

**KERALA STATE ELECTRICITY BOARD LIMITED**  
(Registered Office: Vidyuthi Bhavanam, Pattom, Thiruvananthapuram, 695 004)  
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**BUDGET ESTIMATES**

**2018– 2019**

**AND**

**SUPPLEMENTARY FINANCIAL STATEMENT FOR**

**2017-18**

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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 31<sup>st</sup> 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 25<sup>th</sup> 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 31<sup>st</sup> 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 3<sup>rd</sup> 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 has achieved 100% metering many years back. KSEBL is one of the very few distribution licensees that has achieved 100% electrification of all the households in the state. 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 123 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) Integrated Power Development Schemes (IPDS) etc in the State towards accomplishing the national goals such as cent percent household electrification, electrification of all dwellings, settlements etc. Further, KSEBL has achieved 100% electrification of all the households in the state and has been implementing demand side management (DSM) activities.

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 35% of peak demand and 25% 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 2018-19 is the Sixty two Budget of the Board.** The Budget Estimate for 2018-19 and Revised Estimate for 2017-18 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 2016-17 (Actual), 2017-18 (Budget Estimate), 2017-18 (Revised Estimate) and 2018-19 (Budget Estimate). Summary of the estimates is given in the Table (A) below:



Sl. NO.	Particulars	REVENUE ACCOUNT				(₹ in Crore)
		Accounts 2016-17	Budget Estimate 2017-18	Actuals upto 12/2017	Revised Estimate 2017-18	Budget Estimate 2018-19
<b>I</b>	<b>ENERGY</b>					
1	Installed Capacity(MW)	2244.24	2274.33		2248.83	2248.33
2	Internal Generation(MU)	4403.70	6776.89		5722.32	6292.83
3	Power Purchase(MU)	18979.37	18518.58		18915.65	19177.56
4	<b>Total (2+3)</b>	<b>23383.07</b>	<b>25295.47</b>		<b>24637.97</b>	<b>25470.39</b>
5	Energy Sales to other States(MU)	49.30	0		0	0
6	Less Trans & Distribution Loss(MU)	3310.66	3498.73		3393.72	3380.87
7	Percentage of T&D Loss	13.93%	14.10%		13.80%	13.30%
8	Energy available for sales(MU)	20038.25	21762.86		21198.47	22039.18
<b>II</b>	<b>Revenue Receipts (₹ crore)</b>					
a	Sale of Power	11218.83	11927.52	8959.59	12198.72	12679.13
b	Other Income	400.78	363.32	170.27	420.82	441.86
	<b>Total Revenue</b>	<b>11619.61</b>	<b>12290.84</b>	<b>9130.26</b>	<b>12619.53</b>	<b>13120.99</b>
<b>III</b>	<b>Revenue Expenditure (₹ crore)</b>					
a	Purchase of power	7393.32	7728.57	5095.21	7446.94	8156.70
b	Generation of power	23.45	1.35	0.91	1.52	1.06
c	Repairs & Maintenance	265.13	295.09	178.78	285.69	293.97
d	Employee cost	2396.47	2465.18	1874.40	2549.92	2854.21
e	Pension and related expenses	1207.22	1827.22	1051.70	2310.85	2280.13
f	Administration expenses (excluding Section 3 duty )	284.86	264.08	230.28	358.00	357.00
g	Depreciation	718.88	515.55	390.50	754.82	792.56
h	Interest and finance cost	1024.55	1080.43	681.38	1171.13	1286.31
i	Other expenses and Section 3 duty	133.25	216.03	69.30	205.00	240.00
j	<b>Gross Expenditure(₹ crore)</b>	<b>13447.13</b>	<b>14393.50</b>		<b>15083.87</b>	<b>16261.94</b>
k	Less expenses capitalised	268.26	235.96	0	295.70	314.47
l	Less interest capitalised	64.63	68.07	0	75.25	86.50
<b>IV</b>	<b>Net Expenditure (₹ crore)</b>	<b>13114.24</b>	<b>14089.47</b>	<b>9572.46</b>	<b>14712.92</b>	<b>15860.97</b>
<b>V</b>	<b>NET LOSS(II-IV) (₹ crore)</b>	<b>-1494.63</b>	<b>-1798.63</b>	<b>-442.20</b>	<b>-2093.39</b>	<b>-2739.98</b>

## 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. In order to recover a part of revenue gap for the period upto 31-03-2013, KSERC vide order dated 17-04-2017 has also allowed a meagre tariff revision of 3% to 5% for the period from 18-04-2017 to 31-03-2018. 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 2017-18 is ₹12198.71 Crore. Projected revenue from sale of power for the year 2018-19 is estimated as ₹12679.12 Crore. KSEBL has estimated a non-tariff income of ₹420.81 Crore for the year 2017-18 and ₹441.86 Crore for 2018-19. The consumer strength of the Company as on 31.03.2017 was 123 lakh. The KSEBL is targeting to provide 2.5 lakh fresh connections during the year 2018-19.

### **Generation and Power Purchase**

With the present trend of increase in energy demand, the annual requirement of energy is estimated as 24592.19 MU during the year 2017-18 and 25420.05 MU for 2018-19, excluding T&D losses. At present about 25% of the energy requirement is being met from hydel plants owned and operated by KSEBL. Anticipating a normal monsoon in the year 2018-19, the hydel generation target estimated for the year is 6292.83 MU including energy availability from SHP's. The revised hydel generation target for 2017-18 is 5722.32 MU.

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 2016-17 T&D loss in the Kerala power system has reduced from 30.76% to 13.93%. The revised estimate of T & D

loss for 2017-18 is 13.80% and 13.30% for Budget Estimate for 2018-19. 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. KSEBL has also decided to strengthen existing Transmission Lines and Substations by a special investment programme named as “Transgrid-2”. 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 10441.18 MU for the year 2017-18 and for 2018-19 is 11290.50 MU.
2. Purchase from Wind and other IPP's :- The energy expected from small IPP's and Wind Projects for the year 2017-18 is 296.17 MU and for 2018-19 is 277.82 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 9278.30 MU during 2017-18 and 7609.24 MU for 2018-19.

### **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 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 2017-18 is estimated as ₹1171.11 Crore as Revised Estimate and ₹1286.31 Crore for 2018-19.

### **Employee cost**

Employee cost include Salary, DA and other benefits of serving employees. The revised estimated expenditure on employee cost for 2017-18 is ₹2549.92 Crore and the same for 2018-19 is estimated as ₹2854.21 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. As per actuarial valuation carried out, the net present value of unfunded terminal liability is ₹12419 crore and ₹16148 crore as on 31/10/2013 and 31/03/2017 respectively. As such an amount of ₹2310.85 Crore and ₹2280.13 Crore has been provided in the Revised Estimates for 2017-18 and in the Budget Estimates for 2018-19 respectively towards annual contribution for payment of pension and terminal liabilities.

### **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 2017-18 is estimated as ₹285.69 Crore and ₹293.97 Crore for the Year 2018-19.

### **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, operating expenses, material related expenses 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 ₹358.00 Crore during the year 2017-18 and ₹357.00 Crore for 2018-19.

The net loss of the Company has been assessed as ₹2093.39 Crore for 2017-18 and ₹2739.98 Crore for 2018-19 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	2016-17 (Accounts)	2017-18 (RE)	2018-19 (BE)
1	Total Income	11619.61	12619.53	13120.99
2	Total Expenditure	13114.24	14712.92	15860.97
3	Net Loss	1494.63	2093.39	2739.98

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 ₹3594.22 Crore towards capital investment during the coming year 2018-19 as a part of Annual Plan 2018-19. 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 13.30% by the end 2018-19 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 2017-18 is ₹2129.77 Crore and the proposed outlay for 2018-19 is ₹3594.22 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 2017-18 is ₹455.13 Crore and for 2018-19 is ₹720.43 Crore. Generation works for the year 2018-19 includes 9 Nos. of ongoing projects (Pallivasal Extension, Sengulam Augmentation, Thottiar, Bhoothathankettu, Chathankottunada-II, Poringalkuthu, Perunthenaruvi, Kakkayam, Upper Kallar), 19 Nos. of new schemes (Athirapally, Anakayam, Mankulam, Achankovil, Chinnar, Pazhassi Sagar, Peechad, Western Kallar, Chembukadavu-III, Peruvannamoozy, Olikkal, Poovaramthode, Pambar, Ladrum, Vadakkepuzha Diversion, Marmala, Upper Sengulam, Valanthode and Maripuzha).

A budget provision of ₹238.25 Crore for 2017-18 and ₹445.71 Crore for 2018-19 is provided for Hydel projects including the completed schemes. The provision for thermal projects during 2017-18 is ₹3.78 Crore and ₹2.01 Crore for 2018-19. The total outlay proposed for Renovation & Modernisation of hydro electric stations for 2017-18 is ₹83.50 Crore and ₹120.11 Crore during 2018-19. The renovation and modernisation includes the renovation works of Poringalkuth, Sholayar, Kuttiadi, Idukki stage-I and Sengulem Pump house .

Other works in generation include Survey, Investigation & Environment studies, Dam Safety studies/works and Construction of Administrative

complexes. During 2018-19 proposed outlay for the above works is ₹152.60 Crore. For Dam Rehabilitation and Improvement Project (DRIP) an amount of ₹40.00 Crore is provided for the year 2018-19. The outlay proposed during the year 2018-19 for Mechanical Fabrication works is ₹45Crore. An amount of ₹36 Crore is provided for solar/wind projects and an amount of ₹10 Crore is provided for pumped storage scheme.

**(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 2017-18 is ₹410 Crore and ₹467.00 Crore for 2018-19 including System Operation works. The proposal for the year 2017-18 and 2018-19 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 and 2018-19. The project is proposed to be funded from different agencies like PSDF, KIIFB, MNRE etc. The capital outlay of Trasngri-2.0 project for the year 2017-18 is ₹20 Crore and ₹1327 Crore for 2018-19.

An amount of ₹10 Crore for 2017-18 and ₹12 Crore for 2018-19 was provided for system operation works. 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 revised capital outlay for Distribution works is ₹1203 Crore for 2017-18 including ₹253 Crore for R-APDRP and ₹350 Crore for DDUGJY and ₹150 Crore for IPDS scheme. The capital outlay proposed for 2018-19 for distribution works is ₹1034 Crore including ₹432 Crore for IPDS works, ₹125 Crore for DDUGJY and ₹30 Crore for `R-APDRP Scheme.

KSEBL has achieved 100% electrification of all the households in our state during the Financial Year 2017-18.

An amount of ₹41.60 Crore is provided towards Other works for 2017-18. This includes Institutional Development Programme, Innovation Fund, ESCOT, IT enabled services and ERP. An amount of ₹45.43 Crore is provided in the Budget Estimates for 2018-19 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. PDA based billing system implemented in all the Electrical Sections. 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	2017-18 (Budget Estimate)	2017-18 (Revised Estimate)	2018-19 (Budget Estimate)
1	Generation	371.00	455.13	720.43
2	Transmission	360.00	430.00	1794.23
3	Distribution	750.00	1203.04	1034.13
5	Others	19.00	41.60	45.43
	<b>Total</b>	<b>1500.00</b>	<b>2129.77</b>	<b>3594.22</b>

An abstract of Scheme-wise investment programme for the year 2017-18 and 2018-19 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- 02-2018

Sd/-

**CHAIRMAN AND MANAGING DIRECTOR**

**1. ABSTRACT OF REVENUE ACCOUNT AND WORKING**  
**RESULTS FOR THE YEARS 2017-18 AND 2018-19**

(₹ in Lakh)

Sl.No	Particulars	Accounts	Budget Estimate	Actuals upto 12/2017	Revised Estimate	Budget Estimate
		2016-17	2017-18		2017-18	2018-19
1	2	3	4	5	6	7
1.	Sale of energy (Million Units)	20087.55	21762.86		21198.47	22039.18
2.	<b>Revenue Receipts</b>					
a)	Sale of power	1121883.00	1192751.77	895998.88	1219871.50	1267912.73
b)	Other Income	40078.00	36332.41	17027.64	42081.90	44186.00
	<b>Total of (2)</b>	<b>1161961.00</b>	<b>1229084.18</b>	<b>913026.52</b>	<b>1261953.40</b>	<b>1312098.73</b>
3.	<b>Expenditure</b>					
a)	Purchase Of Power	739332.00	772857.00	509521.00	744694.00	815670.00
b)	Generation of power	2345.00	135.40	91.09	152.45	106.35
c)	Repairs & maintenance	26513.00	29509.00	17878.48	28569.00	29397.00
d)	Employee cost	239647.00	246517.93	187440.01	254992.00	285421.00
e)	Pension and related exp through Master Trust	120722.00	182722.00	105170.00	231085.00	228013.00
f)	Admin & general expen excluding Sect 3(1) duty	28486.00	26408.00	23028.43	35800.00	35700.00
g)	Depreciation	71888.00	51554.66	39049.66	75482.40	79256.52
h)	Interest and finance cost	102455.00	108042.71	68137.94	117111.80	128631.62
i)	Other expenses and Section 3(1) duty	13325.00	21603.09	6929.75	20500.00	24000.00
j)	Less Expenses capitalised	26826.00	23596.44	0.00	29570.00	31447.00
k)	Less Interest & fin.charges capitalised	6463.00	6806.69	0.00	7525.00	8650.00
	<b>Total of (3)</b>	<b>1311424.00</b>	<b>1408946.66</b>	<b>957246.36</b>	<b>1471291.65</b>	<b>1586098.49</b>
4	<b>Net Profit(+)/Loss(-)( 2 - 3 )</b>	<b>-149463.00</b>	<b>-179862.48</b>	<b>-44219.84</b>	<b>-209338.25</b>	<b>-273999.76</b>
5	<b>Net Internal Resources</b>					
a)	Net Profit(+)/Loss(-)( 4)	-149463.00	-179862.48	-44219.84	-209338.25	-273999.76
b)	Depreciation	71888.00	51554.66	39049.66	75482.40	79256.52
c)	Repayments of loan	307653.46	224503.47	277600.53	749197.65	1349680.46
	<b>Net Internal Resources- 5(a)+(b)-( c)</b>	<b>-385228.46</b>	<b>-352811.29</b>	<b>-282770.71</b>	<b>-883053.50</b>	<b>-1544423.70</b>

**2.ABSTRACT OF CAPITAL RECEIPTS & FINANCING CAPITAL EXPENDITURE**

(₹ in Lakh)

Sl. No	Particulars	Accounts	Budget Estimate	Actuals upto 9/2017	Revised Estimate	Budget Estimate
		2016-17	2017-18		2017-18	2018-19
1	2	3	4	5	6	7
<b>I</b>	<b>RECEIPTS</b>					
1	Assistance fom GOI/GOK sponsored schemes vizDDUGJY, PSDF,IPDS,DRIP etc and loan from banks and Fis viz REC,LIC,PFC. NABARD, KIIFBetc	574744.54	382349.64	296468.21	866181.99	1533511.00
2	Receipts from deposit work/ Service connection charges	60092.04	45000.00	29500.00	50000.00	55000.00
3	Chnages in working capital	-95687.12	75461.65	51580.83	179848.51	315334.70
4	Net deficit in Internal Resources	-385228.46	-352811.29	-282770.71	-883053.50	-1544423.70
	<b>TOTAL RECEIPTS</b>	<b>153921.00</b>	<b>150000.00</b>	<b>94778.33</b>	<b>212977.00</b>	<b>359422.00</b>
<b>II</b>	<b>EXPENDITURE(Scheme-wise)</b>					
1	Generation	42676.00	37100.00	37170.57	45513.00	72043.00
2	Transmission	38859.00	36000.00	24620.00	43000.00	179423.00
3	Distribution	72386.00	75000.00	32987.76	120304.00	103413.00
5	Others	0.00	1900.00	0.00	4160.00	4543.00
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>153921.00</b>	<b>150000.00</b>	<b>94778.33</b>	<b>212977.00</b>	<b>359422.00</b>

**3. SCHEME-WISE INVESTMENT PROGRAMME FOR THE YEAR**  
**2017-18 & 2018-19**

(₹ in Lakh)

Sl.No	NAME OF SCHEME / WORK	2017-18 (BUDGET ESTIMATE)	2017-2018 (REVISED ESTIMATE)	2018-19 (BUDGET ESTIMATE)
<b>A.</b>				
<b>I.</b>	<b>H Y D E L</b>			
<b>(a)</b>	<b>ONGOING SCHEMES</b>			
1	BHOOTHATHANKETTU	3000	7500	6000
2	CHATHANKOTTUNADA II	2500	400	2500
3	KAKKAYAM SHEP	1000	1000	300
4	PALLIVASAL EXTENSION	2500	700	6000
5	PERUMTHENARUVI SHEP	200	670	50
6	PORINGALKUTHU SHP	3500	4000	4000
7	SENGULAM AUGMENTATION	500	500	1000
8	THOTTIAR	2500	1530	5000
9	UPPER KALLAR SHP	500	500	500
	<b>TOTAL OF ( a )</b>	<b>16200</b>	<b>16800</b>	<b>25350</b>
<b>(b)</b>	<b>NEW SCHEMES</b>			
1	ACHANKOVIL	5	4	5
2	ANAKKAYAM	50	65	500
3	ATHIRAPPALLY	50	50	50
4	CHEMBUKADAVU III	200	100	500
5	CHINNAR	500	300	1000
6	LADRUM	200	150	200
7	MANKULAM	500	400	1000
8	MARIPUZHA	100	100	300
9	MARMALA	100	90	200
10	OLIKKAL SHP	300	400	600
11	PAMBAR	10	10	10

12	PAZHASSI SAGAR	300	300	1800
13	PEECHAD SHP	500	160	600
14	PERUVANNAMOOZHI	1000	300	1600
15	POOVARAMTHODE SHP	300	400	600
16	WESTERN KALLAR SHP	10	10	10
17	UPPER SENGULAM	100	200	500
18	VALANTHODE	50	100	150
19	VADAKKEPUZHA EXTENSION SCHEME	50	30	94
20	MOORIKKADAVU[NEW SCHEME]	0	0	10
21	PAMBLA[NEW SCHEME]	0	0	10
22	PASSUKADAVU	0	0	10
23	CHATHANKOTTUNADA I	0	0	10
	<b>TOTAL</b>	<b>4325</b>	<b>3169</b>	<b>9759</b>
( c )	<b>EXISTING SCHEMES</b>			
1	ADYANPARA SHP	30	40	10
2	BARAPOLE	270	300	50
3	IDAMALAYAR	100	57	45
4	IDUKKI	200	291	1460
5	KUTTIYADI	100	129	615
6	LOWER PERIYAR	100	147	332
7	NERIAMANGALM	0	277	237
8	PALLIVASAL	100	120	1313
9	PANNIYAR	100	13	1062
10	PORINGALKUTHU LB EXTENSION	0	244	636
11	SABARIGIRI	200	591	1994
12	KAKKAD	0	368	834
13	WIND FARM	0	8	12
14	SENGULAM	100	234	527
15	VELLATHOOVAL	0	350	0
16	VILANGAD SHEP	0	210	0
17	SMALL HYDRO PROJECTS	500	477	335
	<b>TOTAL OF ( C )</b>	<b>1800</b>	<b>3856</b>	<b>9462</b>
	<b>TOTAL of I</b>	<b>22325</b>	<b>23825</b>	<b>44571</b>

<b>II</b>	<b>T H E R M A L</b>			
1	BRAHMAPURAM DIESEL POWER PROJECT	10	93	50
2	KOZHICODE DIESEL POWER PROJECT	200	285	151
3	GAS BASED POWER PROJECTS (BRAHMAPURAM)	3	0	0
4	PETCOKE BASED POWER PROJECT	2	0	0
	<b>TOTAL of II</b>	<b>215</b>	<b>378</b>	<b>201</b>
<b>III</b>	<b>RENOVATION &amp; MODERNISATION OF HYDRO STATIONS</b>			
1	PORINGALKUTHU	0	500	812
2	SHOLAYAR	1000	4000	7968
3	KUTTIADI	200	50	491
4	IDUKKI STAGE I	1000	2000	2500
5	SENGULAM PUMP HOUSE		1800	240
	<b>TOTAL of III</b>	<b>2200</b>	<b>8350</b>	<b>12011</b>
<b>IV</b>	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	150	150	150
<b>V</b>	DAM SAFETY STUDIES/WORKS	10	10	10
<b>VI</b>	DRIP	4000	4800	4000
<b>VII</b>	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	200	2000	2000
<b>VIII</b>	MECHANICAL FABRICATION WORKS	4000	4000	4500
<b>IX</b>	SOLAR/WIND POWER PROJECTS	4000	2000	3600
<b>X</b>	PUMPED STORAGE SCHEME	0	0	1000
	<b>TOTAL OF(IV to X)</b>	<b>12360</b>	<b>12960</b>	<b>15260</b>
<b>A</b>	<b>TOTAL GENERATION(I TO X)</b>	<b>37100</b>	<b>45513</b>	<b>72043</b>

<b>B</b>	<b>TRANSMISSION</b>			
1	TRANSMISSION WORKS	35000	40000	45000
2	PSDF Works	0	0	487
2	SYSTEM OPERATION (Renovation & Modernisation)	1000	1000	1200
3	TRANSGRID 2.0 (downstream works)	0	2000	12006
4	TRANSGRID 2.0[KIIFB]	0	0	120730
<b>B</b>	<b>TOTAL TRANSMISSION</b>	<b>36000</b>	<b>43000</b>	<b>179423</b>
<b>C</b>	<b>DISTRIBUTION</b>			
1	NORMAL / ESTIMATED COST / FUNDED WORKS	15000	37300	25674
2	R-APDRP (Part-A) & SCADA WORKS	0	7704	5528
3	R-APDRP (Part-B) WORKS	5000	25300	3026
4	IPDS	30000	15000	43198
5	IPDS NEW		0	13500
6	DDUGJY	25000	35000	12487
<b>C</b>	<b>TOTAL DISTRIBUTION</b>	<b>75000</b>	<b>120304</b>	<b>103413</b>
<b>D</b>	<b>OTHER WORKS</b>			
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	300	375	600
2	INNOVATION FUND	500	2414	500
3	ESCOT	100	100	100
4	IT ENABLED SERVICES	1000	1206	1843
5	ERP UNDER IPDS		65	1500
	<b>TOTAL (D)</b>	<b>1900</b>	<b>4160</b>	<b>4543</b>
	<b>GRAND TOTAL (A to D)</b>	<b>150000</b>	<b>212977</b>	<b>359422</b>



**4. ESTIMATE OF REVENUE**

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2016-17	2017-18	2017-18	2018-19
1	2	3	4	5	6	7
<b>A.</b>	<b>REVENUE FROM SALE OF POWER:</b>					
1.	Domestic or Residential	61.21	395333.50	420895.89	430770.12	447854.03
2.	Commercial	61.22	270904.46	275361.55	295187.60	306894.44
3.	Public Lighting	61.23	15663.55	17490.81	17067.59	17744.47
4.	Irrigation and Dewatering	61.24	10201.32	7385.88	11115.74	11556.58
5.	Industrial LT	61.27	75471.70	83908.88	82236.78	85498.21
6	H.T	61.32	236138.46	316742.76	311090.46	323428.00
7	Power Intensive & EHT	61.33	49360.64			
8	Railway Traction	61.28	13051.75	13597.43	14221.67	14785.69
9	Bulk Supply(Licensees)	61.29	36325.43	39042.57	39581.54	41151.31
10	NVVN/others	61.36	1226.91	0.00	0.00	0.00
11	Interstate	61.1	0.00	0.00		0.00
12	Reactive energy charges	61.4	573.14	205.00	600.00	650.00
13	Wheeling charges recories	61.8	39.63	21.00	0.00	0.00
14	Meter rent/service line rental	61.6	9203.58	9850.00	9450.00	9550.00
15	Mice. Charges from consumers	61.7&61.9	8388.93	8250.00	8550.00	8800.00
16	Fuel Surcharge/excess consumption/penalty	61.22	0.00	0.00	0.00	0.00
	<b>TOTAL OF (A)</b>		<b>1121883.00</b>	<b>1192751.77</b>	<b>1219871.50</b>	<b>1267912.73</b>

<b>B.</b>	<b>OTHER INCOME</b>	<b>Acc. code</b>	<b>Accounts (2016-17)</b>	<b>BE 2017-18</b>	<b>RE2017-18</b>	<b>BE 2018-19</b>
1	Interest on staff loans & advances	62.21	22.44	29.12	23.56	24.74
2	Interest to advances to suppliers and contractors	62.26	85.00	173.76	89.25	93.71
3	Interest from Banks	62.27	719.34	1053.56	755.31	793.07
4	Rebate Received	62.28	14246.34	13491.78	14958.66	15706.59
5	Income from Staff Welfare activities	62.6	0.00	0.00	0.00	0.00
6	Income from investments	62.220&62.239	23.88	11.78	25.07	26.33
7	Income from sale of scrap, tender form etc	62.3	7885.00	5432.08	8279.25	8693.21
8	Miscellaneous receipts	62.4,62.6&62.9	17096.00	16140.33	17950.80	18848.34
	<b>TOTAL OF (B)</b>		<b>40078.00</b>	<b>36332.41</b>	<b>42081.90</b>	<b>44186.00</b>
	<b>GRAND TOTAL (A+B)</b>		<b>1161961.00</b>	<b>1229084.18</b>	<b>1261953.40</b>	<b>1312098.73</b>

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

1.	Installed Capacity		MW	2244.24
2.	Total Internal Generation		MU	4403.70
3.	Less Auxiliary Consumption		MU	44.45
4.	Net Internal Generation		MU	4359.25
5.	Power Purchase		MU	18979.37
6.	Total Energy available		MU	23338.62
7.	Energy Sales to other States		MU	49.30
8.	Less : Trans & Distrib Losses (13.93%)		MU	3310.66
9.	Net Energy available for Sales within the state		MU	<b>20038.25</b>

**5(B).CONSUMPTION PATTERN**

Sl.No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	3.85	10280.74	395333.50
2	Commercial	9.16	2957.95	270904.46
3	Public Lighting	4.17	375.77	15663.55
4	Irrigation & Dewatering	3.17	321.98	10201.32
5	Industrial LT	6.67	1131.91	75471.70
6	H.T & EHT	6.92	4128.21	285499.10
7	Railway Traction	5.68	229.59	13051.75
8	Bulk Supply (Licensees)	5.93	612.10	36325.43
9	Interstate/NVVN & others	2.49	49.30	1226.91
	<b>TOTAL</b>	<b>5.49</b>	<b>20087.55</b>	<b>1103677.72</b>

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

1.	Installed Capacity		MW	2248.83
2.	Total Internal Generation		MU	5722.32
3.	Less Auxiliary Consumption		MU	45.78
4.	Net Internal Generation		MU	5676.54
5.	Power Purchase		MU	18915.65
6.	Total Energy available		MU	24592.19
7.	Energy Sales to other States		MU	0.00
8.	Less : Transmission & Distrib Losses (13.80%)		MU	3393.72
9.	Net Energy available for Sales within the state		MU	<b>21198.47</b>

**5(B).CONSUMPTION PATTERN**

Sl.No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	3.96	10876.00	430770.12
2	Commercial	9.43	3129.22	295187.60
3	Public Lighting	4.29	397.53	17067.59
4	Irrigation & Dewatering	3.26	340.62	11115.74
5	Industrial LT	6.87	1197.45	82236.78
6	H.T &EHT	7.12	4367.23	311090.46
7	Railway Traction	5.86	242.88	14221.67
8	Bulk Supply (Licensees)	6.11	647.54	39581.54
9	Interstate	0.00	0.00	0.00
	<b>TOTAL</b>	<b>5.67</b>	<b>21198.47</b>	<b>1201271.50</b>

**5. (A). AVAILABILITY OF ENERGY AND SALES FOR THE YEAR (BE)2018-19**

1.	Installed Capacity		MW	2248.33
2.	Total Internal Generation		MU	6292.83
3.	Less Auxiliary Consumption		MU	50.34
4.	Net Internal Generation		MU	6242.49
5.	Power Purchase		MU	19177.56
6.	Total Energy available		MU	25420.05
7.	Energy Sales to other States		MU	0.00
8.	Less : Transmission & Distrib Losses (13.30%)		MU	3380.87
9.	Net Energy available for Sales within the state		MU	<b>22039.18</b>

**5(B). CONSUMPTION PATTERN**

Sl.No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	3.96	11307.33	447854.03
2	Commercial	9.43	3253.32	306894.44
3	Public Lighting	4.29	413.29	17744.47
4	Irrigation & Dewatering	3.26	354.13	11556.58
5	Industrial LT	6.87	1244.94	85498.21
6	H.T &EHT	7.12	4540.43	323428.00
7	Railway Traction	5.86	252.52	14785.69
8	Bulk Supply (Licensees)	6.11	673.22	41151.31
9	Interstate	0.00	0.00	0.00
	<b>TOTAL</b>	<b>5.67</b>	<b>22039.18</b>	<b>1248912.71</b>

## 6 Performance of Generating Stations

Sl. No	Name of the station	2016-17 (Actual)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	166.04
2	Poringalkuthu +PLBE	52.00	194.90
3	Sengulam	48.00	115.58
4	Neriamangalam	77.50	196.16
5	Panniar	32.00	62.14
6	Sholayar	54.00	167.14
7	Sabarigiri	340.00	797.33
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	465.24
9	Idukki(1&2)	780.00	1380.57
10	Idamalayar	75.00	171.73
11	Kallada	15.00	45.47
12	Lower Periar	180.00	308.16
13	Kakkad	50.00	130.63
14	Malampuzha	2.50	0.62
15	Peppara	3.00	3.93
16	Maduppetty	2.00	2.31
17	Chembukkadavu 1 &11	6.45	8.62
18	Urumi 1&11	6.15	8.86
19	MSHEP Malankara	10.50	24.74
20	Lower Meenmutty	3.50	2.50
21	Kuttiadi Tail Race	3.75	6.34
22	Poozhithode	4.80	10.45
23	Ranni Perinadu	4.00	5.82
24	Peechi	1.25	0.39
25	Vilangad	7.50	15.66
26	Chimini	2.50	1.52
27	Adiyanpara	3.50	5.00
28	Vellathooval	3.60	3.05
29	Barapole	15.00	19.74
30	Wind-Kanjikode	2.03	1.57
31	Kozhikode (Diesel)	96.00	38.01
32	Brahmapuram DPP	63.96	5.53
33	Solar	3.25	2.49
34	Maniyar	12.00	21.40
35	Kuthungal	21.00	14.06
	<b>TOTAL</b>	<b>2244.24</b>	<b>4403.70</b>

## 6. Performance of Generating Stations

Sl. No	Name of the station	2017-18 (RE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	201.08
2	Poringalkuthu +PLBE	52.00	237.40
3	Sengulam	48.00	143.02
4	Neriamangalam	77.50	283.77
5	Panniar	32.00	116.81
6	Sholayar	54.00	192.93
7	Sabarigiri	340.00	977.77
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	597.64
9	Idukki(1&2)	780.00	1800.25
10	Idamalayar	75.00	274.72
11	Kallada	15.00	41.36
12	Lower Periar	180.00	448.51
13	Kakkad	50.00	171.19
14	Malampuzha	2.50	3.34
15	Peppara	3.00	4.42
16	Madupetty	2.00	3.46
17	Chembukkadavu 1 & 11	6.45	10.23
18	Urumi 1&11	6.15	11.05
19	Malankara	10.50	29.36
20	Lower Meenmutty	3.50	3.80
21	Kuttiadi Tail Race	3.75	8.23
22	Poozhithode	4.80	11.24
23	Ranni Perinadu	1.25	1.53
24	Peechi	4.00	6.23
25	Vilangad	7.50	15.27
26	Chimini	2.50	1.97
27	Adiyanpara	3.50	4.11
28	Vellathuval	3.69	4.97
29	Barapole	15.00	47.72
30	Wind-Kanjikode	2.03	2.04
31	Solar	6.25	6.98
32	Solar-Kanjikode	1.50	1.36
33	BDPP	63.96	0.31
34	KDPP	96.00	0.40
35	Maniyar	12.00	25.74
36	Kuthungal	21.00	32.11
	<b>TOTAL</b>	<b>2248.83</b>	<b>5722.32</b>

### 6. Performance of Generating Stations

Sl. No	Name of the station	2018-19 (BE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	197.72
2	Poringalkuthu +PLBE	52.00	239.52
3	Sengulam	48.00	135.49
4	Neriamangalam	77.50	297.92
5	Panniar	32.00	130.45
6	Sholayar	54.00	211.80
7	Sabarigiri	340.00	1138.63
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	625.46
9	Idukki(1&2)	780.00	2112.13
10	Idamalayar	75.00	291.27
11	Kallada	15.00	49.88
12	Lower Periar	180.00	470.75
13	Kakkad	50.00	179.23
14	Malampuzha	2.50	2.92
15	Peppara	3.00	4.98
16	Maduppetty	2.00	3.74
17	Chembukkadavu 1 &11	6.45	10.23
18	Urumi 1&11	6.15	11.11
19	Malankara	10.50	29.61
20	Lower Meenmutty	3.50	4.36
21	Kuttiadi Tail Race	3.75	7.68
22	Poozhithode	4.80	10.81
23	Ranni Perinadu	1.25	1.45
24	Peechi	4.00	7.45
25	Vilangad	7.50	12.20
26	Chimini	2.50	3.03
27	Adiyanpara	3.50	3.58
28	Vellathuval	3.69	3.05
29	Barapole	15.00	19.74
30	Wind-Kanjikode	2.03	2.10
31	Solar	6.25	8.61
32	Solar-Kanjikode	1.00	1.38
33	BDPP	63.96	0.00
34	KDPP	96.00	0.00
35	Maniyar	12.00	29.47
36	Kuthungal	21.00	35.08
	<b>TOTAL</b>	<b>2248.33</b>	<b>6292.83</b>



**7.COST OF GENERATION OF POWER**

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts	Revised	Budget
				Estimate	Estimate
			2016-17	2017-18	2018-19
1	2	3	4	5	6
<b>A.</b>	<b>Fuel consumption</b>				
1	Heavy Fuel Oil (Furnace Oil, LSHS, Etc.)	71.120	2066.54	57.00	0.00
2	H.S.D. Oil	71.121	133.47	0.20	0.20
3	Lub. Oil	71.122.	56.66	2.80	0.30
	<b>Total fuel cost(A)</b>		2256.67	60.00	0.50
<b>B.</b>	<b>Operating Expenses</b>				
1	Lubricants & consumables	71.6	87.38	91.70	105.20
2	Station supplies & Misc expense	71.7	0.58	0.75	0.65
	<b>Total of operating expenses(B)</b>		87.96	92.45	105.85
	<b>TOTAL OF (A)+(B)</b>		<b>2344.63</b>	<b>152.45</b>	<b>106.35</b>

### 8.COST OF POWER PURCHASE

SI No	Source	2016-17	2017-18(BE)	2017-18(RE)	2018-19(BE)
		(Mkwh)	(Mkwh)	(Mkwh)	(Mkwh)
1	NTPC-RSTPS-Stage 1& 2	1824.88	1655.64	1637.95	1702.90
2	NTPC-RSTPS-Stage 3	441.43	416.46	440.05	428.09
3	Talcher-Stage 2	3065.23	2874.29	2952.28	2996.62
4	Simhadri Exp	669.41	617.50	549.64	516.06
5	NLC-II-Stage-1	465.21	363.07	429.45	422.19
6	NLC-II-Stage-2	609.83	518.77	557.00	567.42
7	NLC-I Expan	468.59	423.13	436.50	428.48
8	MAPS	137.73	122.49	113.78	122.90
9	KAIGA-Stage-1	262.53	218.82	237.37	203.03
10	KAIGA-Stage-2	213.44	202.24	208.24	188.62
11	NLC-II Expan	190.15	401.40	214.12	439.02
12	Vallur STPS	311.54	341.93	292.46	288.68
13	Kudamkulam	1060.25	1516.15	706.99	1493.87
14	NTPL	484.79	492.86	447.01	413.41
15	NTPC Kudgi		219.84	118.34	609.55
16	Bhavini-Kalpakkam		219.84		236.66
17	Kudgi-2&3		342.87		
18	NLC-New		52.75		233.00
19	Simhapuri			1100.00	
20	UI	740.70		235.85	
21	STOA	125.27		146.55	
22	MTOA	4724.54		674.55	650.00
23	LTOA	2466.43	6809.87	6554.36	6899.24
24	Power exchange	491.87	363.04	566.99	60.00
25	Hydel- IPP & Captive	96.01		151.60	149.23
26	RGCCPP	14.93		4.06	
27	Co-generation net	1.20		1.65	1.80
28	Wind and other IPPs	92.32	138.12	93.50	76.09
29	Solar IPP/Kasargod Solar park	21.09	207.50	45.36	50.70
	<b>TOTAL-units (Mkwh)</b>	<b>18979.37</b>	<b>18518.58</b>	<b>18915.65</b>	<b>19177.56</b>
	<b>Rate ₹/Mkwh</b>	3.90	4.17	3.94	4.25
	<b>TOTAL Amount ₹in lakh</b>	<b>739332.00</b>	<b>772857.00</b>	<b>744694.00</b>	<b>815670.00</b>

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

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate%	Interest
1	LIC	600.00	0.00	200.00	400.00	9.00%	45.00
2	REC	7341.41		3583.00	3758.41	8.5 to 13.00%	684.95
3	REC Trans-Kattakada	13658.60	617.61	1377.51	12898.70	11.39-12.13%	1530.44
4	REC Trans-Group-1	4816.29	1939.33		6755.62	10.41-11.15%	617.73
5	REC-RAPDRP-Part-B	31830.08	14268.99		46099.07	9.92-11.15%	4778.55
6	REC-RGGVY	1411.84	476.94	120.51	1768.27	10.5 -11.75%	184.59
7	REC District-23 scheme	45443.13	12560.27		58003.40	9.92-11.15%	6349.90
8	REC District meter scheme	7467.88		248.92	7218.96	11.15%	833.46
9	REC Thottiyar	5373.42			5373.42	12.13-12.37%	665.29
10	REC- Loan Assistance for conversion of STL	0.00	125000.00		125000.00	9.08%	62.19
11	PFC GEL Kakkayam	896.95	361.43		1258.38	10.50-11.00%	149.42
12	PFC -GEL Perumthenaruvi	0.00	1991.14		1991.14	10.50%	159.24
13	PFC- RAPDRP-Part-A	8925.90	4026.01		12951.91	9.00%	984.42
14	PFC- RAPDRP-Part-B	16174.40		40.18	16134.22	9.00%	928.03
15	PFC - Pallivasal Extn.Schem	19077.65	15.71		19093.36	11.15 -11.75%	3062.39
16	PFC- Loan assistance for conversion of STL	0.00	125000.00		125000.00	9.08%	31.10
17	Long term loan-SIB	9000.00			9000.00	10.00%	900.00
18	REC - DDG under DDUGJY	0.00	13.82		13.82	10.50%	1.03
19	MTL-REC	13333.34		13333.34	0.00	13.00%	363.08
20	RIDF - NABARD	0.00	45.00		45.00	6.25%	
21	DRIP	0.00	928.29		928.29		
	<b>Sub Total- long term</b>	<b>185350.89</b>	<b>287244.54</b>	<b>18903.46</b>	<b>453691.97</b>		<b>22330.81</b>
1	State bank of India	75000.00		25000.00	50000.00	9.05-9.20%	7945.36
2	Vijaya Bank	20000.00	40000.00	40000.00	20000.00	8.65-9.45%	2384.64
3	South Indian Bank	10000.00	40000.00	30000.00	20000.00	9.10 - 9.65%	1791.96
4	Bank of India	45000.00	97500.00	103750.00	38750.00	8.70-9.70%	4960.70
5	Syndicate Bank	10000.00		10000.00	0.00		239.18
6	Andhra Bank	30000.00	110000.00	80000.00	60000.00	8.85-9.65%	3926.35
	<b>Sub Total- Short term</b>	<b>190000.00</b>	<b>287500.00</b>	<b>288750.00</b>	<b>188750.00</b>		<b>21248.19</b>
	<b>GRAND TOTAL</b>	<b>375350.89</b>	<b>574744.54</b>	<b>307653.46</b>	<b>642441.97</b>		<b>43579.00</b>

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

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate	Interest
1	LIC	400.00	0.00	200.00	200.00	9.00%	21.25
2	REC	3758.41	0.00	3032.27	726.14	8.5- 13.00%	424.33
3	REC Trans-Kattakada	12898.70	0.00	1433.18	11465.52	11.39-12.13%	1412.17
4	REC Trans-Group-1	6755.62	432.81	43.31	7145.12	10.41-11.15%	756.76
5	REC-RAPDRP-Part-B	46099.07	13519.92	2340.67	57278.32	9.92-11.15%	5817.82
6	REC-RGGVY	1768.27	0.00	120.71	1647.56	10.50- 11.75%	196.71
7	REC District-23 scheme	58003.40	0.00	0.00	58003.40	9.92-11.15%	6362.55
8	REC District meter scheme	7218.96	0.00	1493.57	5725.39	11.15%	742.68
9	REC Thottiyar	5373.42	0.00	0.00	5373.42	12.13-12.37%	667.09
10	REC- Loan Assistance for conversion of STL	125000.00	10000.00	0.00	135000.00	9.08%	12259.24
11	PFC GEL Kakkayam	1258.38	526.23	0.00	1784.61	9.75-11.0%	162.96
12	PFC -GEL Perumthenaruvi	1991.14	1853.85	0.00	3844.99	9.75-10.5%	361.23
13	PFC- RAPDRP-Part-A	12951.91	0.00	0.00	12951.91	9.00%	1165.67
14	PFC- RAPDRP-Part-B	16134.22	0.00	149.94	15984.28	9.00%	4570.00
15	PFC - Pallivasal Extn.Scheme	19093.36	94.68	0.00	19188.04	11.15 -11.75%	2186.57
16	PFC- Loan assistance for conversion of STL	125000.00	12909.50	0.00	137909.50	9.08%	12085.97
17	Long term loan-SIB	9000.00	0.00	450.00	8550.00	10.00%	816.04
18	REC - DDG under DDUGJY	13.82		0.00	13.82	10.50%	2.12
19	MTL-REC	0.00			0.00	13.00%	
20	RIDF - NABARD	45.00	4461.00	0.00	4506.00	6.25%	20.39
21	DRIP	928.29	4800.00		5728.29		
22	KIIFB	0.00	1400.00	0.00	1400.00		19.83
23	Others	0.00	10000.00	0.00	10000.00	8.50%	106.25
	<b>Sub Total- long term</b>	<b>453691.97</b>	<b>59997.99</b>	<b>9263.65</b>	<b>504426.31</b>	<b>1.05</b>	<b>50157.63</b>
1	State bank of India	50000.00	100000.00	75000.00	75000.00	8%-8.25%	5771.39
2	Vijaya Bank	20000.00	60000.00	60000.00	20000.00	8.15-8.60%	1689.06
3	South Indian Bank	20000.00	40000.00	40000.00	20000.00	8.25 - 8.60%	1623.33
4	Bank of India	38750.00	176250.00	185000.00	30000.00	8.25-8.30%	2777.21
5	Syndicate Bank	0.00	30000.00	20000.00	10000.00	8.05-8.15%	476.15
6	Andhra Bank	60000.00	30000.00	90000.00	0.00	8.55-9.85%	1913.00
7	Federal Bank	0.00	30000.00	0.00	30000.00	8.25-8.65%	1961.10
8	Canara Bank	0.00	300000.00	250000.00	50000.00	8.0-8.25%	2063.39
9	Union Bank of India	0.00	39934.00	19934.00	20000.00	8.25.%	998.52
	<b>Sub Total- Short term</b>	<b>188750.00</b>	<b>806184.00</b>	<b>739934.00</b>	<b>255000.00</b>		<b>19273.15</b>
	<b>GRAND TOTAL</b>	<b>642441.97</b>	<b>866181.99</b>	<b>749197.65</b>	<b>759426.31</b>		<b>69430.78</b>

**9.LOANS-RECIPTS, REPAYMENT AND INTERST CHARGES FOR 2018-19(BE)**

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate	Interest
1	LIC	200.00	0.00	200.00	0.00	9.00%	9.00
2	REC	726.14	0.00	726.14	0.00	8.5- 13.00%	81.98
3	REC Trans-Kattakada	11465.52		1433.18	10032.34	11.39-12.13%	1412.17
4	REC Trans-Group-1	7145.12		718.84	6426.28	10.41-11.15%	699.86
5	REC-RAPDRP-Part-B	57278.32		5942.99	51335.33	9.92-11.15%	5387.00
6	REC-RGGVY	1647.56	0.00	124.68	1522.88	10.5- 11.75%	112.47
7	REC District-23 scheme	58003.40		6388.48	51614.92	9.92-11.15%	5750.96
8	REC District meter scheme	5725.39		1493.57	4231.82	11.15%	562.06
9	REC Thottiyar	5373.42			5373.42	12.13-12.37%	667.09
10	REC- Loan Assistance for conversion of STL	135000.00		4999.98	130000.02	9.08%	12164.29
11	PFC GEL Kakkayam	1784.61		29.74	1754.87	9.75-11.00%	186.94
12	PFC -GEL Perumthenaruvi	3844.99		128.16	3716.83	10.50%	388.18
13	PFC- RAPDRP-Part-A	12951.91		0.00	12951.91	9.00%	1165.59
14	PFC- RAPDRP-Part-B	15984.28		1140.00	14844.28	9.00%	4570.00
15	PFC - Pallivasal Extn.Scheme	19188.04		716.00	18472.04	11.15 -11.75%	2158.11
16	PFC- Loan assistance for conversion of STL	137909.50		5107.70	132801.80	9.08%	12427.31
17	Long term loan-SIB	8550.00		450.00	8100.00	10.00%	816.00
18	REC - DDG under DDUGJY	13.82	0.00	0.00	13.82	10.50%	2.12
19	MTL-REC	0.00			0.00	13.00%	
20	RIDF - NABARD	4506.00	5000.00	81.00	9425.00	6.25%	25.40
21	DRIP	5728.29	4000.00		9728.29		
22	KIIFB	1400.00	84511.00	0.00	85911.00		3651.22
23	Others	10000.00	120000.00	0.00	130000.00	8.50%	5525.00
	<b>Sub Total- long term</b>	<b>504426.31</b>	<b>213511.00</b>	<b>29680.46</b>	<b>688256.85</b>		<b>57762.75</b>
1	State bank of India	75000.00	150000.00	150000.00	75000.00	8%-8.25%	6000.00
2	Vijaya Bank	20000.00	60000.00	60000.00	20000.00	8.15-8.60%	1630.00
3	South Indian Bank	20000.00	40000.00	40000.00	20000.00	8.25 - 8.60%	1585.00
4	Bank of India	30000.00	360000.00	360000.00	30000.00	8.25-8.30%	2475.00
5	Syndicate Bank	10000.00	40000.00	40000.00	10000.00	8.05-8.15%	838.28
6	Andhra Bank	0.00			0.00	8.55-9.85%	
7	Federal Bank	30000.00	30000.00	30000.00	30000.00	8.25-8.65%	2500.52
8	Canara Bank	50000.00	600000.00	600000.00	50000.00	8.0-8.25%	4125.00
9	Union Bank of India	20000.00	40000.00	40000.00	20000.00	8.25.%	1650.00
	<b>Sub Total- Short term</b>	<b>255000.00</b>	<b>1320000.00</b>	<b>1320000.00</b>	<b>255000.00</b>		<b>20803.80</b>
	<b>GRAND TOTAL</b>	<b>759426.31</b>	<b>1533511.00</b>	<b>1349680.46</b>	<b>943256.85</b>		<b>78566.55</b>

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

<b>Sl. No.</b>	<b>Particulars</b>	<b>Acc. code</b>	<b>Accounts</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Budget Estimate</b>
			<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1.	Plant and Machinery	74.1	5112.00	5623.79	5338.53	5143.04
2.	Buildings	74.2	971.00	1157.09	1270.01	1454.11
3.	Civil works	74.3	1142.00	975.00	1416.66	1611.04
4.	Hydraulic works	74.4	320.00	504.00	474.12	466.86
5.	Lines, cables and networks	74.5	18435.00	20558.34	19468.53	20036.58
6	Vehicles	74.6	233.00	348.29	270.06	283.98
7	Furniture and fixtures	74.7	56.00	76.31	81.31	127.98
8	Office Equipments	74.8	244.00	266.18	249.78	273.43
	<b>TOTAL</b>		<b>26513.00</b>	<b>29509.00</b>	<b>28569.00</b>	<b>29397.00</b>

### 11. EMPLOYEE COSTS

(₹in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2016-17	2017-18	2017-18	2018-19
1	2	3	4	5	6	7
1.	Salaries	75.1	175552.00	175881.10	181731.85	197376.10
2.	Dearness allowance	75.3	37810.00	42139.46	44263.67	53291.55
3.	Overtime/holidaywages	75.2	42.00	27.00	35.59	40.79
4.	Other allowances	75.4	7852.00	6330.49	7575.07	8958.74
5.	Bonus	75.5	910.00	871.00	1022.00	1176.90
6	Medical expenses reimbursemen	75.611	1035.00	1041.41	1414.79	1603.40
7	Earned leave encashment	75.617- 75.619	14567.00	19069.35	17979.81	21709.86
8	Leave travel assistance	75.612	13.00	185.91	146.55	273.91
9	Payments under Workmen's Compensation Act, funeral allowance and leve salary & pension contribution to other Depts and Contribution to NPS	75.629,7 5.630& 75.636	1433.00	532.00	237.94	316.47
10	Staff welfare expenses	75.7	433.00	440.20	584.73	673.29
	<b>TOTAL</b>		<b>239647.00</b>	<b>246517.93</b>	<b>254992.00</b>	<b>285421.00</b>

**12. ADMINISTRATION & GENERAL EXPENSES**

(₹in Lakh)

Sl. No.	Particulars	Account. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2016-17	2017-18	2017-18	2018-19
1	2	3	4		5	6
1.	Rent,rates and taxes	76.101& 76.102	1400.00	926.00	976.87	990.20
2.	Insurance premium	76.104- 76.107	25.00	29.00	35.16	40.27
3.	Communication	76.111- 76.117	419.00	486.00	553.59	651.25
4.	Professional charges	76.121- 76.129	1238.00	866.33	1271.01	1287.07
5.	Conveyance expenses	76.131	264.00	243.66	211.96	215.39
6	Travelling expenses	76.132,76.13 4&76.137	1073.00	1297.51	1115.54	1205.00
7	Vehicle expenses	76.136,76.13 8&76.141	4678.00	4753.57	4780.60	4989.61
8	Other expenses	76.142- 76.173	2524.00	2671.91	1963.02	2104.59
9	Operating expenses	76.174	12144.00	10935.00	13436.03	14348.32
10	Miscellaneous expenses	76.179- 76.192	2944.00	2149.27	8886.29	6867.31
11	Material and related expenses	76.2	1777.00	2049.73	2569.94	3001.00
	<b>TOTAL</b>		<b>28486.00</b>	<b>26408.00</b>	<b>35800.00</b>	<b>35700.00</b>



### 13. INTEREST AND FINANCE COST

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts		Budget Estimate	Revised Estimate	Budget Estimate
			2016-17	2017-18	2017-18	2018-19	
1	2	3	4		5	6	
1.	Interest on State Govt. loans	78.1	0.00	0.00	0.00	0.00	0.00
2.	Interst on Bonds	78.2	0.00	0.00	0.00	0.00	0.00
3	Interest on other long term loans	78.5	43579.00	52277.05	69430.78	78566.55	
4.	Interest to consumers	78.6	17726.70	18511.13	18613.04	19543.69	
5.	Interst on borrowings for working capital	78.7	24894.08	25294.26	12000.00	12600.00	
6	Discount to consumers for timely payment of bills	78.820-78.839	147.55	178.20	154.93	162.67	
7	Interst on contributory PF	78.851	0.00	0.00	0.00	0.00	
8	Interest on general PF	78.852	14345.00	11713.97	15062.25	15815.36	
9	Other Interest	78.85	0.00	17.32	0.00	0.00	
10	Cost of raising finance	78.86	0.06	4.38	0.06	0.07	
11	Premium payment for swapping of loans	78.869	0.00	0.00	0.00	0.00	
12	Other charges	78.801&78.881-78.889	1762.61	46.40	1850.74	1943.28	
	<b>TOTAL</b>		<b>102455.00</b>	<b>108042.71</b>	<b>117111.80</b>	<b>128631.62</b>	

**ESTIMATE OF COST OF GENERATION OF POWER**  
**REVISED ESTIMATE FOR 2017-18**  
**( Account Group Code 71 )**

(₹ in Lakh)

