repair/Replacement of tap changer of 220/110kV 160MVA Bank I&II and making it remotely functional	0	357
21	Transformer painting-7Nos.	56	214
22	220kV yard earth wire renewing	0	143
23	Replacing Annunciator facia-5 set.	0	214
24	Replacement of 220kV old CBs - two Nos as per PET report	0	714
25	Fire protection for transformers-8nos.	56	714
26	Safety equipments-Ladder	0	286
27	Reconditioning/Replacing of battery source I	0	429
28	Substation Automation	0	357
29	Replacing 220kV Old CBs- 9 nos	0	571
30	Replacing 220kV old C&R panels of feeders and Transformer Banks.	0	429
31	Modification of operating mechanism of all 220kV Isolators in connection with Substation automation	0	143
32	Procuring and installing synchronising panel	0	214
4	220kV Substation , Ambalamugal		
1	Construction of Store Building and Bathroom for security	195	0
2	Procurement of T&P	19	36

3	Procurement of fire and safety equipments	12	18
4	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	56	143
5	Procurement of furniture	8	14
6	Purchase of spares	28	357
7	Construction of 66kV Substation, Ambalamugal & Construction of Control room	1116	5357
8	Providing Shelter for DG set	56	0
9	Providing additional AC in Control room	126	0
10	Procurement of "Siemens" make pantograph isolator	669	43
11	Construction of 2 nos 110kV feeder bays for 110kV Ambalamugal-Vyttila DC feeders and installation of 220/110kV 100MVA Transformer.	0	714
5	T.C Subdivision, Brahmapuram		
1	Tree cutting compensation for Construction of Pallikkara-Brahmapuram 220kV MC feeders	279	357
	TOTAL OF 220kV LINES AND SUBSTATIONS.	22098	53011
B.	110kV Substations and Lines		
6	TRANSMISSION SUBDIVISION, KALAMASSERY		
a	Constructions Section, Kalamassery		
1	Construction of new terminal tower at TCC compound	3347	1429
2	Replacement of Tower of 66 kV Kalamassery -Vyttila feeder at Loc:39,40,41&42	0	714
b	TC Section Kalamassery		
1	Preliminary works associated with Construction of new Sub Stations	28	71
2	Investigation & survey of new lines	6	7
3	Shifting of terminal tower at panampilly Nagar Substation	56	143
7	Colony Maintenance Section Kalamassery		
1	Renovation of club building, Kalamassery	56	357
2	Extension of Circle Office, Kalamassery.	56	714
3	Flooring Trans. Sub Division Office, Kalamassery	28	286
4	Providing water supply to Division Office building	28	107
5	Electrification of colony including peripheral lighting	39	21
6	Demolition of old dormitory attached to transmission Colony	0	57
7	Partition work of Transmission Subdivision Office, Kalamassery	28	357
8	Total survey of land of 220kV Substation Colony, Kalamassery	84	0
9	Strengthening of compound wall of 220kV Substation Colony, Kalamassery	279	214
10	Construction of new 3 storey flat with "F" type Quarter	0	714

11	Providing new path along boundary of 220kV Substation Colony, Kalamassery (near to IB)	0	214
12	Renovation of the LT lines and accessories in the 220 kV substation colony, Kalamassery	56	643
13	Renovation of Drainage system in the 220 kV substation colony, Kalamassery	112	71
8	LINE MAINTANANCE SUBDIVISION, KALAMASSERY		
1	Replacing & strengthning of damaged towers of 110kV & 66kV lines	335	500
2	Earth wire replacement of Brahmapuram-Kadavanthra 110kV feeder	223	71
3	Earth wire replacement of Kalamassery-Aroor 110kV Line	446	143
4	Earth wire stringing of 220 kV LPBR feeder	223	71
5	Strengthening of 110/66kV feeders at various locations	279	500
6	Replacement of disc insulator of 110kV KLKA feeder	167	71
7	Replacement of disc insulator of 66kV Vyttila-Puthencruz feeder	0	286
8	Replacing damaged insulators and conductor parts and restringing of 110kV BRVK .	2678	0
9	Replacement of disc insulator of 66kV Kalamassery-Njarackal feeder	279	71
10	Strengthening and providing of tower foot earthing at various locations.	558	714
11	Muffing of towers especially at water logged areas	167	214
12	Tree cutting	446	143
13	Replacement of damaged disc insulators of 220kV LPBR feeder	112	143
14	Procurement of safety equipments	84	107
15	Procurement of T&P	112	143
16	Providing surge arrestor at various locations	112	357
17	Purchase of vehicle	0	500
9	HOTLINE MAINTENANCE WING KALAMASSERY		
1	Purchase of special T&P for Hot Line Wing (Insulation resistance tester, Walkie talkie, Binocular etc)	279	357
2	Construction of Office building and store cum Tool hanger for Hot Line Wing	5579	714
3	Office furniture and computer system for Hot Line Wing	112	71
4	Purchase of uniform for Hotline Team	28	36
5	Purchase of safety tools	17	21
6	Construction of vehichle shed	112	71
10	110 kV Substations ,Kalamassery		
1	Renovation of existing 110kV yard cable trench and drainage system.	1710	0
2	Providing Differential protection for 110kV Bus	837	7143
3	Providing 110kV Earth Mat	5579	7143
4	Replacement of 110kV CT/PT/CVT	167	214
5	Enhancing capacity of 110/11KV transformers from 10MVA to 20MVA	2789	3571

6	Renovation of 66kV isolators	0	179
7	Replacement of 66kV CT/PT/CVT	56	71
8	Renovation of 11kV Auxiliary yard No.2	56	89
9	Provision for strengthening of roads ,rennovation of power cable trenches,drainage etc.	279	357
10	Provision for rennovation of power cable trenches,drainage etc.	279	357
11	Provision for replacement of obsolete/damaged equipments in feeder bays.	279	357
12	Renovation of Plinth for the 63MVA#1 Transformer	669	0
11	110 kV Substation ,Aluva		
1	Renovation of quarters G & E type	167	214
2	Replacement of 66KV old CTs	558	571
3	Replacement of CT/PT/LA	112	143
4	Overhauling of 11kV panels	167	0
5	Construction of fire protection wall for transformers	112	143
6	Painting of yard structures and equipments	781	0
7	Transformer # 2 10MVA Overhauling	335	71
8	Construction of new security cabin	112	143
9	11kV Yard Strengthening of Earthing & Metalling	112	71
10	Purchase of T & P and Office Furniture	0	71
11	Changing of 66kV Cross Bus Supporting Insulator	56	71
12	Replacement of 110kV CT and Breaker	112	143
13	Renovation of cable trench	84	107
12	110 kV Sub Station, Edayar		
1	Procurement of spares & overhauling of 11kV VMX breaker	56	71
2	Replacement of 110kV CTs, PTs & LAs for PET recommendation	56	107
3	Replacing the 110kV SF6 CB of 12.5MVA Transformer I & EDBN feeder	56	357
4	Replacing 110 KV EDNP 1 and EDNP 2 feeder panel	112	143
5	Maintenance of existing store building	56	143
6	Overhauling of OLTC of 12. 5 MVA Transformer 1	22	0
7	Renovation of damaged AB switch	28	36
13	110 kV Sub Station,Kizhakkambalam		
1	Maintenance of quarters	669	0
2	Adding one no. 110/11 kV 12.5 MVA transformer	837	3571
3	Tarring of approach road from gate to control room, office, yard	56	500
4	Installation of Yard lighting	223	143
14	110kV Substation, New Vyttila		
1	Procurement of relays and spares of 11kV breakers	0	36

2	Replacement of barbed wire and strengthening of compound wall.	84	0
3	Providing covering/protection for cable loops from 12.5MVA Transformers.	0	79
4	Procurement of insulation tester	0	71
5	Procurement of spare 11kV truck	0	71
15	110kV Substation, Panangad		
1	Purchase of T & P	28	0
2	Purchase of Relays	28	0
3	Provision of spares	28	0
4	Replacement of 110kV LA ,PT & NCT	56	143
5	Procurement and installation of 11kV Feeder panel including adaptor panel	0	179
16	TC Subdivision, Kaloor		
1	Interlinking 110kV Substation, Vyttila to 110kV Substation, New Vyttila	10599	706
2	Procurement of computer furniture for Substations	15	0
3	Construction of 33kV GIS Substation at Thammanam with 33kV DC cabling to 110kV Substation, Kaloor	55786	18024
17	TC SECTION CHERAI		
1	110KV Cherai substation & 9 Km line	5579	28572
2	Construction of 66 kv Njarakkal- Cherai with 110 kV standards	0	42857
3	Conversion of existing 33kV 9.5KM, Mannam Vadakkekara single circuit line to Double Circuit line for system improvement after installing a 110/33kv 16MVA Transformer at 110kV Substation N.Paravur	5579	16072
18	110 kV S/S, NORTH PARUR		
1	Installation of 1 No. 110/11KV 12.5MVA transformer	6694	7143
2	Replacement of equipments as per PET reports	115	286
3	Procurement of Relays	84	71
4	Providing new 12 panel set for replacing existing Alstom make 10 panel set	2678	0
5	Construction of shed for store and work yard	181	36
6	Providing yard lighting	475	0
7	Tile paving between control room and 66kV yard rear side and making pathway to 11kV structure including Kerb wall	870	214
8	Purchase of T&P	67	143
9	Purchase of 5KV Megger insulation tester	167	0
10	Providing earth shield for additional protection	66	0
11	Strengthening of earthing of 66KV yard	98	0
19	110 KV S/S, KURUMASSERY		
1	Installation of 33/11kV, 5MVA transformer	5579	3214
2	Replacement of equipments as per PET reports	28	71
3	Procurement of Relays	25	36
4	Providing yard lighting and street lighting	223	0

5	Maintenance & repairing of control room and compound wall	0	571
6	Purchase of T & P	12	18
7	Replacement of earth shielding	150	0
8	Purchase of safety equipments	38	50
9	Providing water supply arrangement from borewell	42	0
10	Barbed wire Replacement	86	0
11	Replacement of Battery charger	56	71
12	Purchase of furniture and utensils	33	36
20	110 kV Substation, KALOOR		
1	Erection of 11kV Load break switches	50	0
2	Replacement of EHT CTs, LAs etc.	112	714
3	Modification of control room building for accomodating Subdivision Office	0	0
4	Constrecion of Cable Tray /Cable Trench for 11kV Cables	56	174
5	Construction of Vehicle Shed	167	0
6	Purchase of insulation Tester	279	0
7	Capacity enhancement works from 12.5MVA to 20MVA at 110kV Substation Kaloor	279	1071
8	Purchase of relays for 110kV Substation Kaloor	112	0
9	Purchase of safety Equipments	84	0
10	Construction of toilet near security cabin	139	0
11	Procurement of spares & accessories for 11kV switch gear panels and C & R panels	0	179
12	Renovation of Yard Lighting	0	214
13	Replacement of 12.5MVA Transformers C&R Panels	363	71
14	Repacement of Kiosks at 110kV Yard	0	286
15	Maintenance IB	287	0
16	Maintenance of quarters & rennovation of drinking water pipeline	56	357
17	Strengthning barbed wire fencing over the compound wall of Kaloor Substation	0	214
21	CONSTRUCTION SECTION,KALOOR		
1	110kV bayextension for Ernakulam (North) feeders and bus coupler Bay	3236	714
2	33kV bay extension work for the supply of power to 33kV Containerised Gis Thammanam	2231	714
3	Providing yard light near Eranakulam (North) feeders	279	0
4	Providing yard light near Thammanam Bay	139	357
22	110kV SUBSTATION ERNAKULAM (NORTH)		
1	Constructing 3.8km of 110kv double circuit with 630 mm ² , under-ground cable from 110kv substation, Kaloor to Ernakulam North substation on turnkey basis	43792	27857
2	Upgradation of 66kV substation to110KV substation by installing 2 No.110/11kV 12.5MVA Transformer	9009	107

3	Providing roofing for porch area in front of control room	115	214
4	Purchase of 5 kV Insulation Meggar	191	0
5	Repairing and fencing of compound wall	202	0
6	Replacement of VRLA with Tubular Battery	167	0
7	Replacing AB Structures of 11kV Feeders with Load Break Switch (LBS)	153	0
23	110kV SUBSTATION, EDAPPALLY		
1	Yard fencing	279	143
2	Re construction of portion of compound wall	0	357
3	Replacement of static differential Relays in 12.5 MVA 110/11kV Transformer and distance relay in C&R Panels with Numerical Relays	112	214
4	Procurement of Relays, spares & accessories for 11kV switch gear panels and C&R Panels with numerical Relays	112	143
5	Replacement of 110kV CB of Transformer No.1	0	286
8	Replacement of 110kV CB of EPKA Feeder	6	0
24	110 kV Substation, Mattancherry		
1	Enhancing 8MVA 66/11kV Transformer to 12.5MVA 110/11kV Transformer	1116	1429
2	Providing DP structure for Auxiliary transformer	50	0
3	Replacing pneumatic type ABB make 110kV Circuit breakers (4nos)	558	71
4	Replacing old 11kV Crompton greaves VCB's (5 panel set)	1116	71
6	Replacing EHT CT/CB/LA as per PET report	56	71
7	66kv Yard reconcreting	0	571
8	Yard fencing repainting	0	214
9	Replacing old 12 nos 11kV panel set with spare VCB truck	0	1786
10	Procurement of T&P	0	11
25	110 kV Substation, Willington Island.		
1	Interlinking of 110kV Substation, W.Island with 110kV Substation, Mattancherry (Using UG cable)	0	7143
2	Replacing of 110kV Siemens SF6 CB of CPT feeder	0	286
3	Replacement of 110kV BHEL SF6 CB of KDWI#1 feeder	0	286
4	Overhauling of 10MVA Transformer	153	0
5	Providing fencing to 110kV and 11kV yard	0	179
6	Painting of Towers of KDWI line	112	0
7	Road repair	38	4
8	Procurement of T&P	6	4
9	Servicing of 11kV VCB -GEC Alstom make	106	0
10	Repairing cable fault on 110kV KDWI# I feeder	1189	0
11	Replacement of EHT LA as per PET report	23	0

26	T.C Subdivision, Brahmapuram		
1	110kV Substation, Ambalamugal	56	71
2	New Tap line to Ambalamugal substation	56	71
3	Construction of 110 kV Pattupra Substation	27893	14286
4	Reconductoring with HTLS/Wolf conductors in Brpm- Kandanad 110 KV feeder	56	71
5	110 kV Ambalamugal-Vyttila DC feeders	0	616
27	110 kV Substation Brahmapuram		
1	Overhauling of ABB make 110KV breakers-4nos	56	0
2	Replacing oil and reconditioning works of 10MVA,"Apex" make transformer	84	0
3	Overhauling of 110/11 kV,12.5 MVA,"Bharath Bijlee" make transformers	167	0
4	Providing Bus bar protection at 110kV side .	0	357
5	Construction of new vehicle shed	84	71
6	Replacement of 110kV CTs	167	179
7	Replacement of 110kV PTs	112	143
8	Procurement of VCB spare truck - Megawin make	84	71
9	Yard lighting for 110 kV yard	139	71
10	Replacemnt of ABB make Circuit breaker of 110/11kV transformers and Low voltage side of 220/110kV transformer banks with spring operated CBs	391	571
11	Replacement of Damaged 110 kV Bus conductor-Phase I	115	71
12	Revamping of earth wire	19	0
13	Replacing 110kV C&R panels of BR-VK, BR-NV,BR-KD and BR-KN feeders	223	286
14	Procurement of O&M spares	112	143
15	Renovation of AB structure with double break type ,station AB	279	71
16	Renewing bus conductor Phase II	0	214
17	110kV CT overhauling for bus sectionaliser-2Nos.	0	21
18	Commissioning Bus PT for western section	0	214
19	Extending LT supply from Karimugal feeder to LT panel	0	71
20	Renewing drainage system	0	357
21	Control romm Building painting and maintenance including segregation of bathroom attached to contol room	0	429
22	Construction of open stock yard	0	357
23	Replacing 110kV Breaker-4No.(KL-BR-IV, KL-BR-III, BR-KD, BR-VK)	0	714
24	Procuring Bus Section panels.	0	357
25	Yard lighting for 110 kV yard .	0	357
26	Providing peripheral light	0	1071
27	Replacing 110kV C&R panels of KL-BR-I,II,III&IV feeders	0	357

28	Replacing 110kV old CBs 18 Nos under PSDF	0	357
29	Overhauling ELF type Breakers	0	71
30	Equipping KL-BR-III & IV feeder bays	0	143
31	Replacing CTs and CB of BR-NV feeder (in connection with reconductoring work of BRNV feeder with HTLS)	0	143
28	110 kV Sub Station , KANDANAD		
1	Enhancing transformer capacity by replacing 1 no 12.5MVA transformer to 20MVA transformer and allied works	1116	5357
2	Procurement of 11kV BHEL Truck(spare)	251	0
3	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	38	49
4	Overhauling of 110 kV Spare CT	17	0
5	Procuring 11kV incomer CT	35	0
6	Renewal of yard lighting	0	143
7	Procurement of IDMT Relay (Numerical relay)	0	143
8	Remetalling of yard	0	714
29	110kV Substation , VYTTILA		
1	Replacing BHEL 110kV SF6 CBs with new SF6CBs (3 Nos.)	335	429
2	Providing 110kV and 66kV LAs for 110/66kV transformers	33	43
3	Replacing/repairing equipments like CT, PT, LA etc. as per PET/Relay/Technical Audit report	139	357
4	Equipping of New Vyttila-Vyttila UG cable feeder bay & construction of new bus coupler bay	558	714
5	Painting of 110/11kV 12.5MVA transformer No.1&2	28	0
6	Painting of compound wall, providing' Y'angle and barbed wire fencing and painting inner side of control room	56	7
7	Construction of 66kV additional feeder bay for re-arranging 66kV PMNR II & PTZ 1 feeders	223	0
8	Replacing 110kV side C&R panels of 110/66kV transformers	190	243
9	Modification of crane room for equipping office room for station AE and Maintenance staff	98	71
10	Providing yard fencing including replacement of damaged slabs	84	107
11	Water proofing & maintenance of G3A quarters including earth filling	11	107
12	Paving tiles near Main gate & Control room gate	56	11
13	Enhancing station capacity by replacing 2 nos. of 110/11 kV 12.5 MVA transformers with 20 MVA transformers	558	1429
14	Enhancement of Auxiliary transformer from 160kVA to 250kVA	0	214
15	Construction of new Control room building	28	500

16	Construction of 2Nos. 110kV feeder bays for proposed 110kV Ambl-Vyttila feeders	0	114
30	110 kV Substation , KADAVANTHRA		
1	Repair of 110/11kV 10MVA Transformer No.1	89	0
2	Replacing of old C&R panels of 110kV Transformer	84	107
3	Replacing ELF type ABB make breakers-Phase II	167	214
4	Renovation of E-type Quarters	112	143
5	Retrofitting of 11kV ABB make SF6 panels	2042	0
6	Replacing VRLA Battery with 200Ah Lead Acid battery	340	0
7	Overhauling of 10 MVA Transformer No-2	558	175
8	Reconstuction of cable trench and replacing cover slab	173	0
9	Reconditioning of Oil Filtering plant of 1 KLPH Capacity (to be handed over from Electrical Circle,Ernakulam) alongwith purchasing of BDV Testing kit .	36	0
10	Replacing of Wolf conductor of 110 kV bus section used in Busbar & interconnections with Kundah including clamping	139	143
11	Modification of existing gate of 110 kV yard for facilitating entry of trailor truck to yard	76	0
12	Replacing/Repairingof equipments like CT, PT, LA etc. as per PET /Relay/ Technical audit report	117	150
13	Construction of shed for CT overhauling works	112	36
14	Overhauling of CTs from various Substations	112	143
31	TRANSMISSION SUBDIVISION, KURUMASSERY		
1	Maintenance of IB	139	143
2	Purchase of furniture and utensils in for usage in IB	28	71
3	Maintenace of Transmission subdivision office kurumassery /TC section office and security cabin and construction of vehicle shed	112	3571
32	Substation Subdivision, Ernakulam		
1	Procurement of Safety equipments and Relays	0	71
2	Procurement of furniture	0	143
3	Procurement of safety equipments	0	71
33	Substation Subdivision Brahmapuram		
1	Provision for T & P for substations	3	7
2	Purchase of furniture, office equipments etc.	3	4
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	3	4
4	Fire & safety equipments for substations	3	4
5	Repairing of Vehicle	6	7
34	Substation Subdivision Vyttila		
1	Provision for T & P for substations	3	7

2	Purchase of furniture, office equipments etc.	3	4
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	3	4
4	Fire & safety equipments for substations	3	4
5	Repairing of Vehicle	6	7
	TOTAL OF 110kV LINES AND SUBSTATIONS.	234612	241388
C	66 kV SUBSTATIONS AND LINES		
35	66 kV Sub Station,Edathala		
1	Providing office room facility in the existing premises by making a partition in the upstairs.	112	0
2	Renovation of Electrical Wiring Installation & Plumbing & Sanitary system.	56	89
3	Providing a Vehicle Shed.	56	0
4	Providing rain guard in the entrance and exit of the control room	56	0
5	Re-construction or renovation of damaged water tank.	56	0
6	Roof truss work over the store	167	0
7	Replacement of 66 kV CT – 6 Nos	167	429
8	Replacement of 66 kV SF 6 Breakers – 2 sets	279	714
9	Replacement of 11 kV VCB panels- 11 Nos	558	571
10	Capacity enhancement by adding one 10 MVA Transformer after constructing third bay	11157	714
11	Providing line control facility to Pallivasal Aluva and Pallivasal Edathala portion .	279	714
36	66kV Substation , Panampilly Nagar		
1	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	28	36
2	Construction of tile road	211	0
3	Providing 66 kV Bus isolator for splitting Transformer bays	391	250
4	Construction of compound wall	117	7
5	Replacing VRLA Battery with 100Ah Lead Acid battery set	56	357
6	Enhancement of Auxiliary transformer from 100kVA to 160kVA	0	196
7	Construction of permanent Control room building	0	71
8	Shifting of Terminal tower to the boundary of Substation compound	0	143
9	66kV Substation , PERUMANOOR		
10	Providing LA, AB/Load break switch for 11KV feeders & allied works	446	571
11	Overhauling of 66/11kV, 10MVA Transformer No.1	55	0
12	Providing 66 kV LA for two transformers - one 10 MVA and 12.5 MVA No.2 transformer	117	0

13	Providing 66 kV Bus PT (Protection audit requirement)	167	0
14	Remetalling of old yard	335	71
15	Providing Chequered plates at the extended portion of Control Room	47	0
16	Replacing/Repairing of equipments like CT, PT, LA etc. as per PET /Relay/ Technical audit report	28	36
17	OLTC overhauling of 66/11kV 12.5MVA Transformer	17	0
18	Reconstruction of Control cable trench	0	71
19	Construction of Power cable trench	0	107
38	66 kV Substation , Njarakkal		
1	Procurement of spares for 11kV panel	0	21
2	Procurement of 100AH Tubular battery (Replacement of existing VRLA battery)	112	36
3	Procurement of 20 A Battery charger (Replacement of 15A battery charger)	42	7
4	Overhauling of 66kV CT including purchase of spares	22	0
5	Provision of T&P	19	4
6	Replacing EHT CT/CB/LA	76	0
7	Maintenance of Quarters	279	679
39	66kV GIS Substation Fort Kochi.		
1	Retrofitting of 110kV 10 panel SF6 CB with VCB	1105	357
2	Providing emergency exit	0	214
3	Overhauling of OLTC 's of 2 nos 10MVA transformer	84	0
4	Maintenance of store	11	129
5	Procurement of T&P	6	4
6	Leak arresting of GIS building	223	0
7	Painting of GIS building including maintenance	223	0
8	Providing tiles in the courtyard and concreting to avoid water logging	0	357
9	Providing security fencing to auxiliary transformer	0	21
10	Providing Lightning protection to GIS building	0	61
40	66kV GIS Marine Drive.		
1	Renovation/Retrofitting of 10 panel set	1395	0
2	Providing new water tank including re-arrangement of existing tank	0	36
3	Replacement of 6 Nos. of old 11kV RMU with LBS	56	357
4	Replacement of 100AH VRLA battery with 100AH Exide tubular battery	0	143
5	Procurement of spares for 11kV panels	0	143
6	Providing Link box and SVL for reducing sheath current of 66kV UG cable	446	0
7	Procurement of T&P	0	11

41	66kV Substation , PUTHENCRUZ		
1	Replacement of 66kV CTs	0	143
2	Replacement of circuit breakers	0	0
3	Replacement of 11kV AB switches	223	286
4	Forming and tarring/tile paving of road at substation and colony	6	0
5	Providing barbed wire fencing	119	0
6	Providing Yard lighting	84	0
7	Procuring 11kV spare CTs	35	0
8	Renovation of staff quarters	279	71
9	Tile paving of road inside substation compound	167	214
10	Providing additional 10MVA Transformer	198	714
11	Procuring 11 kV VCB Truck	0	254
12	Construction of staff quarters	0	357
42	66kV Substation , Kakkanad		
1	Extension of Power cable Trench	167	0
2	Construction of Yard Fencing	112	179
3	Repairing faulty CT, PT, CB and other equipments	56	143
43	66kV Substation , Thrikkakara	0	0
1	Construction of Earth Pits	56	357
2	Repairing/Replacing faulty CT, PT, CB and other equipments as PET/Relay testing	56	71
	Total of 66kV Substations and Lines	20612	10518
C	33 kV SUBSTATIONS AND LINES		
44	33 KV Substation, Alangad		
1	Purchase of spares	84	36
2	Painting of yard structures & control room building and its maintenance and construction of leant roof	0	357
3	Purchase of battery	112	0
45	33 KV Substation, Puthenvelikkara		
1	Replacement of equipments as per PET reports	25	32
2	Procurement of Relays	25	32
3	Providing yard lighting and street lighting	0	214
4	Providing yard metalling	56	143
5	Purchase of T&P	12	18
6	Prividng barbed wire fencing	0	143
7	Providing Water supply from KWA	11	18

46	33 KV Substation, Kurumassery		
1	Replacement of equipments as per PET reports	28	39
2	Purchase of T&P	12	18
3	Providing yard lighting and street lighting	223	36
4	Procurement of Relays	25	32
5	Formation of Road and Tile	0	143
6	Prividng barbed wire fencing	0	143
47	33 KV Substation, Varapuzha		
1	Providing yard light	0	143
48	33 KV Substation, Vadakkekara		
1	Capacity enhancement by installing 33/11kV 5MVA transformer including extension of control room,rennovation of existing control room,cable trench	1004	0
2	Providing indoor panels for the existing 11kV feeders	3091	0
3	Providing yard lighting	0	357
4	Yard metalling	139	0
	TOTAL OF 33kV LINES AND SUBSTATIONS.	4846	1904
D	OTHER ESSENTAIL WORKS		
1	Transmission Division, Kalamassery		
1	Purchase/Repair/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners other equipments /communication systems etc. for various substations	28	71
2	Provision for T & P for substations	28	107
3	Purchase of furniture/ other tools etc for various substations	28	36
4	Maintenance and upkeep of IB (Kalamassery)	28	71
5	Procurement of SF6 gas/other essential spares	28	143
6	Provision for Civil works	11	14
7	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	56	143
8	Fire & safety equipments under the Division	28	36
9	Investigation/construction of new substations & lines	56	143
10	Repairing of Vehicles	17	21
2	Transmission Division Brahmapuram	57	71
1	Purchase/Repair/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners other equipments /communication systems etc. for various substations	28	71
2	Provision for T & P for substations	38	36
3	Provision for Civil works	11	21
4	Purchase of furniture,office equipments etc	76	71

5	Procurement of SF6 gas	76	71
6	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	19	24
7	Fire & safety equipments under the Division	76	98
8	Repairing of Vehicle	11	14
3	Transmission Division Ernakulam	28	36
1	Provision for T & P for substations	14	36
2	Provision for Civil works	14	36
3	Purchase of furniture,office equipments /upgradation of communication systems of Various Substationsetc	14	71
4	Procurement of SF6 gas	14	71
5	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	14	24
6	Fire & safety equipments under the Division	14	98
7	Repairing of Vehicle	6	7
4	Transmission Circle,Kalmassery		
1	Purchase of new photocopy machine and other essential office equipments	112	214
2	Provision for Civil works/Water supply arrangements(other than construction of extension buiding)	14	36
3	Purchase of furniture,computer peripherals /communication equipmentsoffice equipments etc	56	71
4	Procurment of essential spares/ unforeseen items for emergency O&M purpose	56	71
5	Repairing of Vehicle	14	18
49	POWER TRANSFORMER REPAIR UNIT.		
1	Repairing of faulty power transformers at PTRU including the purchase of coils and other spares	5579	14286
2	Repairing of the repair bay of PTRU	614	786
3	Maintenance of EOT crane and filter machine at PTRU	56	71
4	Fabrication works for improving the efficiency of drying of transformer coils	56	71
	TOTAL OF OTHER ESSENTIAL WORKS &PTRU	7373	17269
	GRAND TOTAL	289541	324090
	TRANSMISSION CIRCLE, KALAMASSERRY-ABSTRACT	RE2016-17	BE2017-18
1	220 Kv substation & lines	22098	53011
2	110 kVsubstation & lines	234612	241388
3	66 kVsubstation & lines	20612	10518
4	33 kVsubstation & lines	4846	1904
5	Others	7373	17269
	GRAND TOTAL	289541	324090

TRANSMISSION CIRCLE, POOVANTHURUTHU

₹in thousand

Sl. No	Nature of expenditure (Functional classification as per group no.14 of chart of Accounts)	RE2016-17	BE2017-18
	220kV Substations & Allied works		
1	220kV SUBSTATION SUB DIVISION, POOVANTHURUTH		
A	220kV SUBSTATION, PALLOM		
1	Construction of store	1674	2000
2	Tarring of road inside yard	6	357
3	Replacing 3 Nos. 110kV SF6 CB of 200MVA I & II, 63MVA #1 transformer	1339	0
4	Replacement of 200MVA No.1 Bank	3	854
5	Construction of PAP 110kV feeder bays	1116	71
6	Providing LA for 63MVA primary side (9nos)	251	7
7	Installation of 12.5MVA, 110/11kV transformer	9763	7
8	Purchase of Synchroscope	167	143
9	Purchase of furniture	6	7
10	Purchase of Tools & Plants	6	7
11	Replacing the old 11kV 10 panel set	6	7
12	5 panel set for 12.5MVA with 11kV cables	837	7
13	Replacing the 11kV AB & LA	167	7
14	Providing 66kV LA to transformers (5X3)	279	71
15	Auxiliary system renovation	56	7
16	Setting up of PTR unit	391	1286
17	Upgradation of PL-MV, PL-CU 66kV feeder to 110kV	6	3571
18	Installation of Hybrid 110kV switch gear for bus coupler	6	7
19	110kV yard fencing	167	429
20	Overhauling of overhead crane	223	7
21	Maintenance of compressors and allied works	167	7
22	Overhauling of 220kV CBs	837	357
23	Overhauling of 110kV CB of capacitor bank	167	7
24	Overhauling of 66.67MVA 220/110kV Transformer	223	7
25	Replacing 110kV Isolators of 200MVA 1&2 Transformers	167	714
26	Overhauling of 63MVA 110/66kV Transformer	229	7
27	Renovation of yard lighting	167	7
28	Purchase of fire extinguishers	6	7
	TOTAL	18429	9968
B	NEW PALLOM	0	0
1	Replacing the existing 220kV bus & line isolators (ID-NE feeder)	139	179
2	Replacement of 400 AH Battery set	1534	7
3	Renovation of yard light	112	7
4	Centralised compressed air plant	56	7
5	Replacing bus isolators of feeders and bus couplers	139	357
6	Purchase of Fire extinguishers	56	7

7	Overhauling of 220kV CBs	279	357
8	Maintenance of compressors and allied works	70	7
	TOTAL	2385	929
	Total of 220kV Lines & Substations	20814	10897
I	TRANSMISSION DIVISION, PALA		
	110kV Substations & Allied works		
1	110kV Sub Station, Vaikom		
1	Arranging colony water supply and construction of bore well	0	143
2	Construction of pump house and net cover for open well	0	36
3	Construction of road at staff quarters	0	143
4	Providing neutral CT to the 40MVA,110/66kV Transformer I & II for incorporating REF protection	223	71
5	Replacing existing 200AH VRLA battery with 200AH plante type battery	740	0
6	Providing 11kV outlet for evacuating power from 110/11kV 12.5MVA Transformer	781	0
7	Construction of septic tank at substation quarters	39	29
8	Replacement of EHV equipments/ overhauling	195	214
9	Overhauling and replacement of 11 kV trucks and repairs	9	214
10	paving tiles in the control room	413	0
11	Replacing 66 kV bushing of 110/66 kV Transformer No.1	543	0
12	Purchase of tools and plant and furniture	9	71
13	Overhauling 110/11 kV 10 MVA Transformer No.II	183	0
14	Providing GI sheet roofing over staff quarters	112	429
15	Construction of 2 Nos. 110 kV feeder bay at 110 kV substation, vaikom	0	7143
16	Construction of bay for upgradation of existing 66 kV VKET feeder to 110 kV DC feeder	0	7143
17	Quarters maintenance	44	143
18	Compound wall painting	44	0
19	Providing bus coupler	44	0
20	Hot oil circulation of 10MVA No1 Transformer	83	0
	Total	3462	15779
2	110kV Substation,Pala	0	0
1	Replacement of EHV equipments /overhauling (breaker replacement)	669	714
2	Erection of 3 Nos 110 kV PT on 110kV PA-AY No.1 feeder for synchro check facility	79	0
3	Replacing 110kV and 66 kV CTs	110	143
4	Purchase of tools and plant and furniture	11	71
5	Renewing compound wall fencing	55	0
6	Overhauling and replacement of 11kV Trucks and spares	271	0
7	Replacement of 40MVA C& R panel	88	0
8	Yard structure Painting	279	0
9	Compound wall painting	137	0
10	VRLA battery replacement with Plante type	335	0
11	Replacing 4 nos of 66kV MOCB with 66kV SF6 CB	1450	0
12	Providing 1 no 11kV feeder as per the demand from the distribution side	669	0
13	Construction of 110 KV Feeder bay for the upgradation of Pala-Ettumanoor line	0	14286
	Total	4156	15214
3	110kV Substation,Erattupetta		
1	Construction of tap line including tree cutting compensation and cost of conductors and line materials	3	4
2	Strengthening the existing earthing system	112	71

3	Replacement of EHV Equipments /Overhauling	6	21
4	Overhauling and replacement of 11 KV trucks and spares	447	36
5	Replacement of 4 no of 110KV CT	122	156
6	Replacement of 3 nos 110KV PTS and 1 no LA	64	82
7	Replacing battery and battery charger(Battery received ,charger not received)	731	36
8	Overhauling of 1 no SF6 breaker	89	0
9	Purchase of T&P and furniture	11	36
10	Yard structure painting	56	71
11	Partial overhauling of Transformer No1 and 2	25	0
12	Construction of 110/33KV feeder bay at 110KV substation,Erattupetta	56	7143
13	Purchase of spares for EHV/HV equipments	223	36
14	Yard light maintenance(including purchase)	70	14
15	RTCC AND CCC maintenance of 12.5MVA TFR1&2(including purchase)	56	0
16	Providing new 11 KV outlets of 2 Nos to the distribution wing	0	1214
17	Yard AB maintenance	0	71
	Total	2070	8992
4	110kV Substation, Kanjirappally		
1	Upgradation & renovation of 66 KV substation kanjirappally to 110 KV	15393	1214
2	Replacement of EHV equipments/ overhauling	66	214
3	Purchase of tools & plants	22	71
4	Purchase of spares & overhauling of 11 KV VCB Truck	56	357
5	Quarters maintenance	279	714
6	Paving tiles around control room	84	0
7	11 KV Yard metalling	56	0
8	110 KV Mundakkayam Feeder bay	56	2000
	Total	16012	4571
5	TC Sub Division, Kanjirappaly		
	TC SECTION ERUMELY		
1	Construction of 110 KV Substation at Kanakappalam	5605	14286
2	Construction of 110 KV DC line from Kanjirappally to Kanakappalam	13228	14286
3	Purchase of T&P and furniture	56	36
	Total	18888	28607
	110 KV Lines& allied works		
6	LMS, Pala		
1	Earthing of SEP/NEP feeder	167	214
2	Reconditioning and tightening clamps of SEP/NEP feeder	39	0
3	Touching clearance of SEP/NEP feedeer	474	143
4	Providning line surge arrestors in 110kV feeders	66	0
	Total	747	357
	110kV Total	45335	73521

II	TRANSMISSION DIVISION, POOVANTHURUTH		
1	110kV Substation, Kodimatha		
1	Additional bay for 110kV Substation at Kottayam East	0	71
2	Purchase of new 11kV VCB truck	167	7
3	Providing additional 11kV feeder outlet	6	643
4	Construction of vehicle shed, store etc.	6	71
5	Purchase of furniture	0	14
6	Purchase of Tools & Plants	167	36
	TOTAL	346	843
2	110kV Substation, Pampady		
1	Upgradation of 66kV Substation to 110kV	20610	71
2	Providing three new 11kV outlets	837	1071
3	New battery charger installation	6	7
4	Roofing of control room building	391	54
5	Purchase of furniture	0	14
6	Purchase of Tools & Plants	0	14
	TOTAL	21842	1232
3	110kV Substation, Chengalam		
1	Replacing of old ABB breaker of 110kV feeder	0	571
2	Providing Aluminium roofing for control room building	0	857
4	Providing new 11kV feeder for Resort area at Kumarakom	0	857
5	Purchase of LED light for yard lighting	11	14
6	Purchase of Tools & Plants	11	14
7	Purchase of Brush cutter	15	0
8	Purchase of furniture	22	14
	TOTAL	59	2329
4	110kV Substation, Ayarkunnam		
1	Providing additional 11kV feeder outlet	0	7
2	Purchase of 200AH new battery set	0	286
3	Purchase of furniture	0	14
4	Purchase of Tools & Plants	0	14
	TOTAL	0	321
5	110kV Substation, Thrikodithanam		
1	Roofing of control room	855	0
2	Painting of Boundary walls	0	143
3	Replacement of 110V battery bank	307	0
4	Replacement of faulty meters	0	71
5	Purchase of furniture	0	14
6	Purchase of Tools & Plants	0	14
7	Construction of new 33kV bay for proposed 33kV substation,Changanassery	6	7
8	Maintenance of OLTC of transformer No:1 and transformer NO:2	0	71
9	Procurement of BDV kit	0	71
	TOTAL	1167	393
6	TC Sub Division, Poovanthuruth		
1	Construction of 110kV Substation at Kottayam East including 110kV Cable line	56	71
2	Construction of new 110kV Substation at Kodimatha, Kottayam	7029	36
3	Purchase of furniture for Kodimatha Substation	80	0
4	Construction of 110kV line to Kodimatha substation	18382	714
5	Construction of 110kV Substation Puthuppally & LILO of Pallom - Pampady line	1116	7143
6	Construction of new 110kV S/s at TECIL compound, Chingavanam and modification of line	1116	7143

7	Construction of 110kV Substation, Vazhoor including LILO arrangement	56	7143
	TOTAL	27834	22250
7	LMS, Poovanthuruth		
1	Upgradation of Pallom - Kanjirappally - portion of 66kV PAP feeder to 110kV	84	143
2	Upgradation of Kanjirappally - Mundakkayam portion of 66kV feeder to 110kV	5579	21429
	TOTAL	5662	21572
	Total of 110KV	56911	48940
	Total of 110kV Lines & Sub Stations	102246	122461
	TRANSMISSION DIVISION, PALA		
	66Kv Sub Station & Allied works		
1	66kV Sub Station, Ettumanoor		
1	11KV yard metalling	13	0
2	Construction of borewell and renewing drinking water supply system	126	0
3	Construction of pump house and net cover for open well	14	0
4	Providing earth mat.equipment earthing and yard remettaling	78	0
5	Purchase of spares and overhauling of 11KV VCB truck	196	0
6	Replacement of EHV equipments / overhauling	153	0
7	Overhauling of two numbers of 66KV MOCB ALIND make	28	71
8	Replacing faulty APEX make 10MVA transformer with new RIMA MAKE transformer	40	0
9	Purchase of tools and plant and furniture	35	14
10	Upgradation of 66KV Substation to 110KV	28	7143
11	Dismanting and transporting APEX make transformer to TRU kalamassery	14	0
12	Purchase of land for 220KV S/S Ettumanoor	22314	7143
13	Replacement of damaged isolator clamp at 66kV Sw3itching yard	14	0
	Total	23054	14372
2	66kV Sub Station, Koothattukulam		
1	Providing battery charger (Reappropriated as "Providing additional DC outlets in the existing battery charger" in view of upgradation)	14	0
2	Providing GI sheet roofing to the quarters (E1&E)	279	0
3	Replacement of EHV equipments/overhauling(66 KV bushing)	1020	0
4	Renovation of sewage system including construction of a new septic tank at staff colony	56	0
5	Paving tiles in the control room etc	1353	0
6	Purchase of spares and overhauling of 11kV VCB truck	221	71
7	Purchase of furniture , tools and plants	22	54
8	Yard structure and equipment painting	119	0
9	Maintenance of staff quarters	279	143
10	Replacement of LT panel	56	36
11	Upgradation of 66 KV Substation to 110 KV	8368	21429
12	Repairs to the main gate including renewal of supporting pillars	48	0

13	Providing arrangement for supply of drinking water to Substation and staff quarters	84	0
14	Replacement of JVS make 2O/C+1E/F relays in the 11kV VCB panel by Numerical Relays	117	0
	Total	12035	21732
3	66kV Sub Station,Kuravilangadu		
1	Replacement of EHV equipments/overhauling	335	214
2	Overhauling and replacement of 11 KV Trucks and spares	7	36
3	Procurement of tools and plants and furniture	22	36
4	Painting of of compound wall including renewal of barbed wire fencing fencing	167	0
5	Rearrangement of water supply system	56	0
6	Maintenance of semi-permanent shed for use as store	112	0
7	Providing 2 numbers of 11kV outlets	976	500
8	Construction of loop trench for incomer cables of transformer no1 and transformer no 2	0	114
9	Construction of stair case	0	43
10	Replacement of MH lamp yard lights by LED lamps	0	214
	Total	1675	1157
4	66kV Sub Station,Mundakkayam		
1	Providing battery charger	6	71
2	Replacement of EHV equipments/overhauling	56	71
3	Overhauling and replacement of 11kV Trucks and spares	6	71
4	Tools and palnts and furniture	50	7
5	Upgradation of 66kV Substation to 110kV	5579	26786
6	Replacing 66kV current transformer 400/200/100/50/1-1-1-1-A-5 nos	22	36
7	Replacement of 66 KV C&R panel-2 Nos	139	0
8	Providing PT for 66 kv feeders	112	7
9	Repacement of HV equipments	8	7
	Total	5977	27057
	66kV Lines & Allied works		
	LMS, Pala		
1	Purchase of Fault locator	244	0
2	Purchase of tools &plants and furniture	112	36
3	Touching clearance of KOP 66kV feedeer	223	143
4	Upgradation of 66 kV Pala-Ettumanoor feeder to 110kV	2208	5000
	Total	2787	5179
	Total of 66kV Sub Station and Lines	45528	69497
	TRANSMISSION DIVISION, POOVANTHURUTH		
	66Kv Sub Station & Allied works		
1	66kV Sub Station, Changanacherry		
1	Replacing ODC with new indoor 11kV panel	558	357
2	Modification of control room	1339	71
3	Purchase of tools and plants	14	7
4	Purchase of furniture	11	7
5	Upgradation of the Substation to 110kV	6	7
6	Renovation of chain link fencing	112	0
7	Maintenance of staff quarters	279	7
8	Providing 1No. New 11kV outlet	6	7

10	Providing motor and pump set	0	7
11	Additional auxilliary supply from distribution transformer	17	0
12	Procurement of spare 11kV VCB truck	0	214
13	Replacing 3 Nos. of 66kV CT	84	7
14	Replacing circuit breaker of capacitor bank	474	0
15	Overhauling of transformer No:1 and filtering of transformer NO:2	139	7
	TOTAL	3038	700
2	66kV Sub Station, Kottayam		
1	Purchase of furniture	0	14
	IPDS WORKS	0	0
2	Replacing old 11 kV Indoor VCB panel with new 10 panel set and replacing the 11kV ODC with indoor 5 panel set	56	3571
3	Extension of control room building, Providing Aluminium roofing and renovation of old store room	56	3571
4	Replacing the existing 1 No. 66kV MOCB with SF6 breakers	56	536
5	Replacing old 66kV Feeder C&R Panels	56	357
6	Replacing old 66kV Las of 3Nos of Transformers, providing new 66kV LA for the feeder bay, replacing 66kV CT of 10MVA No.3 transformer, old battery charger, old LT panel, old AB Switches including earth strip, clamp etc.	474	714
7	Purchase of Tools & Plants	0	393
	Total	697	9157
3	66kV Sub Station, Gandhinagar		
1	Installation of 3rd 10MVA Transformer & 66kV Bus splitting	3223	0
2	Replacing Battery charger	0	0
3	Replacing 10MVA APEX make transformer with new 10MVA transformer	335	7
4	Providing Earth mat	725	0
5	Providing new 11kV outlets including cost of two new VCB trucks	212	357
6	Construction of an open well	6	136
7	Construction of retaining wall to protect the substation from earth slipping	195	7
8	Modification of a store room for accomodating sub division office	173	0
10	Providing chain link fencing, casting slabs for cable trenches and providing yard light in the extended yard	56	71
11	Rearranging power and control cables in cable trenches	28	7
12	Shifting auxiliary transformer to new location	112	71
13	Overhauling of 10MVA No.2 Transformer	33	7
14	Purchase of Tools & Plants	0	14
15	Purchase of furniture	0	14
	Total	5098	693
	66kV Lines & Allied works		
	LMS, Poovanthuruth		
1	Conversion of 66kV SC line from Mundakkayam to Peerumedu to Double Circuit	391	5000
	Total	391	5000
	66kV Total (IPDS works of 66kV S/S, Kottayam - excluded in total amount)	8526	6821
	Total of 66kV Lines & Sub Stations	54054	76318

	TRANSMISSION DIVISION, PALA		
	33kV Lines & Allied works		
1	33kv Sub Station, Kallara		
1	Construction of 33kV Substation Kallara	6353	7143
2	Construction of 33kV line from Kaduthuruthy to Kallara	5389	357
	Total	11742	7500
2	33kv Sub Station, Paika		
1	Capacity addition by installing new 33/11KV 5MVA transformer and 2 nos of 11 KV outlet	332	0
2	Overhauling and spares for 33 and 11 KV equipment	28	21
3	Replacement of 33 KV CT and PT	139	179
5	Purchase of T&P and furniture	1	7
6	yard lightmaintenance(Including purchase)	39	11
8	Partial overhauling of 5 MVA transformer No 1&2	44	0
9	Replacing existing ODC/ARC with indoor VCB panel and additional feeders to Kozhuvanal and Ponkunnam withmodification in Control room	442	0
10	Construction of 33 KV feeder bay at 33 KV substation,Paika	56	1714
11	Construction 13 km SC line using 33KV Covered conductor and 14 m A type poles from 110 kv Substation Erattupettato 33 kv Substation,Paika	558	714
12	Strengthening the existing earthing system	25	0
13	Purchase of 11kv PTs 3nos and its erection	56	71
14	Providing new 1 KV outlets of 2 Nos to the Distribution wing	0	1214
	Total	1720	3932
3	33kv Sub Station, Ramapuram	0	0
1	Overhauling and spares for 33 and 11kV equipment	16	18
2	Renewal of Yard fencing	167	0
	Total	184	18
4	33kv Sub Station, Kaduthuruthy	0	0
1	Commissioning work of 33kV Kallara feeder bay	335	0
2	Procurement of Tools & Plants and furniture	8	14
3	Replacement/overhauling of EHV equipments	56	143
4	Painting of control room and compound wall including replacement of barbed wire fencing	296	0
5	Yard light maintenacne	17	0
6	Purchase of spares	8	14
7	Construction of net cover for open well	0	14
8	Providing an additional 11kV outlet	0	321
	Total	719	507
5	TC Section, Koottickal		
1	Construction of 33 KV Substation Koottickal	21764	7
2	Purchahse of T&P and furniture	21	7
	Total	21786	14
6	TC Section, Manimala		
1	Construction of 33 Sub station Manimala	11297	143
2	Construction of 33 KV line from Ranni 110 KV Substation to Manimala	16447	143
3	Purchahse of T&P and furniture	6	0
	Total	27750	286
	33kV Total	63900	12257

	TRANSMISSION DIVISION, POOVANTHURUTH		
	33kV Lines & Allied works		
1	33Kv Sub Station, Karukachal		
1	Providing additional auxiliary supply from distribution transformer	17	0
2	Procurement of spare 11kV VCB truck	0	214
3	Electrification work of yard light with LED Bulbs	0	214
4	Providing chain link fencing	112	0
	Total	128	429
2	33Kv Sub Station, Vakathanam		
1	Roofing of control room	0	286
2	Procurement of 11kV VCB truck	167	0
3	Replacement of 100AH battery set	0	214
4	Rain water harvesting	0	71
5	Construction of vehicle shed	0	71
	Total	167	643
3	33Kv Sub Station, Kidangoor	0	0
1	Providing 1 No. ODC	84	0
2	Purchase of top and bottom insulator for 33kV breaker	37	0
3	Purchase of 33kV vacuum bottle for 33kV pala-Kidangoor feeder.	117	0
	Total	238	0
	33kV Total	534	1071
	Total of 33kV Lines & Sub Stations	64433	13329
	OTHERS		
	TRANSMISSION DIVISION, PALA		
1	Purchase of Tools & plants and furniture and spares	13	7
2	Purchase of periodicals ,standards and other technical hand books	1	7
3	Procurement of computer accessories for Substations and offices	3	5
	Total	16	19
	TRANSMISSION DIVISION,POOVANTHURUTH		
1	Provision for T &P and office equipments such as computers etc for Division office and for substations & offices	61	71
2	Purchase of furniture for new substations and offices	6	7
3	Procurement of furniture for existing substations and offices and conference hall	167	71
4	Procurement of Computer accessories for substations & offices	10	36
5	Purchase of Technical books & Manuals	0	1
	Total	244	187
	MAINTENANCE SECTION, POOVANTHURUTH		
1	Special repairs to various office and residential buildings	3236	1786
2	Rewiring of offices and quarters and upgradation of public addressing system in conference hall	335	71
3	Construction of road in Pvth and retarring of colony roads	2231	7
4	Special repairs to water supply lines	11	14
5	Sewage line and septic tank	195	71
6	Construction of open well	6	357
7	Providing sheet roofing of new control room and shifting of sub division offices(220kVs/s s/d and TC subdvn,Poovanthuruth)	6	1786

8	Roof covering of D type Flat at Pvth colony	6	500
9	Vehicle shed at Division office and colony	6	7
10	Special repairs to C Type and D Type Quarters at Poovanthuruthu	6	1429
11	Construction and repairing of compound wall at Pallom Colony	167	143
	Total	6203	6171
	Others Total	6447	6359
	TOTAL OF OTHERS (PALA + POOVANTHURUTH)	6463	6378
	GRAND TOTAL	248010	229382

	TRANSMISSION CIRCLE, POOVANTHURUTH-ABSTRACT	RE2016-17	BE2017-18
1	220kV Substations & 220kV lines	20814	10897
2	110kV Substations & 110kV lines	102246	122461
3	66kV Substations & 66kV lines	54054	76318
4	33kV Substations	64433	13329
5	Others	6463	6378
	GRAND TOTAL	248010	229382

TRANSMISSION CIRCLE THODUPUZHA

₹in thousand

Sl. No	Name of Expenditure (Functional classification as per group no.14 of Chart of accounts)	RE 2016-17	BE2017-18
	220 KV LINES AND SUBSTATIONS		
1	Line Maintenance Section Moolamatom.		
1	Tower insertion in 220 kV IDNP feeder at Kollad	8	464
2	Tower insertion in 220 kV IDNP feeder at Amayannoor	8	357
3	Conversion of 220 kV Idukki – New Pallom SC feeder to 220 kV feeder – Preliminary Survey	56	357
4	Tower insertion in 220 kV IDLP feeder at Vannappuram	8	357
5	Providing additional earthing for the existing locations of the 220 kV IDMD, IDNP & IDUD feeders	8	107
2	Line Maintenance Section Vazhathope.		
1	Take off arrangement at Pallivasal Ext. scheme from the existing Idukki Udumalpettu feeder.	56	3571
2	Providing additional earthing for the existing locations of the 220 kV feeders	56	71
3	Line Maintenance Section Kothamangalam		
1	Upgrading the existing 66kV Pallivasal - Aluva feeder to 220kV/66kV Multi Circuit Multi Voltage line for evacuation of Pallivasal Extension Scheme Generation.	279	3571
2	Construction of 220 kV DC line from Mankulam to Valara for power evacuation from Mankulam HEP	56	71
4	Substation Sub Division, Kothamangalam		
1	Construction of 220 KV line from Karukadam to Kothamangalam	558	714
2	Upgradation of 66kV Substation Kothamangalam to 220kV	558	3571
5	T C Sub Division, Nedumkandam		
1	Construction of 220 kV Sub Station, Thodupuzha East	6	14
2	Construction of 220 kV Sub Station, Chithirapuram	56	714
3	Power evacuation from Pampar HEP	6	7
4	Power evacuation from Chinnar HEP	6	7
5	Construction of 220 kV Sub Station, Kuyilimala	6	714
6	Power Evacuation from Upper Sengulam	6	71
	TOTAL of 220 kV s/s and lines	1735	14743
	110 KV SUBSTATIONS AND LINES		
6	Udumbanoor S/s		
1	Provision for T&P	14	18
2	Procurement, Erection and Commissioning of 11kV 10 panel set and allied parts.	6	143
3	Provision for furniture	17	7