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
	<b>A.</b>	<b>Generation</b>						
	<b>I</b>	<b>Hydel</b>						
101	1	GenCir,Meencut				12.00	0.00	12.00
103	2	Gen Cir, Moolamattom				25.00	0.00	25.00
102	3	Gen Cir, Trissur				22.00	0.00	22.00
104	4	Gen Cir, Moozhiyar				20.00	0.50	20.50
207	5	Gen Cir, Kothamangalam				12.00	0.25	12.25
		<b>Sub total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>91.00</b>	<b>0.75</b>	<b>91.75</b>
	<b>II</b>	<b>Thermal</b>						
110	1	BDPP	30.00	0.10	2.00	0.10	0.00	32.20
111	2	KDPP	27.00	0.10	0.80	0.60	0.00	28.50
		<b>Sub total</b>	<b>57.00</b>	<b>0.20</b>	<b>2.80</b>	<b>0.70</b>	<b>0.00</b>	<b>60.70</b>
		<b>TOTAL (I+II)</b>	<b>57.00</b>	<b>0.20</b>	<b>2.80</b>	<b>91.70</b>	<b>0.75</b>	<b>152.45</b>

**14. ESTIMATE OF COST OF GENERATION OF POWER**  
**BUDGET ESTIMATE FOR 2018-19**  
**( Account Group Code 71 )**

(₹ in Lakh)

LC	SI. No	Name of Office	Heavy fuel oil	HSD oil	Lub oil	Lubricants and consumables	Station Supplies	TOTAL
		<b>Account Code</b>	<b>71.120</b>	<b>71.121</b>	<b>71.122</b>	<b>71.6</b>	<b>71.7</b>	
	<b>A.</b>	<b>Generation</b>						
	<b>I</b>	<b>Hydel</b>						
101	1	GenCir,Meencut				15.00		<b>15.00</b>
103	2	Gen Cir, Moolamattom				25.00		<b>25.00</b>
102	3	Gen Cir, Trissur				23.00		<b>23.00</b>
104	4	Gen Cir, Moozhiyar				22.00	0.40	<b>22.40</b>
207	5	Gen Cir, Kothamangalam				20.00	0.25	<b>20.25</b>
		<b>Sub total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105.00</b>	<b>0.65</b>	<b>105.65</b>
	<b>II</b>	<b>Thermal</b>						
110	1	BDPP	0.00	0.10	0.15	0.10	0.00	<b>0.35</b>
111	2	KDPP	0.00	0.10	0.15	0.10	0.00	<b>0.35</b>
		<b>Sub total</b>	<b>0.00</b>	<b>0.20</b>	<b>0.30</b>	<b>0.20</b>	<b>0.00</b>	<b>0.70</b>
		<b>Total</b>	<b>0.00</b>	<b>0.20</b>	<b>0.30</b>	<b>105.20</b>	<b>0.65</b>	<b>106.35</b>

## 16. 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
	<b>A.</b>	<b>Generation</b>									
	<b>I</b>	<b>Hydel</b>									
101	1	Gen Cir, Meencut, Chithirapuram	45000	3042	9800	2000	1014	1500	100	241	<b>62697</b>
103	2	Gen Cir, Moolamattom	30000	7700	2636	500	569	2000	30	107	<b>43541</b>
102	3	Gen Cir, Thrissur	40000	7500	9013	3040	2000	2500	300	600	<b>64953</b>
104	4	Gen Cir, Moozhiyar	22000	3320	4100	730	702	338	80	85	<b>31355</b>
207	5	Gen Cir, Kothamangalam	11000	1600	4040	700	156	350	50	107	<b>18003</b>
852	6	Civil Circle, Kothamangalam	73	900	644	20	86	270	50	280	<b>2322</b>
806	7	Civil Circle, Kakkayam	0	1000	3864	3000	390	188	75	53	<b>8570</b>
851	8	Investigation Circle, Thrissur	243	3188	449	1000	0	514	50	400	<b>5844</b>
854	9	IAS, Civil Dn, Moolamattom	2	80	210	400	8	188	5	36	<b>928</b>
951	10	R & DS Organisation, Pallom	1858	5000	14333	38430	967	1500	70	326	<b>62484</b>
859	11	Pallivasal Ext. Scheme (CC, Meencut)	0	300	1260		0	375	60	150	<b>2145</b>
		<b>Total</b>	<b>150175</b>	<b>33630</b>	<b>50349</b>	<b>49820</b>	<b>5892</b>	<b>9721</b>	<b>870</b>	<b>2384</b>	<b>302842</b>

(₹ 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
<b>II</b>	<b>II</b>	<b>Thermal</b>	0	0	0		0				
110	1	BDPP	16000	1320	420	10	0	33	25	71	<b>17879</b>
111	2	KDPP	29100	120	1680	10	0	98	10	90	<b>31108</b>
		<b>Total</b>	<b>45100</b>	<b>1440</b>	<b>2100</b>	<b>20</b>	<b>0</b>	<b>131</b>	<b>35</b>	<b>161</b>	<b>48987</b>
		<b>Total of (A)</b>	<b>195275</b>	<b>35070</b>	<b>52449</b>	<b>49840</b>	<b>5892</b>	<b>9852</b>	<b>905</b>	<b>2545</b>	<b>351828</b>
<b>B.</b>	<b>B.</b>	<b>Transmission</b>									<b>0</b>
957	1	C.E (Trans. North ) Kozhikode	0	0	0	0	0	23	10	60	<b>93</b>
217	2	Sy.Op.Circle, Tvm	1455	400	42	0	3354	1350	30	362	<b>6993</b>
218	3	Sy.Op. Circle, Kalamassery	8245	600	1470	0	0	250	15	420	<b>11000</b>
219	4	Sy.Op.Circle, Kannur	2619	50	0	0	23	750	20	89	<b>3551</b>
905	5	Trans. Stores Dn, Angamaly	12	200	29	16	0	10	3	36	<b>305</b>
214	6	Trans. Cir, Tvm	21767	1000	1103	8	3156	550	5	16	<b>27605</b>
201	7	Trans. Cir, Kottarakara	33446	1740	3530	13	4000	353	250	528	<b>43859</b>
230	8	Trans.Divn.Pathanamthitta	11640	600	1680	0	3892	150	55	107	<b>18124</b>
202	9	Trans. Cir, Poovanthuruthu	18323	1056	3749	6	1966	420	150	220	<b>25890</b>
221	10	Trans. Cir,Thodupuzha	15166	1200	1147	50	8700	600	50	142	<b>27055</b>
215	11	Trans. Cir, Alappuzha	18173	1500	1137	17	18000	190	200	599	<b>39815</b>
212	12	Trans. Cir, Kalamassery	49000	1000	1980	0	4056	713	100	462	<b>57310</b>
203	13	Trans. Circle, Thrissur	23280	2200	1890	0	4500	1125	127	249	<b>33371</b>
208	14	Trans. Circle Palakkad	14550	2200	940	0	2026	600	50	142	<b>20509</b>

(₹ 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
		<b>Total of (B)</b>	<b>317595</b>	<b>18126</b>	<b>27051</b>	<b>110</b>	<b>62371</b>	<b>8893</b>	<b>1335</b>	<b>4223</b>	<b>439703</b>
	<b>C.</b>	<b>Distribution</b>	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	<b>2636</b>
341	17	Ele.Dn, Kottarakara	0	0	0	0	35000	38	10	43	<b>35090</b>
342	18	Ele.Dn, Kundara	0	354	130	0	24000	4	30	230	<b>24748</b>
343	19	Ele.Dn,, Punalur	0	1500	105	0	43000	30	0	99	<b>44734</b>
313	20	Ele.Cir, Pathanamthitta	50	900	315	0	20	300	200	71	<b>1856</b>
441	21	Ele.Dn, Pathanamthitta	60	179	610	0	50000	306	50	107	<b>51312</b>
442	22	Ele.Dn, Adoor	158	210	176	0	44000	61	50	67	<b>44723</b>
443	23	Ele.Dn, Thiruvalla	40	400	105	0	34000	225	70	213	<b>35053</b>
304	24	Ele.Cir, Kottayam	7200	2200	25	0	145	71	70	416	<b>10127</b>
351	25	Ele.Dn, Pallom	350	118	90	0	17000	67	75	219	<b>17919</b>
352	26	Ele.Dn, Vaikom	0	32	0	0	15500	56	35	462	<b>16085</b>
353	27	Ele.Dn, Changanacherry	0	0	0	0	18000	0	0	71	<b>18071</b>
306	28	Ele.Cir, Alappuzha	0	250	100	20	0	338	25	200	<b>933</b>
371	29	Ele.Dn, Alappuzha	922	320	252	0	37300	188	100	426	<b>39507</b>
372	30	Ele.Dn, Cherthala	0	120	63	0	33150	150	60	85	<b>33628</b>
296	31	Ele.Cir, Haripad	146	0	1050	0	0	0	100	350	<b>1646</b>
375	32	Ele.Dn, Haripad	100	500	63	0	18720	68	30	185	<b>19665</b>
373	33	Ele.Dn, Mavelikkara	0	200	420	0	22000	188	50	71	<b>22929</b>
374	34	Ele.Dn, Chenganoor	0	200	420	0	23400	3	60	71	<b>24154</b>
305	35	Ele.Cir, Pala	0	14	0	0	0	0	20	43	<b>76</b>

(₹ 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	51	Ele.Dn, Angamaly	400	200	11	0	19500	42	40	341	20533
387	52	Ele.Dn, North Paravoor	0	0	126	0	17000	0	30	500	17656
319	53	Ele.Cir, Irinjalakuda	0	0	63	0	0	0	25	107	195
393	54	Ele.Dn, Irinjalakuda	0	580	252	0	21000	173	80	408	22493
394	55	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	56	Ele.Dn, Kodungalloor	0	480	0	0	19656	68	25	426	<b>20655</b>
308	57	Ele.Cir, Trissur	0	400	840	0	0	0	105	178	<b>1523</b>
391	58	Ele.Dn, Trissur (East)	50	120	42	0	37000	225	70	178	<b>37685</b>
395	59	Ele.Dn, Trissur (West)	0	300	109	0	20500	150	75	213	<b>21347</b>
392	60	Ele.Dn, Kunnamkulam	97	160	42	0	20000	150	30	160	<b>20639</b>
397	61	Ele.Dn. Wadakkanchery	485	0	378	0	41000	75	35	178	<b>42151</b>
309	62	Ele.Cir, Palakkad	0	120	84	0	31	150	50	28	<b>464</b>
401	63	Ele.Dn, Palakkad	0	1060	42	0	21450	0	60	249	<b>22861</b>
402	64	Ele.Dn, Chittur	0	750	0	0	26000	33	170	142	<b>27095</b>
405	65	Ele.Dn. Alathur	91	310	212	0	31000	9	5	9	<b>31635</b>
299	66	Ele.Cir. Shoranur	7900	200	42	0	16	0	25	43	<b>8225</b>
403	67	Ele.Dn, Shoranur	58	32	0	0	25000	45	100	284	<b>25519</b>
406	68	Ele.Dn, Pattambi	291	0	0	0	31200	0	85	300	<b>31876</b>
404	69	Ele.Dn. Mannarkkad	0	0	2600	0	20672	0	65	71	<b>23408</b>
312	70	Ele.Cir, Manjeri	0	250	42	0	0	94	20	220	<b>626</b>
431	71	Ele.Dn, Manjeri	0	0	0	0	21000	47	25	28	<b>21100</b>
433	72	Ele.Dn, Perinthalmanna	0	56	0	0	40000	56	50	178	<b>40340</b>
437	73	Ele.Dn, Kondotty	0	100	0	0	19000	0	25	142	<b>19267</b>
297	74	Ele.Cir Nilambur	0	40	0	0	0	0	35	107	<b>182</b>
435	75	Ele.Dn, Nilamboor	0	0	0	0	24000	0	25	120	<b>24145</b>

(₹ 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	76	Ele.Dn, Wandoor	0	0	0	0	17000	0	15	13	17028
300	77	Ele.Cir,Tirur	0	300	210	0	0	0	50	36	596
432	78	Ele.Dn, Tirur	0	0	42	0	28000	0	25	71	28138
434	79	Ele.Dn, Ponnani	41	30	111	0	37000	4740	30	160	42112
436	80	Ele.Dn.Thirurangadi	0	140	105	0	26000	0	30	213	26488
310	81	Ele.Cir, Kozhikode	97	140	840	0	2100	113	40	50	3379
411	82	Ele.Dn,Kozhikode	30	24	0	0	32000	113	25	160	32352
414	83	Ele.Dn, Feroke	6790	1000	630	0	21000	263	25	36	29743
412	84	Ele.Dn, Balussery	204	0	0	0	40000	338	25	64	40630
320	85	Ele.Cir.Vadakara	5	560	29	0	0	0	5	53	653
413	86	Ele.Dn, Vadakara	825	100	0	0	24960	53	10	250	26197
415	87	Ele.Dn.Nadapuram	24	200	210	0	22000	0	200	213	22847
315	88	Ele.Cir, Kalpetta	0	140	0	0	8	83	5	92	328
455	89	Ele.Dn.Kalpetta	0	400	0	0	21500	83	10	50	22042
456	90	Ele.Dn,Mananthavady	0	120	8	0	32760	75	35	39	33037
311	91	Ele.Cir, Kannur	291	1500	126	0	400	150	161	107	2735
421	92	Ele.Dn, Kannur	1328	154	0	0	27095	80	125	267	29048
422	93	Ele.Dn, Thalassery	154	12	2	0	30000	20	5	185	30377
298	94	Ele.Cir.Sreekantapuram	0	200	0	0	0	0	30	36	266
424	95	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	96	Ele.Dn.Irity	0	0	0	0	35000	99	55	85	35239
316	97	Ele.Cir, Kasaragod	437	180	0	0	0	188	0	71	875
472	98	Ele.Dn, Kasargod	0	0	0	0	60000	252	10	403	60665
471	99	Ele.Dn, Kanhangad	76	68	0	0	41000	147	20	256	41566
		<b>Total of (C)</b>	<b>47569</b>	<b>32805</b>	<b>16479</b>	<b>450</b>	<b>1958164</b>	<b>14103</b>	<b>4763</b>	<b>16754</b>	<b>2091086</b>
<b>D.</b>	<b>D</b>	<b>Corporate Offices</b>									
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	9	Financial Adviser TVM					28910				28910
		<b>Total of (D)</b>	<b>1941</b>	<b>29708</b>	<b>1520</b>	<b>0</b>	<b>29408</b>	<b>1981</b>	<b>628</b>	<b>3096</b>	<b>68282</b>
		<b>Grand Total</b>	<b>562379</b>	<b>115709</b>	<b>97500</b>	<b>50400</b>	<b>2055834</b>	<b>34829</b>	<b>7631</b>	<b>26618</b>	<b>2950900</b>

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)

## 17. REPAIRS AND MAINTENANCE

### REVISED ESTIMATE FOR 2017-18

(Account Group Code 74)

(₹ in Lakh)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		<b>Account Code</b>	<b>74.1</b>	<b>74.2</b>	<b>74.3</b>	<b>74.4</b>	<b>74.5</b>	<b>74.6</b>	<b>74.7</b>	<b>74.8</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
	<b>A.</b>	<b>Generation</b>									
	<b>I</b>	<b>Hydel</b>									
<b>101</b>	1	Gen Cir, Meencut, Chithirapuram	455.00	48.00	98.00	10.00	5.00	4.80	0.60	1.00	<b>622.40</b>
<b>103</b>	2	Gen Cir, Moolamattom	209.69	95.00	30.00	5.00	6.00	17.00	1.10	1.50	<b>365.29</b>
<b>102</b>	3	Gen Cir, Thrissur	400.00	20.00	152.40	4.00	12.00	6.00	2.00	3.50	<b>599.90</b>
<b>104</b>	4	Gen Cir, Moozhiyar	310.00	40.00	75.00	2.00	1.50	4.90	0.80	1.24	<b>435.44</b>
<b>207</b>	5	Gen Cir, Kothamangalam	110.00	20.00	85.00	3.00	2.00	3.50	0.50	0.64	<b>224.64</b>
<b>852</b>	6	Civil Circle , Kothamangalam	0.00	4.00	9.00	0.16	0.96	3.00	0.30	1.60	<b>19.02</b>
<b>806</b>	7	Civil Circle, Kakkayam	0.00	8.00	15.00	45.00	1.00	2.50	0.50	0.60	<b>72.60</b>
<b>851</b>	8	Investigation Circle, Thrissur	0.00	35.00	5.20	0.80	0.00	3.00	0.40	4.00	<b>48.40</b>
<b>854</b>	9	IAS, Civil Dn, Moolamattom	0.00	0.40	2.40	5.60	0.01	2.00	0.25	0.40	<b>11.06</b>
<b>951</b>	10	R & DS Organisation, Pallom	3.00	5.00	95.00	384.30	3.00	2.00	1.00	1.65	<b>494.95</b>
<b>859</b>	11	Pallivasal Ext. Scheme (CC, Meencut)	0.00	1.00	1.00	0.00	0.00	3.00	0.60	1.50	<b>7.10</b>
		<b>Total</b>	<b>1487.69</b>	<b>276.40</b>	<b>568.00</b>	<b>459.86</b>	<b>31.47</b>	<b>51.70</b>	<b>8.05</b>	<b>17.63</b>	<b>2900.80</b>

(₹ in Lakh)

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	12
<b>II</b>	<b>II</b>	<b>Thermal</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>110</b>	1	BDPP	200.00	7.00	2.50	0.08	0.00	0.33	0.20	0.57	<b>210.68</b>
<b>111</b>	2	KDPP	120.00	1.50	40.00	0.00	0.00	1.00	0.08	0.80	<b>163.38</b>
		<b>Total</b>	<b>320.00</b>	<b>8.50</b>	<b>42.50</b>	<b>0.08</b>	<b>0.00</b>	<b>1.33</b>	<b>0.28</b>	<b>1.37</b>	<b>374.06</b>
		<b>Total of (A)</b>	<b>1807.69</b>	<b>284.90</b>	<b>610.50</b>	<b>459.94</b>	<b>31.47</b>	<b>53.03</b>	<b>8.33</b>	<b>19.00</b>	<b>3274.85</b>
<b>B.</b>	<b>B.</b>	<b>Transmission</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>957</b>	1	C.E (Trans. North ) Kozhikode	0.00	0.00	0.00	0.00	0.00	0.24	0.10	0.48	<b>0.82</b>
<b>217</b>	2	Sy.Op.Circle, Tvm	0.00	0.50	0.10	0.00	22.00	2.50	0.30	3.00	<b>28.40</b>
<b>218</b>	3	Sy.Op. Circle, Kalamassery	30.00	8.00	16.00	0.00	2.00	1.25	0.40	1.50	<b>59.15</b>
<b>219</b>	4	Sy.Op.Circle, Kannur	8.00	0.50	0.00	0.00	0.18	4.00	0.20	1.00	<b>13.88</b>
<b>905</b>	5	Trans. Stores Dn, Angamaly	0.20	1.20	20.00	0.40	0.25	0.08	0.30	0.50	<b>22.93</b>
<b>214</b>	6	Trans. Cir, Tvm	180.00	5.00	20.00	0.00	22.00	5.50	0.20	0.80	<b>233.50</b>
<b>201</b>	7	Trans. Cir, Kottarakara	350.00	5.00	49.30	0.08	140.00	3.53	0.80	4.00	<b>552.71</b>
<b>230</b>	8	Trans.Divn.Pathanamthitta	80.00	3.00	55.00	0.50	26.00	1.70	0.30	1.70	<b>168.20</b>
<b>202</b>	9	Trans. Cir, Poovanthuruthu	210.00	15.00	40.00	2.34	26.00	4.85	1.50	2.00	<b>301.69</b>
<b>221</b>	10	Trans. Cir,Thodupuzha	152.00	11.50	12.00	0.40	150.00	3.50	0.50	2.00	<b>331.90</b>
<b>215</b>	11	Trans. Cir, Alappuzha	280.00	40.00	33.00	0.00	70.00	1.60	2.08	7.30	<b>433.98</b>
<b>212</b>	12	Trans. Cir, Kalamassery	180.00	25.00	55.00	0.00	50.00	7.50	2.00	4.62	<b>324.12</b>
<b>203</b>	13	Trans. Circle, Thrissur	260.00	17.60	40.00	3.60	100.00	8.00	1.30	2.00	<b>432.50</b>
<b>208</b>	14	Trans. Circle Palakkad	170.00	44.58	70.00	0.00	30.00	7.00	0.20	4.00	<b>325.78</b>

(₹ in Lakh)

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	12
204	15	Trans.Circle, Kozhikode	270.00	11.00	50.00	0.00	48.00	7.10	1.00	2.88	389.98
209	16	Trans. Circle, Kannur	600.00	42.00	80.00	1.00	30.00	7.50	0.80	1.60	762.90
211	17	Trans .Circle, Malappuram	280.00	6.00	82.00	0.00	10.30	4.00	1.40	2.00	385.70
		<b>Total of (B)</b>	<b>3050.20</b>	<b>235.88</b>	<b>622.40</b>	<b>8.32</b>	<b>726.73</b>	<b>69.85</b>	<b>13.38</b>	<b>41.38</b>	<b>4768.14</b>
	<b>C.</b>	<b>Distribution</b>									
963	1	C.E (Distrn. South), Tvm	0.00	15.00	0.40	0.00	0.00	3.00	0.40	0.40	19.20
962	2	C.E (Distrn. Central), Ernakulam	0.00	3.20	0.06	0.00	0.00	0.30	0.20	2.50	6.26
953	3	C.E (Distrn. North), Kozhikode	0.00	50.00	0.80	0.00	0.00	0.50	0.80	1.07	53.17
967	4	C.E (Distrn) North Malabar, Kannur	0.00	0.80	1.00	0.00	0.00	0.50	0.25	0.80	3.35
301	5	Ele.Cir, Tvm	20.00	6.80	3.36	0.00	0.00	2.25	0.80	1.30	34.51
321	6	Ele.Dn, Tvm (East)	3.42	1.00	0.00	0.00	420.00	1.80	0.20	0.90	427.32
325	7	Ele.Dn, Kazhakkuttam	1.50	6.00	2.00	0.00	340.00	1.12	0.30	1.38	352.30
323	8	Ele.Dn, Attingal	0.00	0.10	0.09	0.00	350.00	0.85	0.10	0.96	352.09
317	9	Ele.Cir( Rural) Kattakada	82.00	2.00	1.68	0.24	3.12	0.90	0.20	0.60	90.74
322	10	Ele.Dn, Nedumangad	0.00	15.00	0.00	0.00	320.00	0.40	0.50	1.00	336.90
326	11	Ele.Dn, Kattakkada	0.70	1.00	0.00	0.00	220.00	0.00	2.64	0.90	225.24
324	12	Ele.Dn, Neyyattinkara	3.00	2.00	4.00	0.00	320.00	0.00	1.00	5.60	335.60
302	13	Ele.Cir, Kollam	0.00	1.00	16.00	0.00	0.49	0.14	0.00	0.00	17.63
331	14	Ele.Dn, Kollam	0.00	20.00	0.00	0.00	250.00	0.20	0.20	1.50	271.90
332	15	Ele.Dn, Karunagapally	4.00	15.00	4.00	0.30	290.00	0.36	0.00	1.00	314.66
333	16	Ele.Dn, Chathannur	0.26	0.00	30.00	0.00	190.00	0.16	0.20	0.80	221.42

(₹ in Lakh)

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	12
303	17	Ele.Cir, Kottarakara	0.80	28.00	5.38	3.20	0.10	2.61	0.80	1.60	42.48
341	18	Ele.Dn, Kottarakara	0.00	0.00	0.00	0.00	300.00	0.32	0.10	1.00	301.42
342	19	Ele.Dn, Kundara	0.00	4.20	1.50	0.00	250.00	2.30	0.30	1.20	259.50
343	20	Ele.Dn., Punalur	0.00	1.00	1.05	0.00	430.00	3.95	0.80	0.80	437.60
313	21	Ele.Cir, Pathanamthitta	0.00	12.00	4.00	0.00	0.80	4.00	2.40	1.00	24.20
441	22	Ele.Dn, Pathanamthitta	0.00	1.79	8.00	0.00	510.00	2.00	0.50	1.07	523.36
442	23	Ele.Dn, Adoor	0.10	3.00	1.41	0.00	450.00	0.80	0.40	0.86	456.57
443	24	Ele.Dn, Thiruvalla	0.00	0.70	3.20	0.00	320.00	2.80	0.50	2.00	329.20
304	25	Ele.Cir, Kottayam	78.00	70.00	0.00	0.00	1.00	0.80	4.00	1.60	155.40
351	26	Ele.Dn, Pallom	0.50	0.94	0.70	0.00	196.00	0.00	0.60	1.75	200.50
352	27	Ele.Dn, Vaikom	0.00	0.48	0.00	0.00	160.00	0.50	0.24	3.00	164.22
353	28	Ele.Dn, Changanacherry	0.00	0.00	0.00	0.00	130.00	0.40	0.40	5.00	135.80
306	29	Ele.Cir, Alappuzha	0.08	1.50	5.00	0.51	3.99	1.90	0.05	3.60	16.63
371	30	Ele.Dn, Alappuzha	1.00	2.56	0.60	0.00	290.00	1.00	0.80	2.50	298.46
372	31	Ele.Dn, Cherthala	0.00	5.00	0.00	0.00	331.50	2.08	1.20	2.48	342.26
296	32	Ele.Cir, Haripad	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	5.00
375	33	Ele.Dn, Haripad	0.00	10.00	0.00	0.00	168.00	0.58	0.20	2.36	181.14
373	34	Ele.Dn, Mavelikkara	0.00	0.50	6.40	0.00	160.00	2.00	0.00	0.80	169.70
374	35	Ele.Dn, Chenganoor	0.00	0.00	0.00	0.00	170.00	0.00	0.00	0.80	170.80
305	36	Ele.Cir, Pala	0.00	0.40	0.00	0.00	0.00	0.00	0.13	1.60	2.13

(₹ in Lakh)

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	12
361	37	Ele.Dn, Pala	0.00	0.00	0.50	0.00	250.00	0.00	0.30	0.50	251.30
362	38	Ele.Dn, Ponkunnam	0.00	2.00	0.40	0.00	190.00	0.60	2.88	1.20	197.08
314	39	Ele.Cir, Thodupuzha	0.00	2.00	0.80	0.00	0.00	0.80	0.40	0.80	4.80
451	40	Ele Dn Thodupuzha	0.00	0.00	0.00	0.00	170.00	0.00	0.80	0.50	171.30
452	41	Ele.Dn, Kattapana	0.00	0.00	0.00	0.00	300.00	1.50	0.00	0.40	301.90
453	42	Ele.Dn.Adimali	0.00	0.80	1.00	0.00	175.00	0.80	0.80	0.20	178.60
454	43	Ele.Dn.Peerumade	0.00	0.20	0.00	0.00	110.00	0.08	0.24	0.14	110.66
307	44	Ele.Cir, Ernakulam	0.35	9.00	2.52	0.00	0.00	2.25	0.28	4.00	18.40
381	45	Ele.Dn, Ernakulam	0.20	10.00	0.30	0.00	80.00	2.25	0.32	1.44	94.51
386	46	Ele.Dn, Mattancherry	0.00	0.40	0.00	0.00	185.00	0.50	0.32	1.68	187.90
382	47	Ele.Dn, Tripunitura	0.00	1.50	0.00	0.00	220.00	3.00	0.80	1.00	226.30
318	48	Ele.Cir,Perumbavoor	120.00	2.00	0.25	0.00	0.00	0.12	0.20	0.51	123.08
385	49	Ele.Dn, Muvattupuzha	2.70	2.24	0.00	0.00	430.00	1.50	0.16	1.70	438.30
383	50	Ele.Dn, Aluva	0.00	6.40	2.00	0.00	240.00	1.80	0.64	0.90	251.74
384	51	Ele.Dn, Perumbavoor	0.00	14.00	0.00	0.00	270.00	0.00	1.60	15.00	300.60
388	52	Ele.Dn, Angamaly	2.00	4.00	2.40	0.00	160.00	1.60	1.00	1.60	172.60
387	53	Ele.Dn, North Paravoor	0.00	0.00	1.50	0.00	160.00	0.00	0.24	4.00	165.74
319	54	Ele.Cir, Irinjalakuda	0.00	0.80	0.80	0.00	0.00	0.00	0.80	4.00	6.40
393	55	Ele.Dn, Irinjalakuda	0.40	4.00	4.00	0.00	190.00	1.73	0.40	1.80	202.33
394	56	Ele.Dn, Chalakudy	0.00	0.00	0.00	0.00	300.00	6.50	0.00	0.00	306.50



(₹ in Lakh)

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	12
396	57	Ele.Dn, Kodungalloor	0.00	2.30	0.00	0.00	250.00	2.80	1.00	1.60	257.70
308	58	Ele.Cir,Trissur	0.00	4.00	2.00	0.00	0.00	0.80	0.80	1.60	9.20
391	59	Ele.Dn, Trissur (East)	0.70	1.60	1.00	0.00	270.00	2.50	0.60	1.40	277.80
395	60	Ele.Dn,Trissur (West)	0.00	8.00	1.09	0.00	210.00	2.40	0.75	2.00	224.24
392	61	Ele.Dn, Kunnankulam	0.50	5.00	0.80	0.00	228.00	5.00	0.24	1.60	241.14
397	62	Ele.Dn.Wadakkanchery	0.10	0.00	6.00	0.00	360.00	0.75	0.28	0.50	367.63
309	63	Ele.Cir, Palakkad	0.00	4.00	1.50	0.00	0.40	1.50	0.50	0.80	8.70
401	64	Ele.Dn, Palakkad	0.00	6.80	0.00	0.00	200.00	0.00	0.60	2.80	210.20
402	65	Ele.Dn, Chittur	0.00	0.00	0.20	0.00	200.00	0.00	1.70	1.00	202.90
405	66	Ele.Dn.Alathur	0.60	3.10	2.10	0.00	250.00	1.72	0.01	0.34	257.86
299	67	Ele.Cir.Shoranur	70.00	7.00	0.40	0.00	0.16	0.00	1.00	0.64	79.20
403	68	Ele.Dn, Shoranur	0.60	0.26	0.00	0.00	250.00	0.40	0.80	2.24	254.30
406	69	Ele.Dn, Pattambi	0.00	0.00	0.00	0.00	250.00	0.00	0.85	1.00	251.85
404	70	Ele.Dn.Mannarkkad	0.20	0.00	0.00	0.00	150.00	15.00	0.10	0.80	166.10
312	71	Ele.Cir, Manjeri	0.00	2.50	0.34	0.00	0.16	1.20	0.16	2.00	6.36
431	72	Ele.Dn, Manjeri	0.00	0.00	0.00	0.00	190.00	1.60	0.80	3.20	195.60
433	73	Ele.Dn, Perinthalmanna	0.00	1.00	0.00	0.00	175.00	0.70	0.40	1.60	178.70
437	74	Ele.Dn, Kondotty	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	190.00
297	75	Ele.Cir Nilambur	0.00	1.00	0.00	0.00	0.00	0.00	0.80	0.36	2.16
435	76	Ele.Dn, Nilamboor	0.00	0.00	0.00	0.00	210.00	0.00	0.20	2.60	212.80

(₹ in Lakh)

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	12
438	77	Ele.Dn, Wandoor	0.00	0.00	0.00	0.00	170.00	0.00	0.00	0.00	170.00
300	78	Ele.Cir,Tirur	0.00	3.00	2.10	0.00	0.00	0.00	0.50	0.90	6.50
432	79	Ele.Dn, Tirur	0.00	0.00	0.00	0.00	300.00	0.04	0.00	0.08	300.12
434	80	Ele.Dn, Ponnani	0.70	0.80	0.89	0.00	250.00	0.10	0.80	1.60	254.89
436	81	Ele.Dn.Thirurangadi	0.00	0.08	5.00	0.00	260.00	0.00	0.30	0.84	266.22
310	82	Ele.Cir, Kozhikode	0.78	1.40	5.00	0.00	4.00	1.50	0.40	3.50	16.58
411	83	Ele.Dn,Kozhikode	0.10	2.40	0.00	0.00	240.00	1.00	0.50	1.60	245.60
414	84	Ele.Dn, Feroke	6.00	4.00	0.00	0.00	215.00	0.80	0.25	0.40	226.45
412	85	Ele.Dn, Balussery	0.16	0.00	0.00	0.00	250.00	3.00	0.00	0.80	253.96
320	86	Ele.Cir.Vadakara	0.00	9.28	0.23	0.00	0.00	0.00	0.04	1.34	10.90
413	87	Ele.Dn, Vadakara	5.00	0.40	0.00	0.00	190.00	0.50	0.08	2.20	198.18
415	88	Ele.Dn.Nadapuram	0.20	4.00	0.00	0.00	220.00	0.00	0.50	2.13	226.83
315	89	Ele.Cir, Kalpetta	0.00	0.00	0.00	0.00	0.00	1.60	0.50	0.80	2.90
455	90	Ele.Dn.Kalpetta	0.00	0.00	0.00	0.00	420.00	1.00	0.40	0.60	422.00
456	91	Ele.Dn,Mananthavady	0.10	2.40	1.60	0.00	200.00	0.00	0.80	0.80	205.70
311	92	Ele.Cir, Kannur	30.00	20.00	7.00	0.00	4.00	1.50	0.50	3.20	66.20
421	93	Ele.Dn, Kannur	4.20	0.80	0.00	0.00	320.00	0.80	0.00	2.40	328.20
422	94	Ele.Dn, Thalassery	4.00	0.10	0.02	0.00	290.00	0.16	0.05	1.48	295.80
298	95	Ele.Cir.Sreekantapuram	12.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
424	96	Ele.Dn, Payyannur	3.00	0.02	0.00	0.00	550.00	2.00	0.30	1.87	557.19

(₹ in Lakh)

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	12
423	97	Ele.Dn.Irityy	0.00	0.00	0.00	0.00	420.00	0.80	0.55	0.80	422.15
316	98	Ele.Cir, Kasaragod	2.50	6.00	4.00	0.00	1.46	1.30	0.50	1.60	17.36
472	99	Ele.Dn, Kasargod	0.00	0.00	0.00	0.00	420.00	1.90	0.00	3.20	425.10
471	100	Ele.Dn, Kanhangad	0.20	0.80	0.00	0.00	380.00	1.47	0.60	2.56	385.63
		<b>Total of (C)</b>	<b>462.65</b>	<b>450.34</b>	<b>159.36</b>	<b>4.25</b>	<b>18493.19</b>	<b>121.38</b>	<b>53.55</b>	<b>162.90</b>	<b>19907.60</b>
<b>D.</b>	<b>D</b>	<b>Corporate Offices</b>									
956	1	Board Secretariat, Tvm.	0.00	3.50	0.00	0.00	0.00	17.00	0.00	7.00	27.50
955	2	Dy.CAO, Unit Accounts,Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.40	2.40
952	3	CE (HRM), Tvm	5.00	260.00	2.40	0.00	0.00	2.40	4.80	8.00	282.60
959	4	CE (SCM), Tvm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30
965	5	CE(IT)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
801	6	Civil Circle, Pallom	3.20	30.00	15.00	1.60	2.00	2.00	0.80	1.60	56.20
904	7	Build. & Stores Dn,Angamaly	9.00	5.00	5.20	0.00	0.30	0.50	0.05	0.70	20.75
802	8	Civil Constr.North,Kozhikkode	0.80	0.40	1.80	0.00	0.00	3.90	0.40	3.50	10.80
999	9	Financial Adviser TVM	0.00	0.00	0.00	0.00	214.85	0.00	0.00	0.00	214.85
		<b>Total of (D)</b>	<b>18.00</b>	<b>298.90</b>	<b>24.40</b>	<b>1.60</b>	<b>217.15</b>	<b>25.80</b>	<b>6.05</b>	<b>26.50</b>	<b>618.40</b>
		<b>Grand Total</b>	<b>5338.53</b>	<b>1270.01</b>	<b>1416.66</b>	<b>474.12</b>	<b>19468.53</b>	<b>270.06</b>	<b>81.31</b>	<b>249.78</b>	<b>28569.00</b>

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)

## 18. REPAIRS AND MAINTENANCE

### BUDGET ESTIMATE FOR 2018-19

(Account Group Code 74)

(₹ in Lakh)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		<b>Account Code</b>	<b>74.1</b>	<b>74.2</b>	<b>74.3</b>	<b>74.4</b>	<b>74.5</b>	<b>74.6</b>	<b>74.7</b>	<b>74.8</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
	<b>A.</b>	<b>Generation</b>									
	<b>I</b>	<b>Hydel</b>									
<b>101</b>	1	Gen Cir, Meencut, Chithirapuram	470.00	49.00	120.00	30.00	10.00	5.00	1.05	2.10	<b>687.15</b>
<b>103</b>	2	Gen Cir, Moolamattom	300.00	85.00	55.00	5.00	10.00	16.00	0.95	1.19	<b>473.14</b>
<b>102</b>	3	Gen Cir, Thrissur	300.00	44.14	170.00	15.00	20.00	10.00	2.03	4.70	<b>565.87</b>
<b>104</b>	4	Gen Cir, Moozhiyar	160.00	70.00	62.00	11.90	10.00	4.50	1.47	1.54	<b>321.41</b>
<b>207</b>	5	Gen Cir, Kothamangalam	110.00	25.00	98.00	5.50	2.00	3.00	1.05	1.05	<b>245.60</b>
<b>852</b>	6	Civil Circle, Kothamangalam	0.00	4.00	8.00	0.14	1.00	3.00	0.70	1.40	<b>18.24</b>
<b>806</b>	7	Civil Circle, Kakkayam	0.00	8.00	23.00	74.90	2.00	3.50	0.70	2.10	<b>114.20</b>
<b>851</b>	8	Investigation Circle, Thrissur	0.00	28.00	5.60	1.40	0.00	4.00	0.53	4.00	<b>43.53</b>
<b>854</b>	9	IAS, Civil Dn, Moolamattom	0.00	0.35	2.80	5.60	0.01	1.50	0.35	0.35	<b>10.96</b>
<b>951</b>	10	R & DS Organisation, Pallom	5.00	30.00	150.00	300.00	4.00	4.00	9.63	4.00	<b>506.63</b>
<b>859</b>	11	Pallivasal Ext. Scheme(CC, Meencut)	0.00	2.00	1.05	0.00	0.00	2.80	1.05	1.40	<b>8.30</b>
		<b>Total</b>	<b>1345.00</b>	<b>345.49</b>	<b>695.45</b>	<b>449.44</b>	<b>59.01</b>	<b>57.30</b>	<b>19.50</b>	<b>23.83</b>	<b>2995.01</b>

(₹ in Lakh)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		<b>Account Code</b>	<b>74.1</b>	<b>74.2</b>	<b>74.3</b>	<b>74.4</b>	<b>74.5</b>	<b>74.6</b>	<b>74.7</b>	<b>74.8</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
<b>II</b>	<b>II</b>	<b>Thermal</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>110</b>	1	BDPP	350.00	23.10	7.35	0.18	0.00	0.58	0.44	1.25	<b>382.89</b>
<b>111</b>	2	KDPP	170.00	2.63	30.00	0.00	0.00	0.90	0.07	0.70	<b>204.30</b>
		<b>Total</b>	<b>520.00</b>	<b>25.73</b>	<b>37.35</b>	<b>0.18</b>	<b>0.00</b>	<b>1.48</b>	<b>0.51</b>	<b>1.95</b>	<b>587.19</b>
		<b>Total of (A)</b>	<b>1865.00</b>	<b>371.21</b>	<b>732.80</b>	<b>449.62</b>	<b>59.01</b>	<b>58.78</b>	<b>20.01</b>	<b>25.78</b>	<b>3582.20</b>
<b>B.</b>	<b>B.</b>	<b>Transmission</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>957</b>	1	C.E (Trans. North ) Kozhikode	0.00	0.00	0.00	0.00	0.00	0.23	0.10	0.46	<b>0.79</b>
<b>217</b>	2	Sy.Op.Circle, Tvm	0.50	3.50	0.70	0.00	30.00	7.00	0.70	3.15	<b>45.55</b>
<b>218</b>	3	Sy.Op. Circle, Kalamassery	42.00	7.00	15.00	0.00	1.40	1.20	0.70	1.05	<b>68.35</b>
<b>219</b>	4	Sy.Op.Circle, Kannur	14.00	0.35	0.00	0.00	0.18	4.20	0.21	2.10	<b>21.04</b>
<b>905</b>	5	Trans. Stores Dn, Angamaly	10.50	1.00	65.00	1.00	0.11	0.14	0.53	0.50	<b>78.77</b>
<b>214</b>	6	Trans. Cir, Tvm	150.00	10.00	14.98	0.00	10.00	4.49	0.06	0.75	<b>190.29</b>
<b>201</b>	7	Trans. Cir, Kottarakara	350.00	10.00	35.00	0.11	130.00	3.00	1.00	3.50	<b>532.61</b>
<b>230</b>	8	Trans.Divn.Pathanamthitta	60.00	12.00	28.00	0.73	25.00	1.68	0.39	1.49	<b>129.28</b>
<b>202</b>	9	Trans. Cir, Poovanthuruthu	95.52	30.50	60.63	2.10	22.05	4.20	2.60	1.93	<b>219.52</b>
<b>221</b>	10	Trans. Cir,Thodupuzha	112.00	12.00	21.00	3.50	110.00	6.00	1.40	2.00	<b>267.90</b>
<b>215</b>	11	Trans. Cir, Alappuzha	217.31	42.00	25.68	0.00	75.00	1.30	2.00	5.88	<b>369.18</b>
<b>212</b>	12	Trans. Cir, Kalamassery	190.00	38.00	50.00	0.00	40.60	7.00	2.80	5.00	<b>333.40</b>
<b>203</b>	13	Trans. Circle, Thrissur	180.00	30.00	45.00	3.50	95.00	9.00	1.40	2.80	<b>366.70</b>
<b>208</b>	14	Trans. Circle Palakkad	166.95	48.00	40.00	0.00	49.00	7.00	2.00	5.00	<b>317.95</b>

(₹ in Lakh)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		<b>Account Code</b>	<b>74.1</b>	<b>74.2</b>	<b>74.3</b>	<b>74.4</b>	<b>74.5</b>	<b>74.6</b>	<b>74.7</b>	<b>74.8</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
204	15	Trans.Circle, Kozhikode	300.00	33.00	50.00	0.00	42.00	6.30	1.40	2.80	435.50
209	16	Trans. Circle, Kannur	525.00	30.00	70.00	0.00	35.00	8.40	1.40	1.40	671.20
211	17	Trans .Circle, Malappuram	364.00	9.10	112.70	0.00	11.90	4.90	1.40	2.10	506.10
		<b>Total of (B)</b>	<b>2777.77</b>	<b>316.45</b>	<b>633.69</b>	<b>10.93</b>	<b>677.23</b>	<b>76.05</b>	<b>20.08</b>	<b>41.91</b>	<b>4554.11</b>
	<b>C.</b>	<b>Distribution</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
963	1	C.E (Distrn. South), Tvm	0.00	7.00	0.39	0.00	0.00	2.76	0.39	0.39	10.91
962	2	C.E (Distrn. Central), Ernakulam	0.00	2.80	0.70	0.00	0.00	0.35	0.21	2.50	6.56
953	3	C.E (Distrn. North), Kozhikode	0.00	16.00	1.05	0.00	0.00	0.35	1.40	1.75	20.55
967	4	C.E (Distrn) North Malabar, Kannur	0.00	1.00	10.50	0.00	0.00	0.70	0.35	1.75	14.30
301	5	Ele.Cir, Tvm	50.00	15.00	3.50	0.00	0.00	1.75	2.10	2.00	74.35
321	6	Ele.Dn, Tvm (East)	3.60	0.84	0.00	0.00	470.00	2.10	0.35	1.00	477.89
325	7	Ele.Dn, Kazhakkuttam	0.42	4.62	3.15	0.00	350.00	1.09	0.49	1.58	361.35
323	8	Ele.Dn, Attingal	0.00	0.10	0.07	0.00	350.00	0.70	0.07	1.00	351.94
317	9	Ele.Cir( Rural) Kattakada	60.00	3.36	1.76	0.25	3.00	0.76	0.25	0.63	70.01
322	10	Ele.Dn, Nedumangad	0.00	7.00	0.00	0.00	300.00	0.42	2.10	2.10	311.62
326	11	Ele.Dn, Kattakkada	1.69	1.23	7.00	0.00	220.00	0.00	2.80	1.40	234.13
324	12	Ele.Dn, Neyyattinkara	2.80	3.50	3.50	0.00	350.00	0.00	1.40	5.60	366.80
302	13	Ele.Cir, Kollam	0.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	29.00
331	14	Ele.Dn, Kollam	0.00	21.00	0.00	0.00	262.50	0.21	0.28	2.28	286.27
332	15	Ele.Dn, Karunagapally	0.30	0.00	0.00	0.28	330.00	0.49	1.40	0.70	333.17

(₹ in Lakh)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		<b>Account Code</b>	<b>74.1</b>	<b>74.2</b>	<b>74.3</b>	<b>74.4</b>	<b>74.5</b>	<b>74.6</b>	<b>74.7</b>	<b>74.8</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
333	16	Ele.Dn, Chathannur	0.35	0.14	22.00	0.00	210.00	0.35	0.35	1.40	<b>234.59</b>
303	17	Ele.Cir, Kottarakara	1.00	20.00	5.60	3.15	0.49	2.80	0.56	1.40	<b>35.00</b>
341	18	Ele.Dn, Kottarakkara	0.00	0.00	0.00	0.00	350.00	0.42	0.07	2.10	<b>352.59</b>
342	19	Ele.Dn, Kundara	0.00	0.70	2.80	0.00	231.00	0.35	0.70	1.23	<b>236.78</b>
343	20	Ele.Dn,, Punalur	0.00	5.00	7.00	0.00	450.00	1.05	1.40	1.40	<b>465.85</b>
313	21	Ele.Cir, Pathanamthitta	0.50	10.00	3.50	0.00	0.70	4.20	2.10	0.70	<b>21.70</b>
441	22	Ele.Dn, Pathanamthitta	0.00	5.00	5.00	0.00	472.50	2.10	1.00	1.75	<b>487.35</b>
442	23	Ele.Dn, Adoor	1.22	4.90	1.35	0.00	460.00	1.50	1.40	1.40	<b>471.77</b>
443	24	Ele.Dn, Thiruvalla	0.70	3.50	1.40	0.00	360.00	2.80	1.80	2.50	<b>372.70</b>
304	25	Ele.Cir, Kottayam	80.00	50.00	0.00	0.00	1.40	1.40	4.20	1.40	<b>138.40</b>
351	26	Ele.Dn, Pallom	1.00	1.24	0.83	0.00	200.00	0.00	0.74	0.00	<b>203.81</b>
352	27	Ele.Dn, Vaikom	0.00	0.70	0.00	0.00	160.00	0.70	0.56	0.84	<b>162.80</b>
353	28	Ele.Dn, Changanacherry	0.00	0.00	0.00	0.00	154.00	0.70	0.70	7.00	<b>162.40</b>
306	29	Ele.Cir, Alappuzha	0.08	10.00	10.00	0.53	3.00	2.00	0.05	2.62	<b>28.28</b>
371	30	Ele.Dn, Alappuzha	2.78	2.70	1.86	0.00	300.00	1.39	1.00	4.20	<b>313.92</b>
372	31	Ele.Dn, Cherthala	0.00	3.57	0.00	0.00	350.00	1.96	0.77	0.70	<b>357.00</b>
296	32	Ele.Cir, Haripad	0.00	0.00	3.50	0.00	0.00	0.00	1.50	1.75	<b>6.75</b>
375	33	Ele.Dn, Haripad	0.07	1.40	0.25	0.00	160.00	0.55	0.20	2.28	<b>164.74</b>
373	34	Ele.Dn, Mavelikkara	0.00	0.70	4.20	0.00	175.00	2.00	0.70	1.40	<b>184.00</b>
374	35	Ele.Dn, Chenganoor	0.00	0.00	0.00	0.00	170.00	0.00	0.00	0.70	<b>170.70</b>
305	36	Ele.Cir, Pala	0.00	0.70	0.00	0.00	0.00	0.00	0.14	2.00	<b>2.84</b>

(₹ in Lakh)

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	12
361	37	Ele.Dn, Pala	0.00	0.00	2.10	0.00	280.00	0.00	0.00	0.70	282.80
362	38	Ele.Dn, Ponkunnam	0.00	3.15	0.70	0.00	190.00	1.70	2.50	1.75	199.80
314	39	Ele.Cir, Thodupuzha	0.00	0.00	0.35	0.00	0.00	0.70	0.35	0.70	2.10
451	40	Ele Dn Thodupuzha	0.00	0.00	0.00	0.00	180.00	0.00	0.70	0.70	181.40
452	41	Ele.Dn, Kattapana	0.00	0.00	0.00	0.00	300.00	1.19	0.00	0.49	301.68
453	42	Ele.Dn.Adimali	0.00	2.10	2.10	0.00	175.00	0.70	0.70	1.05	181.65
454	43	Ele.Dn.Peerumade	0.00	0.39	0.00	0.00	120.00	0.06	0.27	0.15	120.88
307	44	Ele.Cir, Ernakulam	0.42	7.00	2.31	0.00	0.00	2.10	0.28	2.80	14.91
381	45	Ele.Dn, Ernakulam	2.00	12.60	0.12	0.00	55.00	2.80	0.35	1.40	74.27
386	46	Ele.Dn, Mattancherry	0.00	0.42	0.00	0.00	175.00	0.60	0.35	1.58	177.95
382	47	Ele.Dn, Tripunitura	0.00	3.50	0.00	0.00	220.00	3.50	0.70	0.70	228.40
318	48	Ele.Cir,Perumbavoor	130.00	4.20	0.10	0.00	0.00	0.11	0.10	0.49	135.00
385	49	Ele.Dn, Muvattupuzha	0.00	2.10	0.00	0.00	450.00	1.30	0.14	1.49	455.03
383	50	Ele.Dn, Aluva	0.70	7.00	4.00	0.00	225.00	2.10	0.70	1.40	240.90
384	51	Ele.Dn, Perumbavoor	0.00	14.00	0.00	0.00	300.00	0.00	2.00	10.00	326.00
388	52	Ele.Dn, Angamaly	3.00	4.20	2.80	0.00	160.00	2.10	1.40	3.00	176.50
387	53	Ele.Dn, North Paravoor	0.00	0.00	4.20	0.00	150.00	0.00	0.35	4.20	158.75
319	54	Ele.Cir, Irinjalakuda	0.00	1.40	0.70	0.00	0.00	0.00	0.70	3.50	6.30
393	55	Ele.Dn, Irinjalakuda	0.70	7.00	7.00	0.00	200.00	1.40	0.70	0.70	217.50
394	56	Ele.Dn, Chalakudy	0.00	0.00	0.00	0.00	335.30	5.00	0.00	0.00	340.30



(₹ in Lakh)

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	12
396	57	Ele.Dn, Kodungalloor	0.00	1.40	0.00	0.00	250.00	2.10	1.00	2.10	256.60
308	58	Ele.Cir,Trissur	0.00	5.00	3.50	0.00	0.00	0.70	0.70	1.40	11.30
391	59	Ele.Dn, Trissur (East)	0.00	1.40	2.10	0.00	300.00	2.10	0.90	1.40	307.90
395	60	Ele.Dn,Trissur (West)	0.00	5.60	3.50	0.00	270.00	2.10	1.00	2.10	284.30
392	61	Ele.Dn, Kunnamkulam	1.05	3.50	0.70	0.00	192.50	3.50	0.35	1.40	203.00
397	62	Ele.Dn.Wadakkanchery	0.50	0.00	5.60	0.00	390.00	0.77	0.70	2.10	399.67
309	63	Ele.Cir, Palakkad	0.00	1.40	1.40	0.00	0.70	1.05	0.35	0.35	5.25
401	64	Ele.Dn, Palakkad	0.00	5.25	0.00	0.00	200.00	0.00	0.56	2.66	208.47
402	65	Ele.Dn, Chittur	0.00	0.70	0.35	0.00	190.00	0.00	1.60	1.40	194.05
405	66	Ele.Dn.Alathur	0.01	4.20	4.20	0.00	260.00	1.81	0.01	0.36	270.58
299	67	Ele.Cir,Shoranur	80.00	1.40	0.70	0.00	0.21	0.00	0.70	1.05	84.06
403	68	Ele.Dn, Shoranur	0.00	0.00	0.00	0.00	231.00	0.00	1.20	3.50	235.70
406	69	Ele.Dn, Pattambi	0.00	0.00	0.00	0.00	280.00	0.00	2.00	1.00	283.00
404	70	Ele.Dn.Mannarkkad	0.53	0.00	0.00	0.00	85.00	21.00	0.01	2.10	108.63
312	71	Ele.Cir, Manjeri	0.00	6.30	0.00	0.00	0.14	1.05	0.14	1.75	9.38
431	72	Ele.Dn, Manjeri	0.00	0.70	0.00	0.00	175.00	1.70	0.70	3.50	181.60
433	73	Ele.Dn, Perinthalmanna	0.00	3.00	0.00	0.00	250.00	0.70	0.70	2.10	256.50
437	74	Ele.Dn, Kondotty	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	180.00
297	75	Ele.Cir Nilambur	0.00	2.00	0.00	0.00	0.00	0.00	0.70	1.40	4.10
435	76	Ele.Dn, Nilamboor	0.00	0.00	0.00	0.00	200.00	0.00	0.21	3.15	203.36