7	Adimaly S/s		
1	Providing second 10 MVA, 110/11kV transformer and allied equipments.	1116	357
2	Construction of Permanent Control Room Building.	3347	357
3	Provision for T&P	56	71
4	Provision for furniture	14	71
5	Procurement of 11kV 10 panel set	1674	714
6	Construction of two feeder bays for the 110 kV line from Kothamangalam & 66 kV line from Viyattu PH under Transgrid	6	7
8	Kuthunkal S/s		
1	Provision for T&P	6	71
2	Furniture	6	7
3	Construction of temporary shed as store	6	7
9	T C Subdivision Nedumkandom		
1	Kuthungal Nedumkandom 110 kV DC line	56	7143
2	Construction of 110kV Substation Muttom	22314	10714
3	Construction of 110/11 kV Substation Murikkassery.	6	71
4	Construction of 110 kV GIS Sub Station, Thodupuzha	6	7
5	Construction of 110 kV Peermedu – Kattappana feeder	6	7
6	Construction of 110kV substation at Anakaramettu with 110kV DC line from Nedumkandom for wind power evacuation	6	7
10	110kV Substation, Perumbavoor		
1	Provision of T&P and fire fighting	36	43
2	Provision for furniture	6	11
3	Procurement of Areva make Spare truck	558	71
4	Providing additional earthing at 66 kV yard	41	71
5	Addition of 2 no of 110kV feeder bay	56	3571
6	Replacement of 66/11kV 2x10MVA transformers with 2x20MVA 110/11kV transformers	6	536
7	Construction of Power Cable Trench and drainage	167	71
8	Providing Aluminium sheet roofing for leak proofing of Quarters	279	71
9	Distribution SCADA	0	7
11	110kV Substation, Muvattupuzha		
1	Provision of T&P and fire fighting	36	43
2	Provision for furniture	6	11
3	Replacement of 110kV CT (2 core with 4 core) along with control cable	558	286
5	Installation of bore well pump and pipe.	56	7
6	Increasing height of compound wall(including maintenance)	28	714
7	Purchase of 11kV feeder cubicle Megawin make 2 nos.	279	71
8	Providing 2 nos of 11kV feeder outlets	223	357
12	110 kV Substation, Myloor		

1	Provision of T&P and fire fighting	36	43
2	Provision for furniture	6	11
3	Provision for computer Peripherals	12	7
4	Construction of staff quarters at 110kV substation, Myloor.	6	7
5	110 kV CT Erection	6	71
6	110 kV LA Erection	6	71
7	Procurement of 1no each 11kV panel and VCB truck Megawin make	446	71
8	Providing Distribution SCADA	0	7
9	Providing 1x16 MVA 110/33kV transformer at 110kV substation Myloor.	0	71
13	110 KV Substation Rayonpuram		
1	Provision of T&P and fire fighting	36	43
2	Provision for furniture	6	11
3	Capacity enhancement of 110kV Substation Rayonpuram by installing 110/33kV 16MVA transformer	1116	714
4	Erection of additional 16MVA transformer for feeding to 33kV substations Kuruppumpady and Vengola (shifting from Perumbavoor Substation)	56	714
5	Providing synchroniser	6	357
6	Providing street light	22	7
7	Distribution SCADA	0	7
8	Interlinking of 33kV DC line between Rayonpuram and Perumbavoor substations	558	714
14	110kV Substation, Piravom		
1	Provision of T&P and fire fighting	17	36
2	Provision for furniture	6	7
3	Computerised data logging and metering of EHT and HT feeders and transformers	18	7
4	Provision for computer Peripherals	6	7
5	Additional Roofing of Control Room	558	71
6	Provision for spare cable	56	71
7	Bay extension work for 110kV Piravom-Muvattupuzha DC line	6	71
15	Line Maintenance Section, Muvattupuzha	0	0
1	Provision of T&P	139	71
2	Provision for furniture	6	7
3	Provision for PC, UPS & Laser Printer.	17	7
4	Additional line compensation-Rubber park cases	56	71
5	Additional earthing of towers	1395	357
16	Transmission Sub Division, Muvattupuzha		
1	Construction of 110kV Substation , Maradi (New Muvattupuzha renamed)	5579	10714
2	Construction of Piravom – Muvattupuzha DC line	195	1786

3	110kV substation at Irapuram	0	7
4	110kV substation at Rayamangalam	0	7
	TOTAL of 110 kV S/s and Lines	41356	41954
	66 KV SUBSTATIONS AND LINES		
17	Thodupuzha S/s		
1	Purchase T&P and safety equipments	14	7
2	Furniture and office equipments	14	7
3	Providing Hybrid Switchgear at Moolamattom & Malankara feeder bays	56	3571
4	Upgradation of 2 Nos. of existing 10 MVA Transformer to 16 MVA, 66/11 kV transformer	6	1429
18	Kattappana S/s	0	0
1	Providing AC sheet roofing to dormitory and control room to prevent water leak	6	71
2	Capacity Enhancement by installing 1 No. 10 MVA,66/11kV transformer	558	0
3	Metalling of 11 kV yard andAuxiliary Transformer yard	279	71
4	Providing capacitor bank and installation	0	0
5	Provision for Laser Printer and UPS	6	7
6	Provision for T&P	28	18
7	Furniture and office equipments	6	21
8	Replacing old 2 core CT with 4 core CT and replacing C&R panel for 66/11 KV , 10 MVA Trfr.	558	0
9	Construction of compound wall	56	214
10	Providing 11 kV Dedicated feeder for St. John's Hospital, Kattappana	56	214
11	Providing feeder control for Kattappana – Nedumkandam feeder	56	714
12	Providing 11kV feeder outlet-2Nos.	335	71
19	Nedumkandom S/s		
1	Procuring testing equipment, earth tester	14	18
2	Bay Extension and modification of evacuation of power from Ramakkalmedu 20MW Wind farm	6	1071
3	Providing one computer system , printer, UPS and data logging	22	7
4	Extension of Bay and erection of 1 No 16MVA,66/33 KV Transformer and allied equipments for Murickassery substation.	0	0
5	Extension of Bay to Vandanmedu Sub Station	6	1429
6	Providing capacitor bank	0	0
7	Provision for T&P	14	18
8	Provision for Laser Printer and UPS	6	7
9	Bay Extension for 110 kV Kuthunkal Nedunkandom line	56	357
10	Procurement of one No. 11 kV ALIND make VCB Truck	195	71
20	Vandipperiya S/s		

1	Providing permanent control room and allied works	6	393
2	Construction of 33 kV yard installing 66/33 kV 16 MVA Transformer	558	3571
3	Providing Breaker control to Moozhiyar and Peerumedu 66 kV feeder bus PT	837	0
4	Provision for T&P	17	21
5	Furniture and office equipments	17	21
6	Replacing 10 panel set	6	3571
7	Construction of new Road	6	214
8	Capacity enhancement of existing transformers	558	0
9	Providing covering slab for cable trench	6	7
21	Peerumedu S/s		
1	Purchasing T&P	14	18
2	Providing computer system , printer and data logging	22	21
3	Renovation including capacity enhancement	6	714
4	Erection of LA and line isolator	56	71
5	Renovation of 66kV yard in 110kV standard along with bay extension and construction of new control room	0	36
6	33 kV Bay for power evacuation from Ladrum SHEP	56	179
7	New bay extension in 110kV for the line to be drawn form Mundakkayam	56	714
22	Vazhathope S/s		
1	Bay extension for upgradation of 66 kV Kuyilimala Vazhathope feeder to 110 kV DC	3905	71
2	Provision for T&P	56	18
3	Providing new battery charger	56	0
4	Purchase of new battery	56	0
5	Providing Earth mat	558	357
6	Yard metalling	56	143
7	Providing new 11kV outlet for Dam	279	71
8	Rewiring of control room	56	14
23	Kulamavu S/s		
1	Renovation work for yard earthing , erection of structure and equipments, yard metalling and fencing including construction of new control room.	2789	2143
2	Purchase of T&P	14	7
3	Provision for furniture	14	36
4	Providing Laser printer and UPS	6	7
5	Shifting of Terminal tower	837	0
6	Providing control panels	167	357
7	Replacing existing 4MVA transformer with 6.3MVA transformer	112	214
24	Line Maintenance Section Vazhathope.		

1	Conversion of existing 66 kV SC feeder Vazhathoppu to Kattappana to 110 kV DC line	6	7
2	Reconductoring of Moolamattom - Kuyilimala portion of SEM feeder	56	3571
3	Insertion of terminal tower at Vazhathope for Kuyilimala Vazhathope DC line	669	0
25	66kV Substation, Kothamangalam		
1	Provision of T&P and fire fighting	11	21
2	Provision for furniture	6	7
3	Provision for computer Peripherals	6	7
4	Change over facility to take external AC supply	112	71
5	Additional feeder bay for BHEP power evacuation	279	357
6	Providing Inerlocking facility to 66kV feeder isolators and earth switches and replacing mechanisam box of the isolators	167	0
7	Construction of water tank and renovation of existing water supply system	56	107
8	Installation of bore well pump and pipe.	22	29
9	Purchase of spare 11kV VCB truck Alstom make	558	0
10	Providing distribution SCADA	0	7
11	Providing mechanism box for 66kV Isolator, replacement of 3nos old bus PT and 9 nos old CT	725	714
26	66kV Substation, Karimanal		
1	Provision of T&P and fire fighting	6	7
2	Provision for furniture	6	7
3	Renovation of equipment and substation including control room	6	71
4	Provision for PC, Laser printer, UPS, etc.	6	7
5	Reconstructing the fencing around the substation compound	112	71
6	Installation of 2 nos 11kV incomer	139	214
7	Transportation of transformer from Koothattukulam and overhauling of transformer	167	143
27	Transmission Sub Division, Muvattupuzha		
1	Upgradation of Bhoothathankettu Kothamangalam portion of 66kV Idamalar Kothamangalam feeder to 110kV DC for BHEP evacuation	558	3571
28	Substation Sub Division, Kothamangalam		
1	66kV Substation Odakkali in 110kV Standard	11157	3571
29	Line Maintenance Section Kothamangalam		
1	Provision of tools and plants	84	143
2	Provision for PC, Laser Printer, UPS etc with furniture	28	36
3	Protection of Tower footing at loc.67 of PUA 66kV feeder and loc.69 of PUK 66kV feeder by providing retaining wall along river side at Machiplavu	56	71
4	Upgradation of Kothamangalam-Aluva 66KV double circuit feeder using Wolf conductors	558	1786

5	Reconductoring of 66kV Edathala- Aluva feeder	28	71
6	Reconductoring of 66kV Pallivasal- Sengulam feeder -tie line 5 km	3347	0
7	Reconductoring of Perumbavoor tap line	558	0
8	Additional earthing of towers	56	143
9	Construction of 66kV line from Western Kallar to Kambi line	6	286
	Total 66kV S/s & Lines	33073	37490
	33 KV SUBSTATION AND LINES		
30	Upputhara S/s		
1	Provision for T&P	3	4
2	Provision for furniture	6	4
3	Construction of borewell	28	0
31	Vagamon S/s		
1	Provision for T&P	3	4
2	Provision for furniture	6	4
3	Erection of 11kV isolator	6	7
32	Vannappuram S/s		
1	Metalling of 11 KV yard andAuxiliary Transformer	56	21
2	Strengthening of earth mat	6	36
3	Provision for T&P	6	4
4	Furniture and office equipments	3	4
33	Senapathy S/s		
1	Providing new feeder outlets – 2 nos	558	71
2	Provision for T&P	3	4
3	Furniture and office equipments	3	4
4	Construction of protection wall, gate,temporary shed	56	214
34	Vandiperiyar S/s		
1	Construction of 33KV Bay for providing supply to Kumily Sub Station	5579	71
35	T C Subdivision Nedumkandom		
1	33 kV line from Udumbanoor to Vannappuram (Tree cutting compensation)	56	71
2	Construction of 33 kV line from Kuthunkal to Senapathy (Tree cutting compensation)	558	71
3	Construction of 33 kV line from Vandiperiyar to Kumily	558	3571
4	33 kV Substation Senapathy	223	71
5	33 kV Substation Kumily	8368	3571
6	33kV substation Vandanmedu	2789	3571
7	33kV line from Nedumkandom to Vandanmedu	56	2143
36	33 kV Substation, Kuruppampady		
1	Provision of T&P and fire fighting	3	7

2	Provision for furniture	3	4
3	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	3347	1429
4	11kV indoor panels with control room extension	558	714
5	Addition of 2 nos of 11kV feeder outlet	223	714
37	33kV Substation, Koovapady		
1	Provision of T&P and fire fighting	3	7
2	Provision for furniture	3	4
3	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	2789	714
4	11kV indoor panels with control room extension	279	714
5	Addition of 2 nos of 11kV feeder outlet	279	286
38	33kV Substation, Mazhuvannoor		
1	Provision of T&P and fire fighting	3	7
2	Provision for furniture	3	4
3	Additional Earth Pit	167	143
4	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	558	3571
5	11kV indoor panels with control room extension	279	714
6	Addition of 2 nos of 11kV feeder outlet	279	286
39	33kV Substation, Vengola		
1	Provision of T&P and fire fighting	3	7
2	Provision for furniture	3	4
3	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	56	714
4	11kV indoor panels with control room extension	56	714
5	Addition of 2 nos of 11kV feeder outlet	56	286
40	33kV Substation, Kalloorkkadu		
1	Provision of T&P and fire fighting	3	7
2	Provision for furniture	3	4
3	Additional Earth Pit	56	71
4	11kV indoor panels with control room extension	56	714
5	Addition of two 11kV feeder outlet	56	286
	TOTAL of 33 kV s/s and lines	28049	25647
	OTHERS		
41	T C Subdivision Nedumkandom		
1	Purchase of jeep, furniture, office equipments, computer, printer, books etc. for Subdivisions and Sections.	558	71
42	Line Maintenance Section Moolamatom.		

1	Provision for T&P and special tools	279	357
2	Furniture and office equipments	6	71
43	Line Maintenance Section Vazhathoppe		
1	Provision for T&P and special tools	223	357
2	Furniture and office equipments	6	36
44	Line Maintenance Subdivision Moolamattom		
1	Provision for T&P	56	71
2	Special survey equipment and allied computer with software (Purchase of UV camera)	56	71
3	Construction of 110KV D/C line from Kuthunkal to Neriamangalam- Compensation cases	558	107
4	Books and periodicals	3	4
45	Transmission Subdivision Office Thodupuzha		
1	Furniture and office equipments	11	7
46	Substation Subdivision Office Vazhathope		
1	Furniture, T&P and office equipments	3	7
47	Transmission Division Office Thodupuzha	0	0
1	Purchase of office equipments such as computer UPS printer	56	29
2	T&P ,Furniture and fixtures	28	18
48	Transmission Division, Kothamangalam		
1	Provision of T&P and fire fighting	167	7
2	Provision for furniture	28	36
3	PC, Laser Printer, UPS	28	71
4	Purchase of books and periodicals	3	4
5	Purchase of Photostat Machine	28	357
6	Construction of vehicle shed , toilet , retiring room for Lady staff and partitioning office rooms at Transmission Division office Kothamangalam	223	71
49	Substation Sub Division, Kothamangalam		
1	Provision for PC, Laser Printer, UPS etc with furniture.	14	7
2	Purchase of Tools and Plants and furniture	56	71
50	Line Maintenance Sub division, Kothamangalam		
1	Investigation of new lines	279	357
2	Purchase of T&P	56	357
3	Provision for furniture	6	7
4	Procuring Thermal Imager	279	357
5	Procuring Tower footing Impedance Tester	349	71
6	New four wheel drive double cab pick up jeep	558	71
51	Transmission Sub Division, Muvattupuzha		

1	Investigation of new lines	279	357
2	Provision for PC, Laser Printer, UPS etc with furniture.	14	36
3	Purchase of Tools and Plants	56	71
52	TRANSMISSION CIRCLE THODUPUZHA		
1	Provision for PC, Laser Printer, UPS and Computer peripherals etc	112	143
2	Purchase of Tools and Plants	56	71
3	Purchase of office Equipments, photostat machine, furniture and fixtures	279	214
4	Provision for Civil works	17	21
5	Provision for online ups and batteries	279	36
6	Provision for works as not obtained /land not taken	558	1786
	TOTAL for others	5562	5789
	GRAND TOTAL	109775	125622

	TRANSMISSION CIRCLE, THODUPUZHA - ABSTRACT	RE2016-17	BE2017-18
1	220 KV S/s & Lines	1735	14743
2	110 KV S/s & Lines	41356	41954
3	66 KV S/s & Lines	33073	37490
4	33 KV S/s & Lines	28049	25647
5	Others	5562	5789
	GRAND TOTAL	109775	125622

TRANSMISSION DIVISION,PATHANAMTHITTA

₹in thousand

Sl.No	Name of Expenditure (Functional classification as per group no.14 of Chart of accounts)	RE 2016-17	BE2017-18
a	110kV Substation Mallappally		
1	Compound wall painting & renewing barbed wire fencing & yard structure & painting	245	0
2	110kV Substation Control room maintenance	257	0
3	Maintenance and painting of quarters	220	357
4	Procurement of gas density switches and pressure guage for maintenance of 110kV SF6 breaker	0	107
5	Procurement of spares for maintenance of 11kV VCB	42	0
	Total	764	464
b	66kV Substation, Thiruvalla		
1	Modification with LILO arrangement and providing 1x10MVA additional transformer	1729	0
2	Compound wall and retaining wall for boundary	1339	0
3	Providing switchyard fencing	558	0
4	Providing 10MVA new 66/11kV transformer and allied works.	0	714
5	Replacing existing 11kV panels with new 12 panel set and allied works	0	714
6	Providing additional 11kV 5 panel set	279	0
7	Renovation of staff quarters	56	143
8	Earth mat for 11kV Switchyard	112	0
9	Substation Road including replacement of main gate	0	199
10	Renovation of collapsed compound wall	218	0
11	Yard lighting	0	143
12	Laying existing 11kV U.G. cables as per standards	0	71
13	Procurement of chequered plates & allied works	56	0
	Total	4346	1984
c	CHUMATHRA		
1	Semigrouting of substation road	123	0
2	Providing chain link fencing to 66kV yard	427	0
3	Remetalling of yard	667	0
4	Providing additional 10 MVA,66/11kV transformer and allied works	0	714
5	Construction of power cable trench for 11kV U.G. Cables	0	71
6	Yard lighting	0	71
7	Procurement of spare 11kV VCB truck	0	107
	Total	1217	964

₹in thousand

d	TC Section, KADAPRA		
1	33 kV Substation & Line Kadapra-Construction of Control Room Yard Equipments and 33kV Line	6496	0
2	Tree cutting compensation for 33kV Line from Edathuva to Kadapra	391	0
	Total	6886	0
e	33kV Substation, Ranni-Perunad		
1	Bay extension work at 33kV S/s Ranni-Perunad for evacuation of power from Perunthenaruvi SHEP	837	0
2	Providing additional 5MVA,33/11kV Transformer and associated equipments and bay extension	112	3571
3	Replacing the old station battery with new VRLA battery	0	107
	Total	948	3679
f	110 kV Substation KOZHENCHERRY		
1	Bay works for upgradation of Edapon Kozhenchery line	0	315
2	Providing additional 12.5 MVA 110/11kv Transformer and allied works	0	714
3	Providing baffle walls between transformers	55	0
4	Renovation of staff quarters	112	305
5	Providing AC and DC Distribution board	49	0
6	Yard lighting	0	71
7	Yard fencing , remetalling and trailer road.	350	0
8	Replacement of existing 11kV panels with 2 nos. 11KV 10 panel set and allied works	0	714
9	Yard DP replacement works for providing statutory clearance	0	143
	Total	565	2263
g	110kV Substation Ranni		
1	110/33kV bay extension for evacuation of power from Perunthenaruvi SHEP including cost of 16 MVA 110/33kV transformer	7531	0
2	Renovation of barbed wire fencing.	42	0
3	Construction of fire wall and oil soak pit.	55	0
4	Reconditioning/ repairing of 12.5 MVA transformer	51	0
5	Earthmat and metalling of 11kV switchyard	112	0
6	Conversion of existing 11kV OH line inside the substation to UG cable	0	71
	Total	7791	71
h	TC Section Ranny		
1	Construction of 33kV UG/OH line from Ranni-Perunad/110kV S/s Ranni to Perunthenaruvi SHEP	33472	7143
2	Tree cutting compensation	279	714
3	Construction of 33/11 kV substation at Perumthenaruvi SHEP and allied works	558	3571
	Total	34308	11429

₹in thousand

i	TC Section Pandalam(TC Section,Kadapra shifted and renamed)		
1	Construction of 33kV Substation at Pandalam and 33kV line from Edappon to Pandalam	2231	14286
2	Tree cutting compensation	0	357
	Total	2231	14643
j	33kV SUBSTATION KUMBANAD		
1	Providing additional 11kV feeder at 33kV S/s Kumbanad	28	0
2	Construction of damaged retaining wall	552	0
	Total	580	0
k	110kV Substation, Pathanamthitta		
1	Energisation of 110kV feeder bay at Pathanamthitta for 110kV Koodal-Pathanamthitta DC line	0	71
2	Providing Earth Mat and Yard mettalling	2231	0
3	False cieling work and Control room lighting	123	0
4	Painting yard structure, equipment and control room	56	214
5	Renovation of C&R panel(2 No.s)	79	0
6	Procuring transformer oil filter at Pathanamthitta Substation	1729	0
7	Providing additional 2 Nos 11kV feeder panel and allied works	0	357
8	Providing Remote panel for OLTC of No.II Trannsformer	0	95
9	Cable laying and Control wiring	0	216
10	Providing roofing over E1A&B quarters for arresting water leakage	106	0
11	Construction of 2 No.s 110kV feeder bays for Pathanamthitta-Adoor line	0	714
12	Installing roof top solar panel at 110kV substation Pathanamthitta	558	0
13	Procurement of spare 11kV cubicle(Mega win)	0	107
14	Replacing TELK make 110kV circuit breakers and allied works	335	429
15	Reconstruction of collapsed retaining wall	112	0
	Total	5329	2204
l	Line Maintenance Section, Pathanamthitta		
1	O&M of various feeders including stub reconditioning and touching clearance	889	1429
2	Tools and Plants	73	54
3	Modification of transmission lines at Crossing	279	143
4	Replacing existing 110kV porcelain insulator with composite insulator in 110kV feeders	279	714
	Total	1520	2339
m	TC Section Pathanamthitta		
1	Upgradation of 66kV Pathanamthitta-Adoor SC lines to 110kV DC line	279	1429
2	Upgradation of 66kV Koodal- Pathanamthitta SC lines to 110kV DC line	279	1429

₹in thousand

3	Sabarigiri Ambalamugal (SBAM) No.1 line and 220kV Substation, Kakkad	56	357
4	Construction of 220kV Line from Padam(SBEM1) to Koodal Substation-10KM	56	357
	Total	669	3571
n	110kV Substation Koodal		
1	Replacing old station battery with new one	279	0
	Total	279	0
o	66kV Substation, ADOOR		
1	Upgradation of 66kV Substation to 110kV S/s and allied works	1395	2143
2	Installation of 10 MVA transformer, C&R panel and control wiring	335	0
3	Replacement of existing 11kV panels with 16 no. Panel and allied works	0	714
4	Overhauling of 10 MVA, 66/11kV APEX make transformer	223	0
5	Replacing old station battery with new one	139	0
	Total	2092	2857
p	33 kV Substation Konni		
1	Replacing the old station battery with new VRLA battery	0	107
2	Hot oil filtration of power transformer	0	107
	Total	0	214
q	66 kV Enathu Substation in 110kV Standards		
1	Construction of Substation at Enathu in 110 Standard -Procuring Land	5746	0
2	Construction of Enathu Substation	2789	7143
3	Construction of SC Line from Adoor to Enathu	558	7143
4	Tree cutting compensation	0	714
	Total	9093	15000
r	66 kV Substation Kochupampa		
1	Construction of new feeder bay for 66kV Kochupampa -Vandiperiyar feeder providing control and ramp-Balance work	186	0
2	Earth mat	948	0
3	Construction of new feeder bay for 66kV Moozhiyar-Kochupampa feeder.	0	265
4	Construction of a new control room and dormitory building with kitchen	0	446
5	Yard metalling	446	143
	Total	1580	854
s	66 kV Substation Triveni		
1	Improving earthing of substation	0	214
2	Construction of Control Room -Extension of Control Room, Store, Security Cabin and Toilet	1105	0
3	Providing control and protection to 66kV feeders	0	357
4	Providing 11kV 10 panel set and allied works.	558	2500
5	Balance work of twin quarters	279	0

₹in thousand

6	Replacing existing transformer with new C&R panel and remote OLTC	0	714
	Total	1941	3786
t	Line Maintenance Section, Moozhiyar		
1	Earth work excavation beneath the location 50 and 51 of Theni Feeder(Work reassignd to stub reconditioning at various locations) for various feeders	1674	714
2	Disc insulator changing of 220kV SBPL and SBAM and SBEM feeder using composite insulator	112	714
3	Tower Insertion in PEM Feeder	213	0
4	Replacing deteriorated tower in 220kV SBTN Feeder	391	500
5	Painting of MS Tower (Theni Feeder)	725	929
6	Touching clearance works of EHT feeder	2231	2857
7	Tower Insertion in SBEM Feeder	0	357
8	T&P	0	143
9	Purchase of new vehicle	0	857
	Total	5345	7071
u	Transmission Division Pathanamthitta		
1	Construction of Cabin for Tr. Div at new vaidyuthi bhavanam	37	0
2	T&P	115	357
3	Purchase of safety equipments	95	143
4	Furniture	38	71
5	Computer and allied works	69	71
6	Networking and telephone works in Vydyuthi Bhavanam	17	0
7	Purchase of transformer oil	434	0
	Total	807	643
	Grand Total	88294	74037
	Transmission Division Pathanamthitta-Abstract	RE2016-17	BE2017-18
1	220kV S/s and Lines	5244	6786
2	110kV S/s and Lines	16805	10199
3	66kV S/s and Lines	20483	25445
4	33kV S/s and Lines	44955	29965
5	Others	373	1643
6	Purchase of transformer oil	434	0
	Grand Total	88294	74037

TRANSMISSION CIRCLE KOZHIKODE

₹ in thousand

SL No	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2016-17	BE 2017-18
I	220kV Subsataion Nallalam		
1	Renewal of earthing system and Yard remetalling and rennovation of yard fencing and construction of MAC road connecting to KDPP	362	391
2	Special repairs to quarters-New septictank- replacing damaged wooden doors and windows-Rewiring	217	391
3	Strengthening security arrangement-increasing the height of compound wall and providing barbed wire fencing,providing electronic security.	362	782
4	Replacing CT,CB,PT,LA isolators,Temparature gauges,insulators,bushings Bus protection panel etc	251	156
5	Transformer repair unit-construction of building, purchase of T&P, filter plant, purchase of additional fire fighting and safety equipment,including repair of CT/PT and const.of heating chamber	1406	1563
6	Procurement of 66kV, 110kV & 220kV Bushings for Telk & BHEL make transformer	51	0
7	Purchase of new crimping tool (hydraulic), drilling and grinding machine	362	391
8	Construction of new security cabin after demolishing the old one.	362	78
9	Protection audit works-Low impedence bus protn.& replacement of CT s etc New plante type battery, Purchase of DG set,Replacing AC package,Providing Distance Protection Main II for 220kV feeders, High mast lighting, Drawing Double moose bus,Additional 220k	7	8
10	Shifting 12Nos of 11kV DP in connection with the new 33kV bay	125	0
11	Installation of 1No.110/33kV 16MVA transformer at 220kV S/S Nallalam for Feroke Substation	2534	78
12	Enhancing the capacities of power transformers at 220kV Substation, Nallalam- 220/110kV 2x60 MVA transformers in to 1x200 MVA transformer, 1x100 MVA transformer in to 1x200 MVA transformer and 110/11kV 2x12.5MVA transformers in to 2x20 MVA transformers	502	3909
13	Purchase of SF6 gas,Equipment spares etc.	251	78
14	Renovation of Circle office building – REnewal of pipe line in colony- Rewiring pump house etc.	2172	391
15	Providing drinking water supply for quarters and offices at 220kV Substation, Nallalam compound on JBIC project, construction of OH tank	217	782
16	Providing 220kV Double bus arrangement at Nallalam with two additional 220kV feeders	72	391
17	Renovation of Existing 66kV Bus into 110kV parameter in connection with conversion of 66kV NLKT feeder to 110kV level	502	391
18	Providing Line PT s to 110kV Feeders	0	78

19	Painting of yard structures and equipments and providing New shed for keeping Filtering plant including all Transformer oil filtering facilities	362	391
20	Replacing of Deteriorated Earh sheild connecting plates	70	8
21	Providing cantilever roof infront of main door of control room	0	78
22	Replacing porcelain insulators with polymer type insulators in existing 110kV Double bus and changing Bus conductor with Twin moose	0	39
23	Down stream works in connection with Conversion of 110kV NLCH#1,NLCH#2,NLKG lines to HTLS and douling of NLCH#1 feeder up to 110kV SS Westhill	72	78
24	Purchasing of BDV Kit	0	391
25	Renovation of Existing EHT Control room	0	156
26	Providing New vehicle sheds near LMS office	72	78
27	Raising road level and providing new gate near circle office	362	78
28	Construction of Road behind 33kV yard for staff quarterse use.	0	78
29	Overhauling of 110/66kV 40MVA #1 Transformer.	0	78
30	Overhauling and HOC of power transformers at 220kV substation, Nallalam	36	39
31	Maintenance and repair of water supply systems	36	39
32	Jungle clearing around the yard and compound	72	78
33	Purchase of mandatory spares- Purchasing of 11kV indoor incomer trucks in Nallalam SS	0	78
II 220kV Substation Kaniyambetta			
1	Special repairs to quarters and drawing the barbed wire through the existing anti climbing devices of the existing compound wall	301	391
2	Construction of Vehicle shed	217	0
3	Bay work at Kaniyambetta in connection with up gradation of Kaniyambetta - Kuthumunda line with 110 kV parameter	0	782
4	Shifting and erection of 66 kV 10 MVAR capacitor bank from Mundayad to Kaniyambetta	63	0
5	Construction of bay for the proposed Mananthavady feeder 2	0	78
6	Replacement of CTs etc.	0	78
7	Construction of shed for fire fighting equipments	7	0
8	Providing REF protection on LV side of 50 MVA transformers	217	0
9	Purchase of safety equipment, furniture, office equipments, tools and plants	36	39
10	Capacity enhancement and shifting of 6.3 MVA 66/11 kV transformer	7	0
11	Yard structure painting	543	0
12	Purchase of SF6 gas filling and evacuating plant	362	0
13	Relacement of 10 panel set	0	782
14	Replacement of line isolator of 33kV feeders 4 Nos.	0	78

15	Providing A/C control room	0	78
16	Purchase of hydrolic compressor	0	156
17	Rain water harvesting	0	78
18	Setting up Conference hall	0	78
III	220kV Subsataion ,Orkattery		
1	Construction of 2 Nos. of 110 kV feeder bays (Kakkayam)	0	8
2	Providing additional/standby 11kV 500 sqmm single core UG cable from 110/11kV Transformer #1 and #2 to 10 panel set in control room.	159	8
3	Construction of Quarters and Dormetory (PREFAB)	145	39
4	Erection of bay equipments (balance) 110kV Vatakara #2 & Panoor #2 feeder bays	7	8
5	Purchase of safety equipments	36	39
6	Purchase of tools and plants	36	39
7	Purchase of Office equipments	72	78
8	Maintenance of OLTC of 100 MVA 220/110 kV Transformer #1	0	2
	TOTAL OF 220 KV LINES AND SUBSTATIONS	13050	14386
	110 KV Substations and Lines		
I	TC Section, Vatakara		
1	Construction of 110 KV DC line fromPattanippara to 220kV Substation, Orkattery(NRTD plan)	7239	7817
II	110kV Sub station,West Hill	0	0
1	Modification & rearrangement at the substation to accommodate 1No 110kv feeder bay for Gandhi road substation including MAC road providing earth mat, remetalling..etc	54	782
2	Replacing of ODC to indoor panel including replacement of old 11kv indoor panel	0	8
3	Extension of control room to accommodate new 11kV 20 panel set	98	1954
4	Shifting of DP structure of 3 Nos of feeders along the proposed MAC road	145	0
5	Replacement of battery (VRLA to PLANTE type)	25	8
6	Providing yard lighting using solar panels	0	8
7	Providing LT Panel	0	8
8	Special maintenance of quarters,painting of yard structures, equipments, office building , compound wall &fencing	362	391
9	Upgrading 110kV WHQL bay and bus	0	391
10	Shifting of Auxilary Transformer structure	80	0
11	Providing Cable tray for SCADA in the new control room after modification	14	0
12	Replacing cooling fan of number 3 transformer	0	39
13	Yard fencing	0	5
14	Providing column earthing for control room	0	5

15	Providing new 11kV outlet for M/s Malayala Manorama	51	0
III 110kV Substation, Chevayur			
1	Construction of 110kv feeder bay at chevayur SS for take off arrangements to 110kv GIS S/S Kalipoika.	565	1563
2	Yard remetaling	754	391
3	Construction of power cable trench for relaying 2 nos of 11kV cables	7	78
4	Replacement of 110 kV KKCH feeder circuit breaker	72	156
5	Replacement of 110 kV 10MVA II TFR and 66 kV CHPT, CT's as per PET report	42	39
6	Providing yard lighting	50	54
7	LILO arrangement of NLKG line at 110kV ss Chevayur -Construction of 1 no. of hybrid feeder bay & 1 no. of conventional feeder bay and dismantling of 10MVA Transformer#3	0	782
8	LILO arrangement of NLKG line at 110kV ss chevayur -Replacement of 10MVA No.s 1&2 TFRs with 20MVA TFRs and providing hybrid bus coupler	0	3909
9	LILO arrangement of NLKG line at 110kV ss Chevayur -Providing 110kV UG cable from tower, strengthening tower	0	78
10	LILO arrangement of NLKG line at 110kV ss chevayur -Down stream works at 110 kV substation Chevayur in connection with Conversion of existing 110 kV DC line with HTLS Wolf equivalent .	0	78
11	Replacement of 11 kv Incomer CT (3Nos.), feeder CT(3 Nos.) & NCT (1 No.) at 110kV S/S Chevayur	0	8
12	Purchase of 11kV, 1250A incomer VCB truck in 110kV S/S Chevayur	0	8
13	Painting and repair of D and E flat and C type quarters	145	313
14	Purchase of synchronising kit	0	391
15	SCADA works-purchase of cable tray ,local/remote switches	155	0
IV T.C.Section, Nallalam			
1	Construction of 66KV Cyberpark substation (in 110KV Parameters) including 6kV line LILO work	14477	15635
2	Construction of 110KV GIS Kalipoika including purchase of land & associated laying cable	21716	39086
3	Construction of 110kV Substation Pantheerankave	72	782
4	Construction of 110kV GIS Substation Kallai	72	391
5	Doubling of 33kV Chelari- Ramanattukara line and providing 33kV UG Cable interlinking to Feroke S/S, including 33kV bay work in Ramanattukara	0	391
6	Construction of Medical College Substation	0	391
V 110kV Substation, Koduvally (Madavoor)			
1	Construction of Dormitory	5	391
2	Purchase of spare 11kV VCB truck & spares	253	0

3	Painting 2no.s 12.5MVA Transformers, yard equipments and A type poles	89	78
4	Painting of control room& compound wall	72	235
VI TC Section,Gandhi Road (110kV GIS Gandhi Road)			
1	Substation construction	12016	391
2	Laying 7.2km 110kv cable from west hill substation	3526	0
VII LM SUB DIVISION,Nallalam			
1	Replacement of damaged towers of 110 KV & 66KV feeders	452	391
2	Tower footing/Tree cutting and enhanced LA compensation 220/110/66/33 kv lines and substations	217	547
3	Doubling of 66 kv Nallam-Kunnamangalam feeder	362	2345
4	Doubling of 110 kv Westhill-Chevayur	217	235
5	Doubling of 110 kv Nallalam-Chevayur Line & design of narrow base towers	1005	235
6	Doubling of 66 kv Mankavu tap line	50	235
7	Painting of 110kv & 66kv towers	362	391
8	Converting single string insulator assembly to double string insulator assembly for road and river crossing for 220/110/66 kv feeders	217	235
9	Providing Counter poise earthing for 220/110/66 kv feeders	72	235
10	Providing LA to 220kv/110kv lightning prone tower areas	72	78
11	Provision for Profile Investigation of various EHT feeders	145	78
12	Detailed profile survey for doubling Mankav Tap line in 110 kv parameters	145	78
13	Restranging of earth wire of 220/110/66 kv feeders	145	235
14	Detailed Profile survey for Doubling Ambalaparamb tap line in 110 kv parameters	145	156
15	Copper conductor changing work	72	391
16	Jungle clearing work along various EHT feeders	518	391
17	Conductor changing work of Thamarassery- Kunnamangalam line	72	235
18	Replacement of porcelain disc insulator with polymer type insulator	0	8
19	ROW clearing along 220/110/66kV feeders	0	8
20	Tower foot maintenance of 220/110/66kV feeders	145	235
VIII 110kV Substation, Kunnamangalam			
1	Installation of 110kV PT on KG AG I and KG AG II feeder	543	0
2	Leak proofing of doormitory	101	59
3	Up gradation of 110kV Substation, to 220kV level and allied line constuction	251	1563
4	Purchase of capacitor units	101	0
5	Construction of 66kV feeder bays in 110kV parameters	0	782
6	Overhauling of 110kV CB & 66KV CB	50	195

7	Commissioning and Purchase of 200AH battery plante type 2V (55 cell) battery charger	24	0
8	Purchase of earth tester,Megger,capacitance bridge,weed cutter etc	7	0
9	Replacement of old 2 set capacitor bank of 20 MVA with new one	2172	1954
10	Purchase of BDV Kit	0	47
11	Modification of existing Nallalam and Koduvally feeder in connection with HTLS, part of conductor changing	72	391
12	Installationof 66kV bay in 110kV S/S Kunnamangalam- Kuttiikkattur- Nallalam feeder.	0	391
IX 110KV Substation, Agastiamuzhy			
1	Watering arrangement to yard for fire fighting and general requirment	34	0
2	Commissioning of 200AH VRLA type with plante battery with charger (2V/55 cell)	24	0
3	Construction of New road and Black topping of roads	290	0
4	Modification of Yard Lighting	217	235
5	Purchase of 11 KV VCB truck (Megawin)	7	0
6	Earth mat modification	7	0
7	Purchase of 33 KV CT for replacement	75	0
8	providing yard fencing for expanded area	402	0
9	construction of shed for storing oil	0	109
10	Construction of 1no 110kv bay	0	782
11	Purchase of Weed cutter	22	0
12	110kV UG cable laying Agasthiamuzhi to Thambalamanna	0	1563
13	Tools and Plans	36	39
14	Safety Equipments	36	39
15	Painting of compound wall and replacing deteriorated barbed wire over compound wall	0	391
16	Equipment painting	0	235
17	Yard remetaling	0	235
18	Renewing old & damaged flooring sheet (PVC Vinyl) by using tiles inside the controll room.	0	235
X TC sub division vadakara			
1	Doubling of 110KV SC lines from Westhill tap to 110KV Substation Vadakara- a) Quilandy to vadakara	18097	3909
2	Construction of 33KV Line for Power evacuation from Chathangottunada SHEP	0	78
3	Repairs to vehicle	14	31
4	Constuction of 110KV Substation Kinaloor	21716	9693
5	purchase of megger	14	0

6	Construction of 33KV Line for Power evacuation from Peruvannamuzhi SHEP(2*3MVA) to 110KV Substation Chakkittappara	0	7817
XI	110KV Substation, Chakkittapara		
1	Renewal of substation compound barbed fencing.	43	0
2	Transformer-1 OLTC Driving mechanism repairing charge and overhauling of OLTC & fixing of DM	89	0
3	Overhauling OLTC of Transformer-2 & replacing of damaged Transition resistance and cut-off relay of the same.	18	0
4	Purchase of 2 Numbers of Vacuum Interruptors for replacing damaged ones	160	0
5	Purchasing of ammeters for 110kv & 11kv feeder panels	7	0
6	Purchasing of Heaters and its controlling ckts.	6	0
7	Purchasing of 110kv control panel Annunciator.	12	0
8	Rectification charge of distance protection relay SEL-311C to easun reynolle.	72	0
9	Construction of battery room.	0	391
10	Replacement of charger and VRLA battery.	0	625
11	Overhauling 10nos of 11kv vcb truck with purchasing spare parts.	0	78
12	Peruvannamuzhi SHEP(2*3MVA)Power evacuation substation yard construction (with 110/33kv-16MVA Transformer) work- 110kV SS Chakkittapara	0	11726
XII	110KV Substation, Meppayur		
1	Construction of Quarters (PREFAB).	0	313
2	33KV bay extension for take off arrangement of 33 KV Substation, Perambra	217	0
3	Renewal of barbed wire fencing	0	78
4	Enhancing capacity by replacing existing 2X5 MVA transformer with 2x12.5MVA transformer.,Including construction of 110KV Bay	3619	11726
5	Purchase of crimping tool	0	9
6	Redoing of 110KV Substation Yard	0	235
7	Construction of road to substation using interlocks	0	391
XIII	110KV Substation, Koyilandy		
1	Replacing old 110KV feeder control and relay panel 2 set (including C&R panel cost)	511	1094
2	Replacing old 110/11KV Transformer control and relay panel 2 set (C&R panel available)	36	87
3	Construction of security cabin	0	163
4	Mace to quarters	724	78
5	Replacement of VRLA battery with 200 AH plante type battery	0	625
6	Replacement of 3 nos CT of 110kV Westhill feeder bay	0	41

7	Reconstructing 120 meters compound wall including plinth	0	759
8	Replacement of 33 KV flashed PT (2 Nos)	4	0
9	Replacement of 1 no pneumatic operated 110 KV Telk CB with spring operated SF6 CB	33	0
10	Rewiring of Control room	0	313
11	Replacement of PT of 110KV Westhill feeder bay	253	0
12	Yard light Improvement	36	0
13	Incomer II Indoor Panel CT replacement	0	156
14	Kunnathara 110 KV substation construction	0	3909
15	New 110 KV Substation at Panthalayani (Koyilandy Town)	0	782
XIV	110KV Substation, Vatakara		
1	Replacing existing old Alind make indoor 10 panel set with new 15 panel set (including modification of control room)	1520	0
2	Construction of compound wall for the land owned by K.S.E.B for 33KV Substation site, Orkattery	72	0
3	Construction of IB ,furniture ,laying interlocks in front of parking area	145	78
4	Construction of well	0	8
5	Replacing 110KV BHEL make breaker of No. 3 Transformer	51	0
6	Providing earthmat to the entire yard area	185	0
7	Providing 110KV PT and isolator	210	0
8	Installation of Hybrid switch gear for 110KV Lines including instalation of C&R panels	13029	0
9	Construction of new control room	0	4690
10	Replacing C&R panel of Transformer No.1 & Txr.No.2 (New)	615	0
11	Providing security cabin at 110KV substation Vatakara.	217	0
12	Renovation of switchyard fencing	301	0
13	Painting yard structures at 110KV substation Vatakara.	75	0
14	Erection of 110kV bus PT	25	0
15	Replacing old rusted marshalling kiosk of 110KV CTsof Transformer.1,2&3	0	47
16	Providing acid resistant tiles in battery room providing chequerd plates for covering cable trenches	18	0
17	Replacing VRLA batteries with plante batteries	579	0
18	Purchas of BDV KIT for Substation Subdivision	0	55
XV	110KV Substation, Nadapuram		
1	Construction of road to Substation using interlock	0	176
2	Rearrangement of HT/LT System incuding dismantling of old 63KVA txr	149	0
3	Purchase of spare VCB truck	290	0
4	Providing leak proofing over control room	0	156

5	Providing Dedicated 11 KV Feeder outlet for M/S BSF Head Quarters at Areekkarakunnu	659	0
6	Providing Name boards for yard Equipments	18	0
7	Replacing of broken cable trench covering slabs	22	0
XVI	110KV Substation, Kuttiady		
1	Modification at the Substation for evacuating power from Poozhithode Pasukadavu & Chathankottunada SHEPs.	145	78
2	Renewal of cable trench	145	0
3	Replacing 110KV CT of NO2 Transformer(Pneumatic type)	290	235
4	11kV DP renewing	58	0
5	Improving yard lighting	51	0
6	Procuring tools	7	0
7	Replacing The temp guage of NO2 Transformer	0	391
8	Replacing 110KV Bus Isolator of KUKH BAY	362	0
9	Replacing 110KV CT of NO2 Transformer	724	0
10	Purchase of spare 11kV VCB	362	0
11	Overhauling of 11KV 10 panel set	362	0
12	11KV Dedicthed feeder to Koramkottu kadavu KWA(Deposit Work)	0	117
13	Enhancing capacity of 10MVA No.2 transformer to 12.5MVA	0	88
14	Replacement of existing 33KV Poozhithode Power evacuation feeder using covered conductor	0	5472
	TOTAL OF 110 KV LINES AND SUBSTATIONS	137409	159712
	66 KV Substations and Lines		
I	LM Section, Kaniyambetta		
1	Purchase of Chain Saw	7	0
2	Purchase of Fault locator	0	271
3	Reconductoring/upgradation Koothumunda -Thamarassery SC line,	7	8
4	Uppatty- DC in 110kV parameters	0	78
5	Doubling Kaniyambetta – Kuthumunda in 110 KV standard	7239	23452
6	Doubling Kaniyambetta – Manathavady in 110 KV standard	724	3909
7	Safety Equipments	18	0
8	Upgrading Sulthan Bathery line to 110kV parameter	36	1563
II	66kV Substation, Mankavu		
1	Construction of new drainage for D Quarters and Etype Flat	94	78
2	Replacing the old yard fencing with new Chain link fencing	118	0
3	Leak proofing of control room-Providing new sheet roof over the control room	50	0
4	Upgration of 66kV substation to 110kV substation -Site Filling and Levelling & Substation works- Construction of 66KV feeder bay in 110KV Parameters	72	782

5	Construction of Ladies dormitory	72	391
6	Construction of vehicle shed for E type flat	145	39
7	Replacement of existing 200AH VRLA battery with 200AH Plante Battery and charger	0	8
8	Replacement of old C&R panel with new 66kV feeder C&R panel for 66kV NLKT feeder at 6 6kV Mankave SS	0	8
9	Procurement of spare 11kV Incomer truck for 66kV Substation, Mankave	0	8
III	66kV GIS Substation, Puthiyara		
1	a) Retrofitting of 11KV Panels with 4 nos of VCB trucks	941	156
	b) Replacing 11kV Indoor panel with new 16 panel set	7	8
2	Enhancing capacity of existing two nos 10MVA Transformers to 16MVA	313	0
3	Providing Surge Voltage Limiter for 66kV UG Cables	25	0
4	Replacement of existing 200AH VRLA battery with 200AH Plante Battery and charger	0	8
5	Renovation of GIS Bldg to improve Cooling of new Transformers and to provide Emergency Exit	58	0
6	Maintenance of Kalluthankadavu CO Bridge	109	78
7	Leak profing of GIS Building	290	8
8	Installation of 5kVA, 3 Phase Diesel Generator set for Blackstart operation	0	391
9	Providing two No.s of 11kV feeder outlets at 66kV GIS Puthiyara	0	8
10	Replacing two 66kV UG Cable end box at Mankave	217	8
11	Purchase of safety equipments & T&P	72	78
12	Purchase of furniture and fixtures	145	156
13	Purchase of office equipments	145	156
14	Replacing 66kV C&R panels	0	78
15	Providing OFC pilot wire for 66kV UG Cable feeders from Chevayoor and Mankave	0	78
16	Upgradation of 66kV GIS Substation, to 110kVlevel	0	391
17	Painting of GIS equipment	0	156
IV	66kV Substation, Kuttikkattur		
1	Special Maintenance to quarters	223	391
2	Construction of D type flat	0	156
3	Modification of LTDB & DC DB`	125	8
4	Upgradation of theSubstation to 110kV level (surveying, site leveling etc)	72	391
5	Providing Bus coupler and adapter panel to connect Incomer no:11kV Bus including civil works	0	156
6	Overhauling of 10 MVA transformer with HOC	156	156

7	Purchase of spare truck for incomer(Alsthom make) & Out going feeder(Megawin make)	0	8
8	Painting of yard equipments and structures	145	156
9	Replacement of existing 100AH battery&15A charger with 200AH plante type and 30A charger as per technical audit recommendation	0	391
V	66kV Substation, Ambalaparamba		
1	Replacement of ODC,C&R panels etc	567	0
2	Overhauling of transformer	224	0
3	Replacement yard fencing	101	0
4	Upgradation of 66kV substation to110kV including tap	0	0
5	Up gradation of 6.3 MVA Transformer to 10 MVA-No 1Transformer	586	0
6	Overhauling and replacement of bushing of 66/11kV No:1 TFR	14	0
7	Changing existing chain link fencing by using chain link fabric fencing mesh f size 50X50mm made of GI wire dia 4mm	0	281
8	Overhauling of SF6 CB 66kV 3Nos (feeder & TFR)	0	469
VI	66kV Substation, Thamarassery		
1	Purchase of VCB spare truck,spout connector,vaccum bottle etc	201	0
2	Purchase of T&P,furnitures,safety equipments,office equipments etc	18	0
3	Converting / Reconductoring existing 66kV SC lne from Kunnamangalam to Thamarassery	101	0
4	New septic tank construction for F' & G' type quarters	75	0
5	Replacement of 11KV 10 Panel set ALSTHOM Make	0	1173
6	Construction of E &F type flat	0	391
7	Upgradation of 66kV S/S Thamarassery to 110kV GIS at 66kV S/S Thamarassery	0	704
8	Overhauling of 66kV power transformer No:1	0	47
VII	66kV Substation, Kuthumunda		
1	Construction of Kuthumunda substation in 110 KV standard -including construction of new control room and shifting of panels and 11 KV ODC	724	156
2	Maintenance/special repair to quarters	72	0
3	Purchase of LT UG Cable	72	0
4	Providing independent control to Kaniyambetta feeder including metering -Bay	0	1563
5	Road and sight leveling	0	1563
6	Special repairs to quarters	0	391
7	Insulation tester	0	195
VIII	66kV Ambalavayal Substation (in 110kV Parameters)	7239	15635
IX	66kV Substation, Sulthan Bathery		
1	Special Repairs to quarters	376	391

2	Enhancement 66 KV to 110 KV substation including doubling & up grading the tap line.	253	391
3	Providing 11kV outlet for east section	196	0
4	Purchase of Megger	8	0
5	Additional earthmat	145	391
6	T & P	18	20
7	Safety Equipments	18	20
X	66kV Substation, Mananthavady		
1	Replacement of old C&R panel of 6 NEMN feeder	306	0
2	Renovate the yard lighting and providing lightings in prime locations	0	39
3	Renewal of old LT line and tubular poles	58	0
4	Provide earth shield for the existing yard	140	0
5	Replacement of MOCB of 66kV Nedumpoyil feeder with SF6 CB	394	0
6	Equipment painting	0	352
7	Quarters wiring	0	235
8	Quarters painting	0	352
9	C&R Panel and bus extension	0	391
10	S/S Upgradation to 110kV Parameters	0	8
XI	TC Section Anjukunnu		
1	Providing 11KV feeder outlet	2172	0
2	Road Tarring works	452	0
3	Purchase of Computers	0	23
4	Enhancing capacity of S/S from 66/11kV , 2X5MVA to 110/66/11kV special type 2X10MVA at 66kV S/S Anjukunnu	0	78
	TOTAL OF 66 KV LINES AND SUBSTATIONS	26158	59425
	33 kv Substation and Lines		
I	33kV sub station, Ramanattukara		
1	Capacity enhancement in 33KV Substation , Ramanattukara	0	8
2	Replacement of 11kV ODC to Indoor panels & Control room in 33kv Substation, Ramanattukara	0	8
3	Replacing 11kV AB Switches with stn class AB of 630A	72	8
4	Replacing 33KV LAs & 11kV LAs with stn class LAs	36	8
5	Providing two 11kV feeder outlets with erection of AB, LA and UG Cable work.	145	156
6	Providing Cooling Fans for 5MVA Transformers	72	8
7	Extension of Power Cable Trenches and Providing metalling for 11kV Yards	72	235
8	Renovation of open well	36	8
9	Purchase of safety equipments & T&P	7	16