(₹ in Lakh)

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	12
438	77	Ele.Dn, Wandoor	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	190.00
300	78	Ele.Cir,Tirur	0.00	7.00	7.00	0.00	0.00	0.00	1.50	1.40	16.90
432	79	Ele.Dn, Tirur	0.00	0.00	0.00	0.00	300.00	0.04	0.00	0.08	300.12
434	80	Ele.Dn, Ponnani	0.34	0.84	0.93	0.00	300.00	0.08	0.84	1.68	304.72
436	81	Ele.Dn.Thirurangadi	0.00	0.08	4.66	0.00	260.00	0.00	0.03	0.88	265.66
310	82	Ele.Cir, Kozhikode	0.70	3.50	9.00	0.00	14.70	2.00	2.50	2.10	34.50
411	83	Ele.Dn,Kozhikode	0.35	3.50	2.10	0.00	210.00	1.40	1.40	2.10	220.85
414	84	Ele.Dn, Feroke	5.00	5.60	0.00	0.00	200.00	2.10	1.60	2.10	216.40
412	85	Ele.Dn, Balussery	0.70	0.00	0.00	0.00	350.00	3.50	0.00	1.40	355.60
320	86	Ele.Cir.Vadakara	0.04	4.20	0.21	0.00	0.00	0.00	0.07	0.56	5.08
413	87	Ele.Dn, Vadakara	6.48	0.42	0.00	0.00	250.00	0.43	0.11	2.21	259.63
415	88	Ele.Dn.Nadapuram	1.40	7.00	7.00	0.00	175.00	0.00	1.50	7.00	198.90
315	89	Ele.Cir, Kalpetta	0.00	0.00	0.00	0.00	0.00	1.40	0.70	1.40	3.50
455	90	Ele.Dn.Kalpetta	0.00	0.00	0.00	0.00	450.00	0.70	0.70	1.40	452.80
456	91	Ele.Dn,Mananthavady	0.30	2.80	2.80	0.00	310.00	0.70	1.40	0.70	318.70
311	92	Ele.Cir, Kannur	8.50	20.00	20.00	0.00	3.00	2.50	1.50	2.80	58.30
421	93	Ele.Dn, Kannur	7.00	2.10	4.90	0.00	300.00	3.00	1.40	2.80	321.20
422	94	Ele.Dn, Thalassery	5.39	0.08	0.01	0.00	300.00	0.15	0.04	1.43	307.11
298	95	Ele.Cir.Sreekantapuram	16.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00
424	96	Ele.Dn, Payyannur	3.20	0.01	0.00	0.00	520.00	1.54	0.08	1.80	526.63

(₹ in Lakh)

LC	Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
		<b>Account Code</b>	<b>74.1</b>	<b>74.2</b>	<b>74.3</b>	<b>74.4</b>	<b>74.5</b>	<b>74.6</b>	<b>74.7</b>	<b>74.8</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
423	97	Ele.Dn.Irityy	0.00	0.00	0.00	0.00	450.00	0.88	0.88	0.88	452.63
316	98	Ele.Cir, Kasaragod	3.15	3.50	3.50	0.00	1.50	1.40	1.75	1.75	16.55
472	99	Ele.Dn, Kasargod	0.00	0.00	0.00	0.00	450.00	2.10	0.00	3.50	455.60
471	100	Ele.Dn, Kanhangad	0.84	0.84	0.00	0.00	450.00	2.80	1.68	3.00	459.16
		<b>Total of (C)</b>	<b>484.80</b>	<b>397.10</b>	<b>226.55</b>	<b>4.21</b>	<b>19297.64</b>	<b>128.59</b>	<b>79.00</b>	<b>178.01</b>	<b>20795.89</b>
<b>D.</b>	<b>D</b>	<b>Corporate Offices</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
956	1	Board Secretariat, Tvm.	0.00	6.00	0.00	0.00	0.00	13.30	0.00	7.30	26.60
955	2	Dy.CAO, Unit Accounts, Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50	3.50
952	3	CE (HRM), Tvm	7.00	350.00	5.00	0.00	0.00	2.50	7.00	7.00	378.50
959	4	CE (SCM), Tvm	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.70	1.40
965	5	CE(IT)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.20	4.20
801	6	Civil Circle, Pallom	3.50	7.00	4.00	2.10	2.00	1.75	0.70	1.40	22.45
904	7	Build. & Stores Dn, Angamaly	4.20	5.95	7.00	0.00	0.70	0.21	0.10	0.56	18.72
802	8	Civil Constr. North, Kozhikkode	0.77	0.40	2.00	0.00	0.00	2.80	0.39	3.08	9.44
999	9	Financial Adviser TVM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Total of (D)</b>	<b>15.47</b>	<b>369.35</b>	<b>18.00</b>	<b>2.10</b>	<b>2.70</b>	<b>20.56</b>	<b>8.89</b>	<b>27.74</b>	<b>464.81</b>
		<b>Grand Total</b>	<b>5143.04</b>	<b>1454.11</b>	<b>1611.04</b>	<b>466.86</b>	<b>20036.58</b>	<b>283.98</b>	<b>127.98</b>	<b>273.43</b>	<b>29397.00</b>

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)

**19. 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								
		<b>Account Code</b>	<b>75.115</b>	<b>75.121to 175</b>	<b>75.315</b>	<b>75.321to361</b>	<b>75.4</b>	<b>75.5</b>	<b>75.611</b>	<b>75.617to 618</b>	<b>75.629-636</b>	<b>75.611</b>	<b>75.7</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>
	<b>A.</b>	<b>GENERATION</b>	<b>6</b>											
101	1	Generation Circle,Chithirapuram	5166	902	1240	216	258	25	61	349	0	14	21	<b>8252</b>
102	2	Generation Circle,Thrissur	4994	2230	1199	535	548	20	9	218	0	92	2	<b>9848</b>
852	3	Civil Circle, Kothamangalam	55000	47560	13200	11414	3870	300	373	9451	0	101	0	<b>141269</b>
806	4	Civil Circle, Kakkayam	8069	5904	1937	1417	710	40	31	1091	0	23	5	<b>19224</b>
851	5	Investigation Circle, Thrissur	37310	59942	8954	14386	4870	315	733	10905	0	230	118	<b>137763</b>
951	6	R & DS Organisation Pallom	46740	45100	11218	10824	1251	229	122	9175	247	46	1	<b>124954</b>
859	7	Pallivasal Ext scheme(CC,Meencut)	23831	24093	5719	5782	1693	150	55	4507	0	368	12	<b>66211</b>
854	8	IAS ,Moolamattom	3362	2214	807	531	161	22	6	727	0	23	0	<b>7854</b>
		<b>Total(A)</b>	<b>184471</b>	<b>187946</b>	<b>44273</b>	<b>45107</b>	<b>13361</b>	<b>1101</b>	<b>1390</b>	<b>36423</b>	<b>247</b>	<b>897</b>	<b>159</b>	<b>515375</b>
	<b>B</b>	<b>TRANSMISSION</b>						<b>0</b>						<b>0</b>
201	1	Transmission Circle, Kottarakkara	14086	27050	3381	6492	0	0	0	0	0	0	0	<b>51009</b>
230	2	Transmission Divn.Pathanamthitta	5065	4304	1216	1033	182	25	46	291	6	9	2	<b>12179</b>
905	3	Trans Stores Dvn. Angamaly	6199	4034	1488	968	170	25	49	640	0	5	1	<b>13579</b>

(₹ 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	75.321to361	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.	<b>GENERATION</b>	<b>6</b>											
214	4	Trans Circle, Trivandrum	11193	10496	2686	2519	413	70	1100	1636	0	0	4	<b>30116</b>
203	5	Trans.Circle, Trissur	6150	3690	1476	886	323	25	367	2181	0	0	71	<b>15167</b>
208	6	Trans.Circle ,Palakkad	3936	1722	945	413	97	14	122	254	0	138	0	<b>7642</b>
221	7	Trans.Circle ,Thodupuzha	3690	1230	886	295	65	10	15	364	0	0	0	<b>6554</b>
202	8	Trans.Circle,Poovanthuruthu	8315	12472	1996	2993	645	79	360	1309	0	0	12	<b>28181</b>
212	9	Trans.Circle ,Kalamassery	6150	8692	1476	2086	419	51	0	0	0	0	0	<b>18875</b>
204	10	Trans.Circle, Kozhikode	13120	20500	3149	4920	774	95	0	0	0	0	0	<b>42558</b>
209	11	Trans.Cir, Kannur	2870	1312	689	315	194	40	0	1091	0	0	0	<b>6509</b>
		<b>Total(B)</b>	<b>80774</b>	<b>95503</b>	<b>19386</b>	<b>22921</b>	<b>3280</b>	<b>434</b>	<b>2059</b>	<b>7764</b>	<b>6</b>	<b>152</b>	<b>89</b>	<b>232367</b>
	C	<b>Corporate Offices</b>						0						<b>0</b>
801	1	Civil Circle, Pallom	19270	22140	4625	5314	2000	160	183	4726	43	9	0	<b>58469</b>
904	2	B & S Divn, Angamaly	7970	8889	1913	2133	323	50	95	1461	74	5	0	<b>22912</b>
802	3	Civil Construction (North),KKD	81115	47262	19468	11343	5072	310	733	11351	0	2608	1128	<b>180389</b>
		<b>TOTAL( C)</b>	<b>108356</b>	<b>78290</b>	<b>26005</b>	<b>18790</b>	<b>7394</b>	<b>520</b>	<b>1011</b>	<b>17537</b>	<b>116</b>	<b>2622</b>	<b>1128</b>	<b>261769</b>
		<b>GRAND TOTAL (A+B+C)</b>	<b>373601</b>	<b>361739</b>	<b>89664</b>	<b>86817</b>	<b>24035</b>	<b>2055</b>	<b>4460</b>	<b>61724</b>	<b>370</b>	<b>3671</b>	<b>1375</b>	<b>1009511</b>

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.

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

**20. EMPLOYEE COST (CAPITAL ACCOUNT)**

**REVISED ESTIMATE FOR 2017-18**

( Account Group Code 75 )

(₹ in lakh)

LC	Sl.No	Name of Office	Salaries		DA		Other Allow.	Bonus	Medical Reimbursement	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff	Officers	Staff								
		<b>Account Code</b>	<b>75.115</b>	<b>75.121to 175</b>	<b>75.315</b>	<b>75.321to361</b>	<b>75.4</b>	<b>75.5</b>	<b>75.611</b>	<b>75.617to 618</b>	<b>75.629-636</b>	<b>75.611</b>	<b>75.7</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>
	<b>A.</b>	<b>GENERATION</b>												
<b>101</b>	1	Generation Circle,Chithirapuram	55.50	13.88	13.88	3.47	3.30	0.22	1.12	18.00	0.00	0.14	0.74	<b>110.24</b>
<b>102</b>	2	Generation Circle, Thrissur	46.19	19.00	11.55	4.75	4.93	0.17	0.09	8.00	0.00	0.84	0.02	<b>95.54</b>
<b>852</b>	3	Civil Circle, Kothamangalam	508.75	439.38	127.19	109.84	35.10	2.64	3.72	100.00	0.00	1.30	0.00	<b>1327.92</b>
<b>806</b>	4	Civil Circle, Kakkayam	83.25	64.75	20.81	16.19	9.00	0.41	0.47	7.44	0.00	0.93	0.09	<b>203.34</b>
<b>851</b>	5	Investigation Circle, Thrissur	465.00	590.00	116.25	147.50	50.00	3.45	9.30	100.00	0.00	2.30	1.10	<b>1484.90</b>
<b>951</b>	6	R & DS Organisation Pallom	573.50	469.90	143.38	117.48	36.90	34.00	4.46	85.56	2.30	1.51	0.28	<b>1469.26</b>
<b>859</b>	7	Pallivasal Ext scheme(CC,Meencut)	235.00	290.00	58.75	72.50	31.82	1.57	0.84	56.40	0.00	0.74	0.51	<b>748.14</b>
<b>854</b>	8	IAS ,Moolamattom	38.00	22.20	9.50	5.55	2.25	0.19	0.09	9.30	0.00	0.00	0.06	<b>87.14</b>
		<b>Total(A)</b>	<b>2005.19</b>	<b>1909.10</b>	<b>501.30</b>	<b>477.28</b>	<b>173.31</b>	<b>42.65</b>	<b>20.09</b>	<b>384.70</b>	<b>2.30</b>	<b>7.76</b>	<b>2.80</b>	<b>5526.47</b>
	<b>B</b>	<b>TRANSMISSION</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>201</b>	1	Transmission Circle, Kottarakkara	150.00	290.00	37.50	72.50	15.98	2.03	0.00	0.00	0.00	0.00	0.00	<b>568.01</b>
<b>230</b>	2	Transmission Divn.Pathanamthitta	50.00	39.00	12.50	9.75	28.87	0.00	0.00	4.95	0.00	0.00	1.34	<b>146.41</b>
<b>905</b>	3	Trans Stores Dvn. Angamaly	65.68	36.08	16.42	9.02	2.70	0.30	1.12	7.91	0.00	0.00	0.01	<b>139.22</b>

(₹ in lakh)

LC	Sl.No	Name of Office	Salaries		DA		Other Allow.	Bonus	Medical Reimbursement	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff	Officers	Staff								
		Account Code	75.115	75.121to 175	75.315	75.321to361	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
214	4	Trans Circle, Trivandrum	111.93	130.25	27.98	32.56	3.71	0.83	9.00	18.60	0.00	0.00	0.00	334.86
203	5	Trans.Circle, Trissur	46.71	24.00	11.40	6.00	2.91	0.19	2.33	7.44	0.00	0.00	0.66	101.63
208	6	Trans.Circle Palakkad	37.00	18.00	9.25	4.50	1.35	0.19	1.86	4.65	0.93	1.60	0.50	79.83
221	7	Trans.Circle Thodumuzha	40.00	15.00	10.00	3.75	4.50	0.14	1.86	5.58	0.00	0.00	1.00	81.83
202	8	Trans.Circle ,Poovanthuruthu	37.00	16.50	9.25	4.13	1.80	0.19	1.86	4.65	0.00	0.47	0.12	75.96
212	9	Trans.Circle ,Kalamassery	50.00	78.63	12.50	19.66	6.30	0.60	0.00	0.00	0.00	0.00	0.00	167.68
204	10	Trans.Circle, Kozhikod	120.25	203.50	30.06	50.88	9.00	1.21	0.00	0.00	0.00	0.00	0.00	414.90
209	11	Trans.Cir, Kannur	47.18	27.00	11.79	6.00	0.90	1.00	0.00	9.30	0.00	0.00	0.00	103.17
211	12	Trans.Cir, Malappuram	19.43	780.00	4.86	195.00	30.00	5.44	0.93	140.00	0.00	0.93	1.86	1178.44
960	13	Trasgrid, Shornur	37.00	8.00	8.50	2.00	0.40	0.00	2.79	1.86	0.93	1.86	0.93	64.27
		<b>Total(B)</b>	<b>812.17</b>	<b>1665.95</b>	<b>202.01</b>	<b>415.74</b>	<b>108.42</b>	<b>12.12</b>	<b>21.74</b>	<b>204.94</b>	<b>1.86</b>	<b>4.86</b>	<b>6.42</b>	<b>3456.22</b>
	C	<b>Corporate Offices</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
801	1	Civil Circle, Pallom	277.50	263.00	69.38	65.75	10.80	2.00	1.86	46.50	0.93	1.86	0.00	739.58
904	2	B & S Divn, Angamally	107.30	118.40	26.83	29.60	5.40	0.63	3.26	23.25	0.69	1.40	0.09	316.84
802	3	Civil Construction (North),KKD	750.00	475.00	187.50	118.75	45.65	3.43	6.00	100.00	5.58	10.00	5.00	1706.91
<b>TOTAL( C)</b>			<b>1134.80</b>	<b>856.40</b>	<b>283.70</b>	<b>214.10</b>	<b>61.85</b>	<b>6.06</b>	<b>11.12</b>	<b>169.75</b>	<b>7.20</b>	<b>13.26</b>	<b>5.09</b>	<b>2763.32</b>
<b>GRAND TOTAL (A+B+C)</b>			<b>3952.16</b>	<b>4431.45</b>	<b>987.01</b>	<b>1107.11</b>	<b>343.57</b>	<b>60.83</b>	<b>52.94</b>	<b>759.39</b>	<b>11.36</b>	<b>25.87</b>	<b>14.31</b>	<b>11746.00</b>

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.

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

**21. EMPLOYEE COST (CAPITAL ACCOUNT)**  
**BUDGET ESTIMATE FOR 2018-19**  
**( Account Group Code 75 )**

(₹ lakh)

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	75.321to 361	75.4	75.5	75.611	75.617 to 618	75.629-637	75.612	75.7	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>
	<b>A.</b>	<b>GENERATION</b>												
<b>101</b>	1	Generation Circle,Chithirapuram	63.70	18.00	17.20	4.86	4.05	0.27	1.43	27.00	0.00	0.18	0.90	<b>137.58</b>
<b>102</b>	2	Generation Circle,Thrissur	49.99	22.08	13.50	5.96	5.43	0.33	0.10	8.32	0.00	1.35	0.02	<b>107.06</b>
<b>852</b>	3	Civil Circle, Kothamangalam	546.00	486.00	147.42	131.22	36.00	2.70	4.75	120.00	0.00	4.50	0.90	<b>1479.49</b>
<b>806</b>	4	Civil Circle, Kakkayam	90.00	72.00	24.30	19.44	11.70	0.54	0.50	9.00	0.00	2.70	0.09	<b>230.27</b>
<b>851</b>	5	Investigation Circle, Thrissur	509.85	630.63	137.66	170.27	62.10	4.50	11.40	150.00	0.00	4.50	4.50	<b>1685.41</b>
<b>951</b>	6	R & DS Organisation Pallom	585.90	485.00	158.19	130.95	39.60	36.00	4.75	87.30	2.70	1.53	0.90	<b>1532.82</b>
<b>859</b>	7	Pallivasal Ext scheme(CC,Meencut)	266.65	330.43	72.00	89.22	35.00	1.69	1.00	60.04	0.00	0.72	0.54	<b>857.28</b>
<b>854</b>	8	IAS ,Moolamattom	36.90	25.00	9.96	6.75	3.15	0.45	0.10	9.90	0.00	0.00	0.05	<b>92.26</b>
		<b>Total(A)</b>	<b>2148.99</b>	<b>2069.13</b>	<b>580.23</b>	<b>558.67</b>	<b>197.03</b>	<b>46.48</b>	<b>24.02</b>	<b>471.56</b>	<b>2.70</b>	<b>15.48</b>	<b>7.90</b>	<b>6122.18</b>
	<b>B</b>	<b>TRANSMISSION</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>201</b>	1	Transmission Circle, Kottarakkara	207.17	390.00	55.94	105.30	20.77	2.70	0.00	0.00	0.00	0.00	0.00	<b>781.88</b>
<b>230</b>	2	Transmission Divn.Pathanamthitta	57.00	44.00	15.39	11.88	30.70	0.00	1.00	6.30	0.00	0.00	1.35	<b>167.62</b>
<b>905</b>	3	Trans Stores Dvn. Angamaly	70.20	38.70	18.95	10.45	3.60	0.45	2.00	9.00	0.00	0.00	0.02	<b>153.37</b>



(₹ lakh)

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	75.321to 361	75.4	75.5	75.611	75.617 to 618	75.629-637	75.612	75.7	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	A.	<b>GENERATION</b>												
214	4	Trans Circle, Trivandrum	120.00	139.40	32.40	37.64	4.08	0.82	11.40	19.80	0.00	0.00	0.00	365.54
203	5	Trans.Circle, Trissur	54.00	37.00	14.58	9.99	4.50	0.63	3.00	13.50	0.00	0.00	1.35	138.55
208	6	Trans.Circle ,Palakkad	41.00	25.00	11.07	6.75	1.49	0.20	2.09	4.95	0.99	1.98	4.95	100.46
221	7	Trans.Circle ,Thodupuzha	44.00	20.00	11.88	5.40	9.00	0.90	2.85	9.00	0.00	0.00	3.60	106.63
202	8	Trans.Circle ,Poovanthuruthu	50.00	22.50	13.50	6.08	2.25	0.27	2.38	4.73	0.00	0.90	0.14	102.73
212	9	Trans.Circle ,Kalamassery	63.00	85.50	17.01	23.09	7.20	0.90	0.00	0.00	0.00	0.00	0.00	196.70
204	10	Trans.Circle, Kozhikode	135.00	234.00	36.45	63.18	9.90	1.35	0.00	0.00	0.00	0.00	0.00	479.88
209	11	Trans.Cir, Kannur	49.50	31.50	13.37	8.51	0.90	0.90	0.00	0.00	0.00	0.00	0.00	104.67
211		Trans.Cir, Malappuram	25.20	1000.00	6.80	270.00	41.40	15.30	2.00	180.00	0.00	1.80	2.70	1545.20
960	13	Trasgrid, Shornur	225.00	54.00	60.75	14.58	1.80	1.80	4.75	27.00	0.00	4.00	2.00	395.68
		<b>Total(B)</b>	<b>1141.07</b>	<b>2121.60</b>	<b>308.09</b>	<b>572.83</b>	<b>137.58</b>	<b>26.22</b>	<b>31.47</b>	<b>274.28</b>	<b>0.99</b>	<b>8.68</b>	<b>16.10</b>	<b>4638.91</b>
	C	<b>Corporate Offices</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
801	1	Civil Circle, Pallom	315.00	324.00	85.05	87.48	22.50	2.70	3.80	54.00	0.90	4.50	0.00	899.93
904	2	B & S Divn, Angamally	108.00	132.00	29.16	35.64	5.40	0.90	3.33	25.20	0.67	1.35	0.09	341.73
802	3	Civil Construction (North),KKD	765.00	500.00	206.55	135.00	54.00	3.60	9.50	130.00	6.30	23.40	9.90	1843.25
		<b>TOTAL( C)</b>	<b>1188.00</b>	<b>956.00</b>	<b>320.76</b>	<b>258.12</b>	<b>81.90</b>	<b>7.20</b>	<b>16.63</b>	<b>209.20</b>	<b>7.87</b>	<b>29.25</b>	<b>9.99</b>	<b>3084.91</b>
		<b>GRAND TOTAL (A+B+C)</b>	<b>4478.06</b>	<b>5146.73</b>	<b>1209.08</b>	<b>1389.62</b>	<b>416.51</b>	<b>79.90</b>	<b>72.11</b>	<b>955.03</b>	<b>11.56</b>	<b>53.41</b>	<b>34.00</b>	<b>13846.00</b>

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.

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

**22. 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(O)	Dearness Allow(S)	Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff											
		Account Code	75.111/116/1	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
	<b>A</b>	<b>Generation</b>													
101	1	Gen.Cir, Chithirapuram	35508	59800	729	8522	14352	2709	380	549	7500	0	28	71	<b>130147</b>
103	2	Gen.Cir, Moolamattom	93800	90000	166	22512	21600	5805	670	915	15000	0	138	165	<b>250771</b>
102	3	Gen.Cir, Trissur	59000	64050	8	14160	15372	6450	395	732	8000	2	253	82	<b>168504</b>
104	4	Gen.Cir, Moozhiyar	57120	63288	1107	13709	15189	5805	450	397	8500	6	69	176	<b>165816</b>
207	5	Gen.Cir, Kothamangala	42950	44000	0	10308	10560	2774	280	500	7500	0	46	42	<b>118960</b>
110	6	BDPP	19862	15800	0	4767	3792	836	130	23	1500	0	0	4	<b>46714</b>
111	7	KDPP	29300	18200	0	7032	4368	1935	210	6	4600	0	0	33	<b>65684</b>
		<b>Total of A</b>	<b>337540</b>	<b>355138</b>	<b>2010</b>	<b>81010</b>	<b>85233</b>	<b>26313</b>	<b>2515</b>	<b>3121</b>	<b>52600</b>	<b>8</b>	<b>534</b>	<b>573</b>	<b>946595</b>
	<b>B</b>	<b>Transmission</b>													
957	1	CE Trans.(N), KKD	14500	6300	0	3480	1512	710	45	610	1550	0	0	0	<b>28707</b>
217	2	Sy.Op.Cir, TVM	42500	21385	138	10200	5132	1455	200	427	6107	123	5	5	<b>87676</b>
218	3	Sy.Op.Cir, Kalamasery	76010	31710	0	18242	7610	1935	350	280	11000	0	230	0	<b>147368</b>
219	4	Sy.Op.Cir, Kannur	34520	18500	0	8285	4440	839	150	265	3610	0	0	28	<b>70636</b>
214	5	Trans.Cir, Tvpm	98000	119500	0	23520	28680	5676	850	1000	25000	0	0	162	<b>302388</b>
201	6	Trans.Cir, Kottarakkara	68000	110068	0	16320	26416	5757	800	937	31000	1	92	166	<b>259557</b>
230	7	Trans. Divn.Pathanamthitta	30569	51825	0	7337	12438	2551	330	312	6200	15	0	71	<b>111648</b>
202	8	Trans.Cir, Poovanthuruthu	49200	87600	0	11808	21024	2193	514	677	15122	0	0	135	<b>188273</b>
221	9	Trans.Cir, Thodupuzha	39840	70000	0	9562	16800	2580	420	305	12000	0	0	180	<b>151687</b>
215	10	Trans.Cir, Alapuzha	51200	99711	0	12288	23931	3064	620	549	23717	2	0	135	<b>215216</b>
212	11	Trans.Cir, Kalamasserry	80000	126000	0	19200	30240	6773	870	1891	25445	4	0	169	<b>290591</b>
203	12	Trans.Cir, Trissur	89000	109200	0	21360	26208	3548	791	610	21810	0	0	68	<b>272594</b>
208	13	Trans.Cir, Palakkad	54500	67200	0	13080	16128	2322	553	488	9500	123	92	135	<b>164121</b>
204	14	Trans.Cir, Kozhikode	59475	78600	0	14274	18864	3612	632	732	14200	2	23	81	<b>190496</b>

(₹ in thousand)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow(O)	Dearness Allow(S)	Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff											
		Account Code	75.111/116/1	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	
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
		<b>Total of B</b>	<b>903314</b>	<b>1152894</b>	<b>138</b>	<b>216795</b>	<b>276694</b>	<b>49155</b>	<b>8375</b>	<b>9660</b>	<b>236136</b>	<b>292</b>	<b>580</b>	<b>1731</b>	<b>2855765</b>
	<b>C</b>	<b>Distribution</b>													
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
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

(₹ in thousand)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow(O)	Dearness Allow(S)	Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff											
			Account Code	75.111/116/1											
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
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/Holi day wages	Dearness Allow(O)	Dearness Allow(S)	Other Allowance s	Bonus	Medical Reimburse ment	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff											
			Account Code	75.111/116/1											
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
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

(₹ in thousand)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow(O)	Dearness Allow(S)	Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff											
			Account Code	75.111/116/1											
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
298	94	Ele.Cir.Sreekantapuram	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
		<b>Total of C</b>	<b>2523792</b>	<b>10709092</b>	<b>552</b>	<b>605710</b>	<b>2570182</b>	<b>504587</b>	<b>70155</b>	<b>77400</b>	<b>1460975</b>	<b>2028</b>	<b>13117</b>	<b>40116</b>	<b>18577705</b>

(₹ in thousand)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow(O)	Dearness Allow(S)	Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff											
		Account Code	75.111/116/1	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	
<b>D.</b>	<b>D</b>	<b>Corporate Offices</b>													
952	1	CE (HRM)	485000	400000	0	116400	88800	28959	4000	9500	95500	12000	690	225	<b>1241074</b>
		Spl fund of FA										<b>21142</b>			<b>21142</b>
		<b>Total of D</b>	<b>485000</b>	<b>400000</b>	<b>0</b>	<b>116400</b>	<b>88800</b>	<b>28959</b>	<b>4000</b>	<b>9500</b>	<b>95500</b>	<b>33142</b>	<b>690</b>	<b>225</b>	<b>1262216</b>
		<b>TOTAL (A+B+C+D)</b>	<b>4249646</b>	<b>12617124</b>	<b>2700</b>	<b>1019915</b>	<b>3020910</b>	<b>609014</b>	<b>85045</b>	<b>99682</b>	<b>1845211</b>	<b>35470</b>	<b>14920</b>	<b>42645</b>	<b>23642282</b>

Note: 1) Annual Contribution to Pension Fund includes provision for Annual Pension Contribution to the Master Trust in respect of the

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.

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

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

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

**23.EMPLOYEE COST (REVENUE ACCOUNT)**  
**REVISED ESTIMATE FOR 2017-18**  
**( Account Group Code 75 )**

(₹ in Lakh)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	D A		Other Allowances	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officers	Staff		Officers	Staff								
		Account Code	75111/116/117	75.122 to 75.176	75.216	75.311/316/317	75.322to 362	75.4	75.5	75.611	75.617 to 618	75.629 to 636	75.612	75.7	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<b>A</b>	<b>Generation</b>													
101	1	Gen.Cir, Chithirapuram	400.00	650.00	12.09	100.00	160.00	45.00	4.20	5.58	100.00	0.00	0.28	2.79	<b>1479.94</b>
103	2	Gen.Cir, Moolamattom	938.00	950.00	3.90	230.00	237.50	72.00	7.76	30.00	170.00	0.00	1.28	5.58	<b>2646.02</b>
102	3	Gen.Cir, Trissur	548.70	560.00	0.07	137.18	140.00	68.04	4.51	17.39	80.00	0.14	2.00	1.03	<b>1559.06</b>
104	4	Gen.Cir, Moozhiyar	575.00	700.00	13.95	140.00	170.00	77.40	5.20	4.65	135.00	0.00	0.00	4.65	<b>1825.85</b>
207	5	Gen.Cir, Kothamangalan	410.00	400.00	0.00	95.00	90.00	41.17	3.22	14.00	78.00	0.00	0.93	1.30	<b>1133.62</b>
110	6	BDPP	198.00	150.00	0.00	48.00	34.00	7.52	1.31	0.74	29.00	0.00	0.00	0.56	<b>469.14</b>
111	7	KDPP	230.64	190.00	0.00	57.66	47.50	26.10	1.70	3.91	41.85	0.00	0.47	1.40	<b>601.22</b>
		<b>Total of A</b>	<b>3300.34</b>	<b>3600.00</b>	<b>30.01</b>	<b>807.84</b>	<b>879.00</b>	<b>337.23</b>	<b>27.90</b>	<b>76.27</b>	<b>633.85</b>	<b>0.14</b>	<b>4.96</b>	<b>17.31</b>	<b>9714.85</b>
	<b>B</b>	<b>Transmission</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
957	1	CE Trans.(N), KKD	150.00	63.00	0.00	37.50	14.00	7.58	0.55	6.00	22.00	0.00	0.47	0.00	<b>301.09</b>
217	2	Sy.Op.Cir, TVM	360.00	224.00	0.00	88.52	52.00	25.00	2.17	10.00	52.00	0.05	0.45	0.09	<b>814.28</b>
218	3	Sy.Op.Cir, Kalamasery	800.00	315.00	0.00	195.00	73.00	13.50	4.00	8.00	80.00	0.00	1.40	0.00	<b>1489.90</b>
219	4	Sy.Op.Cir, Kannur	325.00	148.80	0.00	80.00	35.00	10.25	1.65	2.65	40.00	0.00	0.19	0.28	<b>643.82</b>
214	5	Trans.Cir, Tvpm	950.00	1195.00	0.00	230.00	275.00	51.08	8.84	10.00	200.00	0.14	0.00	1.86	<b>2921.92</b>
201	6	Trans.Cir, Kottarakkara	589.00	950.00	0.00	140.00	205.00	42.88	5.58	14.88	162.75	0.00	1.50	1.86	<b>2113.45</b>
230	7	Trans. Divn.Pathanamthitta	320.00	444.00	0.00	76.00	106.00	22.96	3.97	9.30	65.00	0.00	0.00	0.72	<b>1047.95</b>
202	8	Trans.Cir, Poovanthuruthu	470.00	930.00	0.00	110.00	226.00	28.80	6.75	13.95	145.00	0.00	0.93	1.86	<b>1933.29</b>
221	9	Trans.Cir, Thodupuzha	388.00	670.00	0.00	97.00	160.00	34.70	5.19	11.16	116.25	0.00	0.00	3.54	<b>1485.85</b>
215	10	Trans.Cir, Alapuzha	530.00	1000.00	0.00	130.00	239.00	40.08	7.17	10.27	136.00	0.00	0.00	2.64	<b>2095.16</b>



(₹ in Lakh)

LC	Sl.No	Name of Office	Salaries		Over time/Holi day wages	D A		Other Allowance s	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officers	Staff		Officers	Staff								
		Account Code	75111/116/ 117	75.122 to 75.176	75.216	75.311/316/ 317	75.322to 362	75.4	75.5	75.611	75.617 to 618	75.629 to 636	75.612	75.7	
212	11	Trans.Cir, Kalamasserry	800.00	1290.00	0.00	199.00	303.00	76.50	10.00	13.00	180.00	0.47	0.00	4.65	<b>2876.62</b>
203	12	Trans.Cir, Trissur	890.00	1115.00	0.00	222.50	269.00	58.50	8.77	7.00	170.00	0.00	0.50	2.33	<b>2743.60</b>
208	13	Trans.Cir, Palakkad	550.00	715.00	0.00	135.00	172.00	31.50	5.80	5.58	111.60	1.16	0.93	2.33	<b>1730.90</b>
204	14	Trans.Cir, Kozhikode	540.00	890.00	0.00	135.00	210.00	49.50	6.52	11.16	162.75	0.00	0.00	2.79	<b>2007.72</b>
209	15	Trans.Cir, Kannur	610.00	930.00	0.00	146.00	240.00	45.00	8.00	4.65	139.50	1.86	0.93	2.79	<b>2128.73</b>
211	16	Trans.Cir, Malappuram	500.00	808.17	0.00	125.00	188.00	31.50	5.44	3.10	160.75	0.09	2.00	4.65	<b>1828.70</b>
		<b>Total of B</b>	<b>8772.00</b>	<b>11687.97</b>	<b>0.00</b>	<b>2146.52</b>	<b>2767.00</b>	<b>569.33</b>	<b>90.40</b>	<b>140.69</b>	<b>1943.60</b>	<b>3.77</b>	<b>9.28</b>	<b>32.39</b>	<b>28162.95</b>
	<b>C</b>	<b>Distribution</b>													
963	1	CE (Dist.South), Tvpm	195.00	93.00	0.00	48.75	20.00	11.07	0.73	10.23	18.60	0.00	0.00	0.00	<b>397.38</b>
962	2	CE (Dist.Central), EKM	318.00	125.00	0.00	77.00	28.00	17.10	1.26	2.79	39.00	0.00	0.00	0.00	<b>608.15</b>
953	3	CE (Dist.North), KKD	310.00	160.00	0.00	77.50	38.00	22.50	1.62	2.33	43.62	0.50	0.93	0.09	<b>657.09</b>
967	4	CE (Dist.North Malabar),	79.00	27.00	0.00	20.00	6.75	3.60	0.22	1.86	10.00	0.00	0.20	0.00	<b>148.63</b>
301	5	Ele.Cir, TVM	415.00	480.00	0.00	99.00	116.00	39.60	3.30	22.32	68.00	0.10	0.00	0.37	<b>1243.69</b>
321	6	Ele. Dn. (East), TVM	385.00	2450.00	0.00	94.00	600.00	188.06	16.90	12.85	319.00	0.09	0.00	13.00	<b>4078.90</b>
325	7	Ele. Dn. Kazhakkuttom	360.00	2065.00	0.00	87.60	500.00	170.00	14.61	20.46	230.00	0.00	0.47	8.00	<b>3456.14</b>
323	8	Ele.Dn, Attingal	372.00	1923.00	0.00	92.00	480.00	90.00	15.33	27.90	193.00	0.19	0.93	10.00	<b>3204.35</b>
317	9	Ele.Cir (Rural), Kattakada	190.00	225.00	0.00	43.00	52.00	25.00	1.78	2.92	50.22	0.93	1.86	0.72	<b>593.43</b>
322	10	Ele.Dn, Nedumangad	330.00	1600.00	0.00	80.00	390.00	82.00	12.38	15.79	240.00	0.00	0.47	6.00	<b>2756.64</b>
326	11	Ele.Dn, Kattakkada	225.99	1400.00	0.00	57.20	350.00	75.00	10.00	10.23	155.00	0.08	0.00	6.00	<b>2289.50</b>
324	12	Ele.Dn,Neyyattinkara	400.00	2600.00	0.00	91.00	623.00	120.00	17.00	21.00	270.00	5.00	0.00	9.00	<b>4156.00</b>
302	13	Ele.Cir, Kollam	244.00	270.00	0.00	59.40	64.00	21.58	1.84	6.40	50.45	2.39	0.00	0.57	<b>720.63</b>
331	14	Ele.Dn, Kollam	297.00	1630.00	0.00	71.29	390.00	126.00	10.34	20.00	220.00	1.00	0.00	7.44	<b>2773.07</b>

LC	Sl.No	Name of Office	Salaries		Over time/Holi day wages	D A		Other Allowance s	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officers	Staff		Officers	Staff								
			Account Code	75111/116/ 117	75.122 to 75.176	75.216	75.311/316/ 317	75.322to 362	75.4	75.5	75.611	75.617 to 618	75.629 to 636	75.612	75.7
332	15	Ele.Dn, Karunagapally	265.05	1610.00	0.00	65.00	385.00	73.80	11.30	18.00	175.00	0.17	1.86	6.05	<b>2611.22</b>
333	16	Ele.Dn, Chathannoor	241.80	1023.00	0.00	60.00	248.00	42.00	7.01	12.20	120.00	0.09	0.28	3.40	<b>1757.78</b>
303	17	Ele.Cir, Kottarakkara	200.00	180.00	0.00	50.00	42.00	10.00	1.45	5.12	38.00	0.00	0.00	0.00	<b>526.57</b>
341	18	Ele.Dn, Kottarakkara	240.00	1300.00	0.00	60.00	310.00	58.50	9.00	11.16	135.00	0.50	1.28	8.37	<b>2133.81</b>
342	19	Ele.Dn, Kundara	222.00	1160.00	0.00	55.00	290.00	41.40	7.24	20.69	130.20	0.47	0.00	5.12	<b>1932.11</b>
343	20	Ele.Dn, Punalur	305.00	1447.27	0.00	72.00	347.35	81.84	11.81	23.25	172.00	0.14	9.30	11.68	<b>2481.64</b>
313	21	Ele.Cir, Pathanamthitta	100.00	140.00	0.00	25.00	35.00	9.00	1.00	2.00	20.00	0.00	0.00	1.00	<b>333.00</b>
441	22	Ele.Dn, Pathanamthitta	340.00	1700.00	0.00	85.00	425.00	89.24	12.72	16.69	178.00	0.00	0.00	9.67	<b>2856.33</b>
442	23	Ele.Dn, Adoor	300.00	1400.00	0.00	75.00	345.00	63.00	10.00	20.00	158.10	1.00	0.00	5.58	<b>2377.68</b>
443	24	Ele.Dn, Thiruvalla	270.00	980.00	0.00	70.00	256.99	43.10	7.56	5.67	125.74	0.70	4.09	4.14	<b>1767.99</b>
304	25	Ele.Cir, Kottayam	350.00	280.00	0.00	87.50	65.00	17.50	2.78	25.00	65.00	0.00	0.00	1.19	<b>893.97</b>
351	26	Ele.Dn, Pallom	335.00	1650.00	0.00	81.00	400.00	77.81	11.75	9.19	200.00	2.00	0.00	6.00	<b>2772.74</b>
352	27	Ele.Dn, Vaikom	300.00	1750.00	0.00	75.00	415.00	80.00	11.02	5.58	288.30	0.37	1.86	10.23	<b>2937.36</b>
353	28	Ele.Dn, Changanacherry	260.00	1093.68	0.00	62.00	268.80	49.50	8.00	11.00	150.00	0.00	0.00	4.65	<b>1907.63</b>
306	29	Ele.Cir, Alappuzha	179.00	245.00	0.00	43.00	58.00	10.62	1.80	5.51	46.00	0.00	0.00	0.32	<b>589.25</b>
371	30	Ele.Dn, Alappuzha	320.00	1725.00	0.00	77.00	415.00	76.50	14.00	12.32	196.00	0.07	0.00	11.72	<b>2847.61</b>
372	31	Ele.Dn, Cherthala	361.70	1980.00	0.00	86.00	475.00	81.00	16.96	19.48	229.00	0.00	0.00	7.00	<b>3256.14</b>
296	32	Ele.Cir, Haripad	133.16	120.00	0.00	31.00	30.00	6.08	0.74	1.80	32.00	0.00	0.00	0.14	<b>354.91</b>
375	33	Ele.Dn, Haripad	229.00	1400.00	0.00	57.25	344.00	61.61	10.54	13.18	225.00	0.47	0.00	10.35	<b>2351.39</b>
373	34	Ele.Dn, Mavelikkara	222.60	876.99	0.00	55.65	210.00	40.50	6.30	11.00	130.00	0.00	0.00	6.51	<b>1559.55</b>
374	35	Ele.Dn, Chengannur	201.60	902.10	0.00	50.40	220.00	38.70	6.89	1.20	125.00	0.00	0.00	2.22	<b>1548.11</b>
305	36	Ele.Cir, Pala	190.00	145.00	0.00	47.50	36.25	9.00	1.32	1.00	29.00	0.00	0.00	0.11	<b>459.18</b>
361	37	Ele.Dn, Pala	290.00	1460.00	0.00	70.00	340.00	62.46	10.00	11.50	155.00	0.00	0.00	5.58	<b>2404.54</b>
362	38	Ele.Dn, Ponkunnam	275.00	1300.00	0.00	64.00	320.00	54.00	9.90	20.00	155.00	0.14	0.00	5.58	<b>2203.62</b>
314	39	Ele.Cir, Thodupuzha	200.00	170.00	0.00	50.00	41.00	12.60	1.36	0.93	33.00	0.00	0.00	0.23	<b>509.12</b>

(₹ in Lakh)

LC	Sl.No	Name of Office	Salaries		Over time/Holi day wages	D A		Other Allowance s	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officers	Staff		Officers	Staff								
			Account Code	75111/116/ 117	75.122 to 75.176	75.216	75.311/316/ 317	75.322to 362	75.4	75.5	75.611	75.617 to 618	75.629 to 636	75.612	75.7
451	40	Ele.Dn .Thodupuzha	220.00	1050.00	0.00	54.50	259.00	47.93	7.61	9.62	140.00	0.16	0.60	4.19	<b>1793.59</b>
452	41	Ele.Dn, Kattappana	210.00	1106.00	0.00	52.50	300.00	40.05	9.45	2.20	145.00	0.09	0.00	7.44	<b>1872.73</b>
453	42	Ele.Dn,Adimaly	97.00	823.05	0.00	28.00	210.00	45.00	5.95	10.00	96.00	10.00	1.86	6.00	<b>1332.86</b>
454	43	Ele.Dn, Peerumedu	155.00	580.00	0.00	38.75	140.00	20.00	4.38	1.90	63.00	2.00	0.00	3.00	<b>1008.03</b>
307	44	Ele.Cir, Ernakulam	253.89	255.75	0.00	62.00	62.96	27.00	1.86	4.65	69.00	0.00	0.93	0.28	<b>738.32</b>
381	45	Ele.Dn, Ernakulam	325.00	1660.00	0.00	81.25	405.60	126.00	10.70	23.25	200.00	0.00	0.93	9.00	<b>2841.73</b>
386	46	Ele.Dn, Mattancherry	259.00	1309.42	0.00	64.75	320.00	85.20	8.59	5.12	168.00	0.15	0.00	4.26	<b>2224.49</b>
382	47	Ele.Dn, Tripunithura	390.00	2200.00	0.00	97.50	550.00	135.00	15.03	9.00	235.00	0.00	1.00	8.00	<b>3640.53</b>
318	48	Ele.Cir, Perumbavoor	270.00	275.00	0.00	67.00	65.00	15.30	2.19	13.95	51.20	0.00	1.50	0.58	<b>761.72</b>
385	49	Ele.Dn, Muvattupuzha	340.00	2000.00	0.00	82.00	499.00	103.50	14.00	17.67	275.00	0.50	0.93	11.00	<b>3343.60</b>
383	50	Ele.Dn, Aluva	356.00	1750.00	5.58	89.00	419.00	90.00	11.59	14.88	180.00	0.50	2.00	6.51	<b>2925.06</b>
384	51	Ele.Dn, Perumbavoor	240.00	1220.00	0.00	60.00	305.00	54.00	9.00	9.30	220.00	1.86	0.00	9.00	<b>2128.16</b>
388	52	Ele.Dn, Angamaly	249.00	1200.00	0.00	58.00	268.00	49.05	7.97	3.55	119.00	0.00	0.47	7.00	<b>1962.04</b>
387	53	Ele.Dn, N. Paravur	282.72	1302.00	0.00	70.68	322.00	60.00	8.86	7.44	135.00	0.00	1.86	5.00	<b>2195.56</b>
319	54	Ele.Cir, Irinjalakuda	182.00	153.45	0.00	45.00	37.50	11.70	1.20	8.37	31.00	0.00	2.50	0.93	<b>473.65</b>
393	55	Ele.Dn, Irinjalakuda	279.00	1395.00	0.00	69.75	330.00	70.00	9.77	14.88	158.10	0.28	9.30	5.50	<b>2341.58</b>
394	56	Ele.Dn, Chalakkudy	330.00	1830.00	0.00	82.50	440.00	89.00	13.00	20.46	250.00	0.00	0.47	11.00	<b>3066.43</b>
396	57	Ele.Dn, Kodungallur	290.00	1500.00	0.00	72.00	365.00	75.00	10.00	13.95	190.00	0.00	3.72	7.44	<b>2527.11</b>
308	58	Ele.Cir, Thrissur	270.00	220.00	0.00	65.00	53.00	21.60	1.72	3.72	35.00	0.00	0.00	0.26	<b>670.30</b>
391	59	Ele.Dn (East), Thrissur	335.00	1500.00	0.00	80.00	374.00	101.65	11.40	5.84	200.00	0.00	0.06	9.00	<b>2616.94</b>
395	60	Ele.Dn (West), Thrissur	310.00	1300.00	0.00	70.00	300.00	54.00	9.00	14.88	170.00	0.10	2.79	7.44	<b>2238.21</b>
392	61	Ele.Dn, Kunnankulam	295.00	1350.00	0.00	70.00	337.50	67.50	10.48	7.32	150.00	0.10	3.00	7.00	<b>2297.90</b>
397	62	Ele.Dn Wadakkanchery	240.00	1100.00	0.00	56.00	275.00	54.00	8.57	7.44	148.00	0.00	1.00	7.00	<b>1897.01</b>
309	63	Ele.Cir, Palakkad	200.00	185.00	0.00	49.00	41.00	10.80	1.35	1.40	37.20	0.00	0.93	0.08	<b>526.76</b>
401	64	Ele.Dn, Palakkad	385.00	2082.00	0.00	94.80	513.00	94.76	14.75	5.58	225.00	0.47	0.47	9.16	<b>3424.98</b>

(₹ in Lakh)

LC	Sl.No	Name of Office	Salaries		Over time/Holi day wages	D A		Other Allowance s	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officers	Staff		Officers	Staff								
		Account Code	75111/116/ 117	75.122 to 75.176	75.216	75.311/316/ 317	75.322to 362	75.4	75.5	75.611	75.617 to 618	75.629 to 636	75.612	75.7	
402	65	Ele.Dn, Chittur	268.00	1450.00	0.00	64.10	362.50	65.79	10.64	9.30	167.00	0.35	0.00	6.00	<b>2403.68</b>
405	66	Ele.Dn Alathur	300.00	1543.65	0.00	70.00	382.00	70.25	11.99	14.32	175.00	0.00	0.19	9.00	<b>2576.40</b>
299	67	Ele.Cir,Shornur	273.42	193.44	0.00	64.90	45.00	12.60	1.72	7.44	40.00	0.12	1.05	0.60	<b>640.29</b>
403	68	Ele.Dn, Shoranur	212.00	930.00	0.00	51.00	223.00	37.80	7.50	13.95	120.90	1.02	4.28	4.00	<b>1605.45</b>
406	69	Ele.Dn, Pattambi	240.00	1500.00	0.00	59.00	362.00	87.30	10.75	9.20	160.00	0.25	0.00	7.00	<b>2435.50</b>
404	70	Ele.Dn Mannarkadu	146.00	935.58	0.00	32.00	224.50	45.00	6.03	18.60	105.00	0.00	0.00	6.00	<b>1518.71</b>
312	71	Ele.Cir, Manjeri	225.00	170.00	0.00	56.25	38.00	11.70	1.21	8.51	36.00	0.00	2.14	0.00	<b>548.81</b>
431	72	Ele.Dn, Manjeri	200.00	1180.00	0.00	50.00	270.00	63.00	7.90	7.44	125.00	0.30	0.00	0.00	<b>1903.64</b>
433	73	Ele.Dn, Perinthalmanna	170.00	1100.00	0.00	36.00	265.00	58.50	7.53	5.12	145.00	0.30	2.33	3.50	<b>1793.27</b>
437	74	Ele.Dn, Kondotty	140.00	1000.00	0.00	35.00	240.00	51.30	6.96	3.72	150.00	0.00	0.00	1.35	<b>1628.33</b>
297	75	Ele.Cir, Nilambur	85.00	85.00	0.00	21.25	21.25	3.73	0.44	1.86	19.70	0.00	1.86	0.03	<b>240.11</b>
435	76	Ele.Dn, Nilambur	190.00	970.00	0.00	44.00	230.00	47.70	7.35	7.68	120.90	0.08	0.93	5.00	<b>1623.64</b>
438	77	Ele.Dn, Wandoor	145.00	1014.00	0.00	36.00	240.00	46.80	8.00	5.58	156.24	0.00	0.37	8.00	<b>1659.99</b>
300	78	Ele.Cir, Tirur	140.00	102.30	0.00	33.00	25.00	7.20	0.72	5.00	25.00	0.20	1.86	0.47	<b>340.75</b>
432	79	Ele.Dn, Tirur	330.00	1800.00	0.00	82.50	438.80	88.99	14.14	11.00	220.00	0.00	0.24	11.00	<b>2996.67</b>
434	80	Ele.Dn, Ponnani	210.00	920.00	0.00	46.00	220.00	54.00	6.85	6.24	95.00	0.00	0.00	0.00	<b>1558.09</b>
436	81	Ele.Dn,Tirurangadi	250.00	1350.00	0.00	62.50	340.00	72.00	10.45	14.88	146.00	0.00	0.93	6.00	<b>2252.76</b>
310	82	Ele.Cir, Kozhikode	365.00	281.79	0.00	90.00	70.45	29.70	2.35	3.72	58.00	0.00	0.00	0.22	<b>901.23</b>
411	83	Ele.Dn, Kozhikode	290.00	2150.00	0.00	74.00	516.00	147.80	15.25	41.85	225.00	0.21	0.00	8.00	<b>3468.11</b>
414	84	Ele.Dn, Feroke	250.00	1200.00	0.00	62.50	300.00	85.50	9.69	18.60	170.00	0.00	0.00	7.00	<b>2103.29</b>
412	85	Ele.Dn, Balussery	342.00	2250.00	0.00	85.50	538.00	96.75	17.05	13.02	250.00	0.50	0.00	10.49	<b>3603.31</b>
320	86	Ele.Cir, Vadakara	148.00	150.00	0.00	42.00	37.00	7.96	1.14	3.06	22.50	0.00	0.00	0.15	<b>411.81</b>
413	87	Ele.Dn, Vadakara	296.00	1960.00	0.00	70.00	480.00	90.00	15.78	23.25	225.00	0.30	0.00	10.00	<b>3170.33</b>

(₹ in Lakh)

LC	Sl.No	Name of Office	Salaries		Over time/Holi day wages	D A		Other Allowance s	Bonus	MR	E/L	others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officers	Staff		Officers	Staff								
			Account Code	75111/116/ 117	75.122 to 75.176	75.216	75.311/316/ 317	75.322to 362	75.4	75.5	75.611	75.617 to 618	75.629 to 636	75.612	75.7
415	88	Ele.Dn,Nadapuram	240.00	1600.00	0.00	60.00	390.00	89.10	12.97	4.65	180.00	0.20	4.65	7.50	<b>2589.07</b>
315	89	Ele.Cir, Kalpetta	148.00	110.00	0.00	34.00	27.50	9.90	0.94	0.93	20.00	0.00	1.40	0.25	<b>352.91</b>
455	90	Ele.Dn,Kalpetta	201.60	1300.00	0.00	50.00	325.00	85.00	9.30	3.72	160.00	0.00	0.00	6.05	<b>2140.67</b>
456	91	Ele.Dn,Mananthavady	180.00	1116.00	0.00	42.00	267.00	71.10	8.80	5.58	130.00	0.00	0.00	7.00	<b>1827.48</b>
311	92	Ele.Cir, Kannur	250.00	239.35	0.00	59.00	59.84	20.02	2.00	0.92	42.00	0.00	0.93	0.69	<b>674.74</b>
421	93	Ele.Dn, Kannur	325.00	2150.00	0.00	76.00	526.00	133.49	16.04	16.62	220.00	0.00	2.32	11.00	<b>3476.46</b>
422	94	Ele.Dn, Thalassery	255.00	1820.00	0.00	62.50	452.70	88.78	14.81	5.96	210.00	0.00	13.02	10.00	<b>2932.77</b>
298	95	Ele.Cir.Sreekantapuram	142.00	88.36	0.00	35.50	22.09	6.75	0.78	2.11	22.00	0.00	0.33	0.06	<b>319.97</b>
424	96	Ele.Dn, Payyannur	315.00	2150.00	0.00	74.00	520.00	100.00	14.63	21.00	212.00	0.00	0.93	9.00	<b>3416.56</b>
423	97	Ele.Dn,Iritty	205.00	1640.00	0.00	50.00	398.00	76.50	12.38	13.02	190.00	0.00	0.47	10.00	<b>2595.37</b>
316	98	Ele.Cir, Kasargode	155.00	130.20	0.00	38.75	31.60	7.65	0.96	3.72	32.00	0.00	0.00	1.00	<b>400.88</b>
472	99	Ele.Dn, Kasargode	300.00	1800.00	0.00	75.00	430.00	80.00	13.06	18.60	240.00	0.10	0.00	10.00	<b>2966.76</b>
471	100	Ele.Dn, Kanhangad	282.00	2046.02	0.00	68.00	500.00	96.00	13.99	2.80	220.00	0.00	0.00	7.99	<b>3236.80</b>
		<b>Total of C</b>	<b>25429.53</b>	<b>110858.40</b>	<b>5.58</b>	<b>6204.27</b>	<b>26989.92</b>	<b>5874.94</b>	<b>810.27</b>	<b>1049.88</b>	<b>13742.97</b>	<b>36.53</b>	<b>100.02</b>	<b>518.42</b>	<b>191620.74</b>
D.		<b>Corporate Offices</b>													
952		CE (HRM)	5700.00	4000.00	0.00	1425.00	950.00	450.00	32.60	95.00	900.00	120.00	6.42	2.30	<b>13681.32</b>
		Spl fund of FA		0.00	0.00							66.15		0.00	<b>66.15</b>
		<b>Total of D</b>	<b>5700.00</b>	<b>4000.00</b>	<b>0.00</b>	<b>1425.00</b>	<b>950.00</b>	<b>450.00</b>	<b>32.60</b>	<b>95.00</b>	<b>900.00</b>	<b>186.15</b>	<b>6.42</b>	<b>2.30</b>	<b>13747.47</b>
		<b>TOTAL (A+B+C+D)</b>	<b>43201.87</b>	<b>130146.37</b>	<b>35.59</b>	<b>10583.63</b>	<b>31585.92</b>	<b>7231.50</b>	<b>961.17</b>	<b>1361.85</b>	<b>17220.42</b>	<b>226.59</b>	<b>120.68</b>	<b>570.42</b>	<b>243246.00</b>

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.

2)The provision of Ele.Cirs includes the provision of RAO.

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

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

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

**24. EMPLOYEE COST (REVENUE ACCOUNT)**

**BUDGET ESTIMATE FOR 2018-19**

( Account Group Code 75 )

(₹ in Lakh)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	MR	ELS	Others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officers	Staff		Officers	Staff								
		Account Code	75.111/116/117/136	75.122 to 75.176	75.216-276	75.311/316/317/336	75.322 to 75.362	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
	<b>A</b>	<b>Generation</b>													
101	1	Gen.Cir, Chithirapuram	465.00	690.00	13.00	125.55	186.30	51.15	5.00	6.18	120.00	0.00	0.46	3.33	<b>1665.96</b>
103	2	Gen.Cir, Moolamattom	943.95	964.41	4.50	254.87	260.39	80.00	8.00	20.00	190.00	0.00	1.38	6.00	<b>2733.50</b>
102	3	Gen.Cir, Trissur	603.57	600.00	0.09	162.96	162.00	77.34	4.90	10.00	88.00	0.16	4.14	1.16	<b>1714.32</b>
104	4	Gen.Cir, Moozhiyar	604.50	735.00	16.00	163.22	198.45	85.00	6.44	6.00	160.00	4.75	1.84	5.00	<b>1986.20</b>
207	5	Gen.Cir, Kothamangalam	447.37	437.47	0.00	120.79	118.12	50.00	3.80	6.90	90.00	0.00	3.68	1.33	<b>1279.46</b>
110	6	BDPP	210.00	200.00	0.00	56.70	54.00	19.44	2.00	2.00	50.00	0.00	0.00	1.43	<b>595.56</b>
111	7	KDPP	241.80	210.00	0.00	65.29	56.70	30.00	1.84	1.00	50.00	0.00	0.92	1.90	<b>659.45</b>
		<b>Total of A</b>	<b>3516.19</b>	<b>3836.88</b>	<b>33.59</b>	<b>949.37</b>	<b>1035.96</b>	<b>392.93</b>	<b>31.98</b>	<b>52.08</b>	<b>748.00</b>	<b>4.91</b>	<b>12.42</b>	<b>20.14</b>	<b>10634.44</b>
	<b>B</b>	<b>Transmission</b>													
957	1	CE Trans.(N), KKD	157.06	69.63	0.00	42.41	18.80	9.00	0.72	9.41	35.00	0.00	0.46	0.00	<b>342.48</b>
217	2	Sy.Op.Cir, TVM	386.00	239.00	0.00	104.22	64.53	38.00	3.10	10.82	71.13	0.05	0.47	0.10	<b>917.41</b>
218	3	Sy.Op.Cir, Kalamasery	900.00	360.00	0.00	243.00	97.20	17.00	4.50	5.70	90.00	0.00	1.84	0.00	<b>1719.24</b>
219	4	Sy.Op.Cir, Kannur	375.00	186.00	0.00	101.25	50.22	13.95	2.25	3.59	50.00	0.00	0.46	0.38	<b>783.10</b>
214	5	Trans.Cir, Tvpm	1050.00	1250.00	0.00	283.50	337.50	60.00	9.20	10.45	250.00	0.16	0.00	2.09	<b>3252.90</b>
201	6	Trans.Cir, Kottarakkara	650.00	1020.00	0.00	175.50	275.40	59.00	6.30	20.00	190.00	0.00	2.78	2.00	<b>2400.98</b>
230	7	Trans. Divn.Pathanamthitta	350.00	480.00	0.00	94.50	129.60	25.11	4.10	10.00	70.00	0.00	0.00	0.75	<b>1164.06</b>
202	8	Trans.Cir, Poovanthuruthu	520.00	976.50	0.00	140.40	263.66	31.62	7.20	15.20	160.00	0.00	1.84	2.00	<b>2118.42</b>
221	9	Trans.Cir, Thodupuzha	400.00	704.00	0.00	108.00	190.08	37.67	5.30	5.70	135.00	0.00	0.00	3.80	<b>1589.55</b>
215	10	Trans.Cir, Alapuzha	601.59	1096.96	0.00	162.43	296.18	45.55	8.00	11.54	200.00	0.00	0.00	2.96	<b>2425.22</b>

(₹ in Lakh)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	MR	ELS	Others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officers	Staff		Officers	Staff								
		Account Code	75.111/116/117/136	75.122 to 75.176	75.216-276	75.311/316/317/336	75.322 to 75.362	75.4	75.5	75.611	75.617 to 618	75.629 to 637	75.612	75.7	
212	11	Trans.Cir, Kalamasserry	883.50	1360.00	0.00	238.55	367.20	84.00	10.80	15.00	250.00	0.95	0.00	5.00	3215.00
203	12	Trans.Cir, Trissur	960.00	1175.00	0.00	259.20	317.25	93.00	9.30	7.13	200.00	0.00	0.92	2.50	3024.30
208	13	Trans.Cir, Palakkad	613.80	767.25	0.00	165.73	207.16	35.81	6.00	6.27	130.00	1.31	1.03	2.61	1936.96
204	14	Trans.Cir, Kozhikode	570.00	930.00	0.00	153.90	251.10	55.80	7.20	14.00	190.00	0.00	0.00	3.00	2175.00
209	15	Trans.Cir, Kannur	670.00	990.00	0.00	180.90	267.30	51.15	10.00	5.00	180.00	3.80	0.92	2.85	2361.92
211	16	Trans.Cir, Malappuram	600.00	900.00	0.00	162.00	243.00	42.78	6.20	4.00	220.00	0.12	6.44	5.00	2189.54
		<b>Total of B</b>	<b>9686.95</b>	<b>12504.34</b>	<b>0.00</b>	<b>2615.48</b>	<b>3376.17</b>	<b>699.43</b>	<b>100.17</b>	<b>153.80</b>	<b>2421.13</b>	<b>6.39</b>	<b>17.16</b>	<b>35.04</b>	<b>31616.06</b>
	<b>C</b>	<b>Distribution</b>													
963	1	CE (Dist.South), Tvp	220.00	110.00	0.00	59.40	29.70	12.02	0.86	11.40	21.00	0.00	0.00	0.00	464.37
962	2	CE (Dist.Central), EKM	365.00	165.00	0.00	98.55	44.55	23.25	1.80	4.75	50.00	0.00	0.00	0.00	752.90
953	3	CE (Dist.North), KKD	325.00	175.00	0.00	87.75	47.25	23.25	2.00	3.00	50.00	0.48	1.84	0.19	715.76
967	4	CE (Dist.North Malabar), Kannur	95.00	32.00	0.00	25.65	8.64	4.65	0.50	2.80	15.00	0.00	0.46	0.00	184.70
301	5	Ele.Cir, TVM	420.00	492.90	0.00	113.40	133.08	45.00	3.60	25.00	78.00	0.19	0.00	0.48	1311.65
321	6	Ele. Dn. (East), TVM	445.12	2750.00	0.00	120.18	742.50	240.00	18.36	14.65	400.00	0.11	0.00	18.00	4748.92
325	7	Ele. Dn. Kazhakkuttom	400.00	2139.00	0.00	108.00	577.53	200.00	15.30	23.28	270.00	0.00	0.64	9.03	3742.77
323	8	Ele.Dn, Attingal	372.00	2000.00	0.00	100.44	540.00	102.30	18.00	33.25	230.00	0.19	0.92	12.00	3409.10
317	9	Ele.Cir (Rural), Kattakada	229.90	285.70	0.00	62.07	77.14	31.50	2.50	3.29	59.00	0.19	2.02	0.81	754.11
322	10	Ele.Dn, Nedumangad	366.00	1700.00	0.00	98.82	459.00	91.43	12.70	16.61	300.00	0.00	0.47	6.65	3051.68
326	11	Ele.Dn, Kattakkada	268.00	1500.00	0.00	72.36	405.00	88.35	11.00	11.88	171.00	0.48	0.00	6.84	2534.90
324	12	Ele.Dn,Neyyattinkara	495.00	3000.00	0.00	133.65	810.00	139.50	18.00	23.75	275.00	9.50	0.00	9.00	4913.40
302	13	Ele.Cir, Kollam	274.98	319.18	0.00	74.25	86.18	26.76	2.10	2.80	88.00	2.93	0.00	0.07	877.23
331	14	Ele.Dn, Kollam	325.00	1700.00	0.00	87.75	459.00	143.22	11.00	28.50	266.00	1.57	0.00	12.00	3034.04

(₹ in Lakh)

LC	Sl.No	Name of Office	Salaries		Over time/Holiday wages	Dearness Allow		Other Allowances	Bonus	MR	ELS	Others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officers	Staff		Officers	Staff								
			Account Code	75.111/116/117/136		75.122 to 75.176	75.216-276								
332	15	Ele.Dn, Karunagapally	305.97	1711.20	0.00	82.61	462.02	79.05	12.00	19.00	188.00	0.19	2.76	7.60	2870.41
333	16	Ele.Dn, Chathannoor	275.00	1100.00	0.00	74.25	297.00	45.77	7.30	13.21	117.70	0.10	0.30	3.45	1934.08
303	17	Ele.Cir, Kottarakkara	230.00	220.00	0.00	62.10	59.40	13.02	2.00	2.00	47.00	0.00	0.00	0.00	635.52
341	18	Ele.Dn, Kottarakkara	250.00	1310.00	0.00	67.50	353.70	65.10	10.00	14.25	150.00	0.95	1.38	9.00	2231.88
342	19	Ele.Dn, Kundara	265.00	1200.00	0.00	71.55	324.00	50.00	8.10	25.08	195.00	1.90	0.00	6.65	2147.28
343	20	Ele.Dn, Punalur	330.00	1500.00	0.00	89.10	405.00	95.00	12.50	26.13	190.00	0.00	10.12	12.00	2669.85
313	21	Ele.Cir, Pathanamthitta	105.00	160.00	0.00	28.35	43.20	11.16	1.00	2.00	28.00	0.00	0.00	1.00	379.71
441	22	Ele.Dn, Pathanamthitta	400.00	1800.00	0.00	108.00	486.00	110.66	13.50	15.00	195.00	0.00	3.04	10.00	3141.20
442	23	Ele.Dn, Adoor	345.96	1488.00	0.00	93.41	401.76	78.12	11.30	20.00	200.00	0.48	4.60	7.00	2650.62
443	24	Ele.Dn, Thiruvalla	289.00	1020.00	0.00	78.03	275.40	52.38	8.20	7.72	142.00	3.25	4.78	3.93	1884.70
304	25	Ele.Cir, Kottayam	420.11	334.33	0.00	113.43	90.27	21.70	3.25	30.00	100.00	0.00	0.00	1.46	1114.54
351	26	Ele.Dn, Pallom	380.00	1858.14	0.00	102.60	501.70	100.00	12.69	10.33	260.00	2.23	0.00	6.00	3233.69
352	27	Ele.Dn, Vaikom	372.00	1850.00	0.00	100.44	499.50	93.00	12.00	9.50	340.00	0.38	4.60	12.00	3293.42
353	28	Ele.Dn, Changanacherry	308.00	1200.00	0.00	83.16	324.00	56.00	9.30	15.00	200.00	0.00	0.00	5.00	2200.46
306	29	Ele.Cir, Alappuzha	187.00	269.00	0.00	50.49	72.63	11.07	3.50	5.80	58.00	0.00	0.00	0.33	657.82
371	30	Ele.Dn, Alappuzha	336.00	1800.00	0.00	90.72	486.00	82.77	15.00	13.00	205.00	0.07	0.00	8.55	3037.11
372	31	Ele.Dn, Cherthala	400.00	2080.00	0.00	108.00	561.60	90.00	18.00	24.00	240.00	0.00	0.00	7.00	3528.60
296	32	Ele.Cir, Haripad	178.90	156.00	0.00	48.30	42.12	7.85	1.50	2.25	64.00	0.00	0.00	0.20	501.12
375	33	Ele.Dn, Haripad	230.00	1440.00	0.00	62.10	388.80	65.10	12.60	16.00	280.00	0.71	0.00	10.50	2505.81
373	34	Ele.Dn, Mavelikkara	277.00	975.00	0.00	74.79	263.25	50.22	9.00	14.25	200.00	0.00	0.00	7.00	1870.51
374	35	Ele.Dn, Chengannur	230.00	992.31	0.00	62.10	267.92	45.00	7.20	1.32	200.00	0.00	0.00	2.32	1808.17
305	36	Ele.Cir, Pala	200.00	170.00	0.00	54.00	45.90	10.23	1.50	1.50	40.00	0.00	0.00	0.15	523.28
361	37	Ele.Dn, Pala	350.00	1510.32	0.00	94.50	407.79	74.40	11.50	13.30	180.00	0.00	0.00	6.50	2648.31
362	38	Ele.Dn, Ponkunnam	325.00	1370.00	0.00	87.75	369.90	59.06	10.80	30.00	200.00	0.22	0.00	6.00	2458.72



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			Officers	Staff		Officers	Staff								
			Account Code	75.111/116/117/136		75.122 to 75.176	75.216-276								
314	39	Ele.Cir, Thodupuzha	265.00	241.80	0.00	71.55	65.29	18.60	2.00	1.00	40.00	0.00	0.00	1.00	706.24
451	40	Ele.Dn .Thodupuzha	280.00	1200.00	0.00	75.60	324.00	54.41	8.00	11.40	200.00	0.19	0.92	5.00	2159.52
452	41	Ele.Dn, Kattappana	250.00	1200.00	0.00	67.50	324.00	47.00	9.00	2.50	180.00	0.19	3.68	8.00	2091.87
453	42	Ele.Dn,Adimaly	105.00	875.00	0.00	28.35	236.25	60.45	6.00	15.00	120.00	17.10	4.60	7.50	1475.25
454	43	Ele.Dn, Peerumedu	180.00	650.00	0.00	48.60	175.50	22.00	5.00	3.00	58.00	1.90	0.92	2.85	1147.77
307	44	Ele.Cir, Ernakulam	300.00	290.00	0.00	81.00	78.30	32.55	2.50	7.60	80.00	0.00	1.84	0.48	874.27
381	45	Ele.Dn, Ernakulam	350.00	1720.00	0.00	94.50	464.40	140.00	11.20	25.00	240.00	0.00	0.92	11.00	3057.02
386	46	Ele.Dn, Mattancherry	300.00	1390.00	0.00	81.00	375.30	96.85	9.00	5.50	160.00	0.19	0.00	4.00	2421.84
382	47	Ele.Dn, Tripunithura	265.00	2300.00	0.00	71.55	621.00	160.89	16.00	10.00	270.00	1.00	1.00	8.00	3724.44
318	48	Ele.Cir, Perumbavoor	300.00	300.00	0.00	81.00	81.00	17.21	2.20	16.15	50.00	0.00	1.38	0.60	849.54
385	49	Ele.Dn, Muvattupuzha	400.00	2150.00	0.00	108.00	580.50	119.97	17.00	20.90	320.00	0.95	1.84	11.00	3730.16
383	50	Ele.Dn, Aluva	405.00	1850.00	7.20	109.35	499.50	132.99	15.00	19.95	220.00	0.95	2.76	7.00	3269.70
384	51	Ele.Dn, Perumbavoor	300.00	1300.00	0.00	81.00	351.00	74.40	11.00	14.25	260.00	2.85	1.84	9.30	2405.64
388	52	Ele.Dn, Angamaly	320.00	1300.00	0.00	86.40	351.00	63.35	9.00	4.53	130.00	2.85	0.00	7.50	2274.63
387	53	Ele.Dn, N. Paravur	330.00	1400.00	0.00	89.10	378.00	67.00	9.50	11.40	150.00	0.00	4.60	6.00	2445.60
319	54	Ele.Cir, Irinjalakuda	194.00	170.00	0.00	52.38	45.90	14.00	2.00	9.50	35.00	0.00	5.52	1.00	529.30
393	55	Ele.Dn, Irinjalakuda	330.00	1490.00	0.00	89.10	402.30	83.70	11.00	17.10	180.00	0.48	11.04	6.00	2620.72
394	56	Ele.Dn, Chalakkudy	390.00	1950.00	0.00	105.30	526.50	119.97	13.00	25.00	300.00	0.00	0.92	11.50	3442.19
396	57	Ele.Dn, Kodungallur	350.00	1650.00	0.00	94.50	445.50	102.30	12.00	16.15	250.00	0.00	9.20	7.60	2937.25
308	58	Ele.Cir, Thrissur	334.80	285.00	0.00	90.40	76.95	27.00	2.00	4.56	42.00	0.00	0.00	0.48	863.18
391	59	Ele.Dn (East), Thrissur	368.00	1603.19	0.00	99.36	432.86	120.00	16.00	6.56	250.00	0.00	0.06	9.50	2905.53
395	60	Ele.Dn (West), Thrissur	390.00	1400.00	0.00	105.30	378.00	66.96	11.00	17.00	220.00	0.11	3.31	7.80	2599.49
392	61	Ele.Dn, Kunnamkulam	310.00	1437.00	0.00	83.70	387.99	75.00	11.00	7.60	180.00	0.19	4.60	7.50	2504.58
397	62	Ele.Dn Wadakkanchery	280.00	1200.00	0.00	75.60	324.00	65.10	11.00	9.50	185.00	0.00	9.20	7.00	2166.40
309	63	Ele.Cir, Palakkad	203.00	197.00	0.00	54.81	53.19	13.02	1.35	1.50	43.00	0.00	0.92	0.10	567.89

(₹ in Lakh)

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			Officers	Staff		Officers	Staff								
			Account Code	75.111/116/117/136		75.122 to 75.176	75.216-276								
401	64	Ele.Dn, Palakkad	420.00	2139.00	0.00	113.40	577.53	100.00	15.60	7.13	232.00	0.48	0.46	10.00	3615.59
402	65	Ele.Dn, Chittur	295.00	1530.00	0.00	79.65	413.10	67.98	10.90	11.40	169.00	0.95	0.92	6.00	2584.90
405	66	Ele.Dn Alathur	330.00	1640.00	0.00	89.10	442.80	80.00	13.00	16.10	210.00	0.00	0.20	10.00	2831.20
299	67	Ele.Cir,Shornur	300.00	225.00	0.00	81.00	60.75	19.53	3.00	8.55	55.00	0.17	0.37	0.71	754.08
403	68	Ele.Dn, Shoranur	260.00	1035.00	0.00	70.20	279.45	49.29	9.00	18.00	150.00	1.90	5.52	4.00	1882.36
406	69	Ele.Dn, Pattambi	275.00	1500.00	0.00	74.25	405.00	100.00	13.50	9.50	200.00	0.95	0.00	8.00	2586.20
404	70	Ele.Dn Mannarkadu	175.00	976.50	0.00	47.25	263.66	70.00	7.50	19.00	125.00	0.00	0.00	7.00	1690.91
312	71	Ele.Cir, Manjeri	279.00	239.00	0.00	75.33	64.53	13.95	1.50	9.50	37.00	0.00	2.30	0.00	722.11
431	72	Ele.Dn, Manjeri	230.00	1283.40	0.00	62.10	346.52	74.40	9.00	9.50	140.00	1.90	0.00	0.00	2156.82
433	73	Ele.Dn, Perinthalmanna	269.70	1250.00	0.00	72.82	337.50	72.00	8.20	6.65	210.00	0.95	3.68	3.50	2235.00
437	74	Ele.Dn, Kondotty	186.00	1200.00	0.00	50.22	324.00	56.00	7.00	4.75	200.00	0.00	0.00	0.00	2027.97
297	75	Ele.Cir, Nilambur	100.00	96.60	0.00	27.00	26.08	5.69	0.60	1.90	22.00	0.00	2.76	0.06	282.69
435	76	Ele.Dn, Nilambur	220.00	1050.00	0.00	59.40	283.50	51.15	8.50	8.08	136.00	0.07	0.92	5.50	1823.12
438	77	Ele.Dn, Wandoor	159.00	1115.00	0.00	42.93	301.05	53.01	11.00	6.65	185.00	0.00	0.40	8.30	1882.34
300	78	Ele.Cir, Tirur	154.00	121.00	0.00	41.58	32.67	8.37	0.75	6.65	28.00	0.57	2.76	0.95	397.30
432	79	Ele.Dn, Tirur	373.46	2039.67	0.00	100.83	550.71	110.35	18.00	15.91	260.00	0.00	0.29	13.00	3482.22
434	80	Ele.Dn, Ponnani	270.00	1050.00	0.00	72.90	283.50	66.96	8.00	7.65	110.00	0.00	0.00	0.00	1869.01
436	81	Ele.Dn,Tirurangadi	280.00	1488.00	0.00	75.60	401.76	85.00	11.70	17.10	180.00	0.00	2.76	7.00	2548.92
310	82	Ele.Cir, Kozhikode	390.00	306.90	0.00	105.30	82.86	37.20	4.50	9.50	85.00	10.00	4.60	0.80	1036.66
411	83	Ele.Dn, Kozhikode	320.00	2232.00	0.00	86.40	602.64	170.00	16.00	28.50	260.00	0.22	4.60	8.50	3728.86
414	84	Ele.Dn, Feroke	270.00	1260.00	0.00	72.90	340.20	95.00	10.00	25.00	220.00	0.00	0.00	7.00	2300.10
412	85	Ele.Dn, Balussery	390.00	2475.00	0.00	105.30	668.25	102.50	18.00	14.28	300.00	7.60	0.00	15.00	4095.93
320	86	Ele.Cir, Vadakara	170.00	173.00	0.00	45.90	46.71	9.04	1.50	3.09	25.00	0.00	0.92	0.20	475.36
413	87	Ele.Dn, Vadakara	330.00	2092.50	0.00	89.10	564.98	116.25	20.00	30.00	260.00	1.90	0.00	15.00	3519.73

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			Officers	Staff		Officers	Staff								
			Account Code	75.111/116/117/136		75.122 to 75.176	75.216-276								
415	88	Ele.Dn,Nadapuram	260.00	1800.00	0.00	70.20	486.00	102.30	14.00	8.55	220.00	0.95	9.20	9.00	2980.20
315	89	Ele.Cir, Kalpetta	162.00	148.00	0.00	43.74	39.96	11.16	1.00	1.43	22.00	0.00	2.30	0.50	432.09
455	90	Ele.Dn,Kalpetta	240.00	1400.00	0.00	64.80	378.00	100.00	10.50	3.80	200.00	0.00	9.20	7.00	2413.30
456	91	Ele.Dn,Mananthavady	220.00	1300.00	0.00	59.40	351.00	86.49	9.60	7.60	180.00	0.00	0.00	8.00	2222.09
311	92	Ele.Cir, Kannur	280.00	281.00	0.00	75.60	75.87	23.00	3.70	1.04	52.00	0.00	1.01	0.77	793.99
421	93	Ele.Dn, Kannur	360.00	2293.89	0.00	97.20	619.35	160.00	17.00	19.00	220.00	0.00	2.52	13.00	3801.96
422	94	Ele.Dn, Thalassery	280.00	1929.91	0.00	75.60	521.08	105.00	15.00	6.70	250.00	0.00	14.17	12.00	3209.45
298	95	Ele.Cir.Sreekantapuram	160.00	105.00	0.00	43.20	28.35	8.37	1.00	2.14	35.00	0.00	0.37	0.09	383.51
424	96	Ele.Dn, Payyannur	335.00	2300.00	0.00	90.45	621.00	113.00	15.60	9.50	250.00	0.00	0.76	9.50	3744.81
423	97	Ele.Dn,Irityy	212.00	1673.00	0.00	57.24	451.71	80.00	17.00	14.25	220.00	0.00	0.92	13.00	2739.12
316	98	Ele.Cir, Kasargode	187.00	160.00	0.00	50.49	43.20	9.30	1.50	4.75	40.00	0.00	0.00	1.00	497.24
472	99	Ele.Dn, Kasargode	360.00	1953.00	0.00	97.20	527.31	81.84	18.00	20.90	300.00	0.10	0.00	12.00	3370.35
471	100	Ele.Dn, Kanhangad	320.00	2250.62	0.00	86.40	607.67	123.16	15.00	3.15	242.00	0.00	0.00	8.35	3656.35
		<b>Total of C</b>	<b>28912.89</b>	<b>119544.05</b>	<b>7.20</b>	<b>7806.48</b>	<b>32276.89</b>	<b>6949.88</b>	<b>919.86</b>	<b>1215.41</b>	<b>16485.70</b>	<b>83.76</b>	<b>182.92</b>	<b>581.11</b>	<b>214966.15</b>
<b>D.</b>	<b>D</b>	<b>Corporate Offices</b>													
952	1	CE (HRM)	5750.00	4000.00	0.00	1552.50	1080.00	500.00	45.00	110.00	1100.00	209.86	8.00	3.00	14358.36
		<b>Total of D</b>	<b>5750.00</b>	<b>4000.00</b>	<b>0.00</b>	<b>1552.50</b>	<b>1080.00</b>	<b>500.00</b>	<b>45.00</b>	<b>110.00</b>	<b>1100.00</b>	<b>209.86</b>	<b>8.00</b>	<b>3.00</b>	<b>14358.36</b>
		<b>TOTAL (A+B+C+D)</b>	<b>47866.03</b>	<b>139885.28</b>	<b>40.79</b>	<b>12923.83</b>	<b>37769.02</b>	<b>8542.23</b>	<b>1097.01</b>	<b>1531.29</b>	<b>20754.83</b>	<b>304.91</b>	<b>220.50</b>	<b>639.30</b>	<b>271575.00</b>

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.

2)The provision of Ele.Cirs includes the provision of RAO.

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

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

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

**25. 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	76.104/07	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	
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
	<b>A.</b>	<b>Generation</b>												
	<b>I</b>	<b>Hydel</b>												
<b>101</b>	1	GenCir,Meencut, Chithirapuram	1100	0	233	972	0	60	3854	270	0	181	290	<b>6960</b>
<b>103</b>	2	Gen Cir, Moolamattom	685	30	175	91	5	720	3784	8500	0	173	15	<b>14178</b>
<b>102</b>	3	Gen Cir, Trissur	502	25	210	107	0	650	3200	313	45000	216	9	<b>50233</b>
<b>104</b>	4	Gen Cir, Moozhiyar	973	5	95	203	0	163	2417	315	10000	394	38	<b>14602</b>
<b>207</b>	5	Gen Cir, Kothamangalam	374	0	100	423	14	138	602	126	0	197	30	<b>2002</b>
<b>852</b>	6	Civil Circle , Kothamangalam	91	0	144	13	0	425	4600	360	148	142	1	<b>5923</b>
<b>806</b>	7	Civil Circle, Kakkayam	5	0	66	65	0	43	500	72	0	6690	0	<b>7440</b>
<b>851</b>	8	Investigation Circle, Thrissur	398	0	193	72	0	520	1806	4200	2886	331	0	<b>10405</b>
<b>854</b>	9	IAS,Civil Dn, Moolamattom	17	0	21	16	0	69	300	27	0	39	0	<b>489</b>
<b>951</b>	10	R & DS Organisation,Pallom	310	0	170	78	0	83	2064	378	0	331	0	<b>3413</b>
<b>859</b>	11	Pallivasal Ext Scheme(CC,Meencut)	100	500	94	13	13	580	2900	360	2590	12	8	<b>7169</b>
		<b>TOTAL</b>	<b>4554</b>	<b>560</b>	<b>1500</b>	<b>2052</b>	<b>32</b>	<b>3451</b>	<b>26026</b>	<b>14921</b>	<b>60624</b>	<b>8704</b>	<b>390</b>	<b>122813</b>
	<b>II</b>	<b>Thermal</b>												
<b>110</b>	1	BDPP	400	33	51	161	0	70	473	194	0	260	20	<b>1661</b>
<b>111</b>	2	KDPP	374	70	49	3	0	200	103	1080	35	43	28	<b>1985</b>
		<b>Total</b>	<b>774</b>	<b>103</b>	<b>100</b>	<b>164</b>	<b>0</b>	<b>270</b>	<b>576</b>	<b>1274</b>	<b>35</b>	<b>303</b>	<b>47</b>	<b>3645</b>
		<b>Total of (A)</b>	<b>5328</b>	<b>663</b>	<b>1600</b>	<b>2217</b>	<b>32</b>	<b>3721</b>	<b>26602</b>	<b>16195</b>	<b>60659</b>	<b>9007</b>	<b>437</b>	<b>126459</b>

(₹ 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	
	<b>B.</b>	<b>Transmission</b>												
957	1	C.E (Trans. North ) Kozhikode	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, Kalamassery	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, Kottarakara	100	0	319	967	9	450	3900	681	48000	170	900	55495
230	8	Trans.Divn.Pathanamthitta	130	0	167	3	10	200	2800	789	20350	482	1000	25932
202	9	Trans. Cir, Poovanthuruthu	523	0	246	26	0	550	2300	882	43934	283	1150	49894
221	10	Trans. Cir. Thodupuzha	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, Kalamassery	610	90	615	98	0	280	3010	1350	55000	315	1800	63167
203	13	Trans. Circle, Thrissur	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
204	15	Trans.Circle, Kozhikode	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, Malappuram	284	7	305	629	0	490	4249	781	0	0	7	6751
		<b>Total of (B)</b>	<b>4215</b>	<b>161</b>	<b>17601</b>	<b>3350</b>	<b>139</b>	<b>11487</b>	<b>49823</b>	<b>16485</b>	<b>477672</b>	<b>4907</b>	<b>23127</b>	<b>608966</b>

(₹ 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	
		C. Distribution												
963	1	C.E (Distrn. South), Tvm	8	0	82	0	0	17	129	4500	1850	197	0	6783
962	2	C.E (Distrn. Central), Ernakulam	8	0	98	3	0	400	587	779	0	0	0	1875
953	3	C.E (Distrn. North), Kozhikode	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, Kazhakkuttam	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) Kattakada	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, Chathannur	498	5	246	49	0	90	4300	450	800	394	25	6856
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

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		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	
313	20	Ele.Cir, Pathanamthitta	187	0	82	23	0	96	344	3600	1332	118	750	6532
441	21	Ele.Dn, Pathanamthitta	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, Changanacherry	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
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

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		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	
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
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, Kunnamkulam	996	0	254	10	0	300	6192	738	15500	519	35	24545
397	61	Ele.Dn.Wadakkanchery	789	0	230	62	9	1032	5590	630	11100	0	140	19580



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		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	
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, Perinthalmanna	1577	0	328	195	0	4000	4500	585	9000	394	20	20599
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

(₹ 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	
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
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.Sreekantapuram	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
		<b>Total of (C)</b>	<b>77381</b>	<b>41</b>	<b>24940</b>	<b>9436</b>	<b>23584</b>	<b>104433</b>	<b>385903</b>	<b>163056</b>	<b>545526</b>	<b>196265</b>	<b>60386</b>	<b>1590951</b>
	<b>D.</b>	<b>Corporate Offices</b>												
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

(₹ 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	
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
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
		<b>TOTAL OF D</b>	<b>5676</b>	<b>2035</b>	<b>4459</b>	<b>71631</b>	<b>611</b>	<b>10111</b>	<b>13029</b>	<b>71456</b>	<b>9644</b>	<b>4748</b>	<b>121024</b>	<b>314425</b>
		<b>TOTAL OF (A+B+C+D)</b>	<b>92600</b>	<b>2900</b>	<b>48600</b>	<b>86633</b>	<b>24366</b>	<b>129751</b>	<b>475357</b>	<b>267191</b>	<b>1093500</b>	<b>214927</b>	<b>204973</b>	<b>2640800</b>

(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.

## 26. ADMINISTRATION & GENERAL EXPENSES

REVISED ESTIMATE FOR 2017-18

( Account Group Code 76 )

(₹ in Lakh)

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 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	15
	<b>A. Generation</b>													
	<b>I Hydrel</b>													
101	1 GenCir, Meencut, Chithirapuram	10.00	0.00	2.00	95.00	0.00	1.23	38.54	2.05	0.00	1.00	3.28	<b>153.10</b>	
103	2 Gen Cir, Moolamattom	12.30	0.30	1.85	0.95	0.04	7.20	40.00	130.00	5.00	1.23	0.50	<b>199.37</b>	
102	3 Gen Cir, Trissur	16.00	0.00	2.20	1.00	0.30	3.00	45.00	4.00	600.50	1.25	0.07	<b>673.32</b>	
104	4 Gen Cir, Moozhayar	13.00	0.00	2.00	7.00	0.00	1.20	30.00	10.00	125.00	0.14	2.10	<b>190.44</b>	
207	5 Gen Cir, Kothamangalam	4.00	0.00	1.00	6.20	0.01	1.00	6.00	5.50	0.00	1.62	0.60	<b>25.92</b>	
852	6 Civil Circle , Kothamangalam	0.98	0.00	1.35	0.16	0.00	4.20	39.00	2.80	2.00	0.82	0.00	<b>51.32</b>	
806	7 Civil Circle, Kakkayam	0.30	0.00	0.80	0.50	0.00	0.43	8.20	0.72	60.00	4.92	0.00	<b>75.87</b>	
851	8 Investigation Circle, Thrissur	3.50	0.00	1.60	0.70	0.25	4.50	20.50	34.00	29.00	2.90	0.00	<b>96.95</b>	
854	9 IAS, Civil Dn, Moolamattom	0.16	0.00	0.15	0.16	0.00	0.60	2.00	0.50	0.00	0.39	0.00	<b>3.96</b>	
951	10 R & DS Organisation, Pallom	2.54	0.00	1.85	6.50	0.31	0.70	36.00	3.50	8.00	3.30	0.00	<b>62.70</b>	
859	11 Pallivasal Ext Scheme(CC, Meencut)	2.05	4.10	0.82	0.25	0.21	3.80	30.00	1.90	18.00	0.50	0.00	<b>61.63</b>	
	<b>TOTAL</b>	<b>64.84</b>	<b>4.40</b>	<b>15.62</b>	<b>118.42</b>	<b>1.11</b>	<b>27.86</b>	<b>295.24</b>	<b>194.97</b>	<b>847.50</b>	<b>18.07</b>	<b>6.55</b>	<b>1594.58</b>	
	<b>II Thermal</b>													
110	1 BDPP	4.00	0.33	0.90	1.60	0.00	0.70	4.73	2.30	0.00	2.13	0.20	<b>16.89</b>	
111	2 KDPP	1.70	0.52	0.60	3.00	0.00	2.00	1.20	11.30	0.25	0.82	0.30	<b>21.69</b>	
	<b>Total</b>	<b>5.70</b>	<b>0.85</b>	<b>1.50</b>	<b>4.60</b>	<b>0.00</b>	<b>2.70</b>	<b>5.93</b>	<b>13.60</b>	<b>0.25</b>	<b>2.95</b>	<b>0.50</b>	<b>38.58</b>	
	<b>Total of (A)</b>	<b>70.54</b>	<b>5.25</b>	<b>17.12</b>	<b>123.02</b>	<b>1.11</b>	<b>30.56</b>	<b>301.17</b>	<b>208.57</b>	<b>847.75</b>	<b>21.02</b>	<b>7.05</b>	<b>1633.16</b>	

	SL. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses	Misc.Exp expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104/107	76.111 to 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	
	<b>B.</b>	<b>Transmission</b>												
<b>957</b>	1	C.E (Trans. North ) Kozhikode	0.00	0.00	0.45	0.02	0.00	1.05	1.16	0.28	0.00	0.91	0.00	<b>3.86</b>
<b>217</b>	2	Sy.Op.Circle, Tvm	0.00	0.00	115.00	0.50	0.12	7.20	30.00	2.90	15.50	2.20	0.52	<b>173.94</b>
<b>218</b>	3	Sy.Op. Circle, Kalamassery	3.00	1.80	7.00	0.25	0.00	15.50	43.00	5.20	36.00	2.00	0.00	<b>113.75</b>
<b>219</b>	4	Sy.Op.Circle, Kannur	0.14	0.00	0.67	0.40	0.00	15.00	38.70	5.30	45.00	2.30	0.25	<b>107.76</b>
<b>905</b>	5	Trans. Stores Dn, Angamaly	0.25	0.00	0.40	0.02	0.00	0.05	0.47	0.50	0.00	0.27	165.00	<b>166.96</b>
<b>214</b>	6	Trans. Cir, Tvm	3.30	0.00	4.90	0.70	0.07	5.50	35.00	47.80	490.20	0.39	12.00	<b>599.86</b>
<b>201</b>	7	Trans. Cir, Kottarakara	1.94	0.00	2.50	10.00	0.07	5.24	36.00	6.00	500.00	1.90	9.00	<b>572.65</b>
<b>230</b>	8	Trans.Divn.Pathanamthitta	0.45	0.00	1.70	0.03	0.00	2.50	29.00	4.80	225.50	4.80	4.80	<b>273.58</b>
<b>202</b>	9	Trans. Cir, Poovanthuruthu	1.64	0.00	2.40	0.21	0.00	5.74	23.00	8.80	470.00	3.28	10.00	<b>525.07</b>
<b>221</b>	10	Trans. Cir. Thodupuzha	3.00	0.06	2.90	0.50	0.00	10.00	31.00	12.80	400.00	1.40	11.00	<b>472.66</b>
<b>215</b>	11	Trans. Cir, Alappuzha	1.75	0.00	1.95	0.15	0.00	5.08	40.00	24.00	253.00	0.95	4.30	<b>331.19</b>
<b>212</b>	12	Trans. Cir, Kalamassery	9.84	2.00	5.90	0.90	0.00	5.00	25.00	15.00	675.00	3.15	36.90	<b>778.69</b>
<b>203</b>	13	Trans. Circle, Thrissur	8.61	0.00	6.70	1.23	0.00	7.50	37.00	8.50	640.00	7.87	23.00	<b>740.41</b>
<b>208</b>	14	Trans. Circle Palakkad	3.00	0.00	3.40	1.00	0.07	7.50	37.00	19.00	515.00	3.00	4.10	<b>593.07</b>
<b>204</b>	15	Trans.Circle, Kozhikode	4.92	0.00	3.60	16.00	0.10	5.00	32.00	6.00	482.00	3.70	0.30	<b>553.62</b>
<b>209</b>	16	Trans. Circle, Kannur	1.70	0.00	3.00	1.00	0.00	6.00	25.80	13.80	660.00	1.00	24.60	<b>736.90</b>
<b>211</b>	17	Trans .Circle, Malappuram	2.84	0.00	3.00	7.00	0.00	3.80	33.00	6.40	600.00	0.28	0.07	<b>656.39</b>
<b>960</b>	18	Trasgrid, Shornur	0.50	0.00	0.20	1.00	0.08	2.00	3.50	1.00	5.00	2.30	0.00	<b>15.58</b>
		<b>Total of (B)</b>	<b>46.88</b>	<b>3.86</b>	<b>165.67</b>	<b>40.91</b>	<b>0.52</b>	<b>109.66</b>	<b>500.63</b>	<b>188.08</b>	<b>6012.20</b>	<b>41.70</b>	<b>305.84</b>	<b>7415.96</b>

	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 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	
		<b>Distribution</b>												
	963	C.E (Distrn. South), Tvm	0.08	0.00	0.90	0.50	0.03	0.41	1.10	19.00	21.00	2.46	0.00	45.48
	962	C.E (Distrn. Central), Ernakular	0.05	0.30	1.70	0.10	0.04	0.90	7.50	18.00	0.20	8.00	0.00	36.79
	953	C.E (Distrn. North), Kozhikode	3.00	0.10	1.50	7.00	0.00	6.00	10.00	13.50	20.50	16.40	0.00	78.00
	967	C.E (Distrn) North Malabar, Kannur	0.50	0.00	0.30	0.41	0.25	2.00	2.50	20.00	8.00	1.64	0.00	35.60
	301	5 Ele.Cir, Tvm	0.00	0.00	2.20	1.07	0.00	5.00	18.90	65.00	15.00	440.00	45.92	593.09
	321	6 Ele.Dn, Tvm (East)	22.00	0.00	2.60	0.27	0.00	0.50	59.00	5.21	79.00	1.70	0.06	170.34
	325	7 Ele.Dn, Kazhakkuttam	12.00	0.00	2.60	0.10	0.10	1.20	57.00	4.00	0.00	1.64	0.82	79.46
	323	8 Ele.Dn, Attingal	13.00	0.00	2.30	0.40	0.00	1.64	70.00	5.85	130.00	4.80	0.05	228.04
	317	9 Ele.Cir( Rural) Kattakada	2.90	0.00	1.00	0.82	0.00	2.50	13.00	30.00	0.00	280.00	36.90	367.12
	322	10 Ele.Dn, Nedumangad	13.94	0.00	1.90	0.40	0.00	6.00	55.00	3.50	110.00	1.00	0.00	191.74
	326	11 Ele.Dn, Kattakkada	9.19	0.00	2.30	0.16	0.00	1.10	52.00	3.12	73.00	6.00	0.00	146.87
	324	12 Ele.Dn, Neyyattinkara	14.75	0.00	3.80	0.82	0.00	1.00	75.00	6.00	100.00	3.00	0.00	204.37
	302	13 Ele.Cir, Kollam	0.50	0.30	0.70	0.00	0.00	3.00	3.90	10.60	0.07	370.00	21.65	410.72
	331	14 Ele.Dn, Kollam	9.35	0.00	2.80	1.00	0.08	2.46	55.00	5.59	54.00	2.00	1.64	133.92
	332	15 Ele.Dn, Karunagapally	7.00	0.00	2.00	1.00	0.02	1.80	57.00	3.00	77.00	2.50	2.05	153.37
	333	16 Ele.Dn, Chathannur	2.70	0.00	1.60	0.35	0.00	0.37	35.00	2.50	95.00	0.21	0.41	138.14
	303	17 Ele.Cir, Kottarakara	0.58	0.00	0.82	1.10	0.00	1.70	6.50	11.00	13.50	720.00	1.40	756.60
	341	18 Ele.Dn, Kottarakara	6.00	0.00	3.00	1.07	0.00	10.00	44.00	2.87	94.30	1.00	0.70	162.94
	342	19 Ele.Dn, Kundara	6.00	0.00	2.80	0.25	0.00	2.00	37.00	3.69	45.51	5.33	4.10	106.68
	343	20 Ele.Dn,, Punalur	16.00	0.00	2.90	0.06	0.00	8.87	57.00	4.10	2.00	5.30	1.44	97.68

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		Account Code	76.101/102	76.104/107	76.111 to 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	
313	21	Ele.Cir, Pathanamthitta	1.80	0.00	1.00	0.82	0.00	1.00	4.00	9.00	16.40	165.00	27.00	226.02
441	22	Ele.Dn, Pathanamthitta	7.00	0.60	4.50	0.55	0.00	35.00	62.00	30.00	5.50	3.90	1.00	150.05
442	23	Ele.Dn, Adoor	7.20	0.00	3.20	1.40	0.19	20.00	53.00	4.31	0.21	3.87	0.31	93.69
443	24	Ele.Dn, Thiruvalla	5.30	0.00	3.00	0.82	0.30	2.00	46.00	4.51	1.00	3.50	2.87	69.30
304	25	Ele.Cir, Kottayam	6.00	0.00	1.64	0.90	0.00	3.28	24.00	55.00	2.60	295.00	79.54	467.96
351	26	Ele.Dn, Pallom	6.50	0.00	2.40	0.60	0.00	2.10	56.00	24.00	80.85	2.32	7.00	181.77
352	27	Ele.Dn, Vaikom	11.00	0.00	2.70	0.90	0.00	2.00	60.00	3.28	60.00	3.25	5.30	148.43
353	28	Ele.Dn, Changanacherry	9.70	0.00	1.90	0.41	0.00	2.50	40.00	2.13	65.60	1.64	5.00	128.88
306	29	Ele.Cir, Alappuzha	1.10	0.00	1.00	0.05	0.00	3.90	5.10	10.99	14.00	278.30	71.00	385.44
371	30	Ele.Dn, Alappuzha	8.20	0.00	3.44	0.90	0.20	1.90	58.00	4.10	105.00	2.90	11.00	195.64
372	31	Ele.Dn, Cherthala	11.00	0.00	3.70	1.00	0.00	2.05	61.00	12.30	95.00	0.90	1.50	188.45
296	32	Ele.Cir, Haripad	1.23	0.00	0.82	1.90	0.00	0.22	12.00	5.74	2.46	314.78	0.82	339.97
375	33	Ele.Dn, Haripad	9.50	0.00	2.50	0.50	0.02	1.75	57.00	2.61	70.00	0.26	0.24	144.37
373	34	Ele.Dn, Mavelikkara	4.80	0.00	1.80	0.82	0.00	0.82	26.00	3.28	49.20	8.20	0.80	95.72
374	35	Ele.Dn, Chenganoor	6.00	0.00	2.10	1.00	0.00	2.20	38.00	4.26	68.00	0.00	4.92	126.48
305	36	Ele.Cir, Pala	2.05	0.00	1.05	0.20	0.00	0.49	8.60	10.66	0.00	199.00	22.00	244.05
361	37	Ele.Dn, Pala	10.00	0.00	2.60	0.30	77.00	23.00	0.10	2.46	88.56	0.30	0.57	204.89
362	38	Ele.Dn, Ponkunnam	10.50	0.00	2.90	0.85	0.00	22.00	54.00	4.51	84.94	2.26	5.00	186.95
314	39	Ele.Cir, Thodupuzha	1.64	0.00	1.40	0.07	16.00	4.00	4.40	21.00	19.00	291.00	1.64	360.15
451	40	Ele Dn Thodupuzha	2.66	0.00	1.50	0.40	0.00	14.00	35.00	2.30	30.00	2.50	11.00	99.36
452	41	Ele.Dn, Kattapana	6.60	0.00	2.70	0.40	0.00	25.00	65.60	0.00	130.00	4.10	3.50	237.90

	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 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	
453	42	Ele.Dn.Adimali	4.00	0.00	1.45	1.00	0.00	19.00	38.00	1.64	80.00	5.74	7.00	157.83
454	43	Ele.Dn.Peerumade	4.66	0.00	1.40	0.13	0.00	10.00	36.74	0.09	75.00	1.23	2.54	131.79
307	44	Ele.Cir, Ernakulam	0.17	0.00	1.80	3.50	0.25	4.76	12.30	39.11	50.00	150.00	2.05	263.94
381	45	Ele.Dn, Ernakulam	17.00	0.00	3.50	35.00	0.03	1.00	31.00	7.00	80.00	0.90	3.28	178.71
386	46	Ele.Dn, Mattancherry	6.50	0.00	2.80	0.30	0.00	2.46	35.00	4.10	72.00	1.00	1.71	125.87
382	47	Ele.Dn, Tripunitura	33.00	0.00	4.10	1.64	0.04	1.64	60.00	13.94	100.00	0.01	5.74	220.11
318	48	Ele.Cir, Perumbavoor	0.00	0.00	1.25	0.45	0.14	3.50	13.00	1.97	0.50	450.34	50.00	521.15
385	49	Ele.Dn, Muvattupuzha	19.00	0.00	3.03	22.00	0.20	40.00	65.00	6.76	135.70	2.00	6.25	299.94
383	50	Ele.Dn, Aluva	11.00	0.00	3.00	2.46	0.25	2.87	55.00	3.28	70.00	28.70	3.28	179.84
384	51	Ele.Dn, Perumbavoor	9.00	0.00	2.80	2.60	0.00	4.50	58.00	6.00	98.00	4.10	5.74	190.74
388	52	Ele.Dn, Angamaly	10.00	0.00	2.46	3.28	0.50	3.50	40.00	4.92	40.00	8.00	4.92	117.58
387	53	Ele.Dn, North Paravoor	8.00	0.00	2.46	0.07	0.00	1.48	54.00	9.84	52.00	1.00	0.10	128.94
319	54	Ele.Cir, Irinjalakuda	2.46	0.00	1.00	0.82	0.00	2.20	3.50	8.20	15.50	305.82	8.20	347.70
393	55	Ele.Dn, Irinjalakuda	13.90	0.00	2.05	0.50	0.00	4.00	39.00	5.00	90.00	1.89	5.74	162.08
394	56	Ele.Dn, Chalakudy	9.00	0.00	3.00	1.90	0.40	16.00	60.00	1.64	140.00	2.46	13.12	247.52
396	57	Ele.Dn, Kodungalloor	16.40	0.00	3.28	1.00	0.00	1.00	40.00	6.56	87.00	4.10	15.30	174.64
308	58	Ele.Cir, Thrissur	0.08	0.00	1.00	0.00	13.00	3.25	0.50	90.00	0.00	380.00	10.00	497.83
391	59	Ele.Dn, Thrissur (East)	7.00	0.13	3.00	1.20	43.00	12.00	3.80	8.04	110.70	0.41	2.46	191.74
395	60	Ele.Dn, Thrissur (West)	11.00	0.00	2.46	0.25	0.05	6.80	46.00	6.56	110.00	1.75	1.70	186.57
392	61	Ele.Dn, Kunnamkulam	20.60	0.00	2.54	0.41	0.00	0.15	55.00	5.74	160.00	5.00	0.30	249.74
397	62	Ele.Dn. Wadakkanchery	8.20	0.00	2.10	0.51	0.07	9.00	53.00	6.56	120.00	6.56	2.60	208.60