10	Purchase of furniture and fixtures	14	16
11	Repainting of Control room, Compound Wall & other civil works	0	195
12	Replacing chainlink fencing	0	156
II	33kV Substation, Feroke (Proposed under R-APDRP)		
1	Construction of 33KV Substation , Feroke including purchase of land	17373	391
2	Laying of 33kV OH to proposed feroke substation from Nallalam including feeder bay	1231	78
III	33kV Substation,Vellannur		
1	Balance portion of compound wall	251	0
2	Modification of earthmat	251	0
3	Overhauling of 10 panel set	0	16
IV	33kV Transmission Section , Kaniyambetta		
1	Maintenance / replacement of sectionalisers, ARC,CT,Annunciators, meters, yard lighting etc.	50	0
2	Leak proofing of 33kV Substation control room Meenangady & Pulpally	268	0
3	Repalcing 2x 5 MVA Transformers with 2 X 8 MVA Transformers at 33kV S/S Meenangadi	145	3909
4	Replacing damaged yard fencing at Substations kalpetta, Meenangady & pulpally	203	0
5	Repacing Dubas make battery charger Meenangady and Pulpally	50	0
6	Control room tiling at Pulpally substation	0	651
7	Replacing outdoor 11kV ARC at Pulpally and Padinharathara, Meemangady Substations.	543	0
8	Purchasing Computer	14	0
9	New feeder bay at Padinjarathara substation	543	0
V	33kV Substation, Thambalamanna		
1	Up gradation of 33kV Substation, Thambalamanna& 33 KV DC from Agasthiamuzhi to Thambalamanna 110kV level	0	983
2	New 110kv substation at Narangathode	7239	1563
3	Laying of 110kV UG cable to Narangathode	0	782
4	Laying of 110kV UG cable from Narangathode to Adivaram	0	782
5	Construction of 33kv line to proposed olikkal and poovarumthode SHEPs	0	433
6	Construction of 1 no. 33kv bay at Thambalamanna substation for evacuating power from mini projects constructing in BOT basis by the private firms in Anakkampoyil area	5791	0
7	Purchase of Megger	16	0
8	Purchase of Weed cutter	0	0
9	Construction of 110kV Substation at Adivaram	724	782

10	Construction of 33kV lines and laying of UG Cable from various SHEP's	0	391
11	Power evacuation from Kakkadampoyil	0	391
12	Replacement of 33kV CT (3Nos)	0	195
13	Replacement of battery charger	0	16
VI	33 KV LCS Kuttiady – Vilangad SHEP-Erection of 5MVA transf. And panels	26	0
VII	33kV Substation, Kattangal (NIT Campus) and lines	0	78
VIII	33kV Substation, Nellikkaparamba and Lines	0	78
IX	33kV Substation, Urumi	0	0
1	New 11kV ODC	284	0
2	Replacement of 11kV CT (6 Nos)	0	235
3	Replacement of 11kV PT	0	39
4	Replacement of 11kV C&R panels 3 Nos	0	391
X	33 KV Substation, Melady		
1	Interlinking of 33kV Vatakara Melady Line (12.5km)	0	78
2	Enhancing capacity of 33KV Substation Melady	50	3909
3	Construction of road to substation. Using interlocks	0	274
4	Additional 11KV feeder outlet	0	625
XI	33 KV Substation, Balussery		
1	Replacing of 2 nos JYOTHI make 11 KV Breaker	0	244
2	Replacing of 3 Nos of 33KV ABB make CB's (2 Nos of 5MVA transformer and 1 No 33 KV feeder)	0	299
3	Construction of road to substation.	0	54
4	Replacement of 8 nos 33 kv CT	51	0
5	Yard light improvement	0	156
6	Survey of 33 KV feeder from 110 KV substation Kinaloor through same ROW	36	39
7	Station Aux AB replacement	14	0
XII	33 KV Substation Thiruvallur		
1	Replacing 33KV PT	20	0
2	Providing 4th 11KV feeder outlet of 33KV substation Thiruvallur.	0	625
3	Painting of control room & Painting of yard equipments.	0	137
4	Providing Cooling Fans for 5MVA Transformers	0	8
XIII	33kV Substation, Pulpally RGGVY	0	0
XIV	33kV Substation, Perambra & lines	21716	6097
	TOTAL OF 33 KV LINES AND SUBSTATIONS	57344	25549
I	Transmission circle (O), Kozhikode		

1	Purchase of office equipments	25	235
2	Major repairs to vehicle	50	235
3	Purchase of furnitures & fixtures	25	235
II	Transmission Division, Nallalam		
1	Purchase of furniture and fixtures	75	156
2	Purchase of office equipments	72	235
3	Purchase of safety equipments	72	235
4	Purchase of tools and plants	362	391
5	Major repairs to vehicle	72	156
6	computer peripherals	145	235
III	Transmission Division Vadakara		
1	Maintenance of IB	109	235
2	Civil works	0	78
3	Major repairs to vehicle	0	78
4	Purchase of safety equipments	145	156
5	Purchase of tools and plants	145	78
6	Purchase of furnitures & fixtures	145	78
7	Office equipments including Computer	0	78
IV	Transmission Division, Kaniyambetta		
1	Purchase of furniture and fixtures	181	145
2	Purchase of office equipments	0	54
3	Purchase of tools and plants	18	54
4	Purchase of safety equipments	0	54
5	Office equipments including Computer	0	54
6	Renovation of Division Office	0	391
	OTHERS	1642	3646
	Grand Total	235603	262718

	TRANSMISSION CIRCLE KOZHIKODE- ABSTRACT		
1	220kV Substation & Lines	13050	14386
2	110kV Substation & Lines	137409	159712
3	66kV Substation & Lines	26158	59425
4	33kV Substation & Lines	57344	25549
5	Others	1642	3646
	GRAND TOTAL	235603	262718

TRANSMISSION CIRCLE, MALAPPURAM

₹ in thousand

SL No	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2016-17	BE 2017-18
I	220kV SUBSTATIONS & LINES		
A	220kV Substation, Areacode		
1	Construction of vehicle shed	347	0
2	New 11kV outlet for Edavanna	181	0
3	Replacing C&R panels	290	0
4	Leak proofing of control room building	724	78
5	Replacing of faulty 110 kV bus isolators	239	0
6	Replacing C&R panels of 10 MVA transformers	22	0
7	Erection and commissioning of low impedance busbar protection scheme for 220kV Bus at 220 kV Substation, Areacode by replacing existing high impedance busbar protection scheme	0	4300
8	Automation of 220 kV feeder bays including renovation of yard equipments.	0	313
9	Providing new 11kV outlet with new 11kV panel.	0	1173
10	Providing new airconditioners at the control room	0	782
11	Construction of material stacking plinth	0	782
B	220kV Substation Manjeri		
1	Construction of 220kV Substation, Manjeri with upgradation of 66 kV ML-MJ-NI feeder to 110 kV and upgradation of 66kV Substation Manjeri to 110 kV (<i>Construction of 220kV SS Manjeri and upgradation of ML-MJ entrusted to Transgrid</i>)	47051	54721
C	220kV Substation, Malaparamba		
1	Replacing 1 Pole of Areva make 245kV Circuit Breaker	579	0
2	Providing of 220kV bus bar protection	1629	0
3	Providing 25kVA 440V, 3 phase 4 wire DG set	434	0
4	Replacing battery with plante type	746	0
5	Enhancement of substation capacity to 400MVA	0	11726
6	Providing Data logging system and Event recorder	0	313
7	Providing security system and survellinace camera	0	313
I	TOTAL OF 220KV SS and LINES	52241	74499
II	110 kV SUBSTATIONS & LINES		
1	110 kV DC line from Malaparamba to Kuttippuram	0	78
2	Construction of 110kV MC line from Malaparamba to Ramapuram	362	469
3	Construction of 110kV line from Ramapuram to Melattur (2nd circuit) and feeder bay at 220kV Substation, Malaparamba	2895	782

SL No	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2016-17	BE 2017-18
4	Construction of 110kV DC line from Melattur to Nilambur along with construction of 2 Nos. of feeder bays at Melattur and upgradation of Nilambur and Edakkara substations to 110kV	2172	7817
A	110kV Substation, Malappuram		
1	Providing 110kV bay for Malppuram- Tirur II circuit	145	391
2	Providing new 11kV feeder	0	313
3	Station bus doubling	0	0
4	Replacing 2 core CTs of 66kV feeders(MAN & MAP) with 4 core CTs & installing new 66kV PT for providing distance protection - IPDS	36	391
5	Providing LBB protection	72	0
6	Providing DCDB	72	0
7	Retrofitting old ALSTOM 11kV VCB panels	316	0
8	Renovation of yard AC distribuion	51	0
9	Formation of 11kV cable yard near 11kV DPs	116	0
10	Construction of internal roads, stock yard	145	195
11	Construction of Dormitory at Malappuram	7	391
12	Construction of 110kV feeder bay for MLMJ	0	5472
13	33kV Cable feeder bay to the proposed 33kV substation at Civil Station, Malappuram	0	782
14	Construction of 110kV GIS substation with double busbar & bus coupler facility	0	469
15	Construction of an open well in the Malappuram Substation/Circle Compound	362	156
B	110kV Substation, Kizhissery		
1	Installing 110kV NCT for providing REF protection for transformers	109	0
2	Installation of new 16MVA Transformer	2172	0
3	Providing new 11kV outlet	101	313
4	Providing security cabin	72	0
5	Providing new well	253	0
6	33 kV feeder outlet	51	0
7	Construction of maintenance shed	109	0
8	Providing additional interlock tiles in front of the control room building	109	0
9	Providing LBB protection for Transformer CBs	0	117
10	New 33kV feeder outlet for 3KIVL second circuit	72	469
C	110kV Substation, Melattur	0	0
1	Construction of second 110kV bay for Malaparamba – Melattur 2 nd circuit	181	1173
2	Installation of second 12.5 MVA transformer	0	391

SL No	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2016-17	BE 2017-18
3	Installation of second 16MVA transformer	0	78
4	Construction of new 33kV feeder bay for 33kV Melattur - Wandoor feeder 2nd circuit	0	78
5	Providing 11kV outlet	362	39
D	110kV Substation, Ponnani		
1	Construction of Flat quarters for station AE and Operators	0	3909
2	Providing security cabin	72	0
3	Replacement of battery & charger with plante type	239	0
4	Procurement of spare VCB truck	217	0
5	Providing vinyl flooring at control room	43	0
6	Installation of yard lights on separate poles	72	0
7	Splitting 110kV Bus	18	0
E	110kV Substation, Edarikode		
1	Construction of security cabin	72	0
2	Construction of Office complex at 110 kV Edarikode Substation compound	579	0
3	Replacing 1x12.5MVA Transformer with 2x20MVA	0	9381
4	Construction of 2 Nos of 110kV bay and rearrangement of 33kV feeder	0	7817
5	Extension of control room	0	1563
6	Site levelling, Construction of cable trench chain link fencing, sand and metal spreading	116	0
F	110 kV Substation, Chelari		
1	Construction of 33kV feeder bay to Kooriyad Substation	0	1563
2	Replacement of battery with Plante type and Battery charger	724	469
3	Construction of store room (out door)	0	156
G	110 kV Substation, Kuttippuram		
1	Replacement of battery & charger with plante type	4	0
2	Providing vinyl flooring at control room	72	0
3	11kV Bus coupling between Transformer 1 & 3	72	547
H	110kV Substation, Tirur		
1	Providing feeder bay for 110 KV MAT 2nd circuit	145	235
2	Modification of store cum office building	290	0
3	Providing security cabin	72	0
4	Replacing 2x12.5MVA Transformer with 2x20MVA	145	23452
5	Metal spreading at the bottom of 11kV DPs	163	0
6	Installation of yard lights on separate poles	72	0
7	Replacement of battery with plante type	445	0
8	Providing vinyl flooring at control room	65	0

SL No	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2016-17	BE 2017-18
9	Replacing 110kV Capacitor bank with new Capacitor bank	0	6254
I	110 kV Substation, Edappal		
1	Construction of compound wall at NH road side	227	0
2	Installation of yard lights on separate poles	72	0
3	Providing vinyl flooring at control room	72	0
J	TC Section Parappanangadi		
1	Construction of 110 kV Substation Parappanangadi	10858	78
2	Construction of 110 kV DC line from Chettiarmadu to Parappanangadi	28954	782
3	Stringing 2nd circuit of 110 kV MPM- Tirur line	2172	3909
K	TC Section, Kizhissery		
1	Construction of 110kV DC line from Areakode to Kizhissery	72	0
L	TC Section, Nilambur		
	110 kV NEW PROPOSALS		
1	110 kV Substation, Pulikkal	724	3127
2	110 kV Substation, Venniyur (Civil works at Venniyur site)	651	78
3	110 kV Substation, Vengallur	72	10944
4	110kV Substation Maravattum	0	78
5	110kV DC line from Tirur - Edarikode line to Parappanangadi substation (Survey)	0	782
	TOTAL OF 110KV LINES AND SUBSTATIONS	57916	95488
III	66kV SUBSTATIONS & LINES		
A	66kV Substation Mankada		
1	Up gradation of substation to 110kV	0	7817
2	Conversion of 6MLPT to 110kV from Elachola to Valambur	0	23452
B	66kV Substation Nilambur		
1	33kV line from Valanthode	0	8
2	Providing new 11kV outlet	72	0
C	66kV Substation Perinthalmanna		
1	Up gradation of substation to 110kV	8686	782
2	Construction of 5km 110kV line to Perinthalmanna S/s	7239	782
D	66kV Substation Manjeri		
1	Replacing 66 kV transformer control panels	253	0
2	Replacement of existing 2 core 66kV CTs (Feeders)--IPDS	0	78
3	Renovation of 11kV DP structure and construction of power cable trenches-IPDS	145	235
4	Construction of internal roads in the colony	0	625
5	Replacing the existing 11kV 10 panel set by 15 panel set.	0	3909
6	Providing new open well	0	250

SL No	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2016-17	BE 2017-18
E	66kV Substation, Edakkara		
1	Providing new 11kV outlet	0	78
2	Construction of vehicle shed and security cabin	0	39
	TOTAL OF 66 KV LINES AND SUBSTATIONS	16395	38054
IV	33KV SUBSTATIONS & LINES		
1	33 kV Substation, Pothukallu	2172	782
2	33 kV Line Nilambur - Adyanpara-Pothukallu	4705	3909
3	Reconstruction of 33kV Kizhissery-Edavanna Single Circuit to Double Circuit line	7239	7817
4	33 kV Line Wandoor –Kalikavu (Tree cutting compensation)	72	0
5	33kV Substation, Kalpakanchery	7239	3909
A	33 kV Substation, Pookkottumpadam		
1	33 kV substation, Pookkottumpadam-Installation of second 33/11kV, 5MVA transformer	0	391
2	Construction of new 33kV feeder bay for 33kV Kalikavu(Shantinagar)-Pookkottumpadam feeder	0	1563
3	Construction of new 11kV feeder outlet	0	391
4	33 kV Line Nilambur - Pookkottumpadam (Tree cutting)	290	0
B	33 kV Substation, Wandoor		
1	Replacement of auto reclosure	69	0
2	Land cost	869	0
3	Replacing existing 2x5MVA Transformers with 2x8MVA	0	3909
4	Bus rearrangement to facilitate feeding from Melattur and Kizhissery	0	78
5	8 panel set	0	78
6	Construction of new 11kV feeder outlet	362	39
C	33 kV Substation, Makkaraparamba		
1	Renovation of security fencing over compound wall	0	117
2	Modification of auto reclosure	0	39
3	Replacing existing 2x5MVA Transformers with 2x8MVA	0	3909
D	33 kV Substation, Edavanna		
1	Installation of new 33/11kV transformer	651	0
2	Renovation of security fencing over compound wall	72	39
E	33kV Substation, Thazhekode		
1	Installation of second 33/11kV 5MVA transformer	217	0
2	Providing new 11kV outlet	290	78
F	33 kV Substation, Kalikavu		
1	Installation of second 33/11kV 5MVA transformer	0	391
2	Construction of new 11kV feeder outlet	362	0

SL No	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2016-17	BE 2017-18
G	33 kV Substation, Valluvambram		
1	Installation of new 33/11kV 5MVA transformer	905	0
2	New 11kV outlet	290	78
3	New 33kV feeder bay for 3KIEV2	724	78
H	33 kV Substation , Othukkungal		
1	Installation of 2nd 33/11kV, 5MVA Transformer	1448	0
2	33kV Edarikode-Othukkungal line (Tree cutting compensation)	72	78
3	Providing bore well	36	0
4	Replacing station battery	0	235
I	33 kV Substation, Tavanur		
1	Installation of 2nd 33/11kV 5MVA Transformer	0	625
2	Construction of approach road	72	391
3	Construction of retaining wall near compound wall	7	78
4	Providing vinyl flooring at control room	109	8
J	33 kV Substation, Kooriyad		
1	Installation of 2nd 33/11kV, 5MVA Transformer-Balance work	36	0
2	33kV Edarikode-Kooriyad line (Treecutting compensation)	7	8
3	33kV Chelari-Kooriyad line & Bay	0	1954
4	Providing vinyl flooring at control room	72	0
5	Replacing two 5MVA transformer with 8MVA	0	3909
K	33 kV Substation, Tirunavaya		
1	Construction of new open well or repairing old well	36	63
2	Construction of approach road	0	164
3	Providing vinyl flooring at control room	109	0
4	Kuttippuram – Variamkode 33kV line	724	78
L	33 kV NEW PROPOSALS		
1	33kV Substation Kunnumpuram	0	78
2	33kV Kalikavu(Shantinagar)-Pookottumpadam line	21716	78
3	33kV Substation Adyanpara	72	782
4	33kV Indoor substation at Civil Station, Malappuram by laying 33kV UG cable circuit from Malappuram	0	3909
5	Reconstruction of 33kV Kizhissery-Valluvambram Single Circuit line into Double Circuit line	0	78
6	33kV Melattur-Wandoor SC to DC conversion	0	3909
	TOTAL OF 33 KV LINES AND SUBSTATIONS	51043	44019
V	Line Maintenance Sub Division Malappuram		
1	Procurement of T & P.	290	0
2	Provision for Compensations (Tower foot and tree cut)	58	31

SL No	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2016-17	BE 2017-18
3	Tower insertion in 110kV NLKI feeder at Keezhuvanappadam	130	0
4	Replacing anti climbing devices in 220&110kV feeders	25	39
5	Earthwire replacement of EHT feeders	507	78
6	Tower foot earthing	145	78
7	Providing lightning arrestors and polymer insulators in EHT feeders	724	1954
	Subtotal LMS	1878	2181
VI	OTHERS		
A	Transmission Division, Tirur		
1	Procurement of T&P	362	391
2	Replacement of energy meters and relays at various Substations	7	78
3	Vehicles	7	391
4	Furntinure & fixtures	127	156
5	Office equipments	22	78
6	Computer peripherals and accessories	51	78
7	Procurement of spare equipments for various substations	72	1173
8	Modification and Renovation of D type Quarters for Transmission Division Tirur	651	0
9	Investigation of new substations/lines	0	391
B	Transmission Division, Malappuram		
1	Procurement of T&P	145	156
2	Investigation of new substation and transmission lines	0	8
3	Civil & other miscellaneous works	362	391
4	Providing office furniture and equipments	72	156
5	Replacement of energy meters & relays at various Substations	87	39
6	Vehicles	14	8
7	Construction of a conference hall at circle office building	18	0
C	Transmission Circle, Malappuram		
1	Procurement of furnitures and fixtures	145	156
2	Office equipments	72	78
	Total of Others	2215	3729
	GRAND TOTAL	181689	257970
	Transmission Circle, Malappuram - ABSTRACT	RE 2016-17	BE 2017-18
1	220kV Substations and lines	52241	74499
2	110kV Substations and lines	57916	95488
3	66kV Substations and lines	16395	38054
4	33kV Substations and lines	51043	44019
5	Others	4093	5910
	GRAND TOTAL	181689	257970

TRANSMISSION CIRCLE,PALAKKAD

₹ in thousand

SL No	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2016-17	BE 2017-18
I	220 kV S/s Palakkad		
1	Metalling of selected area of yard	145	0
2	Renovation of quarters building	235	0
3	Renovation of Compound wall and replacement of barbed wire	145	547
4	Overhauling of 25 MVA and 160MVA transformers with oil change	109	195
5	Overhauling of OLTC and filtering of 25MVA transformers	101	117
6	Concreting of North-West side of yard	9	16
7	Replacing CT & PT kiosk	145	39
8	Replacing 110KV CT's as per PET report	217	274
II	Modification for power evacuation from WEGs at KINFRA Land		
1	Civil works	5067	11726
	Modification of 220kV Substation Kanjikode		
i	220kV Bay Extension		
ii	160 MVA Transformer Installation with accessories	1448	10162
III	Installation of 1MW Solar Plant		
1	Concreting of yard(220kV transformer and bus bays)	724	1798
2	Re-tarring of existing road inside the substation compound	290	313
3	Instruments ,tools and safety equipments	290	156
	NEW PROPOSAL		
1	Providing tiles on the pathway from Main gate to Control Room	724	391
2	Replacing 22kV trucks(ABB make) of SF6 Breaker	290	313
3	Purchase of Oil Filtering machine	72	1563
4	Providing Aluminium partition in the 1st floor of control room	253	0
5	Renovation of watchman quarters	90	0
6	Paving interlocking tiles around the open shed	127	0
IV	220KV SUBSTATION SHORANUR		
1	Strengthening security fencing and providing peripheral lighting	201	0
2	Providing second 110V 400 AH battery with charger	434	0
3	Formation of yard and road to quarters	290	0
4	Providing peripheral lighting in Colony	0	78
5	Providing new water mains to quarters	217	0
6	Retaining wall for 110KV yard	251	0
7	Replacing 110KV upper bus with ACSR Kundah	223	0
8	GI roofing over Control room Vydyuthibhavanam	151	78
	NEW PROPOSAL		
1	Replacing Air conditioner in Control room	0	391
2	Providing security camera in 220/11KV Yard	0	235
3	Capacity enhancement of 220/110KV 2x100MVA transformers with 2x200MVA transformers	0	625

₹ in thousand

4	Capacity enhancement of 110/11KV 2x12.5MVA transformer to 2x20MVA transformer	0	391
	TOTAL OF 220KV S/S and Lines	12246	29409
	110KV Substation & Lines		
I	110kV Substation, Ottapalam		
1	Replacement of 110KV SF6 CB (BHEL) of OTPY and OTVD	290	391
2	Digging of borewell	30	0
3	Providing new earth mat	290	391
4	Replacing pneumatic circuit breakers of 110kV OTCR I and Transformer No II	434	235
	NEW PROPOSAL		
1	Purchasing of 5 kV Megger	25	0
2	Replacement of 110kV CT of Transformer II B Phase & OTCR 1 feeder R & B Phase	159	109
3	Replacement of Energy meter of OTCR feeder	29	8
II	110 kV Substation Pathirippala		
1	Replacement of 11 KV 10 pannel set	724	782
2	Replacing station battery	253	78
	NEW PROPOSAL		
1	Purchase of Battery charger 30A	58	8
III	110kV Substation, Cherpulassery	0	0
1	Purchase of battery charger.	58	8
2	Replacing of 11kV AB's of Adakaputhoor & Kothakurssy feeders	36	0
3	Replacement of 11 KV AB switch of Nellaya and Cherpulassery feeder	36	5
4	Replacement of 11 KV AB switch of station Auxiliary transformer	18	2
5	purchase of plante type battery 200 AH	239	0
6	Providing AC roofing for control room	2	0
7	Replacement of BHEL breaker of Transformer II	434	78
	New Proposal		
1	Providing 1 No. 11KV outlet	290	156
IV	110KV Substion Koppam		
1	Purchase of 1 No of 11KV V.C.B Truck	112	0
2	110KV L.A,P.T and 33KV C.T replacement	80	0
3	Capacity Enchancement of 10MVA to 12.5MVA	72	782
4	Site levelling and other civil works (Drainage around the new control room,pitching with rubble,road ,tiles etc)	507	0
5	Providing barbed wire fencing above the compound wall	181	0
6	Replacing unservicable TELK Make 110KV Breaker	471	0
7	Purchase of BDV kit	25	0

V	110kV Sub Station, Koottanad		
1	Raising height of compound wall on north side of 110 kV yard including barbed wire fencing	0	156
2	Replacing 33kV CT for 33kV feeders	65	0
3	Providing 110kV Bus Isolator	217	39
4	Re tarring existing road and Providing road to F type quarters	163	0
5	Providing tiles inside bathroom and repair works at control room	130	0
6	Replacing VRLA battery with plante type with charger	239	78
7	Purchase of submersible pump 5hp with accessories with re doing pumping lines	217	47
8	Replacing LT Distribution box with accessories	145	0
9	Providing additional 110/33 KV transformer for capacity addition	2895	78
10	Re-wiring of quarters	50	0
11	Contro room panel painting	101	0
12	Replacing 11kV AB switches	116	31
13	Additional 11kV PT at incomer #2 after making arrangements to open the rear side of incomer#2	29	125
14	Replacing LT distribution box with accessories	145	0
	NEW PROPOSAL		
1	Providing LT 3 phase supply from outside	7	0
2	Providing road to F type quarters	0	156
VI	110kV Substation Vallapuzha		
1	Construction of 110kV Sub Station at Vallapuzha - Procurement of land	579	782
2	Construction of 110kV Sub Station at vallapuzha with 1 No 110/33kV and 1 No 11kV Transformer, Construction of 11km 33kV feeder from Vallapuzha Sub Station to 33kV Sub Station Pattambi	0	391
VII	110kV S/s Vennakkara		
1	Replacing CTs as per PET recommendation and replacing LAs	188	0
2	Erection of 66 kV LAs	43	0
3	Leak proofing of D-type quarters(Flat)	420	0
4	Instruments ,tools and safety equipments	40	39
	NEW PROPOSAL		
1	110KV GIS at existing station compound	0	391
VIII	110kV S/s Malampuzha		
1	Replacement of breakers, panels and two core CT's	579	156
2	Interlinking 220kV substation Kanjikode to 110kV substation Malampuzha	25	156
3	Quarters & Dormitory maintenance	238	0
4	Control room painting and Maintenance	80	0
5	Oil replacement and overhauling of transformer no 2	145	0
6	Instruments ,tools and safety equipments	15	78

	New Proposal		
1	Capacity enhancement at 110 KV substation, Malampuzha by installing an additional 110/11 KV, 10 MVA transformer	2172	782
2	Providing mat earthing	72	704
3	Providing 110KV PT's at the incoming point of 110KV VNMA feeder in the Malampuzha Substation	72	156
4	Construction of Mac road and service road at 110 KV Substation, Malampuzha	36	156
IX	110kV S/s Mannarkkad		
1	Providing mat earthing	72	704
2	Replacement of 110 kV incoming line panel	366	0
3	Replacement of 110KV HBB Breaker (Incoming)	442	0
4	Control room flooring	166	0
5	Replacement of 200AH Battery with Plante type new battery set	478	0
6	Control room painting and Maintenance	4	0
7	Quarters maintenance	251	0
8	HOC of transformer I	25	0
9	Equipment/structure painting	54	0
10	Instruments ,tools and safety equipments	15	78
	New Proposal		
1	Installation and commissioning of new 12.5 MVA ,110/11kV Transformer	4343	391
2	Extension of 110kV yard and metalling for Vettathur - Mannarkkad Double circuit line	0	78
3	Providing additional yard lighting	14	16
4	Providing GI roofing for staff quarters at 110kV Substation Mannarkkad	434	156
5	Providing 110KV PT's at the incoming point of 110KV MAKL feeder in Mannarkkad Substation	72	156
X	110kV S/s Kanjikode		
1	Replacement of unserviceable breakers 110kV	362	0
2	Providing additional yard lighting	25	0
3	Repair of compound Wall near section office	304	0
4	Replacement of 200AH battery	217	0
5	Instruments ,tools and safety equipments	15	16
XI	110kV S/s Parali		
1	Purchase of 33 kV CT s and PT s	65	0
2	Replacement of 110KV Breaker (2 Nos)	290	391
3	Quarters maintenance	176	0
4	Overhauling of 10MVA transformer II with oil change	145	0
5	Instruments ,tools and safety equipments	15	16

XII	110kV S/s Walayar		
1	Installation of 2nd Transformer	217	0
2	Strengthening of compound wall	434	0
3	Instruments ,tools and safety equipments	29	16
	New Proposal		
1	Replacement of VRLA battery	217	0
XIII	110kV S/s Kalladikode		
1	Provision for new yard lighting	15	16
2	Procurement of new 11 kV VCB truck	7	156
3	Instruments ,tools and safety equipments	20	78
XIV	110 KV SUBSTATION VADAKKENCHERRY		
1	Construction of concrete road to substation Quarters	156	0
2	Providing additional street light along road to Substation and residential quarters	22	0
3	Construction of Bay for 110 kV line from Kollengode to vadakkencherry	145	156
4	Providing cover slabs over cable trench	87	0
5	Providing additional earth pit / Strengthening earth	72	391
6	Replacement of battery with charger	145	0
7	Construction of vehicle shed	217	0
8	Metaling of 11KV DP Structure area	101	0
9	Purchasing gas filling unit	7	0
10	Providing new gate at main entrance	145	0
	New Proposal		
1	Providing additional 11 kV feeder	362	78
2	Purchase of Brush cutter	0	20
3	Purchase of Safety Devices	0	12
4	Purchase of Megger	0	156
5	Purchase of Tools	0	8
XV	110 kV substation Kollengode		
1	Replacement of yard lighting	14	0
2	Availing standby LT service connection to Substation with change over facility	181	0
3	Construction Bay for 110KV line to Nenmara inter linking of Vadakkenchery to Kollengode	145	391
4	Replacement of 2 nos 5 MVA transformers with 12.5 MVA transformers	2895	3909
5	Evacuation of 1MW Solar Power Plant	217	0
	New proposal		
1	Replacement of 2nos of 110kV feeder PT (R phase of KZKE feeder and B phase PKKE feeder)	145	78
2	Replacement of battery charger	0	117

XVI	110 kV substation Kozhinjampara		
1	Replacing Yard light	25	0
2	Providing LED Street Lighting	30	0
3	Replacing 33kv Line Isolators	101	0
	New proposal		
1	Repair and replacement of 3nos. 33KV Isolator with earth switch	145	0
2	Providing new pipe connection inside the yard	0	78
3	Replacement of 110kV CT	72	0
4	Providing chainlinked fencing over the east side compound wall	0	78
XVII	CONSTRUCTION SUB DIVISION, KOZHINJAMPARA		
XVIII	110KV Substation, Chandranagar (Palakkad Medical College SS)		
1	Plant & machinery	8686	782
2	Lines Cables (Tap line)	1520	704
3	Construction of Kollengode Vadakkenchery 110kV Line	362	3909
	New Proposal		
1	110kv Kanjikode -Vennakkara interlinking line	145	1563
2	New 220Kv substation Land at Odannur	145	7817
3	220KV Line	181	2345
XIX	Line Maintenance Sub Division, Shoranur		
1	Purchase of PPEs	36	39
2	Purchase of Mobile Radio(WalkieTalkie)	43	0
3	Four Wheel Drive Jeep	145	39
	New Proposal		
1	Purchase of polymer insulator	217	0
2	Purchase of tools and plant	217	0
XX	Transmission Section, Shoranur		
1	Renewing anti-climbing devices in tower locations	18	0
2	Strengthening earthing at critical locations of feeder SHEP, SHVN, MDSH	72	94
3	Revetment on Railway crossing towers OTVD, OTPY	181	117
4	Changing of single string to double string at critical locations of MDSH, SHVN, SHEP	77	117
5	Strengthening tower foots of SHVN feeder - various feeders	72	117
	New Proposal		
1	Changing porcelain insulators to polymer insulators of 110 kV lines	36	78
2	Strengthening of tower foots of various feeders	72	117
XXI	Transmission Section, Palakkad		
1	Strengthening Earthing at critical locations	72	94
	New Proposal		
1	Providing chamber enclosures for earth pit at railway crossing locations	0	78
2	Changing porcelain insulators to polymer insulators of 66 kV & 110 kV lines	217	78
3	Changing single suspension and single tension strings to double at critical locations of VNMA, WLMC, 6 KJWL etc	0	117
4	Purchase of Binocular	11	0

₹ in thousand

Total of 110KV Substation and Lines		41327	33481
66KV Substation and Lines			
I	Reconductoring of 66KV Vennakkara - Nemmara feeder (Vennakkara - Kannampully portion)		
II	66kV S/S Kannampully		
1	Construction of vehicle shed	7	0
2	Replacement of 2Nos 4MVA Transformer to 6.3MVA	362	0
3	ODC Replacement to indoor panel including UG cable	724	782
4	Erection of new 66kv CT at primary side of transformers	543	0
5	Replacement of VRLA to plante battery set	271	0
6	Providing additinal earthing	145	0
7	Erection of new 66kv/110KV SF6 CB at primary side of transformers	724	0
8	Erecting Transformer Panel for controlling trasformers independently	615	0
New Proposal			
	Earth mat	0	391
III	66kV S/S Nemmara		
1	Providing additional yard lighting	18	0
2	Replacement of SF6 CB (TELK)	239	0
3	Providing additional sunshade	76	0
4	66KV nemmara upgradation to 110 KV	72	391
5	Replacement of 66KV CT for transformers.	145	0
6	Construction of borewell and pump and plumbing	109	0
New Proposal			
1	Metaling of 11kV DP Structure area	0	39
2	Replacement of VRLA to plante with battery set	0	156
3	Replacement of 66KV LA	0	9
4	Power evacaution of 1.5 MW solar	290	156
5	Purchase of 5KV megger	7	0
IV	66 kV substation Chittur		
1	Replacing Battery and Battery charger	65	0
V	Upgradation of 66 kV Chittur Substation to 110kV		
1	Replacement of 66kV CTs	72	78
2	Replacement of line isolator with earth switch	181	195
3	Replacement of 66 kV SF6 CB of Transformer	217	235
New Proposal			
1	Replacing Transformer Control & Relay Panel	0	469

₹ in thousand

	New Proposal	0	0
VI	66 kV substation Kozhinjampara	0	0
	Decommissioning of substation equipments	36	0
	Total of 66KV Substation and Lines	4919	2901
	33KV substations and Lines		
I	33KV Substation Pattambi		
1	33KV C.T Replacement	29	31
2	Replacing 11KV Autoreclosure with Indoor V.C.B and new control room	362	1563
3	Providing new borewell at pattambi substation with plumbing	72	39
4	Providing barbed wire fencing above the compound wall	72	39
5	Replacing LT distribution box with accessories	72	0
II	33kV Sub Station Chalissery		
1	Providing bore well/open well	36	0
2	Overhauling of 33/11kV Transformer No.II	72	0
3	Providing drainage in front of the Substation	0	156
4	Replacement of station battery	94	78
	New Proposal		
1	Purchase of furniture as per Audit report	0	39
III	33kV Sub Station Thrithala		
1	Replacing of barbed wire fencing	109	0
2	Purchase of T&P	36	39
3	Purchase of spares	109	0
4	Replacement of station battery and battery charger	94	78
5	Replacement of 33kV CT(4Nos)	65	70
	New Proposal		
1	New control room	145	782
2	Providing 11KV Indoor panel	0	782
IV	33kv Substation Thiruvegappura		
1	Roofing of control room	36	0
	New Proposal		
1	Capacity enhancement of Installation of new 33/11KV 5 MVA transformer	217	782
V	33kV S/s Vydhyuthi Bhavanam		
	New Proposal		
1	Provision for feeding supply to 33kV S/s Olavakkode	217	156
VI	33KVS/s Kongad		
1	Instruments ,tools and safety equipments	22	8
	New Proposal		
1	CT replacement as per PET Report	27	0
2	Battery and Battery charger	0	117

VII	33KV S/s Sreekrishnapuram		
1	CT replacement as per PET Report	53	0
2	Instruments ,tools and safety equipments	15	8
3	Replacement of ARC with ODCs	145	0
	Lightning protection over 11KV Bus	0	78
VIII	33KV S/s Maniyampara		
1	Painting of yard equipments	72	0
2	Instruments ,tools and safety equipments	15	16
IX	33kV S/s Agali		
1	Provision of new yard lighting	14	16
2	Yard concreting	0	78
3	Replacement of Battery and Battery charger	0	117
4	Replacement of ARC with ODC	72	156
5	Instruments ,tools and safety equipments	15	20
X	33kV S/s Alanallur		
1	Replacement of ARC with ODC	72	78
2	Instruments ,tools and safety equipments	15	20
XI	Construction of 33kV S/s Olavakkode		
1	Land	1086	0
2	Provision for Line	2172	3909
3	Provision for ABC	2895	0
4	Provisiion for Substation	1448	7817
XII	Construction of 33kV S/s Kadampazhipuram		
1	Land & Substation	0	391
2	Provision for Line	0	78
XIII	33kV S/S Nelliampathy		
1	33 KV VCB Overhauling	50	0
2	Replacement of 2 Nos of 11kv Isolater	30	0
	New Proposal	0	0
1	Replacement of ARC with ODC	145	156
XIV	33 KV SUBSTATION ALATHUR		
1	Providing concrete road	181	156
2	Replacement of low value 11 kV CTs	18	0
3	Providing LED street lighting	72	0
4	Metaling of DP structure area	36	0
XV	33 KV SUBSTATION TARUR		
1	Providing extension of sun shade	72	0
2	Road concreting	145	0
3	Metaling of DP structure area	36	0
	New Proposal		
1	Replacement of ARCs with ODC	145	156
XVI	33 KV SUBSTATION CHITTADI		
1	Metaling of DP structure area	36	0

₹ in thousand

2	Providing extension of sun shade	72	0
3	Replacement of two 11 kV ARCs with ODC	109	0
XVII	33 kV substation Koduvayur		
1	Availing stand by LT service connection to the substation with change over facility	4	0
2	Replacement of Battery and Battery charger	145	0
3	Additional sunshade over the shutter	22	0
4	Construction of new compound wall & Road	72	78
	New Proposal		
1	Replacement of 11kV Alsthom make CB of Vemballur feeder	0	78
XVIII	33 kV substation Muthalamada		
1	33KV CT replacement	34	0
2	Availing standby LT service connection with change over facility	10	0
	New Proposal		
1	Replacement of 11KV ALSTOM make CB of Idukkupara feeder	0	78
XIX	33 kV substation Pallassana		
1	Providing 11KV CTs	54	0
XX	33 kV substation Vannamada		
1	Replacing yard light	20	0
2	Replacing Line Isolators	72	0
	New Proposal		
1	Replacement of ARC with ODC	0	156
2	Replacing Line Isolator - 33KV	72	0
3	Replacing of 11kV feeder line in the yard by cable	0	117
XXI	33 kV substation Meenakshipuram		
1	Providing 11kV outgoing feeder	145	0
	New Proposal	0	0
1	Replacement of ARC with ODC	0	78
XXII	33 kV substation Velanthavalam		
1	Replacing yard light (LED)	0	39
2	Replacing 11KV CT's	51	0
	Total of 33KV Substation & Lines	11828	18636
	OTHERS		
XXIII	Transmission Division Chittur		
1	Purchase of Safety Devices and T&P for Substations	101	78
XXIV	Transmission Division, Shoranur		
1	Instruments ,tools and safety equipments	72	78

₹ in thousand

XXV	Transmission Circle Palakkad		
1	Purchase of office equipments	362	391
2	Purchase of furnitures & Fixtures	362	391
	TOTAL of Others	897	938
	GRAND TOTAL	71217	85365
	TRANSMISSION CIRCLE-PALAKKAD ABSTRACT	RE 2016-17	BE 2017-18
1	220KV substations & lines	12246	29409
2	110KV substations & lines	41327	33481
3	66KV substations & lines	4919	2901
4	33KV substations & lines	11828	18636
5	Others	897	938
	GRAND TOTAL	71217	85365

TRANSMISSION CIRCLE THRISSUR

₹ in thousand

SL No	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2016-17	BE 2017-18
	400kV Substation, Madakkathara		
1	Providing special tools like pulley, slings, steel rope, industrial plastic rope, GPS Navigator, Grass cutter, Max puller etc.	434	782
2	Providing Composite line insulators for 220kV feeders at vulnerable locations.	1086	782
3	Installation of 3rd Unit 200MVA Transformer	7239	31269
4	Providing new distribution panel for LT auxiliary supply to 105MVA Transmformers at Madakkathara Substation	180	0
5	Providing direct earthing of lightning prone towers.	277	78
6	Purchase of 110KV Bushing-200MVA Transformer	526	0
7	Procuring spares for fire fighting equipment	0	78
8	Making tap changer of 105MVA ICTs Bank I & II operationable either by replacement with Eason MR OLTC or Overhauling of existing OLTC and transformer including band gasket changing for 6units	130	0
9	Installation and upgradation of 220kV bus and changing of bus coupler equipments.	6515	3909
10	Providing Transmission line mounted LA at vulnerable locations.	724	782
11	Procurement of 1No. New OLTC for 66.67MVA transformer for urgent replacement.	1086	0
12	Modernization and Auotomation of Control and Protection Scheme	7	3909
13	Replacement of Annunciation panel	507	0
14	ISO works	4	117
15	Construction of 2nos. 400kV bay for 400kV Madakkathara - Areacode double circuit line as part of NRTDT	5	7817
16	Purchase of Tempo traveller	507	8
	Civil Works		
1	Construction of foundation of 110kV LA	37	0
2	Extension of track of 200MVA transformer bank 1 and 2	1013	0
3	Renovation of Madakkathara IB and 38 Quarters	1448	7817
4	Infrastructure arrangment for conference hall including AC, Chairs and renovation in comfort room etc.	155	0
5	Concreting/ remetalling of yard	2172	19543

	New Works		
1	Implementation of security system	145	78
2	Purchase of adaptor for signature analyser	0	391
5	Construction of workshop building	0	782
6	Construction of cable trench for 11kV outgoing feeders	0	1094
7	Retarring of roads within the substation	0	2736
8	Providing additional glass window with Aluminium frame in Main Control room and other AC rooms	0	469
	TOTAL OF 400KV LINES AND SUBSTATIONS	24195	82441
	110kV Substation, Chalakudy		
1	Providing earthmat	4343	0
2	Oil filtering of 12.5MVA I&II transformer (overhauling and oil changing)	114	0
3	Purchasing 11kV Vacuum Bottle	41	0
5	Metal spreading	3402	0
6	Overhauling of Transformer oil filter plant	47	0
7	220KV AIS with 9 bays (6Nos Feeder, 2 Nos Transformer bay and 1 bus coupler bay) including 220kV, 110kV, 66kV, 33kV & 11kV control panels and control room Building including Division & Subdivision offices	3619	31269
8	Providing barbed wire fencing	317	0
9	Construction of 110kV Bay extension for Kodungallur feeder (2Nos)	3619	3909
10	Changing 2 Core CTs with 4 Core CTs of 110KV, 66KV Feeders and Transformers	251	0
11	Providing 11KV Cable Trench & 11KV cable shifting	1448	0
12	Purchasing Digital type earth megger	4	0
13	Purchasing Thermal Imager	290	0
14	Purchasing Hydraulic Crimping Tool	28	0
15	Purchasing A Type 10 Mtr Aluminium Ladder	29	0
18	Replacing existing ELF Type SF6 CB of 110KV IMCH	507	0
19	Replacing ELF Type SF6 CB of 12.5MVA Tfr No. I	507	0
20	Providing LAs for 12.5MVA transformer I & II (Primary side)	175	0
21	Construction of new flat at Chalakudy S/s compound	251	3909

	New Works		
1	Renovation & Modernization upto 66kV of Chalakudy Substation (IPDS)	0	3909
2	Providing ABT Meter and metering equipments to Traction Substation, Chalakudy.	0	938
3	Providing ABT Meter (check meter) to M/s Carborandum Universal Limited, Koratty .	0	156
4	Replacing 110KV, 66KV & 33KV CTs, 110kV LAs, 110kV bus no.2 isolator of 50MVA transformer at 110kV substation, Chalakudy	0	547
5	Purchase of spare 110kV capacitor units	0	235
6	Upgradation of KCPL substation	0	391
7	Providing 2nos 11KV feeders (11kV Cables & DP structures and accessories)	0	547
8	Providing 11 kV Cable Trench & 11 kV Cable shifting	0	1563
9	Purchasing Insulation Megger	0	78
10	Purchasing T & P	0	39
11	Purchasing Furniture	0	39
12	Providing yard light	0	391
13	Purchase of safety equipments	0	23
	110kV Substation, Kodakara		
3	Providing yard metalling & fencing	326	0
	New Works		
1	1 transformer bay, 2nos 33kV feeder bays for connecting Vellikulangara, Parappukkara 33kV SS	0	156
2	Providing Yard light	0	235
3	Purchasing T & P	0	39
4	Purchasing Furniture	0	39
5	Purchase of safety equipments	0	23
	110kV Substation, Malayattoor		
1	Changing existing 11KV VCB, 13 Panel Set with 10 Panel Set	724	0
2	Remetalling of 33KV Yard	579	0
3	Providing barbed wire fencing	130	0
4	Purchase of battery	445	0
5	Changing 110KV Line Breaker of IMMA feeder	502	782
	New Works		
1	Construction of 2nos. 110kV bays for 110kV Poringalkuthu- Malayattoor feeder & 110kV Kalamassery-Malayattoor feeders including shifting of 110/33kV, 16MVA and 110/11kV, 10MVA Transformers	0	782
2	Extension of 2 Nos. 33KV Bay	0	78

3	Replacing 110kV CBs of 110kV IMMA feeder & 10MVA No.1 Transformer, 110kV CTs of 110kV IMMA feeder & 10MVA No.1 Transformer at 110kV substation, Malayattoor	0	1485
4	Providing 30A Battery Charger	0	78
5	Providing Station Auxiliary supply Changer Over Panel	0	78
6	Purchasing T & P	0	39
7	Purchasing Furniture	0	39
8	Purchase of safety equipments	0	23
	110kV Substation, Ayyampuzha		
1	Construction of 110kV Substation Ayyampuzha	869	0
2	Construction of new Road from Gate to Control room	724	0
3	Replacing of existing VRLA battery with PLANTE type (Grid station)	226	0
	New Works		
1	Purchase of safety equipments	0	23
	110KV Substation, Angamaly		
1	Upgradation of 66KV Substation to 110KV	13949	0
2	11kV cable shifting to new control room	279	0
	New Works		
1	Replacement of existing 12.5MVA transformer with 20MVA trfr	0	9381
2	Providing ABT Meter (check meter) to M/s CIAL	0	156
3	Construction of Security Cabin	0	469
4	Purchasing Furniture	0	20
5	Purchasing T & P	0	20
6	Purchase of safety equipments	0	23
	Line Maintenance Subdivision Chalakudy		
	LMS Chalakudy		
1	Renovation and capacity enhancement of CHK 66kV feeder to 110kV feeder (partly IPDS)	3619	7817
2	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMCH 110kV feeder	253	625
3	Insertion of towers/removal of earth for maintaining adequate ground clearance of POCH 110kV feeder (Loc.12-13)	246	0
4	Reconductoring of 110kV POCH I & II feeder from loc. 1 to 90.	2895	391
5	Upgradation of 110kV POCH I & II feeder from loc. 90 to Chalakudy with 220kV multi circuit	362	3049
6	Renovation and up-gradation of 110kV SHCH & IMKL SC line to DC	724	15635
7	Purchase and installing polymer suspension and tension insulators for various feeders under LMS Chdy	731	235
9	Providing TLA and direct earthing of 110kV and 66kV feeders	814	879
10	Purchase of furniture	14	39
11	Purchase of T&P	50	117
12	Purchase of 4 wheel drive jeep	688	0

	New Works		
1	Stringing of 66kV OH line from the existing 66kV ALC II feeder for connecting 66kV infopark S/s by LILO arrangement	0	235
2	Upgradation 66kV ALC 1&2 & KLCH I & II feeders to 110kV and connecting 220kV Aluva to 220kV Chalakudy ss by MCMV towers	0	391
3	Purchase of Safety Equipments	0	39
	LMS Viyyur		
1	Purchase and installing polymer suspension and tension insulators for various feeders under LMSD, Chdy	731	235
2	Earthwire restringing of 110kV KNPN feeder	251	0
3	Purchase of furniture	0	78
4	Purchase of T&P	25	39
5	Purchase of safety equipments	25	39
	New Works		
1	Upgradation of CHV 66kV feeder to 110kV	0	391
	110kV Substation, Valapad		
1	110kV Bay at Valapad	502	156
	New Works	0	0
1	Replacing damaged 200 Ah 110 V VRLA battery with Plante type battery of 110 kV s/s Valapad	0	586
2	Providing Additional 110/11kV Transformer at 110kV Substation Valapad(Excluding land)	2534	782
3	Capacity Enhancement of existing 11 kV Bus of 110 kV s/s Valapad	0	313
	110kV Substation, Kandassankadavu		
1	110kV DC line from Valapad to Kandassankadavu	10858	1563
2	Providing additional 110/33kV Transformer at 110kV Substation Kandassankdavu (Excluding land)	2397	0
	110kV Substation, Irinjalakuda		
1	Retrofitting 3nos. indoor 11kV panels	720	0
	New Works		
1	Renovation & Modernization of 110kV substation, Irinjalakuda by replacing 33kV & 11kV equipments (IPDS)	724	2448

	110kV Substation, Cherpu		
1	Retrofitting 3nos. indoor 11kV panels	724	0
	110kV Substation, Kattoor		
	New Works		
1	Providing truss work for F type quarters at 110 kV s/s Kattoor	0	391
	110kV Substation Pudukad		
1	Upgradation of 66kV Substation Pudukad to 110kV	250	0
2	LILO arrangement of Pudukad Substation from MDKA - CHDY line	1005	0
3	66kV Substation Pudukad - Kattoor line Upgradation	3619	6254
4	Replacing mechanical relays of 11kV feeders by numerical relays	125	0
5	Retrofitting 2nos. of incomer panels and purchase of higher rating CTs	724	0
6	Construction of Pudukad- Varandarappilly 33kV line	7	0
7	Construction of 33kV substation, Varandarappilly	7	0
	New Works		
	Replacing damaged 200AH 110V VRLA battery with Plante type battery of 110 kV S/s, Pudukad	0	586
	110KV Substation, Viyyur		
1	Replacement of C&R panel & HBB make 110KV CB of 12.5MVA 110/11KV Transformer No.I & II., C&R panel & BHEL make 110KV CBs of 16MVA 110/33KV transformer & at 110kV S/s, Viyyur	1047	1173
2	Providing sheet roofing above Subdivision building	362	78
4	Conversion of 'B' type quarters to Dormitory	217	391
5	Replacement of 110KV CT - 5 Nos.	290	0
	New Works		
1	Replacement of 33KV C&R panel of 110/33KV, 16MVA transformer, 33KV PT, CT, electro-mechanical relays and purchase of VCB truck (IPDS)	724	1251
2	Demolishing 66KV system and installing 110KV double bus arrangement for re-arranging feeder and transformers	0	235
3	Installation of 16MVA, 110/33KV trfr. with 110kV CTs and LAs	217	156
4	Replacement of VRLA battery with 200AH PLANTE type	109	235
	110KV Substation, Ollur		
1	Providing 30A battery charger	54	39
6	Replacing existing old battery with new tubular battery(200AH)	145	156
	New Works		
1	Capacity addn. by installing 12.5MVA,110/11kV Transformer (RAPDRP)	10568	0
2	Renovation & Modernization of Ollur S/s (IPDS)	3619	3440