	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 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	
309	63	Ele.Cir, Palakkad	0.17	0.00	1.30	0.10	0.25	4.00	9.00	8.20	11.48	350.00	47.00	431.50
401	64	Ele.Dn, Palakkad	13.00	0.00	3.50	0.62	0.00	29.00	65.00	6.81	96.76	5.25	0.82	220.75
402	65	Ele.Dn, Chittur	8.00	0.00	2.00	0.90	0.00	40.00	52.00	12.41	95.00	4.51	4.80	219.62
405	66	Ele.Dn. Alathur	9.67	0.00	2.10	1.66	0.00	35.00	58.00	3.67	105.00	4.03	1.70	220.82
299	67	Ele.Cir. Shoranur	3.13	0.00	1.64	0.16	0.03	2.87	12.30	19.68	52.00	278.00	65.00	434.82
403	68	Ele.Dn, Shoranur	10.00	0.00	2.00	0.82	0.00	20.00	34.00	2.46	117.63	1.64	0.00	188.55
406	69	Ele.Dn, Pattambi	15.00	0.00	3.50	0.10	0.60	37.60	68.00	12.30	170.00	4.10	0.00	311.20
404	70	Ele.Dn. Mannarkkad	6.56	0.00	1.70	0.14	0.00	26.50	20.00	2.46	90.20	2.46	0.51	150.53
312	71	Ele.Cir, Manjeri	2.04	0.00	1.34	0.68	0.00	4.26	16.00	6.15	24.00	660.00	6.00	720.48
431	72	Ele.Dn, Manjeri	6.56	0.00	1.90	0.50	0.00	15.00	43.00	12.30	70.00	1.64	0.70	151.60
433	73	Ele.Dn, Perinthalmanna	10.00	0.00	2.05	0.82	0.00	20.00	43.20	4.92	123.00	2.87	0.82	207.68
437	74	Ele.Dn, Kondotty	10.00	0.00	1.40	0.02	0.00	15.00	36.00	4.51	5.50	0.00	4.51	76.94
297	75	Ele.Cir, Nilamboor	0.00	0.00	0.74	0.26	0.00	0.60	2.40	5.00	5.70	370.00	47.00	431.70
435	76	Ele.Dn, Nilamboor	7.50	0.00	1.80	0.75	0.00	17.00	42.00	4.10	89.00	9.02	6.50	177.67
438	77	Ele.Dn, Wandoor	11.00	0.00	1.00	0.00	0.00	22.00	44.00	8.00	95.00	24.60	6.56	212.16
300	78	Ele.Cir. Tirur	0.30	0.00	0.90	0.00	0.00	2.46	7.00	8.00	30.34	235.00	5.74	289.74
432	79	Ele.Dn, Tirur	18.00	0.00	3.50	0.10	0.00	4.00	70.00	3.64	172.00	5.59	0.05	276.88
434	80	Ele.Dn, Ponnani	10.00	0.00	2.16	0.16	0.00	1.64	45.00	10.00	115.23	2.34	0.30	186.83
436	81	Ele.Dn. Thirurangadi	9.78	0.00	2.05	0.66	0.08	2.58	60.00	5.75	170.00	1.67	6.11	258.68
310	82	Ele.Cir, Kozhikode	0.08	0.00	1.40	0.70	0.14	4.25	2.10	80.00	41.00	325.00	13.00	467.67
411	83	Ele.Dn, Kozhikode	13.01	0.00	2.60	0.60	0.21	7.60	59.00	4.92	25.00	3.28	2.46	118.68

	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 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	
414	84	Ele.Dn, Feroke	5.23	0.00	3.00	0.30	25.00	0.50	10.00	4.10	50.00	1.64	0.70	100.47
412	85	Ele.Dn, Balussery	27.00	0.00	3.28	1.64	0.00	8.00	77.40	2.87	144.08	2.39	2.00	268.65
320	86	Ele.Cir.Vadakara	2.41	0.00	0.45	0.10	0.00	2.00	2.70	15.50	10.00	267.00	9.00	309.16
413	87	Ele.Dn, Vadakara	12.70	0.00	2.67	0.76	0.00	13.00	78.52	5.13	82.12	2.97	1.03	198.88
415	88	Ele.Dn.Nadapuram	11.86	0.00	2.56	1.64	0.00	8.60	72.98	4.10	115.00	4.10	6.56	227.40
315	89	Ele.Cir, Kalpetta	7.50	0.00	0.82	0.00	0.00	2.46	8.00	4.80	17.00	263.00	4.00	307.58
455	90	Ele.Dn.Kalpetta	10.66	0.00	1.89	0.82	0.00	15.00	47.00	1.97	0.30	4.92	3.00	85.56
456	91	Ele.Dn,Mananthavady	7.50	0.00	1.80	0.60	0.00	12.00	42.00	3.28	0.00	90.20	3.50	160.88
311	92	Ele.Cir, Kannur	0.98	0.00	0.95	0.34	0.00	3.50	20.00	8.00	40.00	258.00	8.00	339.77
421	93	Ele.Dn, Kannur	12.28	0.00	3.00	0.60	0.16	7.00	70.00	0.50	140.00	5.21	5.50	244.25
422	94	Ele.Dn, Thalassery	18.00	0.00	3.00	0.30	0.00	8.00	70.00	3.39	120.00	3.69	9.50	235.88
298	95	Ele.Cir.Sreekantapuram	1.64	0.00	1.00	0.39	0.00	2.00	11.50	1.64	20.00	327.00	14.50	379.67
424	96	Ele.Dn, Payyannur	15.00	0.00	4.10	0.45	0.00	18.86	80.00	3.62	0.00	6.39	0.00	128.42
423	97	Ele.Dn.Iritty	10.30	0.00	2.70	0.50	0.00	28.50	64.00	3.28	5.20	3.28	7.00	124.76
316	98	Ele.Cir, Kasaragod	8.23	0.00	0.80	0.38	0.05	3.80	20.00	19.19	25.00	250.00	24.60	352.05
472	99	Ele.Dn, Kasargod	16.40	0.00	3.90	1.00	0.30	37.00	66.00	4.92	230.00	3.00	7.00	369.52
471	100	Ele.Dn, Kanhangad	12.00	0.00	3.80	1.07	25.00	20.00	50.00	5.99	124.64	3.10	7.30	252.89
		<b>Total of (C)</b>	<b>823.80</b>	<b>1.43</b>	<b>218.36</b>	<b>131.31</b>	<b>203.98</b>	<b>878.34</b>	<b>3863.13</b>	<b>1007.46</b>	<b>6439.98</b>	<b>8603.84</b>	<b>863.95</b>	<b>23035.57</b>
	<b>D.</b>	<b>Corporate Offices</b>												
956	1	Board Secretariat, Tvm.	0.41	0.00	3.30	800.00	0.80	2.00	85.00	400.00	25.00	120.00	240.00	1676.51
955	2	Dy.CAO, Unit Accounts, Tvm.	0.00	0.00	0.00	10.00	0.00	0.00	0.00	2.46	0.00	2.00	0.00	14.46

	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 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	
999	3	Financial Adviser TVM	0.00	20.22	0.00	100.00	0.00	0.00	0.00	123.40	0.00	83.79	0.00	327.41
952	4	CE (HRM), Tvm	13.00	0.10	15.00	5.00	0.00	90.00	1.00	11.10	29.50	7.00	0.10	171.80
959	5	CE (SCM), Tvm	0.00	0.00	1.00	58.00	0.00	0.00	0.00	2.00	0.00	0.85	0.00	61.85
965	6	CE(IT)	10.00	0.00	130.00	0.20	0.00	0.00	0.00	14.50	25.00	0.00	0.00	179.70
801	7	Civil Circle, Pallom	3.50	0.20	1.20	1.64	5.50	0.80	15.00	1.20	24.60	0.50	600.00	654.14
904	8	Build. & Stores Dn, Angamaly	0.25	0.10	0.30	0.43	0.01	0.17	2.87	1.00	9.00	0.60	246.00	260.72
802	9	Civil Constr. North, Kozhikkode	8.50	4.00	1.64	0.49	0.04	4.00	11.80	3.25	23.00	5.00	307.00	368.72
		<b>TOTAL OF D</b>	<b>35.66</b>	<b>24.62</b>	<b>152.44</b>	<b>975.76</b>	<b>6.35</b>	<b>96.97</b>	<b>115.67</b>	<b>558.91</b>	<b>136.10</b>	<b>219.74</b>	<b>1393.10</b>	<b>3715.31</b>
		<b>TOTAL OF (A+B+C+D)</b>	<b>976.87</b>	<b>35.16</b>	<b>553.59</b>	<b>1271.01</b>	<b>211.96</b>	<b>1115.54</b>	<b>4780.60</b>	<b>1963.02</b>	<b>13436.03</b>	<b>8886.29</b>	<b>2569.94</b>	<b>35800.00</b>

(i) Communication includes provision for the following expenditures

(a) Telephone charges (b) Internet and Related Charges (c) Postage and Telegram (d) Telephone Charges (e) Money Order Commission

(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 (h) Data Processing Charges (i) Operating expenses

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

(v) Board Secretariat - Account code 76.190 includes provision for Account Code 76.171 (APTS Secret Service Fund)

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

## 27. ADMINISTRATION & GENERAL EXPENSES

BUDGET ESTIMATE FOR 2018-19

( Account Group Code 76 )

(₹ in Lakh)

LC	SL.No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses & Others	Misc. Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104 to 107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/133/134/135/137	76.136/138/141	76.142 to 173	76.174	76.175 to 197	76.2	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>A.</b>	<b>Generation</b>												
	<b>I</b>	<b>Hydel</b>												
101	1	Gen Cir, Meencut	12.50	0.00	2.00	8.00	0.00	1.60	40.00	2.10	0.00	1.00	3.60	<b>70.80</b>
103	2	Gen Cir, Moolamattom	14.40	0.40	1.90	0.92	0.08	7.50	41.00	150.00	5.60	1.60	0.70	<b>224.10</b>
102	3	Gen Cir, Trissur	13.08	0.00	2.36	1.00	0.50	4.50	45.00	4.30	625.00	1.90	0.09	<b>697.73</b>
104	4	Gen Cir, Moozhiyar	10.00	0.00	0.83	2.80	0.00	1.25	27.00	7.00	150.00	0.15	3.20	<b>202.23</b>
207	5	Gen Cir, Kothamangalam	3.63	0.00	0.80	6.20	0.02	1.12	5.50	1.20	0.00	1.60	0.12	<b>20.19</b>
852	6	Civil Circle, Kothamangalam	1.06	0.00	1.20	0.22	0.00	4.40	40.00	3.20	2.00	0.88	0.00	<b>52.96</b>
806	7	Civil Circle, Kakkayam	0.85	0.00	0.80	0.80	0.00	0.80	8.50	4.80	60.00	5.60	0.00	<b>82.15</b>
851	8	Investigation Circle, Thrissur	5.00	0.00	1.88	1.00	0.00	6.00	21.00	42.00	31.20	3.36	0.00	<b>111.44</b>
854	9	IAS, Civil Dn, Moolamattom	0.24	0.00	0.16	0.00	0.00	1.00	2.00	0.50	0.00	0.40	0.00	<b>4.30</b>
951	10	R & DS Organisation, Pallom	2.80	0.00	2.00	1.20	0.00	1.00	31.00	3.80	9.20	3.40	0.00	<b>54.40</b>
859	11	Pallivasal Ext Scheme(CC, Meencut)	2.40	6.40	1.20	0.40	0.40	4.00	32.00	2.30	16.00	0.80	0.00	<b>65.90</b>
		<b>TOTAL</b>	<b>65.96</b>	<b>6.80</b>	<b>15.13</b>	<b>22.54</b>	<b>1.00</b>	<b>33.17</b>	<b>293.00</b>	<b>221.20</b>	<b>899.00</b>	<b>20.69</b>	<b>7.71</b>	<b>1586.19</b>
	<b>II</b>	<b>Thermal</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
110	1	BDPP	6.00	0.66	1.02	3.22	0.00	1.40	5.00	3.00	0.00	5.20	0.40	<b>25.91</b>
111	2	KDPP	1.80	0.60	0.52	0.70	0.00	2.00	1.40	12.00	0.24	1.00	0.40	<b>20.66</b>
		<b>Total</b>	<b>7.80</b>	<b>1.26</b>	<b>1.54</b>	<b>3.92</b>	<b>0.00</b>	<b>3.40</b>	<b>6.40</b>	<b>15.00</b>	<b>0.24</b>	<b>6.20</b>	<b>0.80</b>	<b>46.57</b>
		<b>Total of (A)</b>	<b>73.76</b>	<b>8.06</b>	<b>16.68</b>	<b>26.46</b>	<b>1.00</b>	<b>36.57</b>	<b>299.40</b>	<b>236.20</b>	<b>899.24</b>	<b>26.89</b>	<b>8.51</b>	<b>1632.76</b>

(₹ in Lakh)

LC	SL.No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses & Others	Misc.Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104 to 107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/133/134/135/137	76.136/138/141	76.142 to 173	76.174	76.175 to 197	76.2	
	<b>B.</b>	<b>Transmission</b>												
957	1	C.E (Trans. North ) Kozhikode	0.00	0.00	0.50	0.03	0.00	0.22	1.24	0.30	0.00	0.00	0.00	2.29
217	2	Sy.Op.Circle, Tvm	0.00	0.80	150.00	0.56	0.20	7.50	32.00	3.20	15.00	2.30	0.64	212.20
218	3	Sy.Op. Circle, Kalamassery	2.40	1.60	8.00	0.25	0.00	16.00	44.00	5.00	36.00	2.40	0.00	115.65
219	4	Sy.Op.Circle, Kannur	0.14	0.00	0.80	0.40	0.00	15.00	41.60	8.00	50.00	5.00	0.34	121.28
905	5	Trans. Stores Dn, Angamaly	0.32	0.00	0.10	0.05	0.00	0.10	0.60	0.70	0.00	0.30	175.00	177.17
214	6	Trans. Cir, Tvm	3.54	0.00	5.00	0.75	0.10	5.50	37.00	30.00	520.00	0.40	12.32	614.61
201	7	Trans. Cir, Kottarakara	2.45	0.00	2.86	8.50	0.09	6.65	36.00	6.78	530.00	2.08	10.11	605.52
230	8	Trans.Divn.Pathanamthitta	0.40	0.00	1.00	0.05	0.00	3.00	30.00	5.00	240.00	4.80	5.00	289.25
202	9	Trans. Cir, Poovanthuruthu	2.00	0.00	2.60	0.30	0.00	6.00	25.60	8.00	500.00	3.60	11.00	559.10
221	10	Trans. Cir. Thodupuzha	2.00	0.00	3.00	0.50	0.00	8.50	31.50	13.00	420.00	1.50	10.40	490.40
215	11	Trans. Cir, Alappuzha	1.53	0.00	2.50	0.17	0.00	5.46	41.00	6.45	270.00	1.00	4.60	332.70
212	12	Trans. Cir, Kalamassery	12.00	1.60	6.40	1.00	0.00	6.00	28.00	17.60	800.00	3.20	43.00	918.80
203	13	Trans. Circle, Thrissur	9.60	0.00	7.00	1.60	0.00	7.60	40.00	9.00	650.00	8.00	28.00	760.80
208	14	Trans. Circle Palakkad	3.84	0.00	4.00	1.73	0.10	7.68	41.00	25.00	576.00	5.00	4.80	669.15
204	15	Trans.Circle, Kozhikode	5.60	0.00	4.20	16.00	0.16	7.20	32.50	6.50	500.00	4.50	0.30	576.96
209	16	Trans. Circle, Kannur	1.75	0.00	4.00	1.00	0.00	6.10	30.00	13.00	670.00	1.60	32.00	759.45
211	17	Trans .Circle, Malappuram	3.20	0.00	3.20	6.30	0.00	5.10	40.00	8.12	650.00	0.30	0.09	716.31
960	18	Trasgrid, Shornur	2.40	0.00	1.60	2.40	0.80	4.00	8.00	1.44	28.80	4.00	0.00	53.44
		<b>Total of (B)</b>	<b>53.17</b>	<b>4.00</b>	<b>206.76</b>	<b>41.59</b>	<b>1.45</b>	<b>117.60</b>	<b>540.04</b>	<b>167.09</b>	<b>6455.80</b>	<b>49.98</b>	<b>337.61</b>	<b>7975.08</b>

LC	SL.No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses & Others	Misc. Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104 to 107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/133/134/135/137	76.136/138/141	76.142 to 173	76.174	76.175 to 197	76.2	
	<b>C.</b>	<b>Distribution</b>												
963	1	C.E (Distrn. South), Tvm	0.09	0.00	0.90	0.50	0.03	0.44	1.10	20.00	21.00	2.52	0.00	<b>46.58</b>
962	2	C.E (Distrn. Central), Ernakulam	0.06	0.30	2.40	0.20	0.08	1.60	7.80	20.00	0.50	8.00	0.00	<b>40.94</b>
953	3	C.E (Distrn. North), Kozhikode	3.20	0.10	1.60	1.00	0.00	6.40	10.50	16.40	22.00	12.00	0.00	<b>73.20</b>
967	4	C.E (Distrn) North Malabar, Kannur	0.72	0.00	0.30	0.50	0.24	2.20	2.20	12.80	7.20	2.00	0.00	<b>28.16</b>
301	5	Ele.Cir, Tvm	0.00	0.00	2.90	1.04	0.00	5.00	19.00	50.00	15.50	300.00	50.40	<b>443.84</b>
321	6	Ele.Dn, Tvm (East)	24.13	0.00	2.70	0.30	0.00	0.60	70.00	5.40	80.00	1.82	0.08	<b>185.02</b>
325	7	Ele.Dn, Kazhakkuttam	11.20	0.00	2.80	0.15	0.15	1.20	57.60	5.00	0.00	1.70	1.20	<b>81.00</b>
323	8	Ele.Dn, Attingal	12.00	0.00	2.45	0.40	0.00	1.60	72.00	6.00	140.00	5.00	0.05	<b>239.50</b>
317	9	Ele.Cir( Rural) Kattakada	2.95	0.00	1.00	1.00	0.00	3.05	12.00	40.00	0.00	200.00	39.60	<b>299.60</b>
322	10	Ele.Dn, Nedumangad	14.40	0.00	2.00	0.00	0.00	7.00	57.00	3.50	115.00	1.00	0.00	<b>199.90</b>
326	11	Ele.Dn, Kattakkada	9.80	0.00	2.50	0.19	0.00	1.20	54.28	3.50	75.00	6.50	0.00	<b>152.97</b>
324	12	Ele.Dn, Neyyattinkara	16.00	0.00	4.00	0.80	0.00	1.00	75.00	8.00	100.00	5.60	0.00	<b>210.40</b>
302	13	Ele.Cir, Kollam	0.00	0.55	0.90	0.00	0.00	3.50	4.50	11.19	0.08	250.00	25.34	<b>296.07</b>
331	14	Ele.Dn, Kollam	12.32	0.00	3.52	1.00	0.08	2.64	56.00	5.28	56.00	1.80	2.00	<b>140.64</b>
332	15	Ele.Dn, Karunagapally	8.00	0.00	2.24	1.00	0.04	2.40	58.00	3.20	78.00	2.50	2.40	<b>157.78</b>
333	16	Ele.Dn, Chathannur	3.20	0.00	1.75	0.00	0.00	0.75	37.00	9.50	98.00	0.00	0.80	<b>151.00</b>
303	17	Ele.Cir, Kottarakara	0.20	0.00	1.60	2.00	0.00	2.00	7.20	12.00	13.50	400.00	1.60	<b>440.10</b>
341	18	Ele.Dn, Kottarakara	7.00	0.00	3.00	1.50	0.00	12.00	46.00	3.20	96.00	1.20	0.72	<b>170.62</b>
342	19	Ele.Dn, Kundara	7.50	0.00	3.12	0.40	0.00	3.00	38.50	4.80	52.00	6.80	5.60	<b>121.72</b>

(₹ in Lakh)

LC	Sl.No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses & Others	Misc. Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104 to 107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/133/134/135/137	76.136/138/141	76.142 to 173	76.174	76.175 to 197	76.2	
343	20	Ele.Dn., Punalur	18.00	0.00	3.00	0.07	0.00	9.00	60.00	4.40	1.40	5.28	1.55	102.70
313	21	Ele.Cir, Pathanamthitta	2.40	0.00	1.00	1.00	0.00	1.00	4.20	9.00	17.60	150.00	24.00	210.20
441	22	Ele.Dn, Pathanamthitta	7.73	0.65	5.70	0.60	0.00	40.00	62.48	36.00	5.80	4.40	3.00	166.36
442	23	Ele.Dn, Adoor	7.50	0.00	4.00	1.75	0.50	21.00	55.00	5.60	0.40	3.80	0.48	100.03
443	24	Ele.Dn, Thiruvalla	8.40	0.00	3.20	1.00	1.00	3.60	47.00	4.80	0.70	4.00	3.60	77.30
304	25	Ele.Cir, Kottayam	6.40	0.00	1.65	1.00	0.00	4.00	25.00	57.00	2.70	250.00	98.00	445.75
351	26	Ele.Dn, Pallom	7.49	0.00	2.60	0.70	0.00	2.25	59.00	25.25	85.00	2.72	7.88	192.89
352	27	Ele.Dn, Vaikom	10.00	0.00	3.60	1.20	0.00	3.00	61.00	4.00	60.00	0.80	6.40	150.00
353	28	Ele.Dn, Changanacherry	10.00	0.00	2.40	0.80	0.00	3.00	42.00	3.20	70.00	2.40	7.00	140.80
306	29	Ele.Cir, Alappuzha	1.25	0.00	1.06	0.00	0.00	3.68	6.00	12.81	16.22	300.00	80.00	421.02
371	30	Ele.Dn, Alappuzha	8.80	0.00	3.68	1.00	1.00	2.00	65.00	4.80	115.00	3.20	10.40	214.88
372	31	Ele.Dn, Cherthala	13.00	0.00	3.90	1.20	0.00	2.40	62.30	14.40	96.00	0.80	1.60	195.60
296	32	Ele.Cir, Haripad	1.60	0.00	0.90	1.90	0.00	0.00	12.80	7.20	3.20	250.00	0.80	278.40
375	33	Ele.Dn, Haripad	12.00	0.00	2.80	0.50	0.08	3.00	60.00	3.20	75.00	0.30	0.32	157.20
373	34	Ele.Dn, Mavelikkara	5.60	0.00	1.90	0.50	0.00	1.00	26.00	4.00	54.00	11.00	1.20	105.20
374	35	Ele.Dn, Chenganoor	6.40	0.00	3.20	1.04	0.00	2.48	39.00	4.64	70.40	0.00	5.28	132.44
305	36	Ele.Cir, Pala	2.40	0.00	2.00	0.20	0.00	0.70	9.30	11.20	0.00	150.00	28.00	203.80
361	37	Ele.Dn, Pala	11.84	0.00	3.00	0.10	80.00	25.00	0.02	3.08	95.00	0.10	1.20	219.34
362	38	Ele.Dn, Ponkunnam	13.01	0.00	3.00	1.00	0.00	23.00	55.00	4.84	91.15	2.42	5.00	198.42
314	39	Ele.Cir, Thodupuzha	1.40	0.00	1.45	0.07	15.00	4.40	5.20	23.00	16.00	250.00	2.40	318.92
451	40	Ele Dn Thodupuzha	2.70	0.00	1.72	0.50	0.00	15.00	40.00	2.52	30.00	0.64	12.60	105.68

(₹ in Lakh)

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		Account Code	76.101/102	76.104 to 107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/133/134/135/137	76.136/138/141	76.142 to 173	76.174	76.175 to 197	76.2	
452	41	Ele.Dn, Kattapana	6.50	0.00	2.75	0.50	0.00	30.40	68.00	0.00	132.00	4.50	5.30	249.95
453	42	Ele.Dn.Adimali	5.38	0.00	1.62	1.30	0.00	22.50	40.00	2.00	86.00	6.30	8.60	173.70
454	43	Ele.Dn.Peerumade	5.68	0.00	1.60	0.16	0.00	13.00	38.00	0.14	84.25	1.50	3.10	147.44
307	44	Ele.Cir, Ernakulam	0.24	0.00	2.00	2.64	0.60	5.30	13.60	50.00	52.00	250.00	2.30	378.68
381	45	Ele.Dn, Ernakulam	12.00	0.00	3.60	38.00	0.05	1.20	33.00	6.00	80.00	0.00	4.00	177.85
386	46	Ele.Dn, Mattancherry	6.26	0.00	2.95	0.50	0.00	3.00	35.49	4.40	75.00	1.60	2.00	131.20
382	47	Ele.Dn, Tripunitura	25.00	0.00	4.40	2.00	0.04	2.00	61.00	16.00	110.00	0.05	7.20	227.69
318	48	Ele.Cir, Perumbavoor	0.00	0.00	1.26	0.45	0.20	3.50	13.50	2.00	1.00	300.00	46.00	367.91
385	49	Ele.Dn, Muvattupuzha	9.60	0.00	3.20	5.00	0.30	40.00	73.00	6.80	134.11	2.00	7.00	281.01
383	50	Ele.Dn, Aluva	10.00	0.00	4.00	3.50	1.00	3.00	60.00	4.00	80.00	36.80	4.00	206.30
384	51	Ele.Dn, Perumbavoor	9.60	0.00	3.20	3.20	0.00	5.50	60.00	8.00	100.00	5.60	8.50	203.60
388	52	Ele.Dn, Angamaly	8.00	0.00	3.00	4.00	0.50	4.00	27.00	6.40	44.00	7.20	6.00	110.10
387	53	Ele.Dn, North Paravoor	9.60	0.00	2.80	0.10	0.20	1.60	55.00	12.00	52.00	1.60	0.15	135.05
319	54	Ele.Cir, Irinjalakuda	3.20	0.00	0.80	0.80	0.00	3.20	3.50	12.00	14.40	1.30	9.70	48.90
393	55	Ele.Dn, Irinjalakuda	12.50	0.00	2.20	0.40	0.00	4.20	40.00	5.20	92.80	2.50	6.50	166.30
394	56	Ele.Dn, Chalakudy	11.00	0.00	3.20	2.00	1.00	17.00	67.00	2.00	150.00	2.40	14.00	269.60
396	57	Ele.Dn, Kodungalloor	12.00	0.80	4.00	1.00	0.00	1.20	43.00	8.80	92.00	4.80	17.60	185.20
308	58	Ele.Cir, Thrissur	0.10	0.00	1.00	0.00	12.00	4.80	0.50	110.00	0.00	320.00	10.80	459.20
391	59	Ele.Dn, Thrissur (East)	8.00	0.24	3.07	1.20	40.00	12.50	4.26	10.19	150.00	0.60	3.12	233.19
395	60	Ele.Dn, Thrissur (West)	13.00	0.00	2.88	0.32	0.06	7.00	48.00	7.68	115.00	2.88	2.00	198.82
392	61	Ele.Dn, Kunnankulam	10.00	0.00	2.75	0.50	0.00	0.20	55.00	8.00	165.00	4.00	0.50	245.95
397	62	Ele.Dn, Wadakkanchery	9.60	0.00	2.40	0.80	0.10	9.80	56.00	7.04	125.00	7.00	4.00	221.74



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		Account Code	76.101/102	76.104 to 107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/133/134/135/137	76.136/138/141	76.142 to 173	76.174	76.175 to 197	76.2	
309	63	Ele.Cir, Palakkad	0.17	0.00	1.25	0.12	0.26	5.00	9.20	8.00	12.00	320.00	48.00	404.00
401	64	Ele.Dn, Palakkad	11.20	0.00	3.70	0.80	0.00	30.00	66.00	7.40	100.00	6.00	0.80	225.90
402	65	Ele.Dn, Chittur	9.60	0.00	2.10	1.00	0.00	32.00	53.00	12.80	90.00	4.80	4.80	210.10
405	66	Ele.Dn.Alathur	10.00	0.00	2.40	1.70	0.00	40.00	60.00	4.00	111.20	4.80	1.90	236.00
299	67	Ele.Cir.Shoranur	3.20	0.00	1.75	0.20	0.05	3.20	13.00	19.20	52.00	250.00	70.00	412.60
403	68	Ele.Dn, Shoranur	9.60	0.00	2.40	0.90	0.00	24.00	36.00	3.20	124.80	2.40	0.00	203.30
406	69	Ele.Dn, Pattambi	16.00	0.00	4.00	0.40	0.80	40.00	70.00	16.00	185.00	6.00	0.00	338.20
404	70	Ele.Dn.Mannarkkad	8.00	0.00	2.00	0.20	0.00	28.00	28.00	3.60	96.00	3.60	0.50	169.90
312	71	Ele.Cir, Manjeri	2.40	0.00	1.40	0.70	0.00	4.80	20.00	6.50	25.00	400.00	7.00	467.80
431	72	Ele.Dn, Manjeri	8.00	0.00	2.00	0.64	0.00	17.00	45.00	5.60	75.00	2.00	0.80	156.04
433	73	Ele.Dn, Perinthalmanna	12.80	0.00	2.40	1.20	0.00	26.00	46.40	6.40	150.00	3.20	0.80	249.20
437	74	Ele.Dn, Kondotty	10.00	0.00	1.60	0.10	0.00	15.00	38.00	4.80	5.00	0.00	4.80	79.30
297	75	Ele.Cir, Nilamboor	0.00	0.00	0.78	0.25	0.00	0.86	2.50	3.46	5.81	300.00	50.00	363.66
435	76	Ele.Dn, Nilamboor	9.44	0.00	1.90	0.75	0.00	18.00	48.00	4.40	90.00	9.20	7.00	188.69
438	77	Ele.Dn, Wandoor	10.40	0.00	1.00	0.00	0.00	23.00	46.00	7.00	89.60	12.00	7.20	196.20
300	78	Ele.Cir.Tirur	0.40	0.00	1.60	0.00	0.00	2.60	7.30	5.60	36.80	230.00	6.80	291.10
432	79	Ele.Dn, Tirur	18.32	0.00	3.60	0.12	0.00	4.50	81.00	4.26	200.00	6.54	0.00	318.35
434	80	Ele.Dn, Ponnani	10.00	0.00	2.20	0.23	0.00	1.84	48.90	10.60	150.00	2.62	0.00	226.39
436	81	Ele.Dn.Thirurangadi	10.00	0.00	2.10	0.80	0.10	2.65	61.00	6.17	190.00	1.79	6.60	281.21
310	82	Ele.Cir, Kozhikode	0.08	0.00	1.50	0.80	0.14	4.50	2.15	95.00	44.00	275.00	15.00	438.17
411	83	Ele.Dn,Kozhikode	13.60	0.00	2.60	1.00	0.40	7.00	60.00	5.28	35.00	3.60	3.00	131.48

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		Account Code	76.101/102	76.104 to 107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/133/134/135/137	76.136/138/141	76.142 to 173	76.174	76.175 to 197	76.2	
414	84	Ele.Dn, Feroke	5.60	0.00	3.20	0.40	20.00	0.50	2.00	5.60	52.00	4.00	0.80	94.10
412	85	Ele.Dn, Balussery	25.00	0.00	3.60	2.00	0.00	8.00	80.00	3.60	158.72	2.80	3.00	286.72
320	86	Ele.Cir.Vadakara	2.40	0.00	0.45	0.10	0.00	2.00	3.00	16.00	9.20	230.00	11.00	274.15
413	87	Ele.Dn, Vadakara	13.00	0.00	3.20	1.00	0.00	13.00	80.00	6.20	88.20	3.60	1.20	209.40
415	88	Ele.Dn.Nadapuram	12.00	0.00	3.25	2.00	0.00	9.00	75.00	6.40	124.80	5.60	8.00	246.05
315	89	Ele.Cir, Kalpetta	7.50	0.00	0.80	0.20	0.00	2.50	9.00	5.00	17.50	200.00	3.60	246.10
455	90	Ele.Dn.Kalpetta	10.70	0.00	1.90	1.04	0.00	16.00	50.00	2.40	0.80	5.60	3.50	91.94
456	91	Ele.Dn,Mananthavady	8.00	0.00	1.80	0.80	0.00	14.00	45.00	4.00	0.00	110.00	4.00	187.60
311	92	Ele.Cir, Kannur	1.00	0.00	1.00	0.37	0.00	4.20	21.00	8.00	41.00	200.00	8.60	285.17
421	93	Ele.Dn, Kannur	13.18	0.00	3.00	0.70	0.17	7.70	72.00	0.50	150.00	5.00	6.00	258.25
422	94	Ele.Dn, Thalassery	15.20	0.00	3.20	0.60	0.00	8.00	71.00	3.32	122.00	4.00	9.60	236.92
298	95	Ele.Cir.Sreekantapuram	1.70	0.00	1.00	0.15	0.00	2.00	12.00	1.70	20.00	250.00	18.00	306.55
424	96	Ele.Dn, Payyannur	9.50	0.00	4.40	0.48	0.00	19.00	85.00	4.00	0.00	7.00	0.00	129.38
423	97	Ele.Dn.Iritty	13.60	0.00	3.00	0.50	0.00	29.00	66.00	3.60	5.60	4.00	7.30	132.60
316	98	Ele.Cir, Kasaragod	8.84	0.00	0.90	0.40	0.06	4.07	21.00	20.59	31.43	260.00	30.00	377.30
472	99	Ele.Dn, Kasargod	17.00	0.00	4.00	1.00	0.05	38.40	66.30	5.60	233.00	2.40	8.00	375.75
471	100	Ele.Dn, Kanhangad	15.00	0.00	3.80	1.60	30.00	21.00	48.00	5.60	130.00	3.63	3.20	261.83
		<b>Total of (C)</b>	<b>830.38</b>	<b>2.64</b>	<b>242.89</b>	<b>121.73</b>	<b>206.27</b>	<b>950.31</b>	<b>4024.57</b>	<b>1114.74</b>	<b>6861.38</b>	<b>6704.13</b>	<b>963.68</b>	<b>22022.72</b>
		<b>D. Corporate Offices</b>												
956	1	Board Secretariat, Tvm.	0.40	0.00	3.50	900.00	1.00	2.40	90.00	400.00	26.00	65.00	280.00	1768.30

(₹ in Lakh)

LC	SL.No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses & Others	Misc. Expenditure	Materials & related expenses	TOTAL
		Account Code	76.101/102	76.104 to 107	76.111 to 76.117	76.121 to 76.129	76.131	76.132/133/134/135/137	76.136/138/141	76.142 to 173	76.174	76.175 to 197	76.2	
955	2	Dy.CAO, Unit Accounts, Tvm.	0.00	0.00	0.00	12.00	0.00	0.00	0.00	3.20	0.00	4.00	0.00	19.20
999	3	Financial Adviser TVM	0.00	25.00	0.00	115.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	290.00
952	4	CE (HRM), Tvm	12.80	0.20	17.00	7.00	0.00	93.00	1.60	11.00	30.00	9.00	0.20	181.80
959	5	CE (SCM), Tvm	0.00	0.00	1.20	60.00	0.00	0.00	0.00	2.25	0.00	0.80	0.00	64.25
965	6	CE(IT)	8.00	0.00	160.00	0.20	0.00	0.00	0.00	15.00	14.40	0.10	0.00	197.70
801	7	Civil Circle, Pallom	3.00	0.24	1.20	1.70	5.60	0.85	18.00	1.00	28.00	0.70	611.00	671.29
904	8	Build. & Stores Dn, Angamaly	0.40	0.12	0.32	0.50	0.01	0.17	4.00	0.80	9.60	0.72	250.00	266.64
802	9	Civil Constr. North, Kozhikkode	8.30	0.00	1.70	0.89	0.06	4.10	12.00	3.30	23.90	6.00	550.00	610.25
		<b>TOTAL OF D</b>	<b>32.90</b>	<b>25.56</b>	<b>184.92</b>	<b>1097.29</b>	<b>6.67</b>	<b>100.52</b>	<b>125.60</b>	<b>586.55</b>	<b>131.90</b>	<b>86.32</b>	<b>1691.20</b>	<b>4069.43</b>
		<b>TOTAL OF (A+B+C+D)</b>	<b>990.20</b>	<b>40.27</b>	<b>651.25</b>	<b>1287.07</b>	<b>215.39</b>	<b>1205.00</b>	<b>4989.61</b>	<b>2104.59</b>	<b>14348.32</b>	<b>6867.31</b>	<b>3001.00</b>	<b>35700.00</b>

(i) Communication includes provision for the following expenditures

(a) Telephone charges (b) Internet and Related Charges (c) Postage and Telegram (d) Telephone Charges (e) Money Order Commission

(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

(j) Study Tour and Training and (h) Data Processing Charges (i) Operating expenses

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

(v) Board Secretariat - Account code 76.190 includes provision for Account Code 76.171 (APTS Secret Service Fund)

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

**28. ABSTRACT OF EMPLOYEE COSTS, ADMINISTRATION & GENERAL EXPENSES**

(₹ in Lakh)

	Sl. No.	Name of Office	Revised Estimate 2017-18		Budget Estimate 2018-19	
			75 Group	76 Group	75 Group	76 Group
	1	2	3	4	5	6
	<b>A</b>	<b>PROVISION FOR CAPITAL UNITS</b>	<b>11746.00</b>		<b>13846.00</b>	
	<b>B</b>	<b>Generation</b>				
101	1	Gen.Cir, Chithirapuram	1479.94	153.10	1665.96	70.80
103	2	Gen.Cir, Moolamattom	2646.02	199.37	2733.50	224.10
102	3	Gen.Cir, Trissur	1559.06	673.32	1714.32	697.73
104	4	Gen.Cir, Moozhiyar	1825.85	190.44	1986.20	202.23
207	5	Gen.Cir, Kothamangalam	1133.62	25.92	1279.46	20.19
852	6	Civil Cir,Kothamangalam	0.00	51.32	0.00	52.96
806	7	Civil Circle, Kakkayam	0.00	75.87	0.00	82.15
851	8	Investigation Circle, Trissur	0.00	96.95	0.00	111.44
854	9	IAS,Civil Dn, Moolamattom	0.00	3.96	0.00	4.30
951	10	R & DS Organisation,Pallom	0.00	62.70	0.00	54.40
859	11	Pallivasal Ext Scheme(CC,Meencut)	0.00	61.63	0.00	65.90
110	12	BDPP	469.14	16.89	595.56	25.91
111	13	KDPP	601.22	21.69	659.45	20.66
		<b>Total of B</b>	<b>9714.85</b>	<b>1633.16</b>	<b>10634.44</b>	<b>1632.76</b>
		<b>Transmission</b>				
957	1	CE Trans.(N), KKD	301.09	3.86	342.48	2.29
217	2	Sy.Op.Cir, Trivandrum	814.28	173.94	917.41	212.20
218	3	Sy.Op.Cir, Kalamasery	1489.90	113.75	1719.24	115.65
219	4	Sy.Op.Cir, Kannur	643.82	107.76	783.10	121.28
905	5	Trans. Stores Dn, Angamaly	0.00	166.96	0.00	177.17
214	6	Trans.Cir, Trivandrum	2921.92	599.86	3252.90	614.61
201	7	Trans.Cir, Kottarakkara	2113.45	572.65	2400.98	605.52
230	8	Trans. Divn.Pathanamthitta	1047.95	273.58	1164.06	289.25
202	9	Trans.Cir, Poovanthuruthu	1933.29	525.07	2118.42	559.10
221	10	Trans.Cir, Thodupuzha	1485.85	472.66	1589.55	490.40
215	11	Trans.Cir, Alapuzha	2095.16	331.19	2425.22	332.70
212	12	Trans.Cir, Kalamasserry	2876.62	778.69	3215.00	918.80
203	13	Trans.Cir, Thrissur	2743.60	740.41	3024.30	760.80

(₹ in Lakh)

	Sl. No.	Name of Office	Revised Estimate 2017-18		Budget Estimate 2018-19	
			75 Group	76 Group	75 Group	76 Group
		Account Code				
	1	2	3	4	5	6
208	14	Trans.Cir, Palakkad	1730.90	593.07	1936.96	669.15
204	15	Trans.Cir, Kozhikode	2007.72	553.62	2175.00	576.96
209	16	Trans.Cir, Kannur	2128.73	736.90	2361.92	759.45
211	17	Trans.Cir, Malappuram	1828.70	656.39	2189.54	716.31
960	18	Transgrid, Shornur	0.00	15.58	0.00	53.44
		<b>Total of C</b>	<b>28162.95</b>	<b>7415.96</b>	<b>31616.06</b>	<b>7975.08</b>
	<b>D</b>	<b>Distribution</b>				
963	1	C.E (Distrn. South), Tvm	397.38	45.48	464.37	46.58
962	2	C.E (Distrn. Central), Ernakulam	608.15	36.79	752.90	40.94
953	3	C.E (Distrn. North), Kozhikode	657.09	78.00	715.76	73.20
967	4	C.E (Distrn) North Malabar, Kannur	148.63	35.60	184.70	28.16
301	5	Ele.Cir, Tvm	1243.69	593.09	1311.65	443.84
321	6	Ele.Dn, Tvm (East)	4078.90	170.34	4748.92	185.02
325	7	Ele.Dn, Kazhakkuttam	3456.14	79.46	3742.77	81.00
323	8	Ele.Dn, Attingal	3204.35	228.04	3409.10	239.50
317	9	Ele.Cir( Rural) Kattakada	593.43	367.12	754.11	299.60
322	10	Ele.Dn, Nedumangad	2756.64	191.74	3051.68	199.90
326	11	Ele.Dn, Kattakkada	2289.50	146.87	2534.90	152.97
324	12	Ele.Dn, Neyyattinkara	4156.00	204.37	4913.40	210.40
302	13	Ele.Cir, Kollam	720.63	410.72	877.23	296.07
331	14	Ele.Dn, Kollam	2773.07	133.92	3034.04	140.64
332	15	Ele.Dn, Karunagapally	2611.22	153.37	2870.41	157.78
333	16	Ele.Dn, Chathannur	1757.78	138.14	1934.08	151.00
303	17	Ele.Cir, Kottarakara	526.57	756.60	635.52	440.10
341	18	Ele.Dn, Kottarakkara	2133.81	162.94	2231.88	170.62
342	19	Ele.Dn, Kundara	1932.11	106.68	2147.28	121.72
343	20	Ele.Dn., Punalur	2481.64	97.68	2669.85	102.70
313	21	Ele.Cir, Pathanamthitta	333.00	226.02	379.71	210.20
441	22	Ele.Dn, Pathanamthitta	2856.33	150.05	3141.20	166.36
442	23	Ele.Dn, Adoor	2377.68	93.69	2650.62	100.03
443	24	Ele.Dn, Thiruvalla	1767.99	69.30	1884.70	77.30

(₹ in Lakh)

	Sl. No.	Name of Office	Revised Estimate 2017-18		Budget Estimate 2018-19	
			75 Group	76 Group	75 Group	76 Group
		Account Code				
	1	2	3	4	5	6
304	25	Ele.Cir, Kottayam	893.97	467.96	1114.54	445.75
351	26	Ele.Dn, Pallom	2772.74	181.77	3233.69	192.89
352	27	Ele.Dn, Vaikom	2937.36	148.43	3293.42	150.00
353	28	Ele.Dn, Changanacherry	1907.63	128.88	2200.46	140.80
306	29	Ele.Cir, Alappuzha	589.25	385.44	657.82	421.02
371	30	Ele.Dn, Alappuzha	2847.61	195.64	3037.11	214.88
372	31	Ele.Dn, Cherthala	3256.14	188.45	3528.60	195.60
296	32	Ele.Cir,Haripad	354.91	339.97	501.12	278.40
375	33	Ele.Dn,Haripad	2351.39	144.37	2505.81	157.20
373	34	Ele.Dn, Mavelikkara	1559.55	95.72	1870.51	105.20
374	35	Ele.Dn, Chenganoor	1548.11	126.48	1808.17	132.44
305	36	Ele.Cir, Pala	459.18	244.05	523.28	203.80
361	37	Ele.Dn, Pala	2404.54	204.89	2648.31	219.34
362	38	Ele.Dn, Ponkunnam	2203.62	186.95	2458.72	198.42
314	39	Ele.Cir, Thodupuzha	509.12	360.15	706.24	318.92
451	40	Ele Dn Thodupuzha	1793.59	99.36	2159.52	105.68
452	41	Ele.Dn, Kattapana	1872.73	237.90	2091.87	249.95
453	42	Ele.Dn.Adimali	1332.86	157.83	1475.25	173.70
454	43	Ele.Dn.Peerumade	1008.03	131.79	1147.77	147.44
307	44	Ele.Cir, Ernakulam	738.32	263.94	874.27	378.68
381	45	Ele.Dn, Ernakulam	2841.73	178.71	3057.02	177.85
386	46	Ele.Dn, Mattancherry	2224.49	125.87	2421.84	131.20
382	47	Ele.Dn, Tripunitura	3640.53	220.11	3724.44	227.69
318	48	Ele.Cir,Perumbavoor	761.72	521.15	849.54	367.91
385	49	Ele.Dn, Muvattupuzha	3343.60	299.94	3730.16	281.01
383	50	Ele.Dn, Aluva	2925.06	179.84	3269.70	206.30
384	51	Ele.Dn, Perumbavoor	2128.16	190.74	2405.64	203.60
388	52	Ele.Dn, Angamaly	1962.04	117.58	2274.63	110.10
387	53	Ele.Dn, North Paravoor	2195.56	128.94	2445.60	135.05
319	54	Ele.Cir, Irinjalakuda	473.65	347.70	529.30	48.90
393	55	Ele.Dn, Irinjalakuda	2341.58	162.08	2620.72	166.30

(₹ in Lakh)

	Sl. No.	Name of Office	Revised Estimate 2017-18		Budget Estimate 2018-19	
			75 Group	76 Group	75 Group	76 Group
		Account Code				
	1	2	3	4	5	6
394	56	Ele.Dn, Chalakudy	3066.43	247.52	3442.19	269.60
396	57	Ele.Dn, Kodungalloor	2527.11	174.64	2937.25	185.20
308	58	Ele.Cir,Trissur	670.30	497.83	863.18	459.20
391	59	Ele.Dn, Trissur (East)	2616.94	191.74	2905.53	233.19
395	60	Ele.Dn,Trissur (West)	2238.21	186.57	2599.49	198.82
392	61	Ele.Dn, Kunnankulam	2297.90	249.74	2504.58	245.95
397	62	Ele.Dn.Wadakkanchery	1897.01	208.60	2166.40	221.74
309	63	Ele.Cir, Palakkad	526.76	431.50	567.89	404.00
401	64	Ele.Dn, Palakkad	3424.98	220.75	3615.59	225.90
402	65	Ele.Dn, Chittur	2403.68	219.62	2584.90	210.10
405	66	Ele.Dn.Alathur	2576.40	220.82	2831.20	236.00
299	67	Ele.Cir.Shoranur	640.29	434.82	754.08	412.60
403	68	Ele.Dn, Shoranur	1605.45	188.55	1882.36	203.30
406	69	Ele.Dn, Pattambi	2435.50	311.20	2586.20	338.20
404	70	Ele.Dn.Mannarkkad	1518.71	150.53	1690.91	169.90
312	71	Ele.Cir, Manjeri	548.81	720.48	722.11	467.80
431	72	Ele.Dn, Manjeri	1903.64	151.60	2156.82	156.04
433	73	Ele.Dn, Perinthalmanna	1793.27	207.68	2235.00	249.20
437	74	Ele.Dn, Kondotty	1628.33	76.94	2027.97	79.30
297	75	Ele.Cir, Nilamboor	240.11	431.70	282.69	363.66
435	76	Ele.Dn, Nilamboor	1623.64	177.67	1823.12	188.69
438	77	Ele.Dn, Wandoor	1659.99	212.16	1882.34	196.20
300	78	Ele.Cir.Tirur	340.75	289.74	397.30	291.10
432	79	Ele.Dn, Tirur	2996.67	276.88	3482.22	318.35
434	80	Ele.Dn, Ponnani	1558.09	186.83	1869.01	226.39
436	81	Ele.Dn.Thirurangadi	2252.76	258.68	2548.92	281.21
310	82	Ele.Cir, Kozhikode	901.23	467.67	1036.66	438.17
411	83	Ele.Dn,Kozhikode	3468.11	118.68	3728.86	131.48

(₹ in Lakh)

	Sl. No.	Name of Office	Revised Estimate 2017-18		Budget Estimate 2018-19	
			75 Group	76 Group	75 Group	76 Group
		Account Code	75 Group	76 Group	75 Group	76 Group
	1	2	3	4	5	6
414	84	Ele.Dn, Feroke	2103.29	100.47	2300.10	94.10
412	85	Ele.Dn, Balussery	3603.31	268.65	4095.93	286.72
320	86	Ele.Cir.Vadakara	411.81	309.16	475.36	274.15
413	87	Ele.Dn, Vadakara	3170.33	198.88	3519.73	209.40
415	88	Ele.Dn.Nadapuram	2589.07	227.40	2980.20	246.05
315	89	Ele.Cir, Kalpetta	352.91	307.58	432.09	246.10
455	90	Ele.Dn.Kalpetta	2140.67	85.56	2413.30	91.94
456	91	Ele.Dn,Mananthavady	1827.48	160.88	2222.09	187.60
311	92	Ele.Cir, Kannur	674.74	339.77	793.99	285.17
421	93	Ele.Dn, Kannur	3476.46	244.25	3801.96	258.25
422	94	Ele.Dn, Thalassery	2932.77	235.88	3209.45	236.92
298	95	Ele.Cir.Sreekantapuram	319.97	379.67	383.51	306.55
424	96	Ele.Dn, Payyannur	3416.56	128.42	3744.81	129.38
423	97	Ele.Dn.Iritty	2595.37	124.76	2739.12	132.60
316	98	Ele.Cir, Kasaragod	400.88	352.05	497.24	377.30
472	99	Ele.Dn, Kasargod	2966.76	369.52	3370.35	375.75
471	100	Ele.Dn, Kanhangad	3236.80	252.89	3656.35	261.83
		<b>Total of D</b>	<b>191620.74</b>	<b>23035.57</b>	<b>214966.15</b>	<b>22022.72</b>
	<b>E</b>	<b>Corporate Offices</b>				
956	1	Board Secretariat, Tvm.	0.00	1676.51	0.00	1768.30
955	2	Dy.CAO, Unit Accounts, Tvm.	0.00	14.46	0.00	19.20
999	3	Financial Adviser TVM	66.15	327.41	0.00	290.00
952	4	CE (HRM), Tvm	13681.32	171.80	14358.36	181.80
959	5	CE (SCM), Tvm	0.00	61.85	0.00	64.25
965	6	CE(IT)	0.00	179.70	0.00	197.70
801	7	Civil Circle, Pallom	0.00	654.14	0.00	671.29
904	8	Build. & Stores Dn, Angamaly	0.00	260.72	0.00	266.64
802	9	Civil Constr.North, Kozhikkode	0.00	368.72	0.00	610.25
		<b>Total of E</b>	<b>13747.47</b>	<b>3715.31</b>	<b>14358.36</b>	<b>4069.43</b>
		<b>TOTAL (A+B+C+D+E)</b>	<b>254992.00</b>	<b>35800.00</b>	<b>285421.00</b>	<b>35700.00</b>



**29.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)
<b>A.</b>	<b>GENERATION</b>			
<b>I.</b>	<b>H Y D E L</b>			
<b>(a)</b>	<b>ONGOING SCHEMES</b>			
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
	<b>TOTAL OF ( a )</b>	<b>13345.00</b>	<b>2355.00</b>	<b>15700.00</b>
<b>(b)</b>	<b>NEW SCHEMES</b>			
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

<b>Sl. No</b>	<b>SCHEMES</b>	<b>WORKS</b>	<b>EMPLOYEE COST</b>	<b>2017-18 (BUDGET ESTIMATE)</b>
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
	<b>TOTAL OF ( b )</b>	<b>4101.25</b>	<b>723.75</b>	<b>4825.00</b>
<b>( c )</b>	<b>EXISTING SCHEMES</b>			
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
	<b>TOTAL OF ( C )</b>	<b>1530.00</b>	<b>270.00</b>	<b>1800.00</b>
	<b>TOTAL of I</b>	<b>18976.25</b>	<b>3348.75</b>	<b>22325.00</b>