	110KV Substation, Pullazhy	0	0
1	Providing Gate in Yard	34	0
	New Works	0	0
1	Enhancing the capacity of Existing 12.5 MVA, 110/11 KV Transformers to 20 MVA with new control panel (R-APDRP- Thrissur TOWN Scheme)	18262	0
2	Renovation & Modernization of Pullazhi SS	1303	0
	110KV Substation, Wadakkancherry		
1	Replacement of Station battery with 200AH tubular battery	250	0
	New Works		
1	Replacement of electro-mechanical with numerical relays	145	156
	110KV Substation, Pazhayannur		
1	Replacing C&R panel of 110/11KV transformer No.II	287	0
2	Replacing existing mechanical type OC/ E/F relays with static/numeric type relays in 11KV panels	101	0
3	Replacement of VRLA battery with 200AH tubular battery and 30A battery charger	0	313
	New Works		
1	Installation of 110/33 KV 16 MVA Transformer and 3nos. of 33kV feeder bays	2172	7817
2	Enhancement of 10MVA, 110/11kV Transformer to 12.5MVA,110/11kV Transformer – by utilizing taken back transformer	0	78
	110KV Substation, Athani		
1	Replacing/Retrofitting existing 11KV 10 panel set	1448	782
2	Providing 110KV line PT	724	318
3	Replacement of 200AH VRLA battery with 200AH tubular battery and 30 A charger	235	0
4	Installation of 110/33 kV,16MVA Transformer No.II at 110kV Substation, Athani	2172	4690
	New Works		
1	Erection of C&R panel of 2Nos. 12.5MVA, 110/11KV transformers	145	391
2	Replacing the existing 11KV VCB panel with 2000A, 15 panel set (3 incomer+2 coupler+10 feeders)	0	78
3	Replacement of old 110KV SF6 Pneumatic CB of 110/11KV transformer No.1	145	469

	110KV Substation, Guruvayur		
1	Enhancing capacity of 110/11kV 12.5MVA Transformers to 20MVA	72	235
3	Standardisation of substation for obtaining ISO Certificate	0	109
4	Replacing 33KV CT – 2 Nos	53	0
	New Works		
1	Replacing the existing 11KV VCB 12 panel set with 15 panel set of 2000A bus bar capacity (IPDS)	724	4088
2	Replacement of existing 110KV GCB (TELK make) of transformer No.2	145	469
3	Replacement of 200AH VRLA Battery with 200AH Tubular battery	72	235
	110KV Substation, Kunnankulam		
2	Providing sheet roofing over control room	586	0
4	Replacement of 1No.110KV PT unit	119	0
	New Works	0	0
1	Replacing 11Nos. Electro-mechanic relay with numerical relays in 11KV panels (IPDS)	308	0
2	Replacing existing 110/11KV, 10MVA Transformer with 20MVA	0	78
3	Replacing the existing 11KV VCB panel with 2000A, 15panel set.	0	78
4	Enhancing the capacity of existing 12.5MVA,110/11KV Transformer with 20MVA (second transformer).	0	78
	110KV Substation, Punnayurkulam		
1	Providing Marble/Granite slab flooring in control room	282	78
2	Purchase of truck for 11KV Incomer	282	0
3	Replacing existing Electro Mechanical Relay – 6 Nos.	72	0
	New Works		
1	Installation of Additional 110/33KV, 16MVA Transformer with 2Nos of 33 KV feeder bays	0	235
2	Installation of Additional 110/11KV, 12.5MVA Transformer with new incomer panel	0	156
3	Replacement of 200AH VRLA Battery with 200AH Tubular battery	0	235
	TC Subdivision, Viyyur (110kV works)		
1	110KV Substation, Arangottukara -Installation of 2nd 110/11KV, 12.5MVA transformer and connected equipments	0	391
2	New 110KV Substation at KVASU Campus, Mannuthy	72	645

	New Works		
1	LILO arrangement at 110KV Substation, Arangottukara	0	391
2	Construction of Punnayurkulam to Ponnani 110kV interlink line for alternative source	0	78
	TOTAL OF 110KV LINES AND SUBSTATIONS	120931	135050
	66KV Substation, Karukutty		
1	Providing line breakers ,C& R panels and LAs including Earthmat - LILO arrangement	2895	3909
2	Purchasing tools and Plants, BDV Kit	7	27
3	Purchase of furniture and fixtures	14	16
4	Purchase of office equipments	11	12
	New Works		
1	Purchase of spare 11kV VCB truck 1No. and vaccum bottle	0	391
2	Providing New 11 kV panel ,cable and DP structures (RAPDRP)	1086	0
3	Purchase of safety equipments	0	23
	66KV Vaigai Threads Substation, Koratty		
	New Works		
1	Interlinking 11KV Feeder from 66KV S/S Vaigai Threads and 11KV Feeder from 33KV S/S Koratty	0	78
2	Construction of Control Room and Providing 8 Panel Set including land acquisition	0	156
	66KV Substation, Mala		
1	Providing barbed wire fencing	145	0
2	Upgradation of Mala S/s to 110KV	1448	1563
	New Works		
1	Purchase of safety equipments	0	23
	66kV Substation Kodungallur		
1	Upgradation of 66kV Substation Kodungallur	245	782
2	110kV DC line from Irinjalakuda to Kodungallur	724	0
3	Replacing existing 11kV 15 panel set and various yard equipments at 66kV Substation, Kodungallur (IPDS)	0	7290
	TOTAL OF 66KV LINES AND SUBSTATIONS	6576	14270

	33kV substation, Kalady		
	New Works		
1	Providing New 11kV Feeder bay 33kV Substion Kalady (RAPDRP)	1086	0
2	Providing Numerical 3O/C + E/F with high set Relays for 11kV feeders	0	117
3	2Nos feeder bays for one more feeder from Malayattoor Ss and to connect Koovappady 33kV Ss	0	391
4	Purchase of T&P	0	39
5	Purchasing Bush cutter	0	23
	33KV Substation, Koratty		
1	Purchase of T&P	25	16
	New Works		
1	Providing DP Structures for 11KV Feeders	0	156
2	1No 33kV feeder bay for connecting Annamanada SS	0	78
	33kV Substation, Vellikulangara		
	New Works		
1	2Nos.of 33kV Bay addition at Vellikulangara SS for 33kV line, connecting Kodakara SS and 33kV Pariyaram S/s	0	78
	33kV Substation, Pariyaram		
	New Works		
1	33kV Bay addition at Pariyaram SS for 33kV line, connecting Vellikulangara 33kV SS(Pariyaram-Vellikulangara)	0	78
	33kV Substation, Kallettumkara		
	New Works		
1	33kV Bay addition at Kalletumkara SS for 33kV line, connecting Parappukara 33kV SS(Parappukara-Kalletumkkara)	0	78
2	Painting of Transformers and Yard Equipments	0	156
3	Construction of Compound Wall	0	391
	33kV Substation, Annamanada		
1	Construction of 33kV Substation Annamanada	2172	0
2	Construction of 33kV SC Line from Kurumassery to Annamanada	2316	0
3	Purchase of T&P	25	20
4	Purchase of furniture	25	16
5	Purchase of safety equipments	72	16

	TC Section, Annamanada		
	New Works		
1	1No. 33KV feeder bay Extension at 33KV Substation, Annamanada	0	78
2	Stringing of 33kV OH line from 33KV Koratty S/s to 33KV Substation, Annamanada	0	391
3	Stringing of 33kV OH line for connecting 33kV Vellikulangara SS from 110KV Kodakara Substation.	0	391
4	Stringing of 33kV OH line for connecting 33KV Pariyaram SS from 33KV Vellikulangara ss	0	391
5	Stringing of 33kV OH line for connecting 33kV Kalady SS from 110KV Malayattoor ss	0	391
6	Upgradation of 66KV Kamco-Athani Substation to 110kV with 2 Nos. of feeder bay & 2Nos transformer bay (10MVAX2)	0	391
7	Muffing of 'A'poles/Lattices of 33kV Annamanada-Kurumassey feeder	0	938
	33kV Substation, Mullassery		
1	Additional 5MVA Transformer	2254	782
	33kV Anchangady Substation		
1	Replacing Autoreclosure with outdoor breaker	131	0
	New Works		
1	Construction of additonal 33kV feederbay	0	469
2	Replacing faulty battery charger	0	156
3	Providing 3nos. Outdoor circuit breakers for replacing autoreclosures	0	938
	33kV Vatanappilly Substation		
1	Replacing Battery and charger	80	0
	New Works		
1	Replacing battery and charger	0	274
2	Extension of control room	0	313
3	Conversion of 33kV Kandassankadavu- Vatanappilly SC line to DC line	0	782
	33kV Substation Kaipamangalam		
1	Replacing battery set	90	0
	New Works		
1	Replacing battery at 33kV substation Kaipamangalam	0	117
2	Providing 3 nos. Outdoor circuit breakers for replacing autoreclosures	0	938
3	Providing additonal 11kV feeder bay	0	469

	33kV Substation Vellangallur		
1	Providing new feeder outlet for proposed SN Puram feeder	495	0
	New Works		
1	33kV interlink between Vellangallur and Anchangady Substations using covered conductor	724	6645
	33kV Substation Parappukkara		
1	Constructing new well/ maintenance of existing well	47	0
	33kV Substation Chirakkal		
1	Replacing existing battery set with new one	80	0
	33kV Substation, Methala		
1	33kV Substation, Methala - Construction	457	0
	33KV Substation, Poomala		
	New Works		
1	33kV feeder bays 2nos. for 33kV line from Wadakkanchery and Viyyur substations	362	1173
	33KV Substation, Parappur		
1	Construction of compound wall	1086	0
	New Works		
1	Replacement of ARC bay indoor 10 panel set (ALIND make) by extending control room	145	235
	33KV Substation, Kongannur		
1	Replacing existing 100AH VRLA battery	83	0
	New Works		
1	Enhancing the capacity of existing 5MVA Transformers to 8MVA each (IPDS)	4343	188
2	33kV feeder bay 1no. for 33kV line from Punnayurkulam substation	0	391
	33KV Substation, Erumapetty		
1	Providing new station battery 100AH	94	0
	New Works		
1	33kV feeder bays 1no. for 33kV line from Wadakkanchery substation	0	391
	33KV Substation, Chavakkad		
	New Works		
1	Replacing auto reclosure by 8 panel set and modifying existing control room (IPDS)	557	782
	33KVSubstation, Chelakkara		
1	Replacement of 33KV Potential Transformer	72	39
	New Works		
1	Replacement of electro-mechanical/ static relays by numerical relays on feeders and equipment bays	54	0
2	Replacement of VRLA battery (100AH)	36	55

	33KV Substation, Mulloorkkara		
1	Providing remote control for 11KV feeders including rearrangement of LT panel	22	0
	New Works		
1	Replacement of electro-mechanical with numerical relays	36	39
2	Replacement of 100AH VRLA battery	36	78
	33KV Substation, Puthur		
	New Works		
1	Replacing existing old type battery (100AH) with new PLANTE type battery	36	78
2	Replacing old type Andrew yule make 11KV ARC of Mandamangalam and Valakkavu 11KV feeders	145	235
	33KV Substation, Pattikkad		
	New Works		
1	Replacing old type Andrewyule make 11KV ARC of Kannara feeder with ALIND make	145	235
	TC Subdivision, Viyyur (33kV works)		
1	Construction of 3Km 33KV tap line from Viyyur-Parappur feeder to Mundur Substation	724	938
2	Installation of additional 5MVA transformer, with feeder bays at 33KV Substation, Mundur	1086	3752
3	Installation of 33/11kV, 5MVA 2nd Transformer at 33kV Substation, Chelakkara	3981	0
	New Works		
1	Construction of 33KV Substation at Blangad with 2x5MVA transformers by drawing 33KV line from Chavakkad(Punna) 33KV Substation to proposed site at Blangad (RAPDRP Guruvayur Town scheme)	39740	0
2	Construction of Pazhayannur-Chelakkara 33KV SC line	2172	7817
3	Construction of new 33KV Substation at Koorkencherry	0	235
4	Construction of 33KV line from Wadakkanchery S/s to Erumapetty S/s for alternative source	0	78
5	Construction of 33KV line from Guruvayur Substation to new Blangad Substation	0	78
6	Construction of 33KV line to Kongannur Substation for alternative feeding arrangement from Punnayurkulam	0	78
7	Construction 33 KV line to Chavakkad S/s for alternative feeding arrangement from Punnayurkulam	0	78
8	Interlink line between Vadanappily 33kV Substation and proposed Blangad 33kV Substation.	0	78

9	Construction of new 33kV feeder from Wadakkanchery to Poomala 33kV Substation.	0	78
10	Construction of 7Km new 33KV DC line from Viyyur to Poomala substation.	0	156
	TOTAL OF 33KV LINES AND SUBSTATIONS	65035	33790
	Transmission Division, Madakkathara		
1	Purchase of computers and peripherals	101	109
2	Providing office furniture	36	39
3	Procuring office equipment	36	39
4	Procurement of tools such as grinder , cutter, driller etc.	72	78
5	Purchase of safety equipments	123	117
	TOTAL	369	383
	Transmission Subdivision, Chalakudy		
1	Purchase of T&P	18	20
	Transmission Division, Chalakudy		
1	Purchase of T&P for the office under Transmission Division, Chalakudy	50	39
2	Purchase of furniture	151	78
3	Purchase of office equipments under Transmission Division, Chalakudy	101	78
4	Purchase of computer and printer	18	78
5	Purchase of safety equipmentsfor various substations under Chalakudy Division	75	78
	TOTAL	413	371
	Transmission Division, Irinjalakuda		
1	Purchase of T&P under Trans. Division, Irinjalakuda (Earth resistance tester)	36	39
2	Purchase of furniture, office equipments & computer under Trans. Division, Irinjalakuda	36	39
3	Purchase of Safety equipments for various Substations	36	39
	TOTAL	109	117
	Transmission Division, Thrissur		
1	Purchase of furniture for various Offices	72	117
2	Purchase of Office equipments and Computer for various Offices and Substations	109	156
3	Purchase of T&P of various Offices	145	156
4	Purchase of Safety equipments for various Substations	145	156
5	Purchase of Fire Extinguishers for various Substations	72	117
	TOTAL	543	704

	Transmission Circle,Thrissur		
1	Purchase of furniture & fixtures	100	117
2	Purchase of office equipments, computers, printers	250	391
3	Purchase of T&P under Trans. Circle, Thrissur	50	78
4	Investigation of substation & lines	50	39
	TOTAL	450	625
	Sub Total - Others	1883	2201
	GRAND TOTAL	218621	267752
	TRANSMISSION CIRCLE THRISSUR-ABSTRACT	RE 2016-17	BE 2017-18
1	400kV Substation & 220kV Lines	24195	82441
2	110kV Substation & Lines	120931	135050
3	66kV Substation & Lines	6576	14270
4	33kV Substation & Lines	65035	33790
5	Others	1883	2201
	GRAND TOTAL	218621	267752

TRANSMISSION CIRCLE,KANNUR			
₹ in thousand			
SL No	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2016-17	BE 2017-18
	220 Substations and Lines		
	220kV Substation Kanhirode		
1	Tools and plants	25	20
2	Modification of office building	151	39
3	Office Furnitures	15	20
4	Procurement of fire protection & safety devices.	15	23
5	Renewal of water supply system for substation including spare water pump	54	0
6	Procurement of new yard light for substation and quarters	20	78
7	Office Equipments	7	8
8	Procurement of spare 11KV VCB Feeder truck for Megawin panel	145	78
9	Modification of yard fencing	201	0
10	Re - metaling of yard near 11kV DPs and rennovating fire line around yard	145	156
11	Renovation of AC Distribution system	36	117
12	Renovation of yard lighting	72	0
13	ISO 2001 certification formalities	0	55
14	Maintenance of staff quarters	181	195
15	Maintenance of Mattannur Subdivision Office	181	195
16	Providing new walkway to 110kV yard	43	0
17	Repairing of relays	7	20
18	strengthening of 220&110kV Bus	0	156
19	Painting of yard equipments	0	156
20	Re surfacing of road	0	235
21	Jngle clearing in substation and colony compounds	43	59
22	Remetalling of 220kV bay	0	391
	Total	1342	2001
	220kV SUBSTATION, TALIPARAMBA		
1	220kV Bus coupler bay	796	0
2	110 kV Bay extension for doubling Mundayad - Taliparamba portion	0	159
3	Furniture	36	0
4	Purchase of tools	36	39
5	Providing Yard light	36	78
6	Office equipments	7	12
7	Providing DP yard for new 11kV feeders and reconditioning of existing 11kV DP yards	0	78
8	Construction of road inside 110kV yard	362	391

9	Construction of rain canopy and vehicle shed in front of control room	141	0
10	Augmenting Fire fighting system	0	391
11	Overhauling of 11kV Panel including spares.	330	0
12	Overhauling of Elgi compressor	46	0
13	Overhauling of CGL make 2nos. 220kV & 2nos. 110KV Circuit breakers	0	235
14	Purchase of 11kV spares	0	156
15	Repair and servicing of Tfr oil filter plant	109	39
16	Maintenance of security cabin	36	0
17	Purchase of spare 220kV bushing for 100MVA Telk transformer	0	547
18	Purchase of Oil storage tank 10KL	0	391
19	periodic overhauling of 25kVA DG set	30	0
20	Providing new 11kV outlet for bifurcating the existing Thiruvatoor feeder under RAPDRP including a spare truck.	1086	0
21	Replacing the flashed VCB of 3TANDII feeder	27	0
22	Replacing the old VCB of 3TANDI feeder	0	235
23	Replacing 110kV disc insulators of upper and lower buses in the 110kV yard	217	0
24	Replacing faulty capacitor units	0	313
25	Replacing faulty isolators of 110kV feeders	0	156
26	Replacing 220kV CBs	941	1016
27	Replacing 110kV CTs	0	235
28	Procuring 11kV VCB spare truck	0	313
	Total	4237	4783
	New 220kV S/S at Nadukani		
1	Construction of Substation & line	0	391
	220 kV Substation, Mylatty		
1	New oil filtering plant	0	1563
2	Providing furniture and fixtures, installing solar water heater, providing 2 Nos of European closets etc. in IB, Mylatty	1231	78
3	Tools and Plants for S/S- Multimeter, Megger, Earth resistance tester etc.	72	78
4	Office furniture & Operator chair	7	8
5	Doubling of existing SC line to DC line from Mylatty to Thoudugoli- Construction of bay(GoK aided)	724	1563
6	Constructing colony road	217	235
7	Providing new capacitor bank	0	156
8	Flooring and painting of IB	1086	391
9	Nitrogen drying of 220/110kV transformers	0	313
10	Overhauling of 220/110kV transformers	0	78
11	Overhauling of 110/110kV transformers	0	78
12	ISO 2001 certification formalities	0	39

13	Quarters maintenance	0	391
14	Repair of Division & Subdivision offices	290	0
15	Construction of parking shed for Dep.Vehicle	0	391
16	Construction of colony road	413	0
	TOTAL	4039	5363
	Total of 220 Substations and Lines	9618	12537
	110 KV Substations and Lines		
	110KV SS THALASSERY		
1	Replacement of HBB CB	434	469
2	Replacement of station battery	217	0
3	Retarring road on north end of Yard	0	156
4	Office furniture	0	5
5	office equipments	0	5
6	procurement of fire protection and safety devices	7	16
7	Modification of sub division office	145	78
8	Procurement of spares	36	78
9	Procurement of T&P	25	39
10	Renovation of filterplant	362	39
11	Providing barbed wire for fencing of comp wall	145	39
12	Providing water pipe line to yard and DP area	145	39
13	HOC of transformers	217	0
14	Overhauling of Alind make VCB	33	0
15	Providing spares for capacitor bank	0	235
16	Providing new 11 kv feeder outlet	0	39
	TOTAL	1767	1238
	110KV SS IRITTY		
1	Bay extension for Barapole SHEP project	1086	0
2	Tools & Plant	18	23
3	Procurement of fire protection & safety devices	10	23
4	Replacing VRLA station battery with Plante type	507	0
5	Office furniture	14	16
6	Office equipments	5	12
7	Purchase of Gear box for 11kv VCB truck	41	20
8	Purchase of Cable End Termination Kit	6	6
9	Purchase of spares for 11kV panel	36	391
10	Installation 2nd 16 MVA, 110/33kV Transformer for power evacuation from Barapole SHEP at 110kV Substation Iritty.	72	782
	TOTAL	1796	1273
	110kV Substation,Panoor		
1	Installation of No.IV transformer and bay extension (110/33kV)	145	3909
2	Tools & Plant	22	8
3	Procurement of fire protection & safety devices.	25	8

4	Replacing station battery	301	0
5	Modification of DP structures & metal spreading under it.	115	0
6	Office Furnitures	12	20
7	office equipments	4	4
8	Fabrication and erection of yard lighting structures	12	0
9	Procurement of yard lighting fixtures	12	0
10	Procurement of the spares for yard light	1	4
11	Maintannace of quarters	362	391
12	Construction two nos of 110kV Bay and modification in the existing yard	724	782
13	Procurement of 11kV VCB Truck and spares	362	78
	TOTAL	2096	5202
	110kV Substation,Pinarayi		
1	Office Furnitures	11	16
2	Construction of open well, pump house and water supply arrangements including land	468	0
3	Procurement of fire protection & safety devices.	4	16
4	Procurement of T & P	152	12
5	Erection of C2 columns for drawing earth wire over new control room	80	0
6	Retarring of road in front of control room	217	0
7	Office Equipments	0	8
8	Procurement of yard light fixtures	14	16
9	Procurement of spares	4	16
10	Providing barbed wire for compound wall.	145	0
11	Replacement of damaged yard fencing .	145	0
12	Demolision of old C/R and construction of new store	290	0
13	Capacity enhancement by installing new 2X12.5MVA transformers	7239	7817
14	Replacing of 33kV CT	27	0
15	Replacing of 110kV CT	123	0
16	16MVA-1 TFR Overhauling	181	0
17	Refilling of fire extinguishers	7	9
	TOTAL	9105	7909
	110kV S/S Mattannur		
1	Procurement of protection & Safety devices	12	20
2	Procurement of T&P	5	20
3	Office furniture	12	20
4	Office equipments	5	4
5	Providing new 11kV feeder outlet RAPDRP	724	0
6	Providing AC distribution board	11	0
7	Transformer OLTC overhauling	36	0
8	Yard lighting	72	8
9	Panel & Equipment painting	0	78
10	Power cable trench cum drainage	0	391

11	Quarters Maintenance	0	313
12	Panel shifting	0	20
13	Providing water supply to yard	14	23
14	Procurement of 11kV Spares	0	117
15	DP metaling	0	78
16	Electrification of control room and office	36	0
17	Providing false ceiling to office	36	0
	Total	965	1091
	110kV Subsattion Kuthuparamba		
1	Procurement of Tools	36	0
2	Office Equipments	7	0
3	Office Furniture	10	0
4	110 kV S/S Kuthuparamba -Bay extn. for LILO arrangement	724	1173
5	110 kV S/S Kuthuparamba -Balance work of outgoing feeder bay for 110 kV S/s Nedumpoyil and KSIDC	1086	782
6	Replacing station battery – existing VRLA to 200Ah Plante	290	0
7	Formation of approach road to 110 kV yard	521	0
8	Procurement of spare parts of VCB	48	39
9	Overhauling of 11 kV breaker	0	78
10	Procurement of VCB truck	0	313
11	Procurement of yard light	0	39
	TOTAL	2722	2423
	Proposed 110kV Substation, Kadavathur		
1	Construction of 110kV SS at Kadavathur	72	3909
2	Office furniture	0	39
3	Office equipment-Computer and printer	0	23
	TOTAL	72	3971
	TC SECTION CHEMPERI		
1	Construction of 110KV substation & line	4343	1954
2	Office furniture	10	20
3	Office equipment-Computer and printer	22	8
	TOTAL	4375	1982
	TC MATTANNUR		
1	Upgradation of 66kV line from Parambayi to Kuthuparamba	25914	1954
2	Office equipments	0	5
3	Office furniture	22	23
4	110KV DC line Kuthuparamba Substation to Nedumpoil Substation	10279	39086
	TOTAL	36215	41070
	TCBarapole		
1	Tree cutting compensation -balance amount	217	391
2	Power evacuation from Barapole SHEP to Iritty through double run 33kV XLPE UG cable	40782	0
	Total	40999	391

110kV SUBSTATION, MUNDAYAD			
1	110kV bay extension for Sreekandapuram / KHMUIII feeder	0	271
2	Providing second 16 MVA, 110/33kV Transformer	9917	7817
3	Spreading 40mm metal in the 66kV yard	707	0
4	Metal spreading in the yard	269	0
5	Furniture and fixtures	5	5
6	Tools and plants	25	27
7	Safety equipments	5	8
8	Office equipments	5	8
9	Construction of 11kV DP yard and metalling	123	0
10	Replacing VRLA with station class battery	424	0
11	Providing new 11kV outlets for RAPDRP	44	0
12	Providing compound wall for the seperation of Substation and quarters	125	0
13	Repair & maintenance of quarters	461	391
14	Replacing MOCB of 6MUKP	29	0
15	Oil leakage rectification of 40MVA, 110/66kV transformer No.1	28	0
16	Purchase of 11kV 1x500mm ² outdoor type cable end termination	4	0
17	Modification of old battery room	23	0
18	Hot oil circulation of 16MVA Transformer	36	0
19	Purchase of clamps & other spares	36	39
20	Servicing of EHT breakers	0	78
21	Providing new name board(new format)	18	0
22	Providing 110kV breaker for bus coupler bay	434	0
23	Leak proofing of vehicle garrage	217	0
24	Providing water outlet to yard from OH tank	0	235
25	Providing 110kV breaker for coupling KHMU-I and II	0	391
26	Replacing all SV lamps in yard and control room light to LED lamps	33	78
27	Purchase of IDMTL relay for MUPI II Feeder.	0	39
28	Laying cable for 10MVA through cable trench	14	0
29	Replacing of 10MVA, 66/11kV with new 12.5MVA, 110/11kV Transformer	0	391
30	Overhauling of 11kV VCBs	0	391
31	Replacing of faulty 11kV Ammeters & voltmeters	7	0
32	Purchase of spring charge motor for 110kV CB of MUCH II feeder	36	0
	Total	13027	10169
110kV SUBSTATION, AZHIKODE			
1	Providing new 11kV outlets for RAPDRP	1592	0
2	Furnitures and Fixtures	0	0
3	Tools and Plants	50	16
4	Purchase of 11kV spare VCB Truck	507	0
5	Safety Equipments	5	20
6	Office Equipments	5	39