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

<b>Sl. No</b>	<b>SCHEMES</b>	<b>WORKS</b>	<b>EMPLOYEE COST</b>	<b>2017-18 (BUDGET ESTIMATE)</b>
<b>C</b>	<b>DISTRIBUTION</b>			
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
	<b>TOTAL DISTRIBUTION©</b>	<b>63750.00</b>	<b>11250.00</b>	<b>75000.00</b>
<b>D</b>	<b>OTHER WORKS</b>			
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
	<b>TOTAL OTHER WORKS (D)</b>	<b>1615.00</b>	<b>285.00</b>	<b>1900.00</b>
	<b>GRAND TOTAL(A+B+C+D)</b>	<b>127500.00</b>	<b>22500.00</b>	<b>150000.00</b>

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

₹in lakh

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2017-18 (REVISED ESTIMATE)
<b>A.</b>	<b>GENERATION</b>			
<b>I.</b>	<b>H Y D E L</b>			
<b>(a)</b>	<b>ONGOING SCHEMES</b>			
1	BHOOTHATHANKETTU	6375.00	1125.00	7500.00
2	CHATHANKOTTUNADA II	340.00	60.00	400.00
3	PERUMTHENARUVI SHEP	569.50	100.50	670.00
4	KAKKAYAM SHEP	850.00	150.00	1000.00
5	SENGULAM AUGMENTATION	425.00	75.00	500.00
6	PALLIVASAL EXTENSION	595.00	105.00	700.00
7	THOTTIAR	1300.50	229.50	1530.00
8	PORINGALKUTHU SHP	3400.00	600.00	4000.00
9	UPPER KALLAR SHP	425.00	75.00	500.00
	<b>TOTAL OF ( a )</b>	<b>14280.00</b>	<b>2520.00</b>	<b>16800.00</b>
<b>(b)</b>	<b>NEW SCHEMES</b>			
1	OLIKKAL SHP	340.00	60.00	400.00
2	POOVARAMTHODE SHP	340.00	60.00	400.00
3	CHEMBUKADAVU III	85.00	15.00	100.00
4	PEECHAD SHP	136.00	24.00	160.00
5	LADRUM	127.50	22.50	150.00
6	WESTERN KALLAR SHP	8.50	1.50	10.00
7	MARMALA	76.50	13.50	90.00
8	PAZHASSI SAGAR	255.00	45.00	300.00
9	MANKULAM	340.00	60.00	400.00
10	PERUVANNAMOOZHI	255.00	45.00	300.00
11	CHINNAR	255.00	45.00	300.00
12	UPPER SENGULAM	170.00	30.00	200.00

<b>Sl. No</b>	<b>SCHEMES</b>	<b>WORKS</b>	<b>EMPLOYEE COST</b>	<b>2017-18 (REVISED ESTIMATE)</b>
13	VALANTHODE	85.00	15.00	100.00
14	MARIPUZHA	85.00	15.00	100.00
15	IA VADAKKEPUZHA EXTENSION SCHEME	25.50	4.50	30.00
16	ANAKKAYAM	55.25	9.75	65.00
17	PAMBAR	8.50	1.50	10.00
18	ACHANKOVIL	3.40	0.60	4.00
19	ATHIRAPPALLY	42.50	7.50	50.00
	<b>TOTAL OF ( b )</b>	<b>2693.65</b>	<b>475.35</b>	<b>3169.00</b>
<b>( c )</b>	<b>EXISTING SCHEMES</b>			
<b>C1</b>	<b>For the balance civil workbill/final bill in the commissioned hydro projects</b>			
1	ADYANPARA SHP	34.00	6.00	40.00
2	BARAPOLE	255.00	45.00	300.00
3	VELLATHOOVAL	297.50	52.50	350.00
4	VILANGAD	178.50	31.50	210.00
<b>C2</b>	<b>Maintenance work of capital nature of existing hydroprojects/wind project</b>			
1	IDAMALAYAR	48.45	8.55	57.00
2	IDUKKI	247.35	43.65	291.00
3	KUTTIYADI	109.65	19.35	129.00
4	LOWER PERIYAR	124.95	22.05	147.00
5	PALLIVASAL	102.00	18.00	120.00
6	PANNIYAR	11.05	1.95	13.00
7	SABARIGIRI	502.35	88.65	591.00
8	SENGULAM	198.90	35.10	234.00
9	KAKKAD	312.80	55.20	368.00
10	PLBE	207.40	36.60	244.00
11	NERIAMANGALAM	235.45	41.55	277.00
12	SMALL HYDRO PROECTS	405.45	71.55	477.00
13	WIND FARM	6.80	1.20	8.00
	<b>TOTAL OF ( C )</b>	<b>3277.60</b>	<b>578.40</b>	<b>3856.00</b>
	<b>TOTAL of I</b>	<b>20251.25</b>	<b>3573.75</b>	<b>23825.00</b>

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2017-18 (REVISED ESTIMATE)
<b>II</b>	<b>T H E R M A L</b>			
1	BRAHMAPURAM DIESEL POWER PROJECT	79.05	13.95	93.00
2	KOZHICODE DIESEL POWER PROJECT	242.25	42.75	285.00
3	PETCOKE BASED POWER PROJECT	0.00	0.00	0.00
4	GAS BASED POWER PROJECTS (BRAHMAPURAM)	0.00	0.00	0.00
	<b>TOTAL of II</b>	<b>321.30</b>	<b>56.70</b>	<b>378.00</b>
<b>III</b>	<b>RENOVATION &amp; MODERNISATION OF HYDRO STATIONS</b>			
1	SHOLAYAR	3400.00	600.00	4000.00
2	KUTTIADI	42.50	7.50	50.00
3	IDUKKI STAGE I	1700.00	300.00	2000.00
4	PORINGALKUTHU SHP	425.00	75.00	500.00
5	SENGULAM PUMP HOUSE	1530.00	270.00	1800.00
	<b>TOTAL of III</b>	<b>7097.50</b>	<b>1252.50</b>	<b>8350.00</b>
<b>IV</b>	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	127.50	22.50	150.00
<b>V</b>	DAM SAFETY STUDIES/WORKS	8.50	1.50	10.00
<b>VI</b>	DRIP	4080.00	720.00	4800.00
<b>VII</b>	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	1700.00	300.00	2000.00
<b>VIII</b>	MECHANICAL FABRICATION WORKS	3400.00	600.00	4000.00
<b>IX</b>	SOLAR/WIND POWER PROJECTS	1700.00	300.00	2000.00
	<b>TOTAL OF(IV to IX)</b>	<b>11016.00</b>	<b>1944.00</b>	<b>12960.00</b>
	<b>TOTAL GENERATION (A) (I TO X)</b>	<b>38686.05</b>	<b>6826.95</b>	<b>45513.00</b>
<b>B</b>	<b>TRANSMISSION</b>			
1	TRANSMISSION WORKS (NORMAL)	34000.00	6000.00	40000.00
2	SYSTEM OPERATION WORKS	850.00	150.00	1000.00
3	TRANSGRID2.0	1700.00	300.00	2000.00
	<b>TOTAL TRANSMISSION(B)</b>	<b>36550.00</b>	<b>6450.00</b>	<b>43000.00</b>

<b>Sl. No</b>	<b>SCHEMES</b>	<b>WORKS</b>	<b>EMPLOYEE COST</b>	<b>2017-18 (REVISED ESTIMATE)</b>
<b>C</b>	<b>DISTRIBUTION</b>			
1	NORMAL / ESTIMATED COST/FUNDED WORKS	31705.00	5595.00	37300.00
2	R-APDRP(PART B)	21505.00	3795.00	25300.00
3	IPDS	12750.00	2250.00	15000.00
5	DDUGJY	29750.00	5250.00	35000.00
6	R-APDRP PART A/SCADA/IPDS incremental IT	6548.40	1155.60	7704.00
	<b>TOTAL DISTRIBUTION ( C )</b>	<b>102258.40</b>	<b>18045.60</b>	<b>120304.00</b>
<b>D</b>	<b>OTHER WORKS</b>			
1	INSTITUTIONAL DEVELOPMENT PROGRAM	318.75	56.25	375.00
2	INNOVATION FUND	2051.90	362.10	2414.00
3	ESCOT	85.00	15.00	100.00
4	IT ENABLED SERVICE	1025.10	180.90	1206.00
5	ERP under IPDS	55.25	9.75	65.00
	<b>TOTAL OTHER WORKS (D)</b>	<b>3536.00</b>	<b>624.00</b>	<b>4160.00</b>
	<b>GRAND TOTAL(A+B+C+D)</b>	<b>181030.45</b>	<b>31946.55</b>	<b>212977.00</b>



**31.SCHEME WISE DISTRIBUTION OF PLAN EXPENDITURE FOR THE  
YEAR 2018-19(BUDGET ESTIMATE)**

				₹in lakh
Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2018-19 (BUDGET ESTIMATE)
<b>A.</b>	<b>GENERATION</b>			
<b>I.</b>	<b>H Y D E L</b>			
<b>(a)</b>	<b>ONGOING SCHEMES</b>			
1	BHOOTHATHANKETTU	5100.00	900.00	6000.00
2	CHATHANKOTTUNADA II	2125.00	375.00	2500.00
3	PERUMTHENARUVI SHEP	42.50	7.50	50.00
4	KAKKAYAM SHEP	255.00	45.00	300.00
5	SENGULAM AUGMENTATION	850.00	150.00	1000.00
6	PALLIVASAL EXTENSION	5100.00	900.00	6000.00
7	THOTTIAR	4250.00	750.00	5000.00
8	PORINGALKUTHU SHP	3400.00	600.00	4000.00
9	UPPER KALLAR SHP	425.00	75.00	500.00
	<b>TOTAL OF ( a )</b>	<b>21547.50</b>	<b>3802.50</b>	<b>25350.00</b>
<b>(b)</b>	<b>NEW SCHEMES</b>			
1	OLIKKAL SHP	510.00	90.00	600.00
2	POOVARAMTHODE SHP	510.00	90.00	600.00
3	CHEMBUKADAVU III	425.00	75.00	500.00
4	PEECHAD SHP	510.00	90.00	600.00
5	LADRUM	170.00	30.00	200.00
6	WESTERN KALLAR SHP	8.50	1.50	10.00
7	MARMALA	170.00	30.00	200.00
8	PAZHASSI SAGAR	1530.00	270.00	1800.00
9	MANKULAM	850.00	150.00	1000.00
10	PERUVANNAMOOZHI	1360.00	240.00	1600.00
11	CHINNAR	850.00	150.00	1000.00
12	UPPER SENGULAM	425.00	75.00	500.00
13	VALANTHODE	127.50	22.50	150.00
14	MARIPUZHA	255.00	45.00	300.00

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2018-19 (BUDGET ESTIMATE)
15	IA VADAKKEPUZHA EXTENSION SCHEME	79.90	14.10	94.00
16	ANAKKAYAM	425.00	75.00	500.00
17	PAMBAR	8.50	1.50	10.00
18	ACHANKOVIL	4.25	0.75	5.00
19	ATHIRAPPALLY	42.50	7.50	50.00
20	MOORIKADAV(New Scheme)	8.50	1.50	10.00
21	PAMBLA (New Scheme)	8.50	1.50	10.00
22	PASSUKADAV	8.50	1.50	10.00
23	CHATHANKOTTUNADA I	8.50	1.50	10.00
	<b>TOTAL OF ( b )</b>	<b>8295.15</b>	<b>1463.85</b>	<b>9759.00</b>
( c )	<b>EXISTING SCHEMES</b>			
<b>C1</b>	<b>For the balance civil workbill/final bill in the commissioned hydro projects</b>			
1	ADYANPARA SHP	8.50	1.50	10.00
2	BARAPOLE	42.50	7.50	50.00
3	VELLATHOOVAL	0.00	0.00	0.00
<b>C2</b>	<b>Maintenance work of capital nature of existing hydroprojects/wind project</b>			
1	IDAMALAYAR	38.25	6.75	45.00
2	IDUKKI	1241.00	219.00	1460.00
3	KUTTIYADI	522.75	92.25	615.00
4	LOWER PERIYAR	282.20	49.80	332.00
5	PALLIVASAL	1116.05	196.95	1313.00
6	PANNIYAR	902.70	159.30	1062.00
7	SABARIGIRI	1694.90	299.10	1994.00
8	SENGULAM	447.95	79.05	527.00
9	KAKKAD	708.90	125.10	834.00
10	PORINGALKUTH & PLBE	540.60	95.40	636.00
11	NERIAMANGALAM & NES	201.45	35.55	237.00
12	SMALL HYDRO PROECTS	284.75	50.25	335.00
13	WIND FARM	10.20	1.80	12.00
14	<b>TOTAL OF ( C )</b>	<b>8042.70</b>	<b>1419.30</b>	<b>9462.00</b>
	<b>TOTAL of I</b>	<b>37885.35</b>	<b>6685.65</b>	<b>44571.00</b>

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2018-19 (BUDGET ESTIMATE)
	<b>T H E R M A L</b>			
1	BRAHMAPURAM DIESEL POWER PROJECT	42.50	7.50	50.00
2	KOZHICODE DIESEL POWER PROJECT	128.35	22.65	151.00
3	PETCOKE BASED POWER PROJECT	0.00	0.00	0.00
4	GAS BASED POWER PROJECTS (BRAHMAPURAM)	0.00	0.00	0.00
	<b>TOTAL of II</b>	<b>170.85</b>	<b>30.15</b>	<b>201.00</b>
<b>III</b>	<b>RENOVATION &amp; MODERNISATION OF HYDRO STATIONS</b>			
1	SHOLAYAR	6772.80	1195.20	7968.00
2	KUTTIADI	417.35	73.65	491.00
3	IDUKKI STAGE I	2125.00	375.00	2500.00
4	PORINGALKUTHU SHP	690.20	121.80	812.00
5	SENGULAM PUMP HOUSE	204.00	36.00	240.00
	<b>TOTAL of III</b>	<b>9315.15</b>	<b>1643.85</b>	<b>12011.00</b>
<b>IV</b>	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	127.50	22.50	150.00
<b>V</b>	DAM SAFETY STUDIES/WORKS	8.50	1.50	10.00
<b>VI</b>	DRIP	3400.00	600.00	4000.00
<b>VII</b>	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	1700.00	300.00	2000.00
<b>VIII</b>	MECHANICAL FABRICATION WORKS	3825.00	675.00	4500.00
<b>IX</b>	SOLAR/WIND POWER PROJECTS	3060.00	540.00	3600.00
<b>X</b>	PUMPED STORAGE SCHEME	850.00	150.00	1000.00
	<b>TOTAL OF(IV to X)</b>	<b>12971.00</b>	<b>2289.00</b>	<b>15260.00</b>
	<b>TOTAL GENERATION (A) (I TO X)</b>	<b>60342.35</b>	<b>10648.65</b>	<b>72043.00</b>

Sl. No	SCHEMES	WORKS	EMPLOYEE COST	2018-19 (BUDGET ESTIMATE)
<b>B</b>	<b>TRANSMISSION</b>			
1	TRANSMISSION WORKS (NORMAL)	38250.00	6750.00	45000.00
2	PSDF	413.95	73.05	487.00
3	SYSTEM OPERATION WORKS	1020.00	180.00	1200.00
4	TRANSGRID2.0 (DOWN STREAM WORK)	10205.10	1800.90	12006.00
5	TRANSGRID2.0 (KIIFBI)	102620.50	18109.50	120730.00
	<b>TOTAL TRANSMISSION(B)</b>	<b>152509.55</b>	<b>26913.45</b>	<b>179423.00</b>
<b>C</b>	<b>DISTRIBUTION</b>			
1	NORMAL	21822.90	3851.10	25674.00
2	R-APDRP(PART B)	2572.10	453.90	3026.00
3	IPDS	36718.30	6479.70	43198.00
4	IPDS NEW	11475.00	2025.00	13500.00
5	DDUGJY	10613.95	1873.05	12487.00
	R-APDRP PART A/SCADA/IPDS incremental IT	4698.80	829.20	5528.00
	<b>TOTAL DISTRIBUTION©</b>	<b>87901.05</b>	<b>15511.95</b>	<b>103413.00</b>
<b>D</b>	<b>OTHER WORKS</b>			
1	INSTITUTIONAL EVELOPMENT PROGRAM	510.00	90.00	600.00
2	INNOVATION PROJECTS	425.00	75.00	500.00
3	ESCOT	85.00	15.00	100.00
4	IT ENABLED SERVICE	1566.55	276.45	1843.00
5	ERP under IPDS	1275.00	225.00	1500.00
	<b>TOTAL OTHER WORKS (D)</b>	<b>3861.55</b>	<b>681.45</b>	<b>4543.00</b>
	<b>GRAND TOTAL(A+B+C+D)</b>	<b>304614.50</b>	<b>53755.50</b>	<b>359422.00</b>

## 32.A. CAPITAL OUT LAY GENERATION SCHEMES

### HYDEL

#### ( a ) On Going Schemes

ARU: CivilCircle,Kothamangalam

Acc.code 1412

#### 1.BHOOTHATHANKETTU HEP

₹ in lakh

Sl. No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
2	Buildings	12.00	10.00	10.00
3	Hydraulic works	1000.00	1300.00	2258.00
4	Other Civil Works	532.00	1200.00	1400.00
5	Plant & Machinery	1000.00	4443.76	1731.00
8	Furniture and Fixtures	3.00	2.00	0.00
9	Office Equipments	3.00	12.00	0.00
10	Employee Cost	450.00	532.24	601.00
	<b>Total</b>	<b>3000.00</b>	<b>7500.00</b>	<b>6000.00</b>

ARU: Civil Construction North

Acc.code 1439

#### 2. CHATHANKOTTUNADA II SHEP

₹ in lakh

Sl. No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	50.00	15.00	20.00
2	Buildings	0.00	0.00	0.50
3	Hydraulic Works	1550.00	244.00	1800.00
4	Other Civil Works	12.00	4.25	5.00
5	Plant & Machinery	500.00	10.00	540.00
6	Lines cables &Net work	10.00	0.00	0.50
7	Vehicles	0.00	2.50	2.00
8	Furnitures & Fixures	0.25	0.25	1.00
9	Office Equipment	2.75	1.00	2.00
10	Employee Cost	375.00	123.00	129.00
	<b>Total</b>	<b>2500.00</b>	<b>400.00</b>	<b>2500.00</b>

ARU: Civil Circle, Pallom

Acc.code 1495

**3.PERUMTHENARUVI SHEP**

₹ in lakh

Sl. No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	2.00	33.00	5.00
2	Hydraulic Works	151.00	37.00	10.00
3	Other Civil works	9.00	319.00	11.00
4	Plant & Machinery	5.00	68.00	0.00
5	Vehicles	2.00	0.00	4.00
6	Furnitures & Fixures	1.00	1.00	0.00
7	Employee Cost	30.00	212.00	20.00
	<b>Total</b>	<b>200.00</b>	<b>670.00</b>	<b>50.00</b>

ARU: Civil Circle, Kakkayam

Acc.code 1465

**4.KAKKAYAM SHEP**

₹ in lakh

Sl. No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Hydraulic Works	830.00	400.00	100.00
2	Plant & Machinery	20.00	450.00	50.00
5	Employee Cost	150.00	150.00	150.00
	<b>Total</b>	<b>1000.00</b>	<b>1000.00</b>	<b>300.00</b>

ARU: Civil Circle, Kothamangalam

Acc.code 1444.

**5. SENGULAM AUGMENTATION SCHEME**

₹ in lakh

Sl. No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Buildings	9.00	8.00	14.00
2	Hydraulic Works	375.80	145.00	595.00
3	Other Civil works	39.00	26.00	29.00
4	Plant & Machinery	0.50	0.00	0.00
6	Furnitures & Fixures	0.50	1.25	0.50
7	Office Equipment	0.20	0.41	0.70
8	Employee Cost	75.00	319.34	360.80
	<b>Total</b>	<b>500.00</b>	<b>500.00</b>	<b>1000.00</b>

ARU: Civil Circle, Meencut

Acc.code 1477

**6. PALLIVASAL EXTENSION SCHEME**

₹ in lakh

Sl. No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	5.00	10.00	10.00
2	Buildings	90.00	60.00	20.00
3	Hydraulic Works	1875.00	200.00	4717.00
4	Other Civil works	25.00	177.00	150.00
5	Plant & Machinery	125.00	100.00	500.00
7	Furnitures & Fixures	2.50	2.00	2.00
8	Office Equipment	2.50	1.00	1.00
9	Employee Cost	375.00	150.00	600.00
	<b>Total</b>	<b>2500.00</b>	<b>700.00</b>	<b>6000.00</b>

ARU: Civil Circle,Kothamangalam

Acc.code 1496

**7. THOTTIAR HEP**

₹ in lakh

Sl. No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	120.00	10.00	50.00
3	Hydraulic Works	743.00	100.00	1860.00
4	Other Civil works	439.00	849.12	1502.62
5	Plant & Machinery	820.00	50.00	1000.00
6	Furnitures & Fixures	1.00	0.25	0.25
7	Office Equipment	2.00	15.00	16.00
8	Employee Cost	375.00	505.63	571.13
	<b>Total</b>	<b>2500.00</b>	<b>1530.00</b>	<b>5000.00</b>

ARU:Investigation Circle,Thrissur

Acc.code 1498

**8.PORINGALKUTHU SHEP**

₹ in lakh

Sl. No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
2	Hydraulic works	1500.00	1550.00	2500.00
3	Other Civil works	0.00	50.00	100.00
4	Plant & Machinery	1600.00	2000.00	1000.00
7	Employee Cost	400.00	400.00	400.00
	<b>Total</b>	<b>3500.00</b>	<b>4000.00</b>	<b>4000.00</b>



ARU: CivilCircle,Kothamangalam

Acc.code 1466

**9.UPPER KALLAR**

(₹ in lakh)

Sl. No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	2.55	0.50	0.50
2	Buildings	0.00	60.00	28.90
3	Hydraulic works	188.45	70.00	70.00
4	Other civil Works	108.90	40.38	40.00
5	Plant & Machinery	50.00	30.00	30.00
6	Lines, Cables & Networ	0.10	20.00	17.00
7	Vehicles	0.00	1.00	1.00
8	Furniture and Fixtures	0.00	2.00	2.00
9	Office Equipments	0.00	10.00	10.00
10	Employee Cost	150.00	266.12	300.60
	<b>Total</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

### 32.(B) NEW SCHEMES

ARU: CivilConstruction North 1.OLIKKAL SHEP

Acc.code 1415

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	149.25	350.50	27.70
2	Hydraulic works	100.00	0.00	526.55
3	Other Civil Works	5.00	15.00	10.00
4	Furniture and Fixtures	0.25	0.50	0.25
5	Office Equipments	0.50	1.00	0.50
6	Employee Cost	45.00	33.00	35.00
	<b>Total</b>	<b>300.00</b>	<b>400.00</b>	<b>600.00</b>

ARU: CivilConstruction North 2. POOVARAMTHODU SHEP

Acc.code 1449

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	149.25	325.25	31.06
2	Hydraulic works	0.00	0.00	492.19
3	Other Civil Works	5.00	10.00	10.00
4	Furniture and Fixtures	0.25	0.25	0.25
5	Office Equipments	0.50	0.50	0.50
6	Employee Cost	145.00	64.00	66.00
	<b>Total</b>	<b>300.00</b>	<b>400.00</b>	<b>600.00</b>

**ARU: CivilConstruction North**

Acc.code 1472

**3.CHEMBUKKADAVU III**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	140.00	2.00	207.00
2	Buildings	0.00	0.00	8.00
3	Hydraulic works	23.50	0.00	101.00
4	Other Civil Works	5.00	8.20	83.70
5	Plant & Machinery	0.00	6.00	5.00
6	Lines, Cables & Network	0.00	0.00	1.00
7	Furniture and Fixtures	0.50	0.30	1.00
8	Office Equipments	0.50	0.50	2.00
9	Employee Cost	30.50	83.00	91.30
	<b>Total</b>	<b>200.00</b>	<b>100.00</b>	<b>500.00</b>

**ARU: CivilCircle,Kothamangalam**

Acc.code 1468

**4.PEECHAD SHEP**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	100.00	150.00	1.00
2	Buildings	4.50	8.00	148.00
3	Hydraulic works	264.20	0.00	136.00
4	Other Civil Works	55.00	0.00	300.00
5	Lines, Cables & Network	0.05	0.50	10.00
6	Furniture and Fixtures	0.75	1.00	3.00
7	Office Equipments	0.50	0.50	2.00
8	Employee Cost	75.00	0.00	0.00
	<b>Total</b>	<b>500.00</b>	<b>160.00</b>	<b>600.00</b>

ARU: CivilCircle, Pallom

Acc.code 1489

**5.LADRUM SHEP**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	80.00	48.00	30.00
2	Buildings	5.00	0.00	0.00
4	Other Civil Works	71.00	16.00	10.00
5	Lines ,cables and network	5.00	0.00	0.00
6	Vehicles	5.00	0.00	6.00
7	Furniture and Fixtures	2.00	0.00	1.00
8	Office Equipments	2.00	4.00	3.00
9	Employee Cost	30.00	82.00	150.00
	<b>Total</b>	<b>200.00</b>	<b>150.00</b>	<b>200.00</b>

ARU: CivilCircle,Kothamangalam

Acc.code 1420

**6.WESTERN KALLAR**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	1.00	1.00	2.00
2	Buildings	1.00	1.00	0.00
3	Hydraulic works	5.50	0.00	0.00
4	Other Civil Works	0.80	7.25	5.00
5	Lines, Cables & Network	0.05	0.25	0.00
6	Furniture and Fixtures	0.10	0.25	2.00
7	Office Equipments	0.05	0.25	1.00
8	Employee Cost	1.50	0.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

ARU: CivilCircle, Pallom

Acc.code 1464

7.MARMALA

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	60.00	5.00	68.00
2	Buildings	2.00	0.00	0.00
3	Other Civil Works	15.00	0.00	0.00
4	Lines, Cables & Network	2.00	0.00	0.00
5	Vehicles	4.00	0.00	1.00
6	Furniture and Fixtures	1.00	0.00	1.00
7	Office Equipments	1.00	0.00	0.00
8	Employee Cost	15.00	85.00	130.00
	<b>Total</b>	<b>100.00</b>	<b>90.00</b>	<b>200.00</b>

ARU: CivilConstruction North

Acc.code 1475

8.PAZHASSI SAGAR

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	0.00	18.00	0.00
2	Hydraulic works	0.00	50.00	1500.00
3	Other Civil Works	230.00	35.00	20.00
4	Plant & Machinery	19.00	10.00	100.00
5	Lines, Cables & Network	0.00	15.00	6.00
6	Vehicles	0.00	10.00	0.00
7	Furniture and Fixtures	5.00	1.00	1.50
8	Office Equipments	1.00	8.00	2.50
9	Employee Cost	45.00	153.00	170.00
	<b>Total</b>	<b>300.00</b>	<b>300.00</b>	<b>1800.00</b>

ARU: CivilCircle, Meencut

Acc.code 1479

**9.MANKULAM**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	240.00	215.00	604.00
2	Buildings	50.00	10.00	200.00
3	Hydraulic works	100.00	0.00	10.00
4	Other Civil Works	30.00	40.00	30.00
5	Vehicles	3.00	4.00	4.00
6	Furniture and Fixtures	1.00	0.00	1.00
7	Office Equipments	1.00	1.00	1.00
8	Employee Cost	75.00	130.00	150.00
	<b>Total</b>	<b>500.00</b>	<b>400.00</b>	<b>1000.00</b>

ARU: CivilConstruction North

Acc.code 1471

**10.PERUVANNAMOOZHI**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
2	Hydraulic works	839.40	138.40	0.00
3	Other Civil Works	10.00	0.00	1423.40
4	Vehicles	0.00	0.00	1.00
5	Furniture and Fixtures	0.10	0.10	0.10
6	Office Equipments	0.50	0.50	0.50
7	Employee Cost	150.00	161.00	175.00
	<b>Total</b>	<b>1000.00</b>	<b>300.00</b>	<b>1600.00</b>

ARU: CivilCircle, Meencut

Acc.code 1474

**11.CHINNAR SHEP**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	335.00	55.00	50.00
2	Buildings	0.00	5.00	15.00
3	Hydraulic works	75.00	80.00	700.00
4	Other Civil Works	15.00	10.00	10.00
5	Vehicles	0.00	0.00	20.00
6	Office Equipments	0.00	0.00	5.00
7	Employee Cost	75.00	150.00	200.00
	<b>Total</b>	<b>500.00</b>	<b>300.00</b>	<b>1000.00</b>

ARU: CivilCircle,Kothamangalam

Acc.code 1419

**12.UPPER SENGULAM**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	72.50	16.33	200.00
2	OtherCivil Works	10.00	9.00	100.00
3	Plant & Machinery	0.00	1.00	7.64
4	Vehicles		10.00	8.00
5	Furniture and Fixtures	1.00	1.00	1.00
6	Office Equipments	1.50	3.00	3.00
7	Employee Cost	15.00	159.67	180.36
	<b>Total</b>	<b>100.00</b>	<b>200.00</b>	<b>500.00</b>

**ARU: CivilConstruction North**

Acc.code: 1442

**13.VALANTHODU SHEP**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	42.50	0.00	53.90
2	Hydraulic works		0.00	0.00
3	Other Civil Works	0.00	18.00	6.00
4	Office Equipments	0.00	0.10	0.10
5	Employee Cost	7.50	81.90	90.00
	<b>Total</b>	<b>50.00</b>	<b>100.00</b>	<b>150.00</b>

**ARU: CivilConstruction North**

Acc.code:1484

**14.MARIPUZHA SHEP**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	81.00	7.50	112.00
2	Buildings	0.00	0.00	6.00
3	Hydraulic works	0.00	0.00	34.00
4	Other Civil Works	3.00	14.40	52.00
5	Plant & Machinery	0.00	0.00	5.00
6	Lines, Cables & Network	0.00	0.00	1.00
7	Vehicles	0.50	2.00	4.00
8	Furniture and Fixtures	0.50	0.00	0.40
9	Office Equipments	0.00	0.10	2.00
10	Employee Cost	15.00	76.00	83.60
	<b>Total</b>	<b>100.00</b>	<b>100.00</b>	<b>300.00</b>



ARU: CivilCircle,Pallom

Acc.code 1435

**15. VADAKKEPUZHA EXTENSION SCHEME**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Other Civil Works	42.50	25.50	80.00
2	Employee Cost	7.50	4.50	14.00
	<b>Total</b>	<b>50.00</b>	<b>30.00</b>	<b>94.00</b>

ARU: Civil Circle, Kothamangalam

Acc.code 1436

**16.ANAKKAYAM**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	45.00	0.00	0.00
2	Hydraulic works	0.00	0.00	435.00
3	Other Civil works	5.00	65.00	65.00
	<b>Total</b>	<b>50.00</b>	<b>65.00</b>	<b>500.00</b>

ARU: Investigation Circle, Thrissur

Acc.code 1499

**17.PAMBAR**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	0.00	10.00	10.00
2	Buildings	4.00	0.00	0.00
3	Civil Works	5.00	0.00	0.00
4	Employee Cost	1.00	0.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**ARU: Investigation Circle, Thrissur****Acc.code 1480****18.ACHANKOVIL SHEP****(₹ in lakh)**

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Buildings	1.00	4.00	5.00
2	Civil Works	1.00	0.00	0.00
3	Lines, Cables & Network	0.10	0.00	0.00
4	Vehicles	2.05	0.00	0.00
5	Office Equipment	0.10	0.00	0.00
6	Employee Cost	0.75	0.00	0.00
	<b>Total</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>

**ARU: Civil Circle, Kothamangalam****Acc.code 1445****19. ATHIRAPPALLY HEP****(₹ in lakh)**

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	45.00	45.00	0.00
2	Buildings	2.50	2.50	0.00
3	Hydraulic works	0.00	0.00	28.50
4	Other Civil Works	2.50	2.50	20.00
5	Furnitures & Fixures	0.00	0.00	1.00
6	Office Equipment	0.00	0.00	0.50
	<b>Total</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

**ARU: CivilConstruction North****Acc.code: 1499****20 .MOORIKKADADAVU****(₹ in lakh)**

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Office Equipments	0.00	0.00	2.00
2	Employee Cost	0.00	0.00	8.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>

ARU: Civil Circle, Kothamangalam

Acc.code: 1499

**21. PAMBLA**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Office Equipments	0.00	0.00	2.00
2	Employee Cost	0.00	0.00	8.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>

ARU: CivilConstruction North

Acc.code: 1499

**22. PASSUKADAVU**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Office Equipments	0.00	0.00	2.00
2	Employee Cost	0.00	0.00	8.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>

ARU: CivilConstruction North

Acc.code: 1439

**23.CHATHANKOTTUNADA I**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Office Equipments	0.00	0.00	2.00
2	Employee Cost	0.00	0.00	8.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>

### 32 (C) COMPLETED SCHEMES

ARU: Civil Construction North

Acc.code 1476

#### 1. ADYANPARA SHEP

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Other Civil works	25.50	34.00	10.00
2	Employee Cost	4.50	6.00	0.00
	<b>Total</b>	<b>30.00</b>	<b>40.00</b>	<b>10.00</b>

ARU: Civil Construction North

Acc.code 1478

#### 2. BARAPOLE

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	25.00	25.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic Works	204.50	265.00	50.00
4	Other Civil Works	0.00	10.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Furnitures & Fixures	0.00	0.00	0.00
7	Office Equipment	0.00	0.00	0.00
8	Employee Cost	40.50	0.00	0.00
	<b>Total</b>	<b>270.00</b>	<b>300.00</b>	<b>50.00</b>

ARU: Generation Circle, Kothamangalam

Acc.code 1402

#### 3. IDAMALAYAR

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Buildings	0.00	2.50	0.00
2	Hydraulic works	0.00	0.00	6.00
3	Other Civil Works	0.00	2.00	9.00
4	Plant and machinery	91.00	34.20	22.50
5	Lines cables and network	1.00	0.00	0.00
6	Vehicles	7.00	8.00	0.00
7	Furniture and Fixtures	1.00	4.00	2.00
8	Office equipment	0.00	0.60	1.00
9	Employee Cost	0.00	5.70	4.50
	<b>Total</b>	<b>100.00</b>	<b>57.00</b>	<b>45.00</b>

**ARU:Generation Circle, Moolamattom**

**Acc.code 1490/1497**

**4.IDUKKI**

**(₹ in lakh)**

<b>Sl.No</b>	<b>Particulars</b>	<b>BE 2017-18</b>	<b>RE 2017-18</b>	<b>BE 2018-19</b>
1	Building	0.00	0.50	0.00
2	Other Civil Works	2.00	0.00	0.00
3	Plant & machinery	197.00	258.4	1314.00
4	Furniture and Fixtures	0.50	2.00	0.00
5	Office Equipments	0.50	1.00	0.00
6	Employee Cost	0.00	29.10	146.00
	<b>Total</b>	<b>200.00</b>	<b>291.00</b>	<b>1460.00</b>

**ARU:Generation Circle, Kothamangalam**

**Acc.code 1416/1417**

**5.LOWER PERIYAR**

**(₹ in lakh)**

<b>Sl.No</b>	<b>Particulars</b>	<b>BE 2017-18</b>	<b>RE 2017-18</b>	<b>BE 2018-19</b>
1	Buildings	0.00	5.23	5.00
2	Hydraulic works	0.00	0.00	2.00
3	Other Civil Works	0.00	6.00	10.00
4	Plant and machinery	93.50	116.07	270.80
5	Lines, cables & network	0.50	0.00	0.00
6	Furniture and Fixtures	0.50	4.00	2.00
7	Vehicles	5.00	0.00	8.00
8	Office Equipments	0.50	1.00	1.00
9	Employee Cost	0.00	14.70	33.20
	<b>Total</b>	<b>100.00</b>	<b>147.00</b>	<b>332.00</b>

ARU:Generation Circle,Meencut

Acc.code 1497/1490

**6.PALLIVASAL**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Buildings	5.00	0.00	2.00
2	Other Civil Works	8.00	12.00	33.00
3	Plant and machinery	67.00	85.00	1133.00
4	Lines,cables & network	8.00	0.00	0.00
5	Vehicles	11.00	10.00	10.00
6	Furniture and Fixtures	0.50	0.00	2.00
7	Office Equipments	0.50	1.00	1.70
8	Employee Cost	0.00	12.00	131.30
	<b>Total</b>	<b>100.00</b>	<b>120.00</b>	<b>1313.00</b>

ARU:Generation Circle,Moozhiyar

Acc.code 1497/1490

**7. SABARIGIRI**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Buildings	7.00	0.00	0.00
2	Hydraulic Works	0.00	0.00	500.00
3	Other Civil Works	11.00	168.10	1290.60
4	Plant and machinery	142.00	358.80	0.00
5	Lines,cables & network	40.00	0.00	0.00
6	Vehicles	0.00	5.00	4.00
7	Employee Cost	0.00	59.10	199.40
	<b>Total</b>	<b>200.00</b>	<b>591.00</b>	<b>1994.00</b>

ARU:Generation Circle,Meencut

Acc.code 1497/1490

**8.PANNIYAR**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Buildings	2.00	0.68	1.50
2	Hydraulic works	73.70	4.00	650.00
3	Other Civil Works	10.00	0.00	0.00
4	Plant and machinery	11.50	6.02	302.80
5	Lines,cables & network	1.80	1.00	0.00
6	Furniture and Fixtures	1.00	0.00	1.00
7	Office Equipments	0.00	0.00	0.50
8	Employee Cost	0.00	1.30	106.20
	<b>Total</b>	<b>100.00</b>	<b>13.00</b>	<b>1062.00</b>

ARU:Generation Circle, Meencut

Acc.code 1419

**9. SENGULAM**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Buildings	1.00	0.00	0.00
2	Hydraulic works	0.00	0.00	80.00
3	Other Civil Works	1.50	12.00	5.00
4	plant and machinery	79.00	198.60	374.20
5	Lines,cables & network	16.00	0.00	5.00
6	Vehicles	1.00	0.00	8.00
7	Furniture and Fixtures	1.00	0.00	1.00
8	Office Equipment	0.50	0.00	1.10
9	Employee Cost	0.00	23.40	52.70
	<b>Total</b>	<b>100.00</b>	<b>234.00</b>	<b>527.00</b>

ARU:Generation Circle,Thrissur

Acc.code 1430

**10. KANJIKODE WIND FARM**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Plant & machinery	0.00	0.00	7.80
2	Other Civil Works	0.00	7.20	3.00
3	Employee Cost	0.00	0.80	1.20
	<b>Total</b>	<b>0.00</b>	<b>8.00</b>	<b>12.00</b>

ARU:Generation Circle, Meencut

Acc.code: 1497/1490

**11. NERIAMANGALAM EXTENSION**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Other Civil Works	0.00	24.00	0.00
2	Plant and machinery	0.00	225.30	213.30
3	Employee Cost	0.00	27.70	23.70
	<b>Total</b>	<b>0.00</b>	<b>277.00</b>	<b>237.00</b>

ARU:Generation Circle,Thrissur

Acc.code 1432

**12 PORINGALKUTHU LB EXTENSION**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Other Civil Works	0.00	21.00	169.00
2	plant and machinery	0.00	198.60	403.40
3	Employee Cost	0.00	24.40	63.60
	<b>Total</b>	<b>0.00</b>	<b>244.00</b>	<b>636.00</b>



ARU: Generation Circle,Thrissur

Acc.code 1493

**13. VILANGAD SHEP**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Plant and machinery	0.00	210.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>210.00</b>	<b>0.00</b>

ARU: Generation Circle,Thrissur

Acc.code 1473

**14.VELLATHOOVAL SHEP (Sengulam Tail Race)**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Other Civil Works	0.00	350.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>350.00</b>	<b>0.00</b>

ARU:Generation Circle,Thrissur

Acc.code 1465

**15. KUTTIYADI HYDRO ELECTRIC PROJECT**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Plant & Machinery	50.00	116.10	551.50
2	Other Civil Works	48.00	0.00	0.00
3	Furniture and Fixtures	2.00	0.00	1.00
4	Office Equipments	0.00	0.00	1.00
5	Employee Cost	0.00	12.90	61.50
	<b>Total</b>	<b>100.00</b>	<b>129.00</b>	<b>615.00</b>

ARU: Generation Circle, Moozhiyar

Acc.code 1407

**16.Kakkad**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Other Civil Works	0.00	34.00	0.00
2	Plant & Machinery	0.00	297.20	750.60
3	Employee Cost	0.00	36.80	83.40
	<b>Total</b>	<b>0.00</b>	<b>368.00</b>	<b>834.00</b>

ARU: CE Generation, Moolamattom

Acc.code 1499

**17 .SMALL HYDRO PROJECTS**

(₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Land and Land Rights	500.00	20.00	0.00
2	Building		4.46	0.00
3	Other Civil works		112.35	2.00
4	Plant and Machinery		280.69	289.00
5	Vehicles		8.30	10.00
6	Furniture and Fixtures		0.50	0.50
7	Office equipment		3.00	0.00
8	Employee Cost		47.70	33.50
	<b>TOTAL</b>	<b>500.00</b>	<b>477.00</b>	<b>335.00</b>

**32 (D) THERMAL**

**1. BRAHMAPURAM DIESEL POWER PROJECT(E)**

**ARU: BDPP**

**Acc.code 1485**

₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Buildings	0.00	0.00	43.50
3	Furniture and Fixtur	0.00	0.50	0.50
4	Plant & Machinery	8.50	82.20	0.00
5	Office equipments	0.00	1.00	1.00
6	Employee Cost	1.50	9.30	5.00
	<b>TOTAL</b>	<b>10.00</b>	<b>93.00</b>	<b>50.00</b>

**2. KOZHIKODE DIESEL POWER PROJECT(E)**

**ARU: KDPP**

**Acc.code 1486**

₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Building	16.00	2.00	2.20
2	Other Civil Works	5.60	3.85	0.006
3	Plant & Machinery	157.50	250.65	132.914
4	Furniture and Fixtur	0.60	0.00	0.43
6	Office Equipment	0.30	0.00	0.35
7	Employee cost	20.00	28.50	15.10
	<b>TOTAL</b>	<b>200.00</b>	<b>285.00</b>	<b>151.00</b>

### 3. GAS BASED PROJECTS (BRAHMAPURAM)

ARU: BDPP

Acc.code 1408

₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Other Civil Works	0.00	0.00	0.00
2	Plant & Machinery	1.50	0.00	0.00
3	Communication	0.00	0.00	0.00
4	Furniture and Fixtur	0.00	0.00	0.00
5	Vehicles	0.00	0.00	0.00
6	Office Equipments	0.00	0.00	0.00
7	Employee Cost	1.50	0.00	0.00
	<b>TOTAL</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
1	Electrical Works	0.00	0.00	0.00
2	Employee Cost	0.00	0.00	0.00
	Sub Total	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>

ARU: BDPP

Acc.code 1408

### 4. PETCOKE BASED POWER PROJECTS

₹ in lakh)

Sl.No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Electrical Works	1.70	0.00	0.00
2	Employee Cost	0.30	0.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>

## 32(E )RENOVATION AND MODERNISATION OF HYDRO STATIONS

### 1. SHOLAYAR

Acc.code 1425

Generation Circle, Thrissur

₹ in lakh)

Sl. No	Particulars	BE 2017-18	RE2017-18	BE 2018-19
1	Buildings			
2	Hydraulic Works			
3	Other Civil Works			
4	Lines ,Cables & network			
5	Plant & Machinery	850.00	3400.00	6773.00
6	Employee cost	150.00	600.00	1195.20
	<b>TOTAL</b>	<b>1000.00</b>	<b>4000.00</b>	<b>7968.20</b>

### 2. KUTTIYADI

Acc.code 1497/90

Generation Circle, Thrissur

₹ in lakh)

Sl. No	Particulars	BE 2017-18	RE2017-18	BE 2018-19
1	Other Civil Works			
2	Plant & Machinery	200.00	50.00	491.00
	<b>TOTAL</b>	<b>200.00</b>	<b>50.00</b>	<b>491.00</b>

### 3. IDUKKI STAGE I

Acc.code 1441

Generation Circle, Moolamattam

₹ in lakh)

Sl. No	Particulars	BE 2017-18	RE 2017-18	BE 2018-19
1	Buildings	0.00	40.00	0.00
2	Hydraulic Works	0.00	723.80	0.00
3	Other Civil Works	7.00	22.20	4.00
4	Plant & Machinery	993.00	1000.00	2246.00
5	Vehicles	0.00	14.00	0.00
6	Employee cost	0.00	200.00	250.00
	<b>TOTAL</b>	<b>1000.00</b>	<b>2000.00</b>	<b>2500.00</b>

### 4. PORINGALKUTHU

Acc.code 1469

Generation Circle, Thrissur

₹ in lakh)

Sl. No	Particulars	BE 2017-18	RE2017-18	BE 2018-19
1	Hydraulic Works	0.00	100.00	50.00
2	Plant & Machinery	0.00	350.00	680.80
3	Employee Cost	0.00	50.00	81.20
	<b>TOTAL</b>	<b>0.00</b>	<b>500.00</b>	<b>812.00</b>

### 5.SENGULAM PUMP HOUSE

Acc.code 1409

₹ in lakh)

Sl. No	Particulars	BE 2017-18	RE2017-18	BE 2018-19
1	Hydraulic Works	0.00	0.00	0.00
2	Other Civil Works	0.00	0.00	0.00
3	Plant & Machinery	0.00	1530.00	204.00
4	Lines Cables & network	0.00	0.00	0.00
5	Employee Cost	0.00	270.00	36.00
	<b>TOTAL</b>	<b>0.00</b>	<b>1800.00</b>	<b>240.00</b>

**33.CONSTRUCTION OF ADMINISTRATIVE COMPLEXES &  
OTHER BUILDINGS**

Acc.code 14.902

(₹in lakh)

Sl. No	Name of Office	BE 2017-18	RE 2017-18	B E 2018-19
1	2	3	4	5
1	CE-HRM	41.10	975.00	650.00
2	CE ( C ) Constrn North	8.00	15.35	10.00
3	Ele Circle Trivandrum		15.00	10.00
4	Ele Circle Kottarakara	0.00	0.00	50.00
5	Ele.Circle,Kollam	0.00	0.00	25.00
6	Ele.Divn,Karunagappally	4.00	12.00	0.00
7	Ele Circle Pathanamthitta	4.80	27.05	20.00
8	Ele Divn Pathanamthitta	1.12	0.00	0.00
9	Ele.Circle, Kottayam	0.00	80.00	8.50
10	Ele Circle Alappuzha		13.20	20.00
11	Ele.Divn,Alappuzha	3.20	0.00	0.00
12	Ele.Divn,Cherthala	9.60	10.00	50.00
13	Ele Circle Harippad		12.00	0.00
14	Ele.Divn,Harippad		0.00	10.00
15	Ele.Divn,Changanassery	0.00	81.00	15.00
16	Ele.Divn,Chenganoor	0.80	0.00	0.00
17	Ele Circle Pala	12.48	20.00	2.00
18	Ele.Divn,Ponkunnam	1.60	2.00	0.00
19	Ele.Divn, Adimaly		0.00	5.00
20	Ele Circle Thodupuzha		25.00	75.00
21	Ele.Divn,Peerumade	12.00	0.00	10.00
22	Ele Circle Ernakulam		10.00	25.00

<b>Sl. No</b>	<b>Name of Office</b>	<b>BE 2017-18</b>	<b>RE 2017-18</b>	<b>B E 2018-19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
23	Ele Divn Ernakulam	0.00	<b>40.00</b>	<b>40.00</b>
24	Ele Divn Mattancherry	2.40	<b>60.00</b>	<b>6.00</b>
25	Ele Divn Tripunithara	1.60	<b>0.00</b>	<b>0.00</b>
26	Ele Circle Perumbavoor	3.36	<b>80.00</b>	<b>50.00</b>
27	Ele Divn Muvattupuzha	8.00	<b>30.00</b>	<b>5.00</b>
28	Ele Divn Aluva	1.60	<b>50.00</b>	<b>20.00</b>
29	Ele Divn Angamaly		<b>25.00</b>	<b>20.00</b>
30	Ele Divn Perumbavoor	6.40	<b>6.40</b>	<b>0.00</b>
31	Ele Divn Irinjalakkuda	6.40	<b>10.00</b>	<b>30.00</b>
32	Ele Circle Irinjalakuda		<b>14.00</b>	<b>50.00</b>
33	Ele Circle Thrissur		<b>0.00</b>	<b>35.00</b>
34	Ele Divn Thrissur ( East)	0.80	<b>0.00</b>	<b>20.00</b>
35	Ele Divn Thrissur (W)	0.80	<b>0.00</b>	<b>1.50</b>
36	Ele Divn Kunnamkulam	0.80	<b>3.00</b>	<b>40.00</b>
37	Ele Divn Chalakudy		<b>20.00</b>	<b>20.00</b>
38	Ele Divn Kodungallur		<b>7.00</b>	<b>10.00</b>
39	Ele Divn Wadakkangery		<b>10.00</b>	<b>10.00</b>
40	Ele Divn Palakkad	8.00	<b>21.00</b>	<b>50.00</b>
41	Ele Divn Chittur	4.00	<b>13.00</b>	<b>5.00</b>
42	Ele Circle Shoranur	14.70	<b>35.00</b>	<b>75.00</b>
43	Ele Divn Mannarghat	0.00	<b>0.00</b>	<b>80.00</b>
44	Ele Circle, Manjeri	5.92	<b>8.00</b>	<b>4.00</b>
45	Ele Circle Nilambur	6.40	<b>25.00</b>	<b>25.00</b>



<b>Sl. No</b>	<b>Name of Office</b>	<b>BE 2017-18</b>	<b>RE 2017-18</b>	<b>B E 2018-19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
46	Ele Divn Tirurangadi		<b>2.00</b>	<b>4.00</b>
47	Ele Circle Tirur	3.20	<b>5.00</b>	<b>30.00</b>
48	Ele Circle Kozhikode		<b>2.00</b>	<b>30.00</b>
49	Ele Divn Feroke	0.00	<b>1.00</b>	<b>5.00</b>
50	Ele Circle Vatakara	2.40	<b>5.00</b>	<b>15.00</b>
51	Ele Divn Nadapuram	1.20	<b>5.00</b>	<b>5.00</b>
52	Ele Divisionn Mananthavady		<b>3.00</b>	<b>4.00</b>
53	Ele Divisionn Thalassery		<b>2.00</b>	<b>0.00</b>
54	Ele Circle Kalpetta		<b>5.00</b>	<b>5.00</b>
55	Ele Circle Kannur	4.12	<b>20.00</b>	<b>100.00</b>
56	Ele Circle Sreekandapuram	16.00	<b>10.00</b>	<b>60.00</b>
57	Ele Circle Kasargode	3.20	<b>150.00</b>	<b>150.00</b>
58	CE ( Distn North)	0.00	<b>35.00</b>	<b>10.00</b>
	<b>Total</b>	<b>200.00</b>	<b>2000.00</b>	<b>2000.00</b>

### 34. MECHANICAL FABRICATION WORKS

Acc.code 1499

(₹ in lakh)

Sl.No	Particulars	B E 2017-18	R E 2017-18	B E 2018-19
<b>I</b>	<b>Civil Circle Pallom(CMF Pallom&amp;MFI Angamaly)</b>			
1	Building	0.00	60.00	300.00
2	Other Civil Works	0.00	21.50	200.00
3	Plant & Machinery	50.00	170.00	50.00
4	Fabrication Works	2345.00	2636.00	2718.00
5	Vehicles	0.00	0.00	10.00
6	Furniture & fixtures	0.00	0.50	0.50
7	Office equipments	0.00	2.00	1.50
8	Employee Cost	90.00	310.00	320.00
	<b>Sub Total</b>	<b>2485.00</b>	<b>3200.00</b>	<b>3600.00</b>
<b>II</b>	<b>MF 2 Kolathara</b>	<b>B E 2017-18</b>	<b>R E 2017-18</b>	<b>B E 2018-19</b>
2	Other Civil Works	0.05	15.00	15.00
3	Plant & Machinery	0.00	70.00	20.00
5	Office Equipments	0.00	0.25	0.50
6	Furniture & fixtures	0.00	0.25	0.50
7	Fabrication Works	1444.95	613.50	753.00
8	Employee Cost	70.00	101.00	111.00
	<b>Sub Total</b>	<b>1515.00</b>	<b>800.00</b>	<b>900.00</b>
	<b>TOTAL</b>	<b>4000.00</b>	<b>4000.00</b>	<b>4500.00</b>