7	Providing LED type yard lighting	0	78
8	Purchasing spares for 110kV Cbs, 33kV CB & 11kV VCBs	145	235
9	Replacing control room lighting to LED	0	39
10	Overhauling of OLTCs of 12.5MVA NO.I & 16MVA No.I Transformers	0	78
11	Overhauling of 12.5MVA No.2 transformers and OLTC	0	156
12	Overhauling of 33kV ALIND breaker	72	0
13	Overhauling of 11kV VCBs	0	195
14	Spares for capacitor bank	0	313
	Total	2376	1169
	110kV SUBSTATION, CHOVA		
1	Replacing VRLA battery with Plante type	301	0
2	Tools and plants	18	0
3	Safety Equipments	18	12
4	Providing new 11kV outlets for RAPDRP	1158	0
5	Office Equipments	5	8
6	Furniture	5	0
7	Pre-monsoon maintenance of yard equipments	8	0
8	Cutting and removing tree limbs and overhanging branches over the office building	14	0
9	Metal spreading in the 11kV yard and providing path for 11kV yard	0	78
10	Renovation of battery room & bath room	217	78
11	Overhauling of 110kV PT	7	0
12	Aluminium fabrication for windows	0	117
13	Enhancement of capacity by replacing 110/11kV 10MVA Transformer with 12.5MVA transformer	0	391
14	Overhauling of 11kV VCBs	0	313
15	Providing LED type yard lighting	0	78
16	Procuring 11kV VCB spare truck	0	313
	Total	1752	1388
	110kV SUBSTATION, MANGAD		
1	Providing new 11kV outlets for RAPDRP	659	0
2	Purchase of tools	36	8
3	Safety Equipments	5	8
4	Yard metalling in the balance portion of the new yard	251	0
5	Office Equipments	5	8
6	Furniture	5	0
7	Replacing the faulty 110kV CVT's of capacitor bank-2 Nos.	109	0
8	Formation of TMR unit at Mangad	181	0
9	Hot oil circulation of OLTC of Transformer No.1 & 2	17	0
10	Spares for 11 kV VCB Panels	72	156
11	Replacing damaged Annunciators for TR-1 and TR-2 and replacing damaged ammeters & voltmeters for 11kV panels	40	0
12	Purchase of LED Yard lights	18	39

13	Modifications of Bathroom and Toilet in the Control room	36	0
14	Replacing rusted barbed wire fencing of compound wall	0	156
15	Repair and maintenance of quarters	217	391
16	Replacing damaged insulator stack of line isolator of MGAZ feeder, earth switch of line isolator of capacitor bank	9	0
17	Replacing rusted chain link fencing	0	156
18	Providing new name board	4	0
19	Overhauling of 11kV VCBs	54	0
20	Procuring 11kV VCB spare truck	0	313
21	Procurement of digital insulation tester	43	0
	Total	1763	1235
	110KV SUBSTATION, PAYANGADI		
1	providing yard light	7	78
2	Replacing old BHEL SF6 110kV Circuit breakers-1 No.	449	0
3	Furnitures and Fixtures	5	0
4	Safety equipments	5	0
5	Office equipments	5	5
6	Replacing faulty 110kV Energy meters of 1TAPG II feeder	25	0
7	Replacing 110kV R Phase LA of 1PGEZ I feeder	28	0
8	Repairing & general overhauling of 11kV VCB panels	36	235
9	Supplying and fencing with GI barbed wire over the compound wall (Replacing the rusted barbed wire)	41	0
10	Hot oil circulation of 110/11kV,12.5MVA Transformer No.II (TELK make)	83	0
11	Repair of staff quarters	0	235
12	Procuring 11kV VCB spare truck	0	313
	Total	684	865
	110 kV SUBSTATION, PAYYANUR		
1	Replacing 110kV BHEL make Circuit Breaker of Transformer No.II	449	0
2	Tools and plants / Safety equipments	12	8
3	Furnitures and Fixtures	10	0
4	Office equipments	5	5
5	Replacing VRLA battery and charger with station class 110V tubular type battery and 30A charger	326	0
6	Providing new 11kV outlet	502	0
7	Repair and maintenance of of quarters No E1 & E2	342	0
8	Renewal of Y angles and barbed wire over the compound walls and painting of compound wall	0	78
9	Replacing faulty Energy meters of 110kV feeders (2 Nos)	0	55
10	Repairing & general overhauling of 11kV VCB panels	51	156
11	Leakage rectification of 110kV CT of 1PYCV feeder	18	0
12	Replacing yard light	5	78
13	Hot oil circulation of 110/11kV, 12.5MVA transformer No.2	77	0
14	Refilling 4nos of fire extinguishers	3	0

15	FURAN analysis of 110/11kV, 10MVA KIRLOSKER make transformer No.I	6	0
16	Levelling and re spreading sand and metal in the yard	145	0
17	Leakage rectification of 110 kV TELK make circuit breaker	36	0
18	Providing 11kV outlet	135	0
19	R&M of staff quarters	0	313
20	Procurement of 11kV AB isolator without structure	0	39
21	Providing second 110/33kV 16MVA Transformer	0	782
22	Replacement of 110kV CB of Transformer	0	469
	Total	2122	1514
	110 kV SUBSTATION, CHERUPUZHA		
1	Constructing balance portion of compound wall	54	59
2	Office Equipments	5	0
3	Tools and plants / Safety equipments	40	23
4	Furniture and fixtures	5	0
5	Replacing of Station battery with 100Ah Tubular Type	225	0
6	Construction of scooter shed	75	0
7	Providing yard light	0	78
8	Purchasing 11kV VCB Truck as spare	155	0
9	Master trip relay (3 Nos)	7	0
10	Procurement of spares for 11kV Megawin make VCB truck	39	0
11	Replacing 110kV Energy meters (1Nos)	25	0
12	Hot oil circulation of 10 MVA TR -1.	90	0
13	General overhauling of indoor 10 panel set.	14	313
14	Replacement of 11kV Station class LA	0	8
15	Replacement of 110kV CT of 110kV Transformer R phase	130	0
16	Leakage rectification of Transformer No.II	36	0
17	R&M of staff quarters	0	235
	Total	903	715
	110 kV SUBSTATION, EZHIMALA		
1	Providing Yard light	5	63
2	Tools and plants/Safety equipments	5	23
3	Furniture & fixtures	5	0
4	Office equipments	5	5
5	Replacing faulty energy meters	36	0
6	Rectification of oil leakages in transformers and CTs.	145	0
7	Replacing damaged sanitararies and hardwares	0	47
8	Overhauling OLTC of 110/11kV, 12.5MVA Transformer No.II	4	0
9	Procurement of ALSTOM make 11kV VCB spares	72	0
10	Supply of 110V, 200AH Tubular type station battery	225	0
11	Supply of Winding Temperature Indicator for 110/11kV, 10MVA transformer No. I.	18	0
12	Repairing & general overhauling of 11kV VCB panels	3	156

	Total	524	295
	T.C. SECTION, AZHIKODE		
1	Doubling of Thalassery- Vadamkara 110kV line	12492	0
2	Doubling of Mundayad – Thalassery 110kV line	0	2710
3	Up gradation of 66kV line from Thalassery to Kundoomala(2.5km)	0	782
4	Doubling of 110kV SC line from Mundayad to Kadachira (6km)	0	782
5	Office furniture	13	0
6	Office equipments	4	0
	Total	12509	4274
	LINE MAINTENANCE SECTION, KANNUR-I		
1	Purchasing of tools	29	78
2	Purchasing of office equipments	4	47
3	Providing additional earthing	28	391
4	Strengthening of deteriorated tower legs and providing additional concreting at various locations	36	78
5	Providing number plate and name plate	0	195
6	Providing 220kV Transmission line arresters.	0	313
	Total	98	1102
	LINE MAINTENANCE SECTION, KANNUR-II		
1	Inserting of towers on Kakkayam – Kanhirode feeders	1506	0
2	Purchasing of Tools	14	195
3	Purchasing of furniture	5	0
4	Providing additional earthing	253	782
5	Office equipments	5	0
6	Replacing the damaged insulators	72	391
7	Replacing the old porcelain insulators with polymer insulators.	362	1173
8	Providing number plate and name plate	0	195
9	Providing double string at various locations.	0	391
10	Strengthening of deteriorated tower legs and providing additional concreting at various locations	0	235
11	Providing 110kV Transmission line arresters.	192	0
	Total	2409	3361
	110 kV Substation, Kanhangad		
1	Yard fencing and metalling	1255	1407
2	Tools for substation	5	78
3	Black topping of Road	0	586
4	Purchase of safety equipments	88	39
5	Replacing 110 KV BHELbreaker	73	0
6	Compound wall between Section Office and Substation	0	156
7	Furniture	0	16
8	Providing Earthmat	554	625
9	Changing the allignment of 16 MVA transformer No 1	724	0
10	Maintenance of Staff Quarters	0	352
11	Re-arrangement of 33kV bay	0	271

12	Office Equipments	5	16
13	Modification of cable trench & rearrangement of DP	1086	469
14	Providing yard light	109	156
15	2 Nos. of 110kV feeder bays - Northern Development scheme	251	271
	TOTAL	4150	4443
	110 kV Substation, Cheruvathur		
1	Replacing 3 Nos. 11KV PT	0	98
2	Providing yard light	12	39
3	Tools for substation	5	78
4	Safety equipments	10	20
5	Purchase of furniture	5	39
6	Replacement of leaking Asbestose Roof with Metallic sheet	285	0
7	Capacity Enhancement by replacing the existing 2 nos 33/11kV, 5 MVA with 110/11 kV ,10 MVA Transformers	7166	7817
8	2 Nos. of 110kV feeder bays - Northern Development scheme	72	156
9	Works related to traction	0	0
10	Providing 2 no. of 11 kV Outlets	0	1563
11	Replacing 33 kV CT -7 Nos	0	274
12	Procurement of spare VCB truck for 11 kV 10 panel set (Megawin)	0	391
13	Black topping of Road	0	235
14	Replacement of old control cable-various size	0	391
	TOTAL	7556	11101

	110 kV Substation, Vidyanagar		
1	Enhancement of 2 Nos 110/11kV 10MVA Transformer to 110/11kV ,20MVA capacity.	8770	0
2	Construction of 2 Nos bay and protection work for VD-KB and VD-MY feeder (GoK aided)	747	0
3	Installation and commission of 2nd 110/33kV 16MVA Transformer	6952	0
4	Furniture	10	8
5	Providing 200AH Plante type battery .	187	0
6	Costruction road inside the existing yard .	145	88
7	Tools and Plant	17	16
8	Procurement of new yard light .	25	23
9	Providing new L T Panel	303	0
10	Costruction of store room building .	181	195
11	Providing drainage along the s/s colony road.	724	391
12	Maintenance of staff quarters .	890	782
13	New 11kV 18 panel set suitable for 2X20MVA transformer	5791	0
14	Replacing AC sheet roofing with GI sheets of Control Room building	290	94
	TOTAL	25031	1596
	110 kV Substation, Mulleria		
1	Purchase of Tools and plants	58	47
2	Providing extra 11kV outlet (1No.)	0	0
3	Purchase of Furniture	11	8
4	Replacement of VRLA Battery with PLANTE 200AH	301	0
5	Construction of roof over control room	507	0
6	110kV Bay extension for installing 2nd 16 MVA transformer	7239	10162
7	Procurement of new yard light.	7	4
8	Safety equipments	46	4
9	Barbed wire fencing on compound wall	35	0
10	Replacing battery charger	0	217
11	Maintenance of staff quarters	183	469
12	Control room and yard equipment painting	109	0
13	Replacing C&R panel of 10 MVA No.2	151	0
14	New chain link fencing	0	156
	TOTAL	8647	11067
	110 kV Substation, Manjeshwar		
1	Doubling of existing SC line to DC line from Mylatty to Thoudugoli- Construction of bay (GOK aided)	2292	10074
2	Providing new L T Panel.	36	0
3	Maintenance of staff quarters.	176	0
4	Providing barbed wire fencing of compound wall .	251	0
5	Procurement of safety equipments.	12	0

6	Overhauling of 12.5MVA Transformer.	502	0
7	Procurement of yard light .	12	0
8	Purchase of Furniture	10	0
	TOTAL	3292	10074
	110 kV Substation, Kubanoor		
1	Purchase of furniture	5	0
2	Procurement of new yard light.	13	0
3	Tools and plants	17	0
4	Furniture	12	0
5	Safety equipments	17	0
6	Providing 110kV line PT for MJ-KB Feeder	251	0
7	Yard equipment painting	50	0
8	Repair of dormitory	50	0
9	Maintenance of staff quarters	151	0
10	Repairing and Painting of control room	18	0
11	Construction of store	251	0
12	110kV bay works for solar project	251	271
	TOTAL	1087	271
	Line Maintenance Section, Mylatty		
1	Purchase of tools&plants	145	391
2	Purchase of furniture	36	39
3	Replacing porcelain disc insulator with composite insulators at lightning prone areas of 220kV KHYM/TAMY feeders	941	0
	TOTAL	1122	430
	Line Maintenance Section, Payyannur		
1	Purchase of Tools &plants	0	78
2	Purchase of vehicle	0	782
3	Inserting additional towers on 110kV PY-CP feeder II to maintain statutory clearance	473	782
4	Upgradation of 110 kV SC line from Mylatty to Thaliparamba	0	782
5	Purchasing of office equipments	0	23
6	Purchase of furniture.	0	16
	TOTAL	473	2462
	110 kV Substation at Seethamgoli		
1	Construction of 110kV Substation along with line	724	7817
	TOTAL	724	7817
	GRAND TOTAL OF 110KV SS & Line	190361	141899
	66 KV Substations and Lines		
	66KV SS Nedumpoyil		
1	Tools	10	0
2	Upgradation of 66kV Substation Nedumpoil	7239	39086
3	Bay Extension for 33kV Substation Kelakam	724	11726
	TOTAL	7973	50812

	66KV SS Sreekandapuram		
1	Upgradation to 110KV-substation & line	5067	23452
2	Providing new battery and battery charger	269	0
3	Providing new 11KV outlet for feeder bifurcation	724	391
4	Tools and plant	72	39
5	Office furniture	15	20
6	Office equipment	15	20
7	Procurement & maintenance of fire protection & safety devices	15	20
8	Procurement of yard lighting spares	7	16
9	Procurement of spare 11kv VCB Truck	246	0
10	Procurement of spare parts for 11kv VCBs	0	78
11	Hot oil circulation of 10MVA Transformer No.1	43	0
12	Replacing faulty relays /PTs/CTs/Circuit Breaker etc as per the recommendation of PET&Relay testing wing	145	156
13	Repairing of CBs, relays and other equipments	36	39
	TOTAL	6655	24230
	GRAND TOTAL OF 66KV SS & Line	14628	75042
	33 KV Substations and Lines		
	33KV SS Puthur		
1	Procurement of yard lighting fixtures	5	8
2	Procurement of fire protection & safety devices.	10	1
3	HOT Oil circulation of trfrs	145	0
4	Providing new barbed wire fencing	50	0
5	Replacing station battery	0	391
6	Procurement of the spares for yard light	0	2
	TOTAL	210	401
	33 kV SUBSTATION, THOLAMBRA		
1	Procurement of spares	4	4
2	Tools & Plant	4	8
3	Procurement of fire protection & safety devices.	0	4
4	Replacement of 11kV Autorecloser/ODC	80	0
5	Conversion of outdoor to indoor	1	3
6	Replacing flashed 33kV bus PT	52	0
7	Replacing faulty 33kV CT	0	39
8	Refilling of fire extinguishers	5	8
	TOTAL	145	66
	33kV Substation Dharmadam		
1	Tree cutting compensation balance amount	0	12
2	Tools & Plant	0	12
3	Procurement of fire protection & safety devices.	0	4
4	Refilling of fire extinguishers	5	8
5	Modification of main gate to prevent entry of animals	7	0
	TOTAL	12	35

I	33kV Substation, Kuttiyattor		
1	Office Furnitures	5	4
2	Procurement of fire protection & safety devices.	1	4
3	Strengthening of Earthing system	12	0
4	Maintenance of building including painting	5	4
	Total	23	12
	33kV Substation, Pazhassi	0	0
1	Office Furnitures	5	4
2	Procurement of fire protection & safety devices.	1	4
3	Strengthening of Earthing system	12	0
4	conversion of 11KV auto recloser with indoor 8 panel set	2172	3127
5	Remeteling in 11KV side yard and modification of drainage	0	78
6	modification of control room building	1194	0
	Total	3384	3213
	33 kv SS Kodyeri		
1	Procurement of fire protection and safety	7	94
2	HOC of transformers	0	78
3	Procurement of yard light fixtures	14	39
4	procurement of T&P	18	20
5	Providing barbed wire fencing for compound wall	72	78
6	Overhauling of 11 kv circuit breaker	14	16
7	Overhauling of 33 kv CB	18	20
8	Replacement of 11 kv auto reclosers with CB for feeders	0	391
9	Equipment painting	0	59
10	Modification of LT distribution system	0	117
	TOTAL	145	911
	33KV SS KELAKAM		
1	Construction of 33KV Line from proposed 110kV Substation Nedumpoil to Kelakam and construction of 33KV Indoor Substation at Kelakam.	362	7817
	Total	362	7817
	33kV SUBSTATION, PARIYARAM		
1	Tools and plants	7	4
2	Safety equipments	2	8
3	Furnitures	0	8
4	Replacing damaged barbed wire fencing and painting	0	78
5	Replacing 33kV CT	4	0
6	Replacing faulty 33kV Energy meters	22	0
7	Replacing the old 100Ah VRLA battery and charger	145	0
8	New indoor 10 panel set (IPDS)	2510	0
9	Modification of control room and other works related to installation of 11kV indoor panel	1448	0
10	Modification of Yard ligt with LED	0	39
11	Spares for 33kV equipments	0	78
	Total	4137	215

	33kV SUBSTATION, ALAKODE		
1	Tools and plants	0	4
2	Safety Equipments	2	4
3	Furnitures	2	0
4	Replacing faulty 11kV CTs (3 Nos)	72	0
5	Replacing faulty 11kV PTs (2 Nos)	24	0
6	Replacing 11kV Energy meter	22	0
7	Replacing yard light	0	39
8	Painting of control room and compound wall including the replacement of broken window glass panes	62	0
9	Supplying and fixing name boards for equipments using Vinyl stickers	3	0
10	Conversion of outdoor to indoor type and providing 8panel set	0	3127
11	Purchase of 11kV and 33kV spares	0	313
12	Firefighting equipments	0	8
	Total	187	3494
	33kV SUBSTATION, NADUKANI		
1	Safety equipments	12	20
2	Furniture	2	0
3	Tools & plants	7	8
4	New indoor 10 panel set (IPDS)	2510	0
5	Modification of control room and other works related to installation of 11kV indoor panel	1448	0
6	Firefighting equipments	4	8
7	Yard Lighting	7	31
8	Upgradation of 33kV Substation, Nadukani to 220kV Substation.	0	391
9	Replacing the old 100Ah battery and charger	0	235
	Total	3990	692
	33kV SUBSTATION, PAYYANUR TOWN	0	0
1	Replacing 33kV Energy meter (1 No)	22	0
2	Tools and plants/Safety Equipments	4	0
3	Furnitures & Fixtures	0	8
4	Modification of Yard light with LED	0	39
	Total	25	47
	33KV SUBSTATION, KANNUR TOWN	0	0
1	Tools and Plants/safety equipments	0	4
2	Purchasing spares for 33kV & 11kV VCBs	217	235
3	Providing glass door and nets for windows	0	156
4	Procurement of 6 nos.11kV CTs,1no. 11kV PT, 6 nos. 11kV LA, 33kV LA for replacing damaged -KNRTWN	217	0
5	HOC of 5MVA No.1 & 2	0	235
6	Renovation of yard light to LED	0	39
7	Providing Chain link fencing around the Substation yard	139	0
8	Conversion of outdoor to indoor type and providing 8panel set	0	4690
	Total	573	5359

	33KV SUBSTATION, THOTTADA		
1	Providing new 11KV outlets under RAPDRP scheme	434	0
2	Tools and plants / Safety equipments	0	8
3	Providing asbestos sheet in front of control room and sheet roofing of control room.	145	0
4	Providing lighting for yard and control room	0	78
5	HOC of 5MVA Transformer	54	0
6	Remetaling of damaged portion of the yard	36	0
7	Providing 11KV DP arrangement- Changing OH to UG Cable	0	156
8	Metal spreading in the 33KV DP yard	0	39
9	Overhauling 11KV and 33KV VCBs	0	78
10	Replacing damaged fencing	0	78
11	Replacing faulty 11kV PT-1 No.	20	0
12	Replacing faulty 11kV CT and 33kV CT	58	0
13	Conversion of outdoor to indoor type and providing 10panel set	0	5472
14	Capacity enhancement of 2 nos 5MVA Transformer to 8MVA	0	391
	Total	747	6301
	33KV SUBSTATION, PUTHIYATHERU		
1	Providing new yard light	28	0
2	Purchase of safety equipments.	0	27
3	Providing GI chain link fencing	145	0
4	Proving Sheet roofing for control room building	181	0
5	11kV DP yard metalling	0	235
6	Repair of faulty 33kV Breaker	72	0
7	Replacing 33KV PT	72	0
8	Replacing LT panel in to MCB DB panel	36	0
9	Purchase of clamps & spares	36	0
10	Renovation of yard light to LED	0	39
	Total	571	301
	TC Section, Badiadka		
1	Construction of 33 KV Kanhangad SS with new 33 kV line - RAPDRP	18661	0
2	Office furniture	12	16
3	Office equipments	29	0
4	Maintenance of Dept. Jeep	14	23
	TOTAL	18717	39
	33 kV Substation, Nileshtar		
1	Safety equipments	6	9
2	Providing 11 kV indoor panel set, modification of control room and other related works	3619	1954
	TOTAL	3625	1964
	33 kV Substation, Belur		
1	Safety equipments	12	20
2	Painting of control room and compund wall	0	235

3	Construction 1 new 33 kV Feeder bay for Rajapuram line	0	782
	TOTAL	12	1036
	33 kV Substation, West Elery		
1	Purchase of Furniture	0	20
2	Safety equipments	0	8
3	Capacity Enhancement by providing additional 33/11kV, 5 MVA Transformer	0	235
4	Replacing 33 kV PT- 1 No	0	39
5	Hot oil Circulation of 5 MVA Transformer	0	78
6	Replacing 33 kV C T- 1 No	0	39
7	Replacement of Yard Light	0	39
	TOTAL	0	457
	33 kV Substation, Thrikkariapur		
1	Purchase of Furniture	0	20
2	Safety equipments	0	8
3	Yard light	0	39
4	Hot Oil Circulation of 5 MVA Transformers-2 Nos	145	156
5	Providing additional fencing to compound wall	0	78
	TOTAL	145	301
	33 kV Substation, Ananthapuram		
1	Tools and plant	5	0
2	Furniture	0	0
3	Procurement of new yard light.	5	0
4	Conversion of 11kv Auto recloser to ODC- 2Nos	116	0
5	Safety equipments	0	0
6	Providing 11 kV indoor panel set	1810	3752
	TOTAL	1936	3752
	33 kV Substation, Perla		
1	Replacement of station battery charger	0	0
2	Providing 200AH VRLA Type Battery	0	0
3	Furniture	10	0
4	Tools and plant	7	0
5	Safety equipments	4	4
6	Barbed wire fencing on compound wall	0	0
7	Replacing 33 kV NCT of 5 MVA No.1	22	0
	TOTAL	43	4
	33 kV Substation, Badiadka		
1	Furniture	5	0
2	Tools and plant	2	0
3	Capacity addition by installing 1No. 33/11 kV, 5 MVA Transformer	0	0
4	Safety equipments	0	4
5	Control room painting.	36	0
6	Barbed wire fencing	22	23
	TOTAL	65	27

	TC Section, Kasaragod		
1	Construction of 33 KV Town Substation and construction of 33 KV line from Kasaragod S/S to the 33 KV Substation (RAPDRP scheme)	21716	0
2	Safety equipments	11	0
3	Yard lighting	5	0
4	Office furniture	38	0
5	Office equipments	5	0
	TOTAL	21774	0
	33 kV Substation at Rajapuram		
1	Construction of 33 KV Substation and construction of 33 KV line	14432	23452
	TOTAL	14432	23452
	33 kV Substation at Adoor		
1	Construction of 33 KV Substation and construction of 33 KV line	753	39
	TOTAL	753	39
	GRAND TOTAL OF 33KV SS & Line	76014	59934
	OTHERS		
	Transmission Subdivision, Mattannur		
1	Office furniture	18	39
2	Office equipments	18	39
	Total	36	78
	Transmission Subdivision, Thalassery		
1	Office furniture	18	39
2	Office equipments	18	39
	Total	36	78
	Transmission Division, Kanhirode		
1	Office furniture	7	23
2	Office equipments	11	23
	Total	18	47
	TRANSMISSION DIVISION OFFICE, KANNUR		
1	Furniture	25	20
2	Office equipments	5	16
	Total	30	35
	INSPECTION BUNGALOW, MUNDAYAD		
1	Building	145	78
	Total	145	78
	TRANSMISSION SUBDIVISION, KANNUR		
1	Purchasing of furniture	10	12
2	Office equipments	5	12
	Total	15	23
	SUBSTATION SUBDIVISION, PAYYANNUR		
1	Office Equipments	5	12
2	Furniture & fixtures	5	12
	Total	10	23

	220kV SUBSTATION SUBDIVISION, THALIPARAMBA		
1	Office Equipments	5	12
2	Furniture & fixtures	5	8
	Total	10	20
	LINE MAINTENANCE SUBDIVISION, KANNUR		
1	Office Equipments	2	12
2	Furniture & fixtures	10	12
	Total	12	23
	Transmission Division, Kasaragod		
1	Furnitue	25	8
2	Office Equipments	30	8
	TOTAL	56	16
	Transmission Sub Division, Kanhangad		
1	Office equipments	5	31
2	Furniture & fixtures	2	16
3	Maintenance of Dept. Jeep	14	23
	TOTAL	22	70
	TRANSMISSION CIRCLE, KANNUR		
1	Furniture	7	8
2	Office equipments	7	8
3	Providing partitions in Circle Office	217	235
4	Modification of Circle office	72	78
	TOTAL	304	328
	Total of Others	695	821
	GRAND TOTAL	291315	290234
	TRANSMISSION CIRCLE KANNUR ABSTRACT	RE 2016-17	BE 2017-18
1	220kV Substation & Lines	9618	12537
2	110kV Substation & Lines	190361	141899
3	66kV Substation & Lines	14628	75042
4	33kV Substation & Lines	76014	59934
5	Others	695	821
	GRAND TOTAL	291315	290234

A OFFICE OF THE CHIEFENGINEER TRANSMISSION SOUTH

		RE2016-17	BE2017-18
	Furnitures & fixtures	279	143
	Office equipments	279	143
	Total	558	286

B OFFICE OF THE CHIEFENGINEER TRANSMISSION NORTH KOZHIKODE

		RE2016-17	BE2017-18
	Furnitures & fixtures	290	391
	Office equipments	72	235
	Total	362	625

C NRTDT, Shoranur

		RE2016-17	BE2017-18
		36193	39086

D CHIEF ENGINEER, SYSTEM OPERATION, KALAMASSERRY

		RE2016-17	BE2017-18
	PSDF	250000	300000