**35A DAM SAFETY STUDIES AND WORDS**

**RESEARCH AND DAM SAFETY OFFICE PALLOM**

Acc.code 1490

₹ in lakh

<b>Sl.No</b>	<b>Particulars</b>	<b>B E 2017-18</b>	<b>R E 2017-18</b>	<b>B E 2018-19</b>
1	Civil works	8.50	8.50	8.50
2	Employee Cost	1.50	1.50	1.50
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**35(B).RESEARCH AND DEVELOPMENT (C)**  
**DAM REHABILITATION AND IMPROVEMENT PROGRAMME (DRIP)**  
**RESEARCH AND DAM SAFETY OFFICE PALLOM**

Acc.code 1440

(₹in lakh)										
Sl. No.	Name of Office	Budget Estimate 2017-18			Revised Estimate 2017-18			Budget Estimate 2018-19		
		Civil Works	Emp Cost	Total	Civil Works	Emp Cost	Total	Civil Works	Emp Cost	Total
1	2	3	4	5	6	7	8	9	10	11
1	Kakkad HEP	32.15	5.67	37.82	150	0	150	35	0	35
2	Sabarigiri HEP	895.52	158.03	1053.55	750	0	750	1430	0	1430
3	Idukki HEP	565.45	99.79	665.24	1100	0	1100	1150	0	1150
4	Lower Periyar HEP	110.91	19.57	130.48	220	0	220		0	0
5	Pallivasal HEP	70.51	12.44	82.95	138	0	138	20	0	20
6	Sengulam HEP	11.30	1.99	13.29	10	0	10	30	0	30
7	Panniyar HEP	4.24	0.75	4.99	80	0	80	5	0	5
8	Neriyamangalam HEP	4.24	0.75	4.99	40	0	40	8	0	8
9	Idamalayar HEP	120.75	21.31	142.06	96	0	96	138	0	138
10	Poringalkuthu HEP	151.14	26.67	177.81	300	0	300	215	0	215
11	Sholayar HEP	139.95	24.70	164.65	300	0	300	141	0	141
12	Kuttiyadi HEP& KAS Thariode	154.65	27.29	181.94	500	0	500	100	0	100
13	Others	1009.65	178.17	1187.82	896	0	896	503	0	503
14	Project Management	0.00	152.41	152.41	0	220	220		225	225
	<b>TOTAL</b>	<b>3270.45</b>	<b>729.55</b>	<b>4000.00</b>	<b>4580.00</b>	<b>220.00</b>	<b>4800.00</b>	<b>3775.00</b>	<b>225.00</b>	<b>4000.00</b>

**36.INSTITUTIONAL DEVELOPMENT PROGRAMME(E)**

**Name of office CE HRM/ FA**

**Acc.code 1490**

**(₹ in lakh)**

<b>Sl.No.</b>	<b>Name of Office</b>	<b>B E 2017-18</b>	<b>R E 2017-18</b>	<b>B E 2018-19</b>
1	PETARC-Gen. Circle Moolamattom	285	350	560
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	15	25	40
	<b>Total</b>	<b>300</b>	<b>375</b>	<b>600</b>

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

### 37.CAPITAL OUTLAY GENERATION SCHEMES

₹ in lakh

SL No.	Name of Office	Acc Code	B E 2017-18			R E 2017-18			B E 2018-19		
			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
<b>1</b>	Survey, Investigation & Environmental Studies (Investigation Circle,Thrissur)	<b>173</b>	127.50	22.50	<b>150</b>	127.50	22.50	<b>150</b>	127.50	22.50	<b>150</b>
<b>2</b>	<b>Solar / Wind Power Project</b>	<b>1403</b>	2550.00	450.00	<b>3000</b>						
A	Electrical Circle,Palakkad		850.00	150.00	<b>1000</b>	86.70	15.30	<b>102</b>	3060.00	540.00	<b>3600.00</b>
B	Electrical Division,Chittur					34.00	6.00	<b>40</b>			
C	Electrical circle,Kozhikode					212.50	37.50	<b>250</b>			
D	O/o theCE (Civil Consruction) North					1360.00	240.00	<b>1600</b>			
E	Kanjikode Wind Mill					6.80	1.20	<b>8</b>			
F	Others		0.00	0.00	0.00	0.00	0.00	0.00			
	<b>SubTotal</b>		<b>3400.00</b>	<b>600.00</b>	<b>4000.00</b>	<b>1700.00</b>	<b>300.00</b>	<b>2000.00</b>	<b>3060.00</b>	<b>540.00</b>	<b>3600.00</b>
	<b>Grand Total</b>		<b>3527.50</b>	<b>622.50</b>	<b>4150.00</b>	<b>1827.50</b>	<b>322.50</b>	<b>2150.00</b>	<b>3187.50</b>	<b>562.50</b>	<b>3750.00</b>

**38 .DISTRIBUTION SCHEMewise ABSTRACT**

Acc.code 1450-55, 1457-60, 1481,1490

(₹ in Lakh)

Sl.NO.	DISTRIBUTION Particulars	BUDGET ESTIMATE 2017-18			REVISED ESTIMATE 2017-18			BUDGET ESTIMATE 2018-19		
		Work	Emp cost	TOTAL	Work	Emp cost	TOTAL	Work	Emp cost	TOTAL
1	2	6	7		3	4	5	6	7	8
1	Normal works									
2	Estimated cost of Distribution works	12750.00	2250.00	<b>15000</b>	31705.00	5595.00	<b>37300.00</b>	21822.90	3851.10	<b>25674.00</b>
3	Other funded works									
4	R-APDRP ( Part-A & SCADA) works	0.00	0.00	<b>0</b>	6548.40	1155.60	<b>7704.00</b>	4698.80	829.20	<b>5528.00</b>
5	R-APDRP ( Part-B ) works	4250.00	750.00	<b>5000</b>	21505.00	3795.00	<b>25300.00</b>	2572.10	453.90	<b>3026.00</b>
6	IPDS-I & II	25500.00	4500.00	<b>30000</b>	12750.00	2250.00	<b>15000.00</b>	48193.30	8504.70	<b>56698.00</b>
7	DDUGJY	21250.00	3750.00	<b>25000</b>	29750.00	5250.00	<b>35000.00</b>	10613.95	1873.05	<b>12487.00</b>
	<b>TOTAL DISTRIBUTION</b>	<b>63750.00</b>	<b>11250.00</b>	<b>75000.00</b>	<b>102258.40</b>	<b>18045.60</b>	<b>120304.00</b>	<b>87901.05</b>	<b>15511.95</b>	<b>103413.00</b>
8	<b>IT ENABLED SERVICE</b>	850.00	150.00	<b>1000</b>	1025.10	180.90	<b>1206.00</b>	1566.55	276.45	<b>1843.00</b>
9	<b>ERP UNDER IPDS</b>	0.00	0.00	<b>0.00</b>	55.25	9.75	<b>65.00</b>	1275.00	225.00	<b>1500.00</b>
Allocation is provided to ARUs in subsequent pages both for work and employee cost										

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

(₹ in lakh)

SL. No.	LC	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP-Part-A & SCAD A works	R-APDRP-Part-B	IPDS	DDUGJY Scheme	TOTAL
			14.50 to 14.60	14.22 & 14.82	14.67	14.13	14.05	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
1	321	Ele Dvn Trivandrum	333.60					333.60
2	325	Ele Dvn Kazhakuttam	769.37					769.37
3	323	Ele Dvn Attingal	739.78	7.00	120.00			866.78
4	301	<b>Ele Circle Trivandrum (</b>	0.00	2118.50		967.63		3086.13
5	326	Ele Dvn Kattakada	838.41					838.41
6	324	Ele Dvn Neyyatinkara	690.46					690.46
7	322	Ele Dvn Nedumangad	427.10					427.10
8	317	<b>Ele Circle Trivandrum (</b>	176.94			909.72	3792.98	4879.64
9	331	Electrical Dvn Kollam	639.02		0.83			639.85
10	333	Ele Divn, Chathannur	643.06					643.06
11	332	Ele Divn, Karunagappally	24.66					24.66
12	302	<b>Ele Circle Kollam</b>	0.00			748.78		748.78
13	341	Ele Dvn Kottarakara	690.46					690.46
14	342	Ele Dvn Kundara.	246.59					246.59
15	343	Ele Dvn Punalur	986.37					986.37
16	303	<b>Ele Circle Kottarakkara</b>	53.26			145.03	2774.82	2973.11
17	442	Ele Dvn Adoor	759.50					759.50
18	443	Ele Dvn Thiruvalla	858.14					858.14
19	441	Ele Dvn Pathanamthitta	628.32					628.32
20	313	<b>Ele Circle Pathanamthit</b>	0.00			1034.64	1340.64	2375.28
21	351	Ele Dvn Pallom	369.89	76.70				446.59
22	352	Ele Dvn Vaikom	986.37					986.37
23	353	Ele Dvn Chaganassery	457.48	10.00	750.00			1217.48
24	304	<b>Ele Circle Kottayam</b>	0.00			599.77		599.77
25	361	Ele Dvn Pala	641.14					641.14
26	362	Ele Dvn Ponkunnam	2875.26					2875.26
27	305	<b>Ele Circle Pala</b>	373.54			417.79	2157.03	2948.36
28	963	Office of CE (Distn South)	98.64					98.64
		<b>Total of Distn (South)</b>	<b>15307.33</b>	<b>2212.20</b>	<b>870.83</b>	<b>4823.36</b>	<b>10065.47</b>	<b>33279.19</b>
29	371	Ele Dvn Alappuzha	394.55		2755.00			3149.55
30	372	Ele Dvn Cherthala	542.50		2640.00			3182.50
31	306	<b>Ele Circle Alappuzha</b>	742.44			460.35		1202.79



SL. No.	LC	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP-Part-A & SCAD A works	R-APDRP-Part-B	IPDS	DDUGJY Scheme	TOTAL
32	375	Ele Dvn Haripad	386.63		400.00			<b>786.63</b>
33	373	Ele Dvn Mavelikara	394.55					<b>394.55</b>
34	374	Ele Dvn Chengannur	259.41					<b>259.41</b>
35	296	<b>EleCircle Haripad</b>	49.32			362.66	2475.76	<b>2887.74</b>
36	381	Ele Dvn Ernakulam	157.82	35.20				<b>193.02</b>
37	382	Ele Dvn Thripunithura	681.58	7.00				<b>688.58</b>
38	386	Ele Dvn Mattanchery	154.70	70.00				<b>224.70</b>
39	307	<b>Ele Circle Ernakulam</b>	1.97	112.20	4314.00	1616.03		<b>6044.20</b>
40	385	Ele Dvn Muvattupuzha	688.79	0.03	1.70			<b>690.52</b>
41	387	Ele Dvn North Paravoor	128.23					<b>128.23</b>
42	384	Ele Divn Perumbavoor	645.69					<b>645.69</b>
43	383	Ele Dvn Aluva	476.80					<b>476.80</b>
44	388	Ele Dvn, Angamaly	359.53					<b>359.53</b>
45	318	<b>EleCir Perumbavoor</b>	71.02			700.18	1928.72	<b>2699.92</b>
46	391	Ele Dvn Thrissur East	394.55	5.00	120.00			<b>519.55</b>
47	395	Ele Dvn Thrissur West	197.27	5.00	90.00			<b>292.27</b>
48	392	Ele Dvn Kunnankulam	394.55		198.00			<b>592.55</b>
49	397	Ele Dvn Wadakkancherry	319.58					<b>319.58</b>
50	308	<b>EleCir Thrissur</b>	0.00			600.18		<b>600.18</b>
51	394	Ele Dvn Chalakkudy	690.46		100.00			<b>790.46</b>
52	393	Ele Dvn Irinjalakuda	394.55					<b>394.55</b>
53	396	Ele Dvn Kodungallur	364.96	62.00	101.00			<b>527.96</b>
54	319	<b>Ele Circle Irinjalakuda</b>	0.00			453.51	2583.33	<b>3036.84</b>
55	451	Ele Dvn Thodupuzha	201.64		35.78			<b>237.42</b>
56	452	Ele Dvn Kattappana	476.42					<b>476.42</b>
57	453	Ele Dvn Adimaly	101.23					<b>101.23</b>
58	454	Ele Dvn Peerumade	370.38					<b>370.38</b>
59	314	<b>EleCir Thodupuzha</b>	0.00			238.94	2802.48	<b>3041.42</b>
60	962	Office of CE(DC), EKM	121.91					<b>121.91</b>
		<b>Total of Distn.(Central)</b>	<b>10163.02</b>	<b>296.43</b>	<b>10755.48</b>	<b>4431.85</b>	<b>9790.29</b>	<b>35437.07</b>
61	472	Ele.Dvn, Kasargod	59.18		2.00			<b>61.18</b>
62	471	Ele.Dvn, Kanhangad	812.05		38.74			<b>850.79</b>
63	316	<b>Ele.Circle, Kasargode</b>	0.00	0.00	0.00	707.16	1431.82	<b>2138.98</b>
64	422	Ele.Dvn , Thalassery	486.75		80.24			<b>566.99</b>
65	421	Ele Dvn , Kannur	643.79	19.22	2966.00			<b>3629.01</b>
66	311	<b>Ele.Circle, Kannur</b>	0.00		0.00	797.53		<b>797.53</b>
67	423	Ele Dvn , Iritty	508.67		242.67			<b>751.34</b>
68	424	Ele.Dvn , Payyannur	134.42		0.00			<b>134.42</b>

SL. No.	LC	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP-Part-A & SCAD A works	R-APDRP-Part-B	IPDS	DDUGJY Scheme	TOTAL
69	298	<b>Ele.Circle, Sreekandapu</b>	0.00		0.00	776.97	2665.28	<b>3442.25</b>
70	455	Ele Dvn, Kalpetta	167.68		0.00			<b>167.68</b>
71	456	Ele Dvn, Manathavady	167.68		0.00			<b>167.68</b>
72	315	<b>Ele.Circle, Kalpetta</b>	0.00		0.00	304.85	2298.64	<b>2603.49</b>
73	967	O/o CE(Distn.NorthMalat	73.98		0.00			<b>73.98</b>
		<b>Total of Distn.(NorthMalat</b>	<b>3054.21</b>	<b>19.22</b>	<b>3329.65</b>	<b>2586.51</b>	<b>6395.75</b>	<b>15385.33</b>
74	411	Ele Dvn Kozhikode	197.27					<b>197.27</b>
75	414	Ele Dvn, Feroke	295.91					<b>295.91</b>
76	412	Ele Dvn , Balussery	493.18					<b>493.18</b>
77	310	<b>Ele Circle, Kozhikode</b>	4.93		9852.74	454.84		<b>10312.51</b>
78	415	Ele Dvn , Nadapuram	542.50					<b>542.50</b>
79	413	Ele Dvn , Vadakara	152.89	30.68	111.00			<b>294.57</b>
80	320	<b>Ele.Circle, Vadakara</b>	6.90			266.46	2620.49	<b>2893.85</b>
81	436	Ele Dvn , Tirurangadi	393.56					<b>393.56</b>
82	432	Ele Dvn , Tirur	529.68	0.13				<b>529.81</b>
83	434	Ele Dvn , Ponnani	272.24		20.30			<b>292.54</b>
84	300	<b>Ele Circle, Tirur</b>	49.32			444.38		<b>493.70</b>
85	435	Ele Dvn, Nilambur	681.58					<b>681.58</b>
86	438	Ele Dvn , Wandoor	496.14					<b>496.14</b>
87	297	<b>Ele Circle, Nilambur</b>	19.73			285.17		<b>304.90</b>
88	431	Ele Dvn, Manjeri	789.09		300.00			<b>1089.09</b>
89	433	Ele Dvn, Perinthalmanna	473.46					<b>473.46</b>
90	437	Ele Dvn, Kondotty	310.71					<b>310.71</b>
91	312	<b>Ele Circle, Manjeri</b>	5.92			360.78	2901.10	<b>3267.80</b>
92	403	Ele Dvn, Shornur	981.44					<b>981.44</b>
93	406	Ele. Dvn Pattambi	262.37					<b>262.37</b>
94	404	Ele.Dvn, Mannarkkad	343.26					<b>343.26</b>
95	299	<b>Ele.Circle Shornur</b>	74.96			646.45	3226.91	<b>3948.32</b>
96	401	Ele.Dvn, Palakkad	493.18		50.00			<b>543.18</b>
97	402	Ele Dvn, Chittur	364.96					<b>364.96</b>
98	405	Ele Dvn, Alathur	340.30		10.00			<b>350.30</b>
99	309	<b>Ele.Circle, Palakkad</b>	5.92			700.20		<b>706.12</b>
100	953	O/o CE(Distn.North)	194.05					<b>194.05</b>
		<b>Total of Distn.(North)</b>	<b>8775.44</b>	<b>30.81</b>	<b>10344.04</b>	<b>3158.28</b>	<b>8748.50</b>	<b>31057.07</b>
		<b>TOTAL (CE Dis S+C+NM+N)</b>	<b>37300.00</b>	<b>2558.66</b>	<b>25300.00</b>	<b>15000.00</b>	<b>35000.00</b>	<b>115158.66</b>
101		<b>CE ( IT )</b>		5145.34				<b>5145.34</b>
		<b>GRANDTOTAL (CE Dis S+C+N+IT)</b>	<b>37300.00</b>	<b>7704.00</b>	<b>25300.00</b>	<b>15000.00</b>	<b>35000.00</b>	<b>120304.00</b>

Note:- Funds provided for Chief Engineers(Distribution) is mainly intended for furniture and office equipments, subject to other formalities.

<b>40. CAPITAL WORKS :- Distribution Schemes Division-wise Break up</b>								
<b>of funds provided - BUDGET ESTIMATE 2018-2019</b>								
<b>(₹ in lakh)</b>								
LC	SL. No.	Divn / Circle	Normal / Estimated cost / Funded	R-APDRP- Part-A	R-APDRP Part-B	IPDS	DDUGJY Scheme	TOTAL
			14.50 to 14.60	14.22 &14.82	14.67	14.13	14.05	
	<b>1</b>	<b>2</b>	<b>3</b>		<b>4</b>	<b>5</b>	<b>6</b>	
321	1	Ele Dvn Trivandrum	246.27					246.27
325	2	Ele Dvn Kazhakuttam	303.40					303.40
323	3	Ele Dvn Attingal	315.53					315.53
301	4	<b>Ele Circle Trivandrum ( U )</b>	0.00	770.00		2956.09		3726.09
326	5	Ele Dvn Kattakada	567.35					567.35
324	6	Ele Dvn Neyyatinkara	606.79					606.79
322	7	Ele Dvn Nedumangad	276.09					276.09
317	8	<b>Ele Circle Trivandrum ( R )</b>	157.77			2382.37	1492.80	4032.94
331	9	Ele Dvn Kollam	394.42					394.42
333	10	Ele Divn, Chathannur	424.76					424.76
332	11	Ele Divn, Karunagappally	18.20					18.20
302	12	<b>Ele Circle Kollam</b>	0.00			3899.56		3899.56
341	13	Ele Dvn Kottarakara	467.23					467.23
342	14	Ele Dvn Kundara.	166.87					166.87
343	15	Ele Dvn Punalur	485.44					485.44
303	16	<b>Ele Circle Kottarakara</b>	13.35			488.32	917.41	1419.08
442	17	Ele Dvn Adoor	606.79					606.79
443	18	Ele Dvn Thiruvalla	555.22					555.22
441	19	Ele Dvn Pathanamthitta	483.16					483.16
313	20	<b>Ele Circle Pathanamthitta</b>	0.00			2357.15	1168.14	3525.29
351	21	Ele Dvn Pallom	273.06					273.06
352	22	Ele Dvn Vaikom	667.47					667.47
353	23	Ele Dvn Changanassery	364.08	10.00				374.08
304	24	<b>Ele Circle Kottayam</b>	0.00			1052.25		1052.25
361	25	Ele Dvn Pala	409.59					409.59
362	26	Ele Dvn Ponkunnam	1194.17					1194.17
305	27	<b>Ele Circle Pala</b>	248.60			906.60	1639.75	2794.95
963	28	Office of CE(Distn.South)	75.85					75.85
		<b>Total of Distn (South)</b>	<b>9321.46</b>	<b>780.00</b>	<b>0.00</b>	<b>14042.34</b>	<b>5218.10</b>	<b>29361.90</b>
371	29	Ele Dvn Alappuzha	364.08					364.08
372	30	Ele Dvn Cherthala	364.08					364.08
306	31	<b>Ele Circle Alappuzha</b>	548.12			1034.28		1582.40
375	32	Ele Dvn Haripad	261.63					261.63

(₹ in lakh)								
LC	SL. No.	Divn / Circle	Normal / Estimated cost / Funded	R-APDRP- Part-A	R-APDRP Part-B	IPDS	DDUGJY Scheme	TOTAL
			14.50 to 14.60	14.22 &14.82	14.67	14.13	14.05	
373	33	Ele Dvn Mavelikara	273.06					273.06
374	34	Ele Dvn Chengannur	175.55					175.55
296	35	<b>EleCircle Haripad</b>	0.00			1141.20	<b>813.47</b>	1954.67
381	36	Ele Dvn Ernakulam	103.16					103.16
382	37	Ele Dvn Thripunithura	251.60					251.60
386	38	Ele Dvn Mattanchery	104.68					104.68
307	39	<b>Ele Circle Ernakulam</b>	3.03		470.00	4643.65		5116.68
385	40	Ele Division Muvattupuzha	466.10					466.10
387	41	Ele Division North Paravoor	84.95					84.95
384	42	Ele Division Perumbavoor	436.93					436.93
383	43	Ele Division Aluva	337.32					337.32
388	44	Ele Division, Angamaly	195.99					195.99
318	45	<b>EleCir Perumbavoor</b>	69.78			3296.94	<b>1380.06</b>	4746.79
391	46	Ele Division Thrissur East	303.40					303.40
395	47	Ele Division Thrissur West	303.40					303.40
392	48	Ele Division Kunnankulam	273.06					273.06
397	49	Ele Division Wadakkancherry	370.14					370.14
308	50	<b>EleCir Thrissur</b>	0.00			1196.62		1196.62
394	51	Ele Dvn Chalakkudy	445.99					445.99
393	52	Ele Dvn Irinjalakuda	303.40					303.40
396	53	Ele Dvn Kodungallur	452.67	74.00	127.00			653.67
319	54	<b>Ele Circle Irinjalakkuda</b>	0.00			1413.73	<b>624.90</b>	2038.63
451	55	Ele Division Thodupuzha	249.82					249.82
452	56	Ele Division Kattappana	315.53					315.53
453	57	Ele Division Adimaly	65.39					65.39
454	58	Ele Division Peerumade	197.21					197.21
314	59	<b>EleCir Thodupuzha</b>	0.00			770.04	<b>1061.30</b>	1831.34
962	60	Office of CE(DC), EKM	110.76					110.76
		<b>Total of Distn.(Central)</b>	<b>7430.82</b>	<b>74.00</b>	<b>597.00</b>	<b>13496.46</b>	<b>3879.73</b>	<b>25478.01</b>
472	61	Ele.Division, Kasargod	39.44		4.00			43.44
471	62	Ele.Division, Kanhangad	532.77		400.00			932.77
316	63	<b>Ele.Circle, Kasargode</b>	0.00			2172.82	<b>41.00</b>	2213.82
422	64	Ele.Division, Thalassery	291.26					291.26
421	65	Ele Division, Kannur	435.65	21.14				456.79
311	66	<b>Ele.Circle, Kannur</b>	0.00			2445.82		2445.82
423	67	Ele Division, Iritty	485.44					485.44
424	68	Ele.Division, Payyannur	91.02					91.02

								(₹ in lakh)
LC	SL. No.	Divn / Circle	Normal / Estimated cost / Funded	R-APDRP- Part-A	R-APDRP- Part-B	IPDS	DDUGJY Scheme	TOTAL
			14.50 to 14.60	14.22 &14.82	14.67	14.13	14.05	
298	69	<b>Ele.Circle, Sreekandapuram</b>	0.00			1584.14	<b>906.95</b>	2491.09
455	70	Ele Division, Kalpetta	115.29					115.29
456	71	Ele Division, Manathavady	136.53					136.53
315	72	<b>Ele.Circle, Kalpetta</b>	0.00			967.75	<b>97.34</b>	1065.09
967	73	O/o CE(Distn.NorthMalabar)	48.54					48.54
		<b>Total of Distn.(NorthMalabar)</b>	<b>2175.94</b>	<b>21.14</b>	<b>404.00</b>	<b>7170.53</b>	<b>1045.28</b>	<b>10816.90</b>
411	74	Ele Division, Kozhikode	136.53					136.53
414	75	Ele Division, Feroke	182.04					182.04
412	76	Ele Division, Balussery	364.08					364.08
310	77	<b>Ele Circle, Kozhikode</b>	15.17		<b>2014.00</b>	<b>1417.73</b>		3446.90
415	78	Ele Division, Nadapuram	379.25					379.25
413	79	Ele Division, Vadakara	103.76					103.76
320	80	<b>Ele.Circle, Vadakara</b>	4.25			852.61	<b>1677.80</b>	2534.66
436	81	Ele Division, Tirurangadi	274.88					274.88
432	82	Ele Division, Tirur	390.78					390.78
434	83	Ele Division, Ponnani	184.47					184.47
300	84	<b>Ele Circle, Tirur</b>	36.41			1386.36	0.00	1422.77
435	85	Ele Division, Nilambur	357.40					357.40
438	86	Ele Division, Wandoor	910.19					910.19
297	87	<b>Ele Circle, Nilambur</b>	30.34			908.74		939.08
431	88	Ele Division, Manjeri	546.12					546.12
433	89	Ele Division, Perinthalmanna	364.08					364.08
437	90	Ele Dvn, Kondotty	200.24					200.24
312	91	<b>Ele Circle, Manjeri</b>	3.03			1135.54	<b>666.08</b>	1804.65
403	92	Ele Division, Shornur	546.12					546.12
406	93	Ele. Division Pattambi	333.74					333.74
404	94	Ele.Division, Mannarkkad	273.66					273.66
299	95	<b>Ele.Circle Shornur</b>	116.50			392.55	<b>0.00</b>	509.05
401	96	Ele.Division, Palakkad	303.40					303.40
402	97	Ele Division, Chittur	212.38					212.38
405	98	Ele Division, Alathur	228.76		11.00			239.76
309	99	<b>Ele.Circle, Palakkad</b>	4.85			2395.14	0.00	2399.99
953	100	O/o CE(Distn.North)	243.36					243.36
		CE(IT)	0.00	<b>4652.86</b>	<b>0.00</b>	<b>13500.00</b>		18152.86
		<b>Total of Distn.(North)</b>	<b>6745.78</b>	<b>4652.86</b>	<b>2025.00</b>	<b>21988.67</b>	<b>2343.88</b>	<b>37756.19</b>
		<b>GRANDTOTAL (CE Distn S+C+N+IT)</b>	<b>25674.00</b>	<b>5528.00</b>	<b>3026.00</b>	<b>56698.00</b>	<b>12487.00</b>	<b>103413.00</b>

Note:- Funds provided for Chief Engineers(Distribution) is mainly intended for furniture and office equipments, subject to other formalities.

#### **41 . OTHER WORKS**

##### **1. IT ENABLED SERVICE**

₹ in lakh)

Sl. No	Particulars	B E 2017-18	R E 2017-18	B E 2018-19
I	Chief Engineer ( I T)	1000	1206	1843

##### **2 . INNOVATION FUND**

₹ in lakh)

Sl. No	Particulars	B E 2017-18	R E 2017-18	B E 2018-19
1	Board secretariat	500	2414	500

##### **3 . E S C O T**

₹ in lakh)

Sl. No	Particulars	B E 2017-18	R E 2017-18	B E 2018-19
I	Board secretariat	100	100	100

##### **3 . PUMPED STORAGE SCHEME**

₹ in lakh)

Sl. No	Particulars	B E 2017-18	R E 2017-18	B E 2018-19
I		0 . 00	0 . 00	1000 . 00

##### **4 . ERP UNDER IPDS**

₹ in lakh)

Sl. No	Particulars	B E 2017-18	R E 2017-18	B E 2018-19
I	Chief Engineer ( I T)	0 . 00	0 . 00	1000 . 00

**42. ABSTRACT OF CAPITAL EXPENDITURE**

**TRANSMISSION SCHEMES**

₹ in lakh

Transmission	Budget Estimate 2017-18			Revised Estimate 2017-18			Budget Estimate 2018-19		
	Work	Employee cost	Total	Work	Employee cost	Total	Work	Employee cost	Total
Sub Stations & Lines	29750	5250	35000	34000	6000	40000	38250	6750	45000
PSDF							414	73	487
System Operation (Renovation & Modernisation)	850	150	1000	850	150	1000	1020	180	1200
Transgrid 2.0 (Down stream works)			0	1700	300	2000	10205	1801	12006
Transgrid 2.0			0	0	0	0	102621	18110	120730
<b>Total Transmission</b>	<b>30600</b>	<b>5400</b>	<b>36000</b>	<b>36550</b>	<b>6450</b>	<b>43000</b>	<b>152510</b>	<b>26913</b>	<b>179423</b>
Allocation is provided to ARUs in subsequent pages both for work and employee cost									

**43.System Operations(Renovation &Modernisation)**

₹in lakh

**Acc Code-14.56/14.90**

	<b>Name of Expenditure</b>	<b>RE-2017-18</b>	<b>BE-2018-19</b>
<b>1</b>	<b>SO Circle Thiruvananthapuram(LC-217)</b>		
1	Modernisation of communication	141.12	313.92
2	Modernisation of Protection	195.15	291.00
3	Modernisation of Load desatch	11.67	15.25
4	Modernisation of MT & SOC office	0.25	0.35
5	ISO certification including furnitures,fixtures& office equipment	10.06	0.00
6	Purchase of computers and printers for office use	0.30	0.30
7	purchase of T&P	2.00	0.30
	<b>SubTotal</b>	<b>360.55</b>	<b>621.12</b>
<b>2</b>	<b>SO Circle Kalamasserry(LC-218)</b>		
1	Modernisation of communication	208.71	144.55
2	Modernisation of Protection	20.33	35.89
3	Modernisation of Load desatch	41.17	85.80
4	Works under the scope of M/s PGCIL	70.17	1.00
5	Modernisation of MT & SOC office	0.30	0.35
6	ISO certification including furnitures,fixtures& office equipment	10.06	0.00
7	Purchase of computers and printers for office use	0.40	0.40
8	purchase of T&P	2.00	0.40
	<b>SubTotal</b>	<b>353.14</b>	<b>268.39</b>
<b>3</b>	<b>SO Circle Kannur (LC-219)</b>		
1	Modernisation of communication	217.40	241.04
2	Modernisation of Protection	56.30	68.50
3	Modernisation of Load desatch	0.00	0.00
4	Modernisation of MT & SOC office	0.25	0.35
5	ISO certification including furnitures,fixtures& office equipment	10.06	0.00
6	Purchase of computers and printers for office use	0.30	0.30
7	purchase of T&P	2.00	0.30
	<b>SubTotal</b>	<b>286.31</b>	<b>310.49</b>
	<b>TOTAL</b>	<b>1000.00</b>	<b>1200.00</b>



#### 44.Power System Development Fund Works

₹in lakh

Acc Code-14.18

	Name of Office	RE-2017-18	BE-2018-19
<b>1</b>	<b>Chief Engineer(System Operations), Kalamassery</b>		
<b>a)</b>	<b>Transmission Circle, Kottarakkara</b>		
1	220kV Substation, Kundara -Providing fire wall and oil sump for 200MVA transformer bank No. I&II	0.00	60.00
2	220kV Substation, Kundara -Providing 220kV hybrid switchgear module for overcoming the constraints on feeder availability during bus permit at 220kV Substation Kundara.	0.00	280.00
	<b>Sub Total</b>	<b>0.00</b>	<b>340.00</b>
<b>b)</b>	<b>Transmission Circle, Poovanthuruthu</b>	0.00	
1	Installation of Hybrid 110kV switch gear for bus coupler (PSDF) at 220 kV S/s Pallom	0.00	130.00
2	Replacing old ABB breaker of 110kV feeder 110kV S/s Chengalam	0.00	17.00
	<b>Sub Total</b>	<b>0.00</b>	<b>147.00</b>
	<b>Grand total PSDF</b>	<b>0.00</b>	<b>487.00</b>

**45.TRANSGRID-2.0(KIIFB)**

Name of Office:Chief Engineer\_Transgrid, Shornur

Acc\_Code: 1494

₹ in lakh				
SI No	Name of Expenditure	Acc. code	Revised estimate (2017-18)	Budget (2018-19)
1	2	3	4	5
<b>1.</b>	<b>400 kV Substations</b>	<b>14.94</b>		
a)	GIS Package -II - Kottayam			11400.00
b)	AIS Package -III Cheemeni			9900.00
	<b>Sub Total</b>			<b>21300.00</b>
	<b>400 kV Lines</b>	<b>14.94</b>		
a)	Upgrading Madakkathara -Areakode 220kV SC to 400/220kV MCMV line( ERNAD lines pachage) KSEBL contribution other than PSDF grant			7490.00
	<b>Sub Total</b>			<b>7490.00</b>
<b>2.</b>	<b>220 Substations</b>	<b>14.94</b>		
a)	AIS Package -I- Majeri, Chalakkudy, Kothamnagalam & Chithirapuram			7000.00
b)	GIS Package-I - Kunnamangalam, Kaloor, Aluva			11400.00
c)	GIS Package - III - Kunnamkulam, Ettumanur & Vizhinjam GIS			8100.00
d)	AIS Package - II - Thalasseri, & Thuravur			3600.00
	<b>Sub Total</b>			<b>30100.00</b>
	<b>220 kV Lines</b>	<b>14.94</b>		
a)	220kV line to Chithirapuram, Aluva,Kothamangalam & Kaloor Substations (COCHIN LINES)			11200.00
b)	220kV UG Cable for Kaloor Substation from Thuthiyur (CABLE PACKAGE)			2800.00
c)	Upgrading Mundayad, Mylatti 110kV SC Line to 220kV/110kV MCMV line- (KOLOTHNADU LINES)			13300.00
d)	Interconnecting line to Thalasseri & Kunnamangalam new 220kV Substations - (NORTH MALABAR LINES PHASE I)			4200.00

e)	Interconnecting North Paravur -Kodungallur-Iringalakkuda using 220kV lines & Chalakkudy LILO(NORTH SOUTH INTERLINKING-PHASE I)			5200.00
f)	Interconnecting lines for Kottayam 400kVSubstation,Thuravur and Ettumaur 220kV Substations (KOTTYAM LINES)			3900.00
g)	Lilo to Kunnamkulam 220kV substation from Wadakkanchery (THRISIVAPERUR LINES PHASE I)			2100.00
	<b>Sub Total</b>			<b>42700.00</b>
<b>3</b>	<b>110 KV Lines</b>	<b>14.94</b>		
a)	Upgrading Malappuram -Manjeri 66kv line to 110kV DC line using Tubular Pole &AL 59 Conductor			500.00
b)	Upgrading Kakkayam,Nallalam Koyilandi 110kV Lines using HTLS(NRHTLS) KSEBL contribution other than PSDF grant			610.00
	<b>Sub Total</b>			<b>1110.00</b>
<b>4</b>	<b>PSDF Grant</b>			
a)	Upgrading Madakkathara -Areakode 220kV SC to 400/220kV MCMV line( ERNAD lines pachage)	<b>14.18</b>		13180.00
b)	Upgrading Kakkayam,Nallalam Koyilandi 110kV Lines using HTLS(NRHTLS)			2650.00
	<b>Sub Total</b>			<b>15830.00</b>
<b>5</b>	Others(specify)	<b>14.90</b>		<b>2200.00</b>
	<b>Grand TOTAL</b>		<b>0.00</b>	<b>120730.00</b>

<b>46.Transgrid-2.0-Downstream works</b>			
			<b>₹in lakh</b>
<b>Acc_Code</b>			
	<b>Name of Expenditure</b>	<b>RE 2017-18</b>	<b>BE 2018-19</b>
<b>1</b>	<b>Transmission Circle, Kottarakkara (LC-201)</b>		
	400kV Substation (Switching), Edamon	7.14	10.00
	400kV Substation, Kundara (GIS)	7.14	10.00
	Upgradation of 110kV Edamon-Ambalappuram-Kottiyam-Kundara SC line to 400kV using 400/110kV MCMV towers	7.14	10.00
	Upgradation of 110kV Substation, Parippally to 220kV	7.14	10.00
	Upgradation of 110kV Kundara-Parippally DC line to 220/110kV DC line using MCMV towers	7.14	10.00
	Construction of 220kV Substation, Sasthamcotta (GIS )		10.00
	Upgradation of 110kV Kundara-Sasthamcotta-Edappon S/C line to 220KV		10.00
	Construction of 110 kV substation, Thevalakkara	71.43	100.00
	Up gradation of 66 kV Sasthamcotta -Chavara DC feeder to 110kV DC ( one circuit via Thevalakkara LILO ) including feeder bays at Sasthamcotta and Chavara	71.43	100.00
	Construction of 110kV Substation at Chithara	7.14	50.00
	LILO of 110kV Edamon-Paruthippara feeder to 110kV Substation, Chithara	0.00	30.00
	Upgradation of 33kV Substation Oachira to 110kV	0.00	50.00
	LILO from one circuit of the proposed 110kV Kayamkulam-Karunagappally DC line to 110kV S/s Oachira	0.00	30.00
	Interlinking of Perinad and Kavanad 110kV Substations using UG cable ( S/C )	7.14	50.00
	Interlinking of Ambalappuram and Kottarakkara 110kV Substations using UG cable ( S/C )		50.00
	Interlinking of 110kV GIS Substation Kollam and 110KV Substation Kottiyam ( S/C UG cable )	71.43	200.00
	<b>Sub Total</b>	<b>264.27</b>	<b>730.00</b>
<b>2</b>	<b>Transmission Circle, Poovanthuruthu (LC-202)</b>		
	Upgradation of Ettumanoor-Vaikom-Kuravilangadu 66kV line to 110kV	0.00	1000.00
	220kV GIS, Ettumanoor	0.00	50.00
	<b>Sub Total</b>	<b>0.00</b>	<b>1050.00</b>
<b>3</b>	<b>Transmission Circle, Alappuzha Circle (LC-215)</b>		

	<b>Name of Expenditure</b>	<b>RE 2017-18</b>	<b>BE 2018-19</b>
	Upgradation of Edappon -Kozhencherry 66 kV S/c line to 110 kV D/c	0.00	10.00
	<b>Sub Total</b>	<b>0.00</b>	<b>10.00</b>
<b>4</b>	<b>Transmission Circle, Thodupuzha (LC-221)</b>		
	220 kV Substation Kuyilimala	0.00	100.00
	Doubling of 220kV Idukki- New Pallom SC line.	0.01	1.00
	220 kV Karukadom – Kothamangalam MC line		100.00
	Upgradation of 66 kV Substation, Kothamangalam to 220kV	35.71	500.00
	Upgradation of 66kV Kothamangalam-Aluva DC line to 110kV standard.	0.00	1000.00
	Upgradation of Pallivasal - Aluva 66kV DC Line to 220kV		100.00
	Conversion of Koothattukulam-Karimkunnam portion of 66kV Koothattukulam-Thodupuzha SC feeder to DC feeder in 110kV standard.		10.00
	Conversion of Koothattukulam-Karimkunnam portion of 66kV Koothattukulam-Thodupuzha SC feeder to DC feeder in 110kV standard.		10.00
	Conversion of Koothattukulam-Karimkunnam portion of 66kV Koothattukulam-Thodupuzha SC feeder to DC feeder in 110kV standard.		10.00
	Construction of 220kV Substation, Chithirapuram	7.14	
	<b>Sub Total</b>	<b>42.86</b>	<b>1831.00</b>

	<b>Name of Expenditure</b>	<b>RE 2017-18</b>	<b>BE 2018-19</b>
<b>5</b>	<b>Transmission Circle, Kalamassery (LC-212)</b>		
	Upgradation of 110kV substation, Aluva to 220kV level : works to be carried out at Aluva Substation.		2000.00
	Upgradation of 110kV substation, Kaloor to 220kV : works required at 110kV Substation,Kaloor		1000.00
	Upgradation of 110kV substation, Kaloor to 220kV : works required at 220kV Substation,Brhmapauram		1000.00
	<b>Sub Total</b>	<b>0.00</b>	<b>4000.00</b>
<b>6</b>	<b>Transmission Division, Pathanamthitta (LC-230)</b>		
	Upgradation of 66 kV Pathanamthitta- Adoor SC line to 220/110 kV MCMV line		5.00
	Construction of 220 kV DC Line LILOing Sabarigiri Ambalamugal(SBAM) line and 220 kV Substation at Kakkad		10.00
	Construction of 220 kV DC line from Padam (SBEMI) to Koodal and 220/110 kV MCMV Line from Koodal to Pathanamthitta and 220 kV Substation at Pathanamthitta		10.00
	<b>Sub Total</b>	<b>0.00</b>	<b>25.00</b>
<b>7</b>	<b>Transmission Circle, Thrissur (LC-203)</b>		
	Upgradation of 110kV Substation, Chalakudy to 220kV		300.00
	Upgradation of 110kV POCH I&II feeder from loc.90 to Chalakudy with 220kV multi circuit		10.00
	220kV DC line from Irinjalakuda to Kodungallur on MCMV towers		100.00
	<b>Sub Total</b>	<b>0.00</b>	<b>410.00</b>
<b>8</b>	<b>Transmission Circle, Kozhikode (LC-204)</b>		
	LILO arrangement of NLKG line for evacuating power from proposed 220kV Substation Kunnamangalam – LILO arrangement, strengthening of existing towers, laying 110kV UG cable, construction of feeder bays (conventional & hybrid) for LILO, strengthening of 110kV bus using Bersimis conductor and providing 110kV bus coupler bay at 110kV Substation, Chevayur		200.00
	Strengthening 110kV bus using Bersimis conductor at 110kV substation Koduvally		5.00
	Doubling of 66 kv Nallam-Kunnamangalam feeder		1000.00
	<b>Sub Total</b>	<b>0.00</b>	<b>1205.00</b>
<b>9</b>	<b>Transmission Circle, Palakkad (LC-208)</b>		
	220kV Substation, Kottayi		1500.00

	<b>Name of Expenditure</b>	<b>RE 2017-18</b>	<b>BE 2018-19</b>
	220kV line to 220kV Substation, Kottayi		50.00
	<b>Sub Total</b>	<b>0.00</b>	<b>1550.00</b>
<b>10</b>	<b>Transmission Circle, Kannur (LC-209)</b>		
	New 110 kv bay works - 2 nos new 110 kv feeder bays proposed.		60.00
	Additional 110KV feeder bays- 2nos		50.00
	110kV S/S Pariyaram		500.00
	110kV S/S Oduvalli		50.00
	110kV S/S Padikunnu		50.00
	110kV GIS Vyduthi Bhavanam		5.00
	LILO of 110 kV Taliparambu - Payyannur feeder to 110 kV Substation Pariyaram		50.00
	LILO of 110 kV Payyanur-Thaliparamba feeder to 110 kV Substation Oduvalli		50.00
	LILO of 110 kV Mundayad- Mangad feeder to 110 kV Substation Padikkunnu		50.00
	110 kV Mundayad - GIS Vyduthi Bhavanam S/C feeder (1x300sqmm XLPE UG cable)		5.00
	110kV feeder bays at 110kV substation, Cheruvathur as part of doubling of 110kV Thaliparamba-Mylatty line		325.00
	<b>Sub Total</b>	<b>0.00</b>	<b>1195.00</b>
	<b>Others</b>	<b>1692.87</b>	
	<b>Total</b>	<b>2000.00</b>	<b>12006.00</b>

**47.CIRCLE WISE SPLIT UP OF CAPITAL EXPENDITURE**  
**Transmission Lines and Sub Stations**

₹ in lakh

SL No	Offices	R E 2017-18	B E 2018-19
<b>TRANSMISSION ABSTRACT</b>			
1	400 KV S/s & Lines	1510.77	1106.00
2	220 KV S/s & Lines	8828.51	5921.68
3	110 KV S/s & Lines	16825.32	19565.32
4	66 KV S/s & Lines	5072.28	7927.75
5	33 KV S/s & Lines	5929.12	8483.15
6	Others	1829.01	1996.10
7	Purchase of Transformer oil	5.00	0.00
	<b>TOTAL</b>	<b>40000.00</b>	<b>45000.00</b>

**TRANSMISSION SOUTH**

A	NAME OF CIRCLE: THIRUVANANTHAPURAM	R E 2017-18	B E 2018-19
1	220 KV S/s & Lines	3111.48	605.00
2	110 KV S/s & Lines	2345.00	3177.50
3	66 KV S/s & Lines	505.53	562.00
4	33 KV S/s & Lines	1043.40	1247.00
5	Others	56.15	0.00
	<b>TOTAL</b>	<b>7061.56</b>	<b>5591.50</b>
B	NAME OF CIRCLE: KOTTARAKKARA		
1	400 KV S/s & Lines	5.00	0.00
2	220 KV S/s & Lines	1804.71	162.00
3	110 KV S/s & Lines	1361.07	1734.29
4	66 KV S/s & Lines	56.61	25.00
5	33 KV S/s & Lines	47.60	246.00
	<b>TOTAL</b>	<b>3274.99</b>	<b>2167.29</b>
C	NAME OF CIRCLE: ALAPPUZHA		
1	220 KV S/s & Lines	449.55	157.00
2	110 KV S/s & Lines	1034.13	874.50
3	66 KV S/s & Lines	473.02	1524.00
4	33 KV S/s & Lines	166.42	138.10
5	Others	3.35	0.00
	<b>TOTAL</b>	<b>2126.47</b>	<b>2693.60</b>



<b>D</b>	<b>NAME OF CIRCLE: KALAMASSERY</b>		
<b>1</b>	<b>220 KV S/s &amp; Lines</b>	<b>662.13</b>	<b>581.98</b>
<b>2</b>	<b>110 KV S/s &amp; Lines</b>	<b>1996.04</b>	<b>760.00</b>
<b>3</b>	<b>66 KV S/s &amp; Lines</b>	<b>136.43</b>	<b>310.00</b>
<b>4</b>	<b>33 KV S/s &amp; Lines</b>	<b>76.07</b>	<b>0.00</b>
<b>5</b>	<b>Others</b>	<b>101.63</b>	<b>1578.00</b>
	<b>TOTAL</b>	<b>2972.31</b>	<b>3229.98</b>
<b>E</b>	<b>NAME OF CIRCLE:POOVANTHURUTHU</b>		
<b>1</b>	<b>220 KV S/s &amp; Lines</b>	<b>229.30</b>	<b>568.70</b>
<b>2</b>	<b>110 KV S/s &amp; Lines</b>	<b>1317.82</b>	<b>1610.30</b>
<b>3</b>	<b>66 KV S/s &amp; Lines</b>	<b>680.67</b>	<b>1474.50</b>
<b>4</b>	<b>33 KV S/s &amp; Lines</b>	<b>230.05</b>	<b>244.40</b>
<b>5</b>	<b>Others</b>	<b>67.70</b>	<b>102.10</b>
	<b>TOTAL</b>	<b>2525.54</b>	<b>4000.00</b>
<b>F</b>	<b>NAME OF CIRCLE: THODUPUZHA</b>		
<b>1</b>	<b>220 KV S/s &amp; Lines</b>	<b>96.73</b>	<b>97.00</b>
<b>2</b>	<b>110 KV S/s &amp; Lines</b>	<b>978.08</b>	<b>839.00</b>
<b>3</b>	<b>66 KV S/s &amp; Lines</b>	<b>1258.75</b>	<b>1159.00</b>
<b>4</b>	<b>33 KV S/s &amp; Lines</b>	<b>1018.58</b>	<b>1334.00</b>
<b>5</b>	<b>Others</b>	<b>74.15</b>	<b>0.00</b>
	<b>TOTAL</b>	<b>3426.29</b>	<b>3429.00</b>
<b>G</b>	<b>NAME OF DIVISION: PATHANAMTHITTA</b>		
<b>1</b>	<b>220 KV S/s &amp; Lines</b>	<b>62.66</b>	<b>20.00</b>
<b>2</b>	<b>110 KV S/s &amp; Lines</b>	<b>81.17</b>	<b>140.50</b>
<b>3</b>	<b>66 KV S/s &amp; Lines</b>	<b>186.83</b>	<b>380.00</b>
<b>4</b>	<b>33 KV S/s &amp; Lines</b>	<b>420.50</b>	<b>25.00</b>
<b>5</b>	<b>Others</b>	<b>73.24</b>	<b>41.00</b>
<b>6</b>	<b>Purchase of Transformer oil</b>	<b>5.00</b>	<b>0.00</b>
	<b>TOTAL</b>	<b>829.40</b>	<b>606.50</b>
<b>H</b>	<b>O/O THE CE TRANSMISSION SOUTH</b>	<b>0.00</b>	<b>0.00</b>
	<b>TRANSMISSION SOUTH ABSTRACT</b>	<b>R E 2016-17</b>	<b>B E 2017-18</b>
<b>1</b>	<b>400 KV S/s &amp; Lines</b>	<b>5.00</b>	<b>0.00</b>
<b>2</b>	<b>220 KV S/s &amp; Lines</b>	<b>6416.56</b>	<b>2191.68</b>
<b>3</b>	<b>110 KV S/s &amp; Lines</b>	<b>9113.32</b>	<b>9136.09</b>
<b>4</b>	<b>66 KV S/s &amp; Lines</b>	<b>3297.84</b>	<b>5434.50</b>
<b>5</b>	<b>33 KV S/s &amp; Lines</b>	<b>3002.62</b>	<b>3234.50</b>
<b>6</b>	<b>Others</b>	<b>376.22</b>	<b>1721.10</b>
<b>7</b>	<b>Purchase of Transformer oil</b>	<b>5.00</b>	<b>0.00</b>
	<b>TOTAL</b>	<b>22216.56</b>	<b>21717.87</b>

**TRANSMISSION NORTH**

<b>A</b>	<b>NAME OF CIRCLE: KOZHIKODE</b>	<b>R E 2016-17</b>	<b>B E 2017-18</b>
1	220 KV S/s & Lines	983.21	950.00
2	110 KV S/s & Lines	2046.33	2049.00
3	66 KV S/s & Lines	243.75	518.00
4	33 KV S/s & Lines	278.23	115.00
5	Others	26.97	0.00
	<b>TOTAL</b>	<b>3578.49</b>	<b>3632.00</b>
<b>B</b>	<b>NAME OF CIRCLE-MALAPPURAM</b>		
1	220 KV S/s & Lines	98.5	755.0
2	110 KV S/s & Lines	1426.97	1430.00
3	66 KV S/s & Lines	758.6	650.0
4	33 KV S/s & Lines	417.4	1055.0
5	Others	114.3	0.0
	<b>TOTAL</b>	<b>2815.80</b>	<b>3890.00</b>
<b>C</b>	<b>NAME OF CIRCLE-PALAKKAD</b>		
1	220 KV S/s & Lines	1145.91	1140.00
2	110 KV S/s & Lines	354.28	1920.00
3	66 KV S/s & Lines	56.01	40.00
4	33 KV S/s & Lines	40.68	875.00
5	Others	1267.10	275.00
	<b>TOTAL</b>	<b>2863.98</b>	<b>4250.00</b>
<b>D</b>	<b>NAME OF CIRCLE-THRISSUR</b>		
1	400 KV S/s & Lines	1505.77	1106.00
1	220 KV S/s & Lines	0.00	0.00
2	110 KV S/s & Lines	2630.50	2280.23
3	66 KV S/s & Lines	153.70	327.25
4	33 KV S/s & Lines	656.33	768.15
5	Others	30.52	0.00
	<b>TOTAL</b>	<b>4976.82</b>	<b>4481.63</b>

<b>E</b>	<b>NAME OF CIRCLE-KANNUR</b>		
<b>1</b>	<b>220 KV S/s &amp; Lines</b>	<b>184.33</b>	<b>885.00</b>
<b>2</b>	<b>110 KV S/s &amp; Lines</b>	<b>1253.92</b>	<b>2750.00</b>
<b>3</b>	<b>66 KV S/s &amp; Lines</b>	<b>562.37</b>	<b>958.00</b>
<b>4</b>	<b>33 KV S/s &amp; Lines</b>	<b>1533.85</b>	<b>2435.50</b>
<b>5</b>	<b>Others</b>	<b>13.88</b>	<b>0.00</b>
	<b>TOTAL</b>	<b>3548.35</b>	<b>7028.50</b>

**TRANSMISSION NORTH ABSTRACT**

<b>1</b>	<b>400 KV S/s &amp; Lines</b>	<b>1505.77</b>	<b>1106.00</b>
<b>2</b>	<b>220 KV S/s &amp; Lines</b>	<b>2411.95</b>	<b>3730.00</b>
<b>3</b>	<b>110 KV S/s &amp; Lines</b>	<b>7712.00</b>	<b>10429.23</b>
<b>4</b>	<b>66 KV S/s &amp; Lines</b>	<b>1774.43</b>	<b>2493.25</b>
<b>5</b>	<b>33 KV S/s &amp; Lines</b>	<b>2926.50</b>	<b>5248.65</b>
<b>6</b>	<b>Others</b>	<b>1452.79</b>	<b>275.00</b>
	<b>TOTAL</b>	<b>17783.44</b>	<b>23282.13</b>

**48.CAPITAL BUDGET (PROJECT/ WORK WISE)**  
**(I) TRANSMISSION CIRCLE, THIRUVANANTHAPURAM**

(₹In Lakh)			
Sl. No.	Name of Expenditure (Functional Classification as per group on 14 of Chart of accounts)	RE 2017-18	BE 2018-19
<b>A</b>	<b>220 kV Substations and Lines</b>		
<b>I</b>	<b>220 kV Substation, Pothencode</b>		
1	Providing 220 kV bay for Kattakkada feeder	1.30	0.00
2	Providing 110 kV double bus arrangement and strengthening of interlinking bus between old and new yard	10.00	200.00
3	Construction of Mac road near old 110 kV bay, 11 kV cable tray, retaining wall for new 11kv yard	2.00	50.00
4	Replacement of the existing 1 No. 10MVA, 110/11 kv transformer with 20MVA	0.00	75.00
5	Providing CCTV for surveillience	0.00	15.00
6	Providing 3 Nos 11kV CB panel set for M/s Life Science park and installation of RMU and 11kV on work deposit basis	15.00	0.00
7	Replacement of 2 Nos of 220 kV Circuit Breakers & 5 Nos of 110 kV Circuit Breakers	0.00	50.00
8	Providing 7 Nos of aircell conservator tank for 66.67 MVA Transformer bank by replacing old one.	0.00	30.00
9	Replacing earthmat on old 110kV yard.	0.00	50.00
10	Replacement of 500kVA 11kV/440V auxilliary transformer with new one	0.00	10.00
11	Swapping the existing 110 kV bays of 10 MVA Transformer #4 and 110 kV PCKZ feeder #2	0.00	50.00
12	Construction of additional 110 kV feeder bays at 220 kV Substation, Pothencode and 110 kV UG cable laying and 110 kV bus and feeder bay arrangement at 110 kV Substation, Kazhakuttom for feeding Technopark Phase 1 & 2 and Phase 3 on work deposit basis	15.00	0.00
13	Providing 110 kV feeder C&R panel, control cabling at 220 kV Substation, Pothencode for 110 kV Technocity feeder bay and laying 110 kV feeder from Pothencode SS to M/s Technocity on work deposit basis	20.00	0.00
14	Solar 2 MW Project	798.18	0.00
<b>II</b>	<b>220 kV Sub station, Kattakkada</b>		0.00
1	Construction of 220 kV S/s, Kattakkada including Vizhinjam bay.	650.00	0.00
2	Construction of 220 kV line from Pothencode to Kattakkada	1500.00	0.00
3	Kattakkada-Balaramapuram-Vizhinjam 220/110 kV MC/DC line	100.00	0.00
4	220 kV Substation Kattakada- Providing 2 Nos 220 kV bay arrangement	0.00	75.00
	<b>Total of 220 kV Substations and Lines</b>	<b>3111.48</b>	<b>605.00</b>

<b>B</b>	<b>110 kV Substations and Lines</b>		
<b>I</b>	<b>Transmission Sub-Division, Veli</b>		
<b>a</b>	<b>110 kV Substation, TERLS</b>		
1	Providing 110 kV feeder bay for interlinking the existing Medical college & Terls SSs	0.00	70.00
2	110 kV substation Terls-Upgradation of 66kV PPRA-TERLS bay to 110kV and construction of a new 110 kV bay for feeding Veli SS	30.00	50.00
<b>b</b>	<b>TC Section, Veli</b>		
1	Upgradation of Paruthippara-TERLS and Paruthippara-Veli-TERLS feeders to 110 kV and construction of 110 kV TERLS- Veli feeder	100.00	400.00
2	Construction of 110 kV Substation, Muttathara by laying 110 kV UG cable from Veli SS to Muttathara SS and installation of 2 Nos of 12.5 MVA, 110/ 11 kV Transformers at Muttathara SS on Deposit work basis	300.00	0.00
<b>c</b>	<b>110 kV Substation, Kazhakkuttom</b>		
1	110 kV SS Kazhakkuttom- Installation of 110kV bus sectionalizers	0.00	20.00
2	Replacement of existing capacitor with new one	20.00	0.00
3	Installation of 2x16MVA, 110/33kV transformers, construction of 2 Nos. Of 33kV feeder bays and constructing 7km long 33kV dual UG cable feeders from Kazhakkuttom SS to the stake Holder M/s.Lulu Mall, Akkulam on work deposit basis	71.43	0.00
<b>II</b>	<b>Transmission Sub-Division, Attingal</b>		
<b>a</b>	<b>110 kV Substation, Varkala</b>		
1	110 kV Substation, Varkala- Installation of 1 No of 16MVA, 110/33 kV Transformer and 33 kV feeder bays for 33 kV S/S, Vilakulam	150.00	100.00
<b>b</b>	<b>110 kV Substation, Kilimanoor</b>		
1	Providing 33kV feeder bay for 33kV substation, Kallara	0.00	20.00
<b>c</b>	<b>110 kV Substation, Attingal</b>		
1	110 kV SS Veyiloor, Mangalapuram by LILO-ing existing 110 kV Pothencode-Attingal feeder		20.00
2	Providing 33 kV outlet for 33 kV S/s, Kachery	3.57	0.00
<b>III</b>	<b>Transmission Sub-Division, Nedumangad</b>		
<b>a</b>	<b>110 kV Substation, Nedumangad</b>		
1	110 kV Substation, Nedumangad- Replacing the existing 16MVA, 110/33kV Transformer with 25MVA and constructing 33 kV feeder bay for Aryanadu SS	250.00	150.00
2	110 kV ss Nedumangad- Enhancing the existing 16MVA, 110/33kV Transformer with 25MVA and constructing 33 kV feeder bay for providing power to M/s LPSC's 33 kV SS on work deposit basis	100.00	0.00

3	110 kV ss Nedumangad-Take off arrangement of 11kV dedicated feeder for Dist. Hospital, Nedumangad on work deposit basis	4.00	0.00
4	Errection of new 1 No. 11 kV VCB for Kanakode feeder	7.50	0.00
<b>IV</b>	<b>Transmission Sub Division, Paruthippara</b>		
<b>a</b>	<b>110kV substation, Paruthippara</b>		
1	Rearrangement of terminal towers and double bus arrangement	25.00	200.00
2	Purchase of oil filtering machine mounted on a lorry (5000L)	0.00	2.50
3	Constructing 50m chain link fencing at the west side of the 66kV yard	0.00	1.50
4	Constructing a compound wall at the east side of 110kV S/S compound	2.48	3.50
5	Upper yard remetalling	0.00	10.00
6	Providing RMU fencing in the 11kV Yard	0.00	3.00
7	110 kV Switching Station cum Substation at Panthalacode by installing 2 Nos of 12.5 MVA, 110/ 11 kV Transformers	250.00	200.00
8	REF protection for 110 kV S/s, Paruthippara	0.10	0.00
9	Renewal of faulty transformer with new transformer	125.85	0.00
10	Construction of 110 kV feeder bay for new substation at <b>Kowdiar</b>	1.00	0.00
11	Renovation of existing yard lighting system	3.57	0.00
12	Replacement of 8 Nos 110kV panels C&R panels	3.50	0.00
<b>b</b>	<b>110kV substation, Medical College</b>		
1	Installation of 1 No of 16 MVA, 110/33 kV Transformer and construction of 33kV feeder bays for 33 kV Vydyuthi Bhavan SS and control room modification work	57.00	100.00
2	Replacing the existing 2 Nos of 12.5 MVA Transformers with 2 Nos of 20 MVA	100.00	75.00
3	Replacing C&R panels of 1PPMC#1 & #2 feeders	0.00	10.00
4	Providing Feeder bay for interlinking the existing Medical college & Terls SSs	0.00	75.00
5	REF protection for 110 kV S/s, Medical College	25.00	0.00
6	Laying UG cable to Pattoor	90.00	0.00
<b>c</b>	<b>Transmission Sub Division, Power House</b>		
1	Construction of new 110kV GIS SS at Mukkunnimala, Nemom and LILO ing 66kV Thirumala Neyyattinkara TVT feeder (on upgradation to 110kV)	0.00	25.00
2	Laying of new 110kV single circuit feeder from 66kV SS Balaramapuram (on upgradation to 110kV) to the proposed 110kV SS Nemom	0.00	25.00

<b>VI</b>	<b>Transmission Sub Division, Thirumala</b>		
<b>a</b>	<b>110kV substation, Kattakada</b>		
1	Re-conductoring of the existing 110 kV DC feeders connecting 110 kV Katakada SS and the new 220 kV Katakada SS with HTLS conductor	40.00	250.00
2	Providing 11kV NCT for 2 Nos of 10MVA, 110/11kV Transformers	0.50	0.00
3	Replacement of 2 Nos 110kV CT for capacitor bank	1.00	0.00
<b>b</b>	<b>110kV substation, Thirumala</b>		
1	Terminal arrangement of TVT feeders at 110kV SS, Thirumala in connection with TVT upgradation	0.00	50.00
2	Replacing 3 Nos. Of 33kV LA	0.50	
3	110kV GIS substation at Thirumala	0.00	25.00
<b>c</b>	<b>T C Section, Thirumala</b>	0.00	
1	110 kV GIS Substation, Kowdiar	0.00	200.00
2	Laying a new 110 kV single circuit UG feeder from 110 kV SS, Paruthippara to the proposed 110 kV SS, Kowdiar	0.00	30.00
3	Upgn. of 66 kV TVT feeder to 110 kV from PPRA to Thirumala	0.00	20.00
4	Upgn. of 66 kV TVT feeder to 110 kV from Thirumala to Neyattinkara	5.00	540.00
5	Upgn. of 66 kV TVT feeder to 110 kV from Neyattinkara to Parassala	500.00	275.00
6	Upgn. of 66 kV TVT feeder to 110 kV from Parassala to Kuzhithura	24.50	0.00
<b>VII</b>	<b>Transmission Sub Division, Neyyattinkara</b>		
<b>a</b>	<b>110kV substation, Parassala</b>		
1	Enhancing capacity of existing 2X16 MVA, 110/33 kV Trf to 2X 25MVA and 33 kV feeder bay for Kulathoor, Poovar SS	0.00	10.00
2	Terminal arrangement of TVT feeders for TVT line upgradation.	8.50	32.00
<b>VIII</b>	<b>Line Maintenance sub Division, Paruthippara</b>		
1	Replacement of deteriorated towers using D-Type towers at Parassala - Kuzhithura 110kV feeder and reconductoring of existing MINK and RACOON conductor with WOLF	25.00	150.00
2	Replacing deteriorated towers at Paruthipara-Thirumala portion of 66kV TVT feeders	10.00	20.00
3	Replacing deteriorated towers using D type 110kV towers at Thirumala-Neyatinkara portion of 66kV TVT feeders	10.00	15.00
	<b>Total of 110 kV Substations and Lines</b>	<b>2345.00</b>	<b>3177.50</b>
<b>C</b>	<b>66 kV Substations and Lines</b>		
<b>I</b>	<b>Transmission Sub Division, Veli</b>		
<b>a</b>	<b>66 kV Substation, Veli</b>		
1	Construction of Mac road	7.14	0.00
2	Construction of new road for providing access to quarters in connection with new yard.	2.86	0.00

3	Upgradation of 66 kV Substation, Veli to 110 kV by replacing 1x10 MVA, 2x8 MVA, 66/11kV Transformers with 2x20 MVA,110/11kV transformers including 66 kV bay re-arrangement for TTP, installing 1 No 110 kV feeder bay at Veli SS (under upgradation to 110 kV)	150.00	50.00
<b>II Transmission Sub-Division, Attingal</b>			
<b>a 66 kV Substation, Palode</b>			
1	Upgn. of 66 kV Substation, Palode to 110 kV by replacing 1x10 MVA, 1x5 MVA, 66/11kV Transformers with 2x 12.5 MVA,110/11kV transformers	0.00	50.00
2	Standardisation of 11 kV yard and auxiliary transformer structure.	15.00	
3	Upgrading the existing 66 kV feeder feeding Palode to 110 kV DC feeder by LILO-ing 110 kV Edamon-Paruthippara at Mithurmala line crossing location	0.00	10.00
<b>III Transmission Sub Division, Thirumala</b>			
<b>a 66kV Substation, Vattiyookavu</b>			
1	Upgn. of 66 kV Substation, Vattiyookavu to 110 kV by replacing the existing 2x10 MVA, 66/11kV Transformers with 2x20MVA,110/11kV transformers.	5.00	30.00
2	Providing neutral CT	0.90	0.00
3	Replacement of 1 No of CT	0.50	0.00
<b>IV Transmission Sub Division, Power House</b>			
<b>a 66kV Substation, Balaramapuram</b>			
1	Upgn. of 66 kV Substation, Balaramapuram to 110 kV by replacing 2x10 MVA,66/11kV Transformer with 2x12.5 MVA,110/11kV transformer.	60.00	10.00
2	110 kV terminal arrangement for Kattakada-Balaramapuram line	35.00	50.00
3	Construction of vehicle shed	0.00	2.00
<b>b 66kV Sub Station, GIS Power House</b>			
1	Replacement of 5 AC units	3.00	0.00
2	REF protection for 66 kV Sub Station, GIS Power House	7.50	0.00
<b>c 66kV Sub Station, GIS Power House, LA Complex</b>			
1	REF protection for 66 kV Sub Station, GIS LA Complex	7.50	0.00
<b>V Transmission Sub Division, Neyyattinkara</b>			
<b>a 66kV Substation, Neyyattinkara</b>			
1	Upgn. of 66 kV Substation, Neyyattinkara to 110 kV by replacing 2x10 MVA, 1x8 MVA, 66/11kV Transformers with 3x12.5 MVA,110/11kV transformers.	140.00	360.00



<b>b.</b>	<b>66 kV S/s, Vizhinjam</b>		
1	Retaining wall & site levelling work	71.00	0.00
2	Construction of fencing for ausiliary transformer	0.13	
	<b>Total of 66 kV Substations and Lines</b>	<b>505.53</b>	<b>562.00</b>
<b>D</b>	<b>33 kV Substations and Lines</b>		
<b>I</b>	<b>Transmission Sub-Division, Veli</b>		
1	33 kV Substation, Puthukkurichi & 33 kV line	0.00	40.00
<b>II</b>	<b>Transmission Sub-Division, Attingal</b>		
1	33 kV Substation, Vilakulam and 33 kV line	200.00	300.00
2	33 kV Sub Station, Kachery and 33 kV line	610.00	
3	33 kV Substation, Kadakkal Capacity addition	27.50	50.00
4	33kV Ss Kadakkavoor - Capacity addition by installing a new 5MVA, 33 / 11 kV Transformer	0.00	100.00
5	Interlinking 110kV substation, Parippally to Kallambalam with 33kV line	0.00	100.00
6	33 kV Substation Kallara & 33 kV Line	0.00	100.00
7	33 kV SS Venjaramood- Capacity addition	0.00	50.00
8	REF protection for Power Transformers at 220 kV substation Pothencode, 110kV substation Kazhakootam, Attingal, Varkala, Kilimanoor	0.00	60.00
9	REF protection for Power Transformers at 110kV substation Paruthippara, Medical College, 66kV substation, Power House, LA complex	0.00	30.00
<b>III</b>	<b>Transmission Sub-Division, Nedumangad</b>		
1	33 kV Substation, Aryanad and 33 kV line	150.00	100.00
2	33 kV Substation, Vithura - Replacement of old 11 kV panels with new 7 panel set	5.00	0.00
<b>IV</b>	<b>Transmission Sub Division, Paruthippara</b>		
1	33 kV Substation, Vyduthi Bhavanam and UG cable feeder	17.50	215.00
<b>V</b>	<b>Transmission Sub Division, Neyyattinkara</b>		
<b>a</b>	<b>33kV Substation, Poovar</b>		
1	Capacity enhancement of 1X5 MVA, 33/11kV transformer with 1X8 MVA,33/11kV transformer	0.00	45.00
2	Replacing single circuit 33kV DOG conductor to double circuit from 110kV Substation,Parassala for feeding 33kV Substation,Poovar & the newly proposed 33kV Substation,Kulathur, Poovar	0.00	20.00
3	Construction of cable trench for new 11kV outlet	0.00	2.00
4	33kV S/s, Kulathoor, Poovar and 33 kV line	0.30	35.00
<b>VII</b>	<b>Transmission Sub Division, Power House</b>		
<b>a.</b>	<b>33 kV S/s Karamana</b>		
1	Capacity enhancement by replacing the existing 2 x 5 MVA, 33/11kV transformers by 2 X 8 MVA at 33 kV SS Karamana	27.50	0.00

2	Purchase of 11kV 7-panel set for 33kV s/s Karamana	0.60	0.00
3	33kV SS Pattoor and 33kV UG cable laying	5.00	0.00
	<b>Total of 33 kV Substations and Lines</b>	<b>1043.40</b>	<b>1247.00</b>
<b>E</b>	<b>OTHERS</b>		
<b>a</b>	<b>Transmission Circle Office</b>		
1	Procurement of T&P	2.50	0.00
2	Furntinure & fixtures	2.00	0.00
3	Office equipments including photostat machine	1.00	0.00
4	Computer peripherals and accessories	1.50	0.00
<b>a</b>	<b>Transmission Division, Thiruvananthapuram</b>		
1	Procurement of T&P	2.00	0.00
2	Furntinure & fixtures	1.00	0.00
3	Office equipments including photostat machine	1.00	0.00
4	Computer peripherals and accessories	0.15	0.00
5	Purchase of safety equipments	5.00	0.00
6	Purchase of LED yard light at various substations	10.00	0.00
7	Purchase of High mask light at various substations	2.50	0.00
8	Modification & renovation of Division office	5.00	0.00
9	Replacement of energy meters & relays at various sub stations	1.00	0.00
<b>b</b>	<b>Transmission Division, Kazhakkuttom</b>		
1	Procurement of T&P	2.00	0.00
2	Furntinure & fixtures	1.00	0.00
3	Office equipments including photostat machine	1.00	0.00
4	Computer peripherals and accessories	1.50	0.00
5	Purchase of safety equipments	5.00	0.00
6	Purchase of LED yard light at various substations	10.00	0.00
7	Replacement of energy meters & relays at various sub stations	1.00	0.00
	<b>Sub Total (Others)</b>	<b>56.15</b>	<b>0.00</b>
	<b>Grand Total</b>	<b>7061.56</b>	<b>5591.50</b>

**2.TRANSMISSION CIRCLE, KOTTARAKKARA**

(₹In Lakh)			
Sl. No	Name of Expenditure (Functional Classification as per group on 14 of Chart of accounts)	RE 2017-18	BE 2018-19
<b>A.</b>	<b>400kV Substations and Lines</b>		
3	Upgradation of 110KV Edamon-Ambalappuram-Kottiyam-Kundara SC line to 400kV using 400/110kV MCMV towers	5.00	0.00
	<b>Total of 400kV S/s and Lines</b>	<b>5.00</b>	<b>0.00</b>
<b>B.</b>	<b>220kV Substations and Lines</b>		
<b>a</b>	<b>220KV Substation, Kundara</b>		
1	Renovation of 110kV ABB breakers with SF6 Breakers-5nos.	22.70	25.00
2	Purchase of spare 220kV CT(1600/1A, 5C) and CVT	3.00	0.00
3	Purchase of spare 110kV CT 1200-600/1-1-1-1-1	1.50	0.00
4	Purchase of HV and LV bushing of 200MVA BHEL transformer	9.43	0.00
5	Purchase of Battery Charger 110V, 60A	1.50	0.00
6	Purchase of 2 sets of 110V 400Ah Plante type Battery	22.00	0.00
7	Purchase of DG set 125kVA	8.20	0.00
8	Purchase of 220KV Busbar Protection Panel	30.00	0.00
9	Providing water pipe line in the existing yard	4.82	0.00
10	Installation of 30kW Grid tied Rooftop Solar plant	21.42	0.00
11	Replacing static relays with 11kV Numeric Relays ( 3 O/C +1 E/F having E/F setting $\leq 2.5\%$ )	0.00	37.00
12	ISO certification	1.07	0.00
13	Purchase of furnitures	0.71	0.00
14	Purchase of Tools and plant	1.43	0.00
<b>b</b>	<b>220kV Substation, Edamon</b>		
1	Erection of additional 200MVA, 220/110kv transformer bank at Edamon SS	0.00	50.00
2	Providing 220kV Double bus arrangement	1500.00	0.00
3	Renovation of power equipments	5.00	0.00
4	Providing car shed	1.07	0.00
5	Providing stackyard for equipments	0.71	0.00
6	Construction of compound wall and fencing	5.00	0.00
7	Replacing 100 MVA 220kV/110KV transformer bank with 160MVA/200 MVA transformer	100.00	0.00
8	Renovation of cable trench and yard remetalling	26.00	0.00
9	Quarters maintenance	5.00	0.00
10	Providing water pipe line in existing yard	0.25	0.00
11	Electrification of store building	1.00	0.00
12	Purchase of furnitures	0.10	0.00
13	Extension of 110kV Bus for new bays and providing busbar protection	0.00	50.00

<b>c</b>	<b>LMS Edamon</b>		
1	Replacing disc set in tension towers with composite disc in 2 SBEM No.II and No.III	14.00	0.00
2	Providing lightning arrestors on 2 SBEM DC feeder	4.00	0.00
<b>d</b>	<b>LMS Kundara</b>	0.00	0.00
1	Additional earthing on 2KYKD and 2EMKD feeders	13.80	0.00
<b>e</b>	<b>Transgrid Works</b>		
1	Upgradation of 110kV Kundara-Parippally DC line to 220/110kV DC using MCMV towers	1.00	0.00
	<b>Total (220kV S/s and Lines)</b>	<b>1804.71</b>	<b>162.00</b>
<b>C</b>	<b>110kV Substations and Lines</b>		
<b>a</b>	<b>110kV Substation, Sasthamcotta</b>		
1	Construction of two new 110kV feeder bays to feed 110kV Substation, Karunagappally	18.00	30.00
2	Two nos. 110kV feebler bays for Thevalakkara Substation	0.10	0.00
3	Replacing old pneumatic type breaker for 1 EPST feeder and 10MVA Transformer no.1	0.00	10.00
4	Installation of 16MVA 110/33kV Transformer at 110kV Substation, Sasthamcotta for feeding 33KV Substation, Puthoor	1.00	10.00
5	Providing 110kV Double bus arrangement	0.00	50.00
6	Purchase of furniture	0.10	0.00
<b>b</b>	<b>110kV Substation, Kavanad</b>		
1	Renovation of 2 nos. of pneumatic type 110KV SF6 Circuit Breaker with spring type	17.50	10.00
2	Replacement of existing 11 kV panel( Ten outgoing 11 kV Feeder+1 Auxiliary+2 Incomer + 1 Bus Coupler)	0.00	70.00
3	Replacement of 30 A 200 Ah Battery Charger	1.50	0.00
<b>c</b>	<b>110kV Substation, Ayathil</b>		
1	Renovation of existing 11KV feeder panel	60.00	0.00
2	Providing Remote Operation and Automatic change over switch	0.54	0.00
3	ISO certification	0.50	0.00
4	Purchase of furniture	0.10	0.00
<b>d</b>	<b>110 KV Substation, Chavara</b>	0.00	0.00
1	Two nos. 110KV feebler bay for Sasthamcotta-Chavara feeder	5.00	0.00
2	Providing new 11KV feeders from Chavara Substation	2.86	0.00
3	Replacement of existing 11kV panels	0.00	70.00

<b>e</b>	<b>66KV Substation, Karunagappally</b>		
1	Upgradation of 66KV substation Karunagappally to 110kV and associated line works	120.00	650.00
2	Construction of 2 Nos. feeder bays for feeding 110kV supply from 110kV Substation, Kayamkulam	5.00	30.00
3	Replacement of 11KV panels	55.00	0.00
4	Purchase of Tools & Plants	0.50	0.00
5	Purchase of furniture	0.20	0.00
<b>f</b>	<b>33kV Substation, Oachira</b>		
<b>g</b>	<b>TC Section, Kundara ( TC Section Karunagappally )</b>		
1	Upgradation of Sasthamcotta -Karunagappally 66kV DC line to 110kV DC line	30.00	0.00
<b>h</b>	<b>TC Section, East Kallada</b>		
1	Upgradation of 3kM of 66kV line to 110kV line from Kadapuzha to East Kallada for evacuating power from proposed solar power project at West Kallada	1.00	10.00
2	Construction of 110kV Substation, East Kallada	0.00	20.00
<b>i</b>	<b>LMS Kundara</b>		
1	Providing LILO arrangement for EPKD 110KV tap line to Sasthamcotta	9.00	0.00
2	Providing double Tension/ suspension string insulators of 110KV EPKD feeder	15.00	0.00
3	Replacing 110KV H type towers with 110kV M60 tower at the crossing of 110kV and 66kV feeders to Chavara at Thevalakkara	20.00	0.00
4	Providing double Tension/Suspension string insulators of 1KDCH feeder	15.00	0.00
5	Additional earthing and counter poise earthing on 110kV KDAY feeder	5.00	0.00
6	Additional earthing and counter poise earthing on 110kV KDPA feeder	5.00	0.00
7	Single string to double string conversion in 110kV KDPA feeder	5.00	0.00
8	Single string to double string conversion in 110kV KDAY feeder	5.00	0.00
<b>j</b>	<b>110kV Substation and DC Line Perinad</b>		
1	Construction of 110KV substation at Perinad	0.10	0.00
2	Spare VCB truck	4.00	0.00
3	Construction of 110 kV line to Perinadu Substation (tapping from traction line)	5.00	0.00

<b>k</b>	<b>110kV GIS Substation, Kollam</b>		
1	Construction of 110kV GIS Substation,Kollam and Cable laying	661.76	0.00
2	ISO certification	1.07	0.00
3	Station level SCADA integration at GIS Substation ,Kollam (Digital Substation Project )	3.00	50.00
4	Explosion and Fire prevention system for Transformer (Nitrogen Injection Fire prevention system )	0.00	54.29
<b>l</b>	<b>110kV Substation, Thevalakkara &amp; Upgradation of line</b>		
1	Construction of 110kV Substation, Thevalakkara	50.00	0.00
2	Upgradation of existing 66kV Sasthamkottah -Chavara DC line to 110kV DC line	10.00	0.00
<b>m</b>	<b>110kV Substation, West Kallada</b>		
1	Construction of 110kV substation for evacuating solar power at WestKallada	0.10	0.00
<b>n</b>	<b>TC Subdivision, Kollam</b>		
1	Inter linking of GIS Kollam and 110kV Substation, Kottiyam	1.00	0.00
2	Inter linking of 110kV substation Perinad to 110kV substation Kavanad using 12km 110 kV UG cable	1.00	0.00
3	Spare 11kV Incomer and Feeder VCB Truck -schneider Make	10.00	0.00
4	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	7.50	0.00
<b>o</b>	<b>TC Subdivision, Kottarakkara</b>		
1	Construction of 110kV substation at Chithara	0.10	0.00
2	Construction of 110kV substation at Kunnicode	0.00	10.00
<b>p</b>	<b>110kV Substation, Parippally</b>		
1	Providing Bus Coupler Breaker between Bus No1 &2	5.00	10.00
<b>q</b>	<b>110kV Substation, Kottiyam</b>		
1	ISO Provision Kottiyam Substation	0.50	0.00
2	Providing REF protection for existing 12.5 MVA Transformers	2.00	0.00
<b>r</b>	<b>110kV Substation, Punalur</b>		
1	Replacing 4 nos of VCB trucks	5.00	0.00
2	Providing LBS for 11 kV feeders 10 nos	7.50	0.00
3	Construction of cable trench	1.60	0.00
4	Replacement of 4 nos of 110 kV panels	12.00	0.00
5	Providing REF protection for trfrs	1.00	0.00
6	Purchase of furniture	0.10	0.00

<b>s</b>	<b>110kV Substation, Kottarakkara</b>		
1	Providing REF protection for trfrs	1.00	0.00
2	New 11kV feeder outlet	5.00	0.00
3	Purchase of furniture	0.10	0.00
4	Renovation of 4 nos of E type quarters	5.00	0.00
<b>t</b>	<b>110kV Substation, Ambalappuram</b>		
1	Replacing mechanical relay of 11kV feeders with numeric relay	3.00	0.00
2	Purchase of furniture	0.10	0.00
3	Overhauling of 16 MVA no.II trfr	3.00	0.00
<b>u</b>	<b>110kV Substation, Pathanapuram</b>		
1	Maintenance of old control room and store	1.79	0.00
2	11KV spare VCB truck	4.00	0.00
3	Purchase of furniture	0.10	0.00
<b>v</b>	<b>66kV Substation, Ayur</b>		
1	Upgradation of 66kV substation Ayur to 110kV	50.00	200.00
2	providing new 11kV feeder outlet	3.00	0.00
<b>w</b>	<b>TC Subdivision, Punalur ( TC Section Lines Punalur )</b>		
1	Upgradation of 66kV substation Anchal, Edamon-Anchal-Ayoor Line to 110kV DC line and construction of 2 feeder bays at Edamon 220kV Substation	75.00	450.00
<b>x</b>	<b>LMS Punalur</b>		
1	Purchase of tools and plants such as meggar, earth tester etc for substations	2.00	0.00
2	Purchase of vehicle	10.00	0.00
<b>y</b>	<b>LMS Edamon</b>		
1	Converting single string insulator set at major road crossings in IEMPN DC feeder	8.00	0.00
2	Purchase of Tools & Plants	2.75	
	<b>Total (110kV S/s and Lines)</b>	<b>1361.07</b>	<b>1734.29</b>
<b>D</b>	<b>66kV Substations and Lines</b>		
<b>a</b>	<b>TC Section, East Kallada</b>		
1	Construction of 66 kV Substation, East Kallada	2.00	0.00
<b>b</b>	<b>LMS Edamon</b>		
1	Converting single string insulator set to double string insulator set at major road crossings in 6KLEM DC feeder	1.36	0.00
2	Reconductoring work in 6KLEM DC feeder	30.00	25.00
3	Purchase of T&P	4.00	0.00
<b>d</b>	<b>66kV Substation, Anchal</b>		
1	Purchase of furniture	0.15	0.00
<b>e</b>	<b>66kV Substation, Thenmala</b>		
1	Renovation and modernisation	7.50	0.00

2	Replacning 100 AH battery with plante battery	4.10	0.00
3	Installation of 10MVA ,66/11kV Transformer No.II	5.00	0.00
4	Replacing 11kV AB switch with LBS	2.50	0.00
	<b>Total of 66kV Substations and Lines</b>	<b>56.61</b>	<b>25.00</b>
<b>E</b>	<b>33kV Substations and Lines</b>		
<b>a</b>	<b>33KV Substation, Kannanalloor</b>		
1	Purchase of 100AH Battery	4.00	0.00
2	Construction of 10km 33kVSCfeeder for inerlinking 33kV Substation, Adichanalloor and Kannanalloor	0.50	0.00
3	Baywork for interlinking 33kV Substation, Kannanalloor and 33kV Substation, Adichanalloor including acquisition of land	0.50	0.00
<b>b</b>	<b>33KV Substation, Oachira</b>		
1	Conversion of existing ODC to VCB under DDUGJY scheme	17.50	0.00
2	Upgradation of 33kV SS Oachira to 110KV	0.10	0.00
<b>c</b>	<b>TC Subdivision, Kottarakkara</b>		
1	Construction of 8km 33kV SC OH line and 2km UG cable from 110kV Substation, Sasthamcotta to 33kV Substatio, Puthur, including baywork at Puthur	0.00	30.00
<b>d</b>	<b>33kV Substation, Adichanalloor</b>		
1	Interlinking of 15km 33kV SC Line from 33kV Adichanalloor Substation to 33kV substation Pooyappally.	1.00	50.00
2	Construction of 33kV feeder bays at 33kV substation Adichanallor and Pooyappally	1.00	48.00
3	Modification work of Control room for installing Indoor Panels	2.50	0.00
4	Fencing of auxilary transformer and 11kV yard	0.20	0.00
<b>d</b>	<b>33kV Substation, Paravoor</b>		
1	Interlinking of 17 Km 33kV SC Line from 33kV Paravoor Substation to 110kV substation Parippally.	1.00	50.00
2	Construction of 33kV feeder bay at 33kV S/S Paravoor and 110kV Substation Parippally	9.00	68.00
3	Fencing of Auxiliary Transformer & 11KV Yard	0.20	0.00
<b>e</b>	<b>33kV Substation, Puthoor</b>	0.00	0.00
1	Construction of compound wall	4.00	0.00
2	11 kV spare VCB truck- MEGAWIN make	1.20	0.00
3	11 KV yard fencing	0.50	0.00
<b>f</b>	<b>33kV Substation,Ezhukone</b>		
1	Replacement of battery	3.00	0.00
2	Purchase of tools and plants	0.20	0.00
<b>g</b>	<b>33kV Substation, Pooyappally</b>	0.00	0.00
1	Purchase of 11KV spare VCB truck	1.20	0.00
	<b>Total of 33kV S/s and Lines</b>	<b>47.60</b>	<b>246.00</b>
	<b>Grand Total</b>	<b>3274.99</b>	<b>2167.29</b>



**3. TRANSMISSION CIRCLE, POOVANTHURUTHU**

(₹In Lakh)

Sl.No	Name of Expenditure (Functional Classification as per group on 14 of Chart of accounts)	RE 2017-18	BE 2018-19
	<b>220kV Substations &amp; Allied works</b>		
<b>1</b>	<b>220kV SUBSTATION SUB DIVISION, POOVANTHURUTHU</b>		
<b>A</b>	<b>220kV SUBSTATION, PALLOM</b>		
1	Construction of store	44.00	25.00
2	Tarring of road inside yard	0.10	3.00
3	Replacement of 200MVA No.1 Bank	100.00	100.00
4	Construction of PAP 110kV feeder bays	30.00	5.00
5	Purchase of furniture	0.20	0.40
6	Purchase of Tools & Plants	0.20	20.00
7	Replacing the old 11kV 10 panel set	0.10	35.00
8	5 panel set for 12.5MVA with 11kV cables	10.00	5.00
9	Replacing the 11kV AB & LA	0.10	0.10
10	Providing 66kV LA to transformers (5X3)	4.00	1.00
11	Auxiliary system renovation	1.00	20.00
12	Setting up of PTR unit	1.00	125.00
13	Upgradation of PL-MV,PL-CU 66kV feeder to 110kV	0.10	100.00
14	110kV yard fencing	4.00	3.00
15	Overhauling of overhead crane	1.00	0.00
16	Overhauling of 220kV CBs	2.00	0.00
17	Replacing 110kV Isolators of 200MVA 1&2 Transformers	3.00	0.00
18	Renovation of yard lighting	0.25	0.00
19	Purchase of fire extinguishers	4.00	4.00
20	Firewall protection for 200MVA &63MVA power transformers	1.00	25.00
21	Purchase of Aircell type conservator for 200MVA power transformer	10.00	10.00
22	Replacing the old 10MVA transformer with 16 MVA transformer	0.10	10.00
23	Purchase of new battery charger with dropper diode	0.10	3.00
24	Providing Spare 110 kV Cable for 1PLKJ feeder for reliable power supply to 110 kV S/s Pampady, Kanjirappally & Erumely.	0.10	20.00
25	Replacing the old 66kV Lightning Arrestors of 66kV feeders	0.50	0.00
26	Electrification of 11kV & old 220kV Control room	0.15	2.00
27	Purchase of Changeover switch & Cables in connection with the installation of new 125kVA D.G. set	2.00	1.00
28	ISO Certification of 220kV Substation, Pallom	1.00	2.00
29	Installation of CSD (Control Switching Device) for the CBs of 200MVA tranformers	0.10	2.00

30	Installation of SCADA at 220kV Substation, Pallom	0.10	15.00
<b>TOTAL</b>		<b>220.20</b>	<b>536.50</b>
<b>B</b>	<b>220 kV SWITCHING STATION, NEW PALLOM</b>		
1	Replacing the existing 220kV bus & line isolators (ID-NE feeder)	2.50	0.00
2	Replacement of 400 AH Battery set	1.20	0.00
3	Renovation of yard light	0.50	0.00
4	Centralised compressed air plant	0.10	0.10
5	Replacing bus isolators of feeders and bus couplers	2.50	5.00
6	Purchase of Fire extinguishers	1.00	0.10
8	Construction of Approach road to the back side of 220kV yard	0.10	10.00
9	ISO certification of 220kV Switching station, New Pallom	1.00	2.00
10	Installation of SCADA at 220kV Switching Station, Pallom	0.10	15.00
11	Purchase of Furniture & Office Equipments	0.10	0.00
	<b>TOTAL</b>	<b>9.10</b>	<b>32.20</b>
	<b>Total of 220kV Lines &amp; Substations</b>	<b>229.30</b>	<b>568.70</b>
	<b>110kV Substations &amp; Allied works</b>		
	<b>TRANSMISSION DIVISION, PALA</b>		
<b>8</b>	<b>110kV Sub Station, Vaikom</b>		
1	Arranging colony water supply and construction of bore well	0.13	1.30
2	Construction of pump house and net cover for open well	1.00	0.00
3	Construction of road at staff quarters	0.10	5.00
4	Providing neutral CT to the 40MVA,110/66kV Transformer I & II for incorporating REF protection	0.50	0.00
5	Replacing existing 200AH VRLA battery with 200AH plante type battery	0.10	0.00
6	Providing 11kV outlet for evacuating power from 110/11kV 12.5MVA Transformer	3.95	0.00
7	Construction of septic tank at substation quarters	0.10	0.00
8	Replacement of EHV equipments/ overhauling	2.14	0.00
9	Replacement of 11 kV trucks and repairs	2.25	0.00
10	Paving tiles in the control room	5.00	0.00
12	Purchase of tools and plant and furniture	0.71	0.00
13	Providing GI sheet roofing over staff quarters	0.20	0.00
14	Construction of 2 Nos. 110 kV feeder bay at 110 kV substation, Vaikom	0.10	25.00
15	Construction of bay for upgradation of existing 66 kV VKET feeder to 110 kV DC feeder	0.10	25.00
16	Quarters maintenance	5.00	0.00
17	Providing bus coupler	1.00	25.00
18	Construction of 110/33 kV 16MVA Transformer No.2 bay	0.10	20.00

19	Replacing 66kV MOCB of 110/66 kV 40 MVA Transformer I & II	10.00	0.00
20	Providing PRV for 40MVA Transformer I & II as per PET report	1.00	0.00
21	Paving of interlock cement bricks over courtyard in front of control room	0.10	0.00
22	Replacing existing O/C & E/F relays in 11kV panel with numerical relays	2.00	0.00
23	Replacement of JVS make back up O/C & E/F relays installed in 33kV feeder	0.50	0.00
24	Purchase of spare 11kV truck	3.00	0.00
	<b>Total</b>	<b>39.08</b>	<b>101.30</b>
<b>9</b>	<b>110kV Substation,Pala</b>		
1	Replacement of EHV equipments /overhauling (breaker replacement)	3.00	10.00
2	Erection of 3 Nos 110 kV PT on 110kV PA-AY No.1 feeder for synchro check facility	2.00	0.00
3	Replacing 110kV and 66 kV CTs	1.43	0.00
4	Purchase of tools and plant and furniture	0.71	0.00
5	Renewing compound wall fencing	0.10	0.00
6	Yard structure Painting	5.00	0.00
7	Construction of 110 KV Feeder bay for the upgradation of Pala-Ettumanoor line	1.00	180.00
8	Purchase of filtering machine	0.10	14.00
9	Providing REF protection for No.I 40 MVA Transformer	0.10	6.00
10	Replacing existing relays with high sensitive numerical relay	2.00	0.00
11	Quarters maintenance	2.00	0.00
12	Extension of control room building	1.00	15.00
13	Providing 3 Nos of 11 KV outlets	0.20	13.00
14	Overhauling of 40 MVA No.II transformer	24.75	0.00
15	Providing additional 11kV feeder	0.00	10.00
16	Providing new Plante type battery	0.00	3.50
	Total	<b>43.39</b>	<b>251.50</b>
<b>10</b>	<b>110kV Substation,Erattupetta</b>		
1	Construction of tap line including tree cutting compensation and cost of conductors and line materials	0.50	0.00
2	Strengthening the existing earthing system	20.00	40.00
5	Replacement of 4 no of 110KV CT	0.10	0.00
6	Replacement of 3 nos 110KV PTS and 1 no LA	0.82	0.00
7	Replacing battery and battery charger(Battery received ,charger not received)	0.50	0.00
8	Purchase of T&P and furniture	0.36	0.00
9	Construction of 110/33KV feeder bay at 110KV substation,Erattupetta	1.00	0.00
10	Purchase of spares for EHV/HV equipments	0.36	0.00
11	Yard light purchase	0.14	0.00

12	RTCC AND CCC maintenance of 12.5MVA TFR1&2(including purchase)	1.00	0.00
13	Providing new 11 KV outlets of 2 Nos to the distribution wing	5.00	10.00
14	Replacing existimng relays with high sensitive numerical relay	2.00	0.00
15	Purchase of spare truck for incomer& feeders	0.10	6.50
16	Construction of stair case	1.00	0.00
17	Renewing of chain link fencing	2.00	0.00
20	110kV S/s, Erattupetta - Providing 16MVA, 110/33kV Trfr. for 33kV feeder to Paika S/s	0.00	100.00
	<b>Total</b>	<b>34.88</b>	<b>156.50</b>
<b>11</b>	<b>110kV Substation, Kanjirappally</b>		
1	Upgradation & rennovation of 66 KV substation kanjirappally to 110 kV including Erumely feeder bay	19.00	0.00
2	Replacement of EHV equipments/ overhauling	2.00	0.00
3	Purchase of tools & plants	0.71	0.00
4	Purchase of spares & overhauling of 11 KV VCB Truck	3.57	0.00
5	Quarters maintenance	2.00	0.00
6	11 KV Yard metalling	1.00	0.00
7	110 KV Mundakkayam Feeder bay	10.00	10.00
8	Providing 2 Nos of 11 KV outlets	15.00	10.00
9	Construction of road and security cabin	7.00	13.00
10	Replacing existimng relays with high sensitive numerical relay	2.50	0.00
11	Providing yard light	4.00	0.00
	<b>Total</b>	<b>66.79</b>	<b>33.00</b>
<b>12</b>	<b><u>TC Sub Division, Kanjirappaly</u></b>		
	<b>TC SECTION ERUMELY</b>		
1	Construction of 110 KV Substation at Kanakappalam	300.00	0.00
2	Construction of 110 KV DC line from Kanjirappally to Kanakappalam	500.00	50.00
3	Purchase of T&P and furniture	2.00	0.00
4	Instatllation of 110/33 KV transformer at Erumely	0.00	1.00
5	110kV Substation,Erumeli - feeder bay- Balance work	0.00	30.00
	<b>Total</b>	<b>802.00</b>	<b>81.00</b>
<b>13</b>	<b>TC SECTION KOOHATTUKULAM</b>		
1	Upgradation of 66 KV Kothamangalam-Koothatukulam feeder to 110 kV	30.00	200.00
2	Upgradation of 66 KV Kuravilangadu-Koothatukulam feeder to 110 kV	10.00	300.00
5	Upgradation of Ettumanoor-Vaikom line to 110 KV	1.00	0.00
6	Purchase of T&P	1.00	0.00
	<b>Total</b>	<b>42.00</b>	<b>500.00</b>
	<b><u>110 KV Lines&amp; allied works</u></b>		
<b>14</b>	<b><u>LMS, Pala</u></b>		

1	Earthing of SEP/NEP feeder	2.14	0.00
2	Providing line surge arrestors in 110kV feeders	6.50	0.00
3	Inserting new tower in Erattupetta-Pala tap line	6.00	16.00
4	Earth wire renewing etc	1.00	0.00
	<b>Total</b>	<b>15.64</b>	<b>16.00</b>
	<b>Total 110 kV Substations &amp; Lines - (PALA)</b>	<b>1043.77</b>	<b>1139.30</b>
	<b>TRANSMISSION DIVISION, POOVANTHURUTH</b>		
<b>1</b>	<b>110kV Substation, Kodimatha</b>		
1	Additional bay for 110kV Substation, Kottayam East	0.50	0.00
2	Purchase of new 11kV VCB truck	3.50	0.00
3	Providing additional 11kV feeder outlet	12.50	0.00
4	Construction of vehicle shed, store etc.	0.90	0.00
5	Purchase of furniture	0.15	0.00
6	Purchase of Tools & Plants	0.10	0.00
7	Renovation of chain link fencing in substation compound	0.10	0.00
	<b>TOTAL</b>	<b>17.75</b>	<b>0.00</b>
<b>2</b>	<b>110kV Substation, Pampady</b>		
1	Upgradation of 66kV Substation to 110kV	9.50	0.00
2	Providing three new 11kV outlets	12.50	0.00
3	New battery charger installation	0.00	0.00
4	Roofing of control room building (Solar proposals)	0.10	0.00
5	Purchase of furniture	0.15	0.00
6	Purchase of Tools & Plants	0.15	0.00
7	Providing aluminium roofing and renovation of quarters	0.10	10.00
	<b>TOTAL</b>	<b>22.50</b>	<b>10.00</b>
<b>3</b>	<b>110kV Substation, Chengalam</b>		
1	Replacing of old ABB breaker of 110kV feeder	0.10	0.00
2	Providing Aluminium roofing for control room building	5.00	15.00
3	Providing new 11kV feeder for Resort area at Kumarakom	0.10	10.00
4	Construction of 110 KV substation at Vazhoor including LILO arrangement.	0.00	21.00
5	Purchase of LED light for yard lighting	0.20	0.00
6	Purchase of Tools & Plants	0.20	0.00
7	Purchase of furniture	0.10	0.00
8	Replacing of ODC with Indoor panel	0.10	30.00
9	Providing Earth mat	0.10	0.00
10	Modification of 11kV yard	0.50	0.00
11	Replacing incomer cable of Transformer No:3	0.50	0.00

	<b>TOTAL</b>	<b>6.90</b>	<b>76.00</b>
<b>4</b>	<b>110kV Substation, Ayarkunnam</b>		
1	Providing additional 11kV feeder outlet	0.10	10.00
2	Purchase of 200AH new battery set	4.20	4.00
3	Purchase of furniture	0.10	0.00
4	Purchase of Tools & Plants	0.30	0.00
5	Purchase of LED lamps for yard lighting	0.30	0.00
	<b>TOTAL</b>	<b>5.00</b>	<b>14.00</b>
<b>5</b>	<b>110kV Substation, Thrikodithanam</b>		
3	Purchase of furniture	0.10	0.00
4	Purchase of Tools & Plants	0.50	0.00
5	Construction of new 33kV bay for proposed 33kV substation, Changanassery	0.10	10.00
6	Maintenance of OLTC of transformer No:1 and transformer NO:2	0.30	0.00
7	Procurement of BDV kit	0.10	10.00
8	Providing LED lamps for yard lighting	2.50	0.00
9	Construction of 33kV substation at Changanassery and 33kV line from 110kV substation, Thrikodithanam	0.00	10.00
	<b>TOTAL</b>	<b>3.60</b>	<b>30.00</b>
<b>6</b>	<b>TC Sub Division, Poovanthuruth</b>		
1	Construction of 110kV Substation at Kottayam East including 110kV Cable line	2.50	80.00
2	Construction of new 110kV Substation at Kodimatha, Kottayam	0.75	0.00
3	Construction of 110kV line to Kodimatha substation	16.00	5.00
4	Construction of 110kV Substation Puthuppally & LILO of Pallom - Pampady line	1.00	25.00
5	Construction of new 110kV S/s at TECIL compound, Chingavanam and modification of line	1.00	21.00
7	Poovathilappu 33 kV Substation	0.10	0.00
	<b>TOTAL</b>	<b>21.35</b>	<b>131.00</b>
<b>7</b>	<b>LMS, Poovanthuruth</b>		
1	Upgradation of Pallom - Kanjirappally - portion of 66kV PAP feeder to 110kV	1.50	4.00
2	Upgradation of Kanjirappally - Mundakkayam portion of 66kV feeder to 110kV	185.00	200.00
3	Upgradation of 66kV PL-ET Feeder to 110kV	0.10	
4	Providing LA on 110kV towers in lightning prone area	0.10	5.00
5	Purchase of new vehicle for LMS Poovanthuruthu	10.00	1.00
6	Purchase of Tools & Plants	0.25	0.00
	<b>TOTAL</b>	<b>196.95</b>	<b>210.00</b>
	<b>Total of 110kV Lines &amp; Sub Stations(POOVANTHURUTH)</b>	<b>274.05</b>	<b>471.00</b>

	<b>Total 110 kV Substations &amp; Lines</b>	<b>1317.82</b>	<b>1610.30</b>
	<b>66Kv Sub Station &amp; Allied works</b>		
	<b>TRANSMISSION DIVISION, PALA</b>		
<b>1</b>	<b>66kV Sub Station, Ettumanoor</b>		
1	Construction of pump house and net cover for open well	0.80	0.00
2	Replacement of EHV equipments / overhauling	4.00	0.00
3	Purchase of tools and plant and furniture	0.70	0.00
4	Upgradation of 66KV Substation to 110KV	9.00	200.00
5	Purchase of land for 220KV S/S Ettumanoor: GIS	100.00	0.00
6	Replacement of MOCB with SF6 breaker	13.00	0.00
7	Replacing of APEX make transformer including transportation	5.50	0.00
8	Replacement of transformer No.I&II with repaired transformer	5.00	0.00
9	Replacement of existing relays with high sensitive numerical relay	3.00	0.00
	<b>Total</b>	<b>141.00</b>	<b>200.00</b>
<b>2</b>	<b>66kV Sub Station, Koothattukulam</b>		
1	Renovation of of E1&E2 quarters including GI sheet roofing	5.00	0.00
2	Replacement of EHV equipments/overhauling(66 KV bushing)	1.00	0.00
3	Purchase of spares and overhauling of 11kV VCB truck	0.71	0.00
4	Purchase of furniture , tools and plants	0.54	0.00
5	Maintenance of staff quarters	2.00	0.00
6	Upgradation of 66 KV Substation to 110 KV	70.00	200.00
7	Replacement of JVS make 2O/C+1E/F relays in the 11kV VCB panel by Numerical Relays	3.00	0.00
8	Replacement of 2 Nos of MOCB	13.00	0.00
	<b>Total</b>	<b>95.25</b>	<b>200.00</b>
<b>3</b>	<b>66kV Sub Station,Kuravilangadu</b>		
1	Replacement of EHV equipments/overhauling	2.14	0.00
2	Overhauling and replacement of 11 KV Trucks and spares	0.50	0.00
3	Procurement of tools and plants and furniture	0.50	0.00
4	Providing 2 numbers of 11kV outlets	20.00	0.00
5	Construction of stair case	0.50	0.00
6	Replacement of MH lamp yard lights by LED lamps	2.50	0.00
7	Replacement of existing relays with high sensitive numerical relay	1.50	0.00
8	Upgradation of 66 KV Substation to 110 KV	1.00	100.00
	<b>Total</b>	<b>28.64</b>	<b>100.00</b>
<b>4</b>	<b>66kV Sub Station,Mundakkayam</b>		
1	Providing battery charger	0.71	0.00
2	Replacement of EHV equipments/overhauling	4.50	0.00
3	Overhauling and replacement of 11kV Trucks and spares	0.71	0.00

4	Tools and palnts and furniture	1.00	0.00
5	Upgradation of 66kV Substation to 110kV	248.00	250.00
6	Replacing 66kV current transformer 400/200/100/50/1-1-1-1-A-5 nos	0.36	0.00
7	Replacement of existing relays with high sensitive numerical relay	2.00	0.00
8	Repair and maintenance of aces road	1.00	0.00
9	Providing 2 Nos new 11 Kvfeeders	0.10	0.00
	<b>Total</b>	<b>258.38</b>	<b>250.00</b>
	<b>66kV Lines &amp; Allied works</b>		
	<b>LMS, Pala</b>		
1	Purchase of tools & plants and furniture	2.00	0.00
	<b>TC Koothattukulam</b>		
1	Upgradation of 66 KV Pala-Ettumanoor feeder to 110 kV	25.00	400.00
2	Upgradation of 66kV Pallom-Ettumanoor line to 110kV	0.00	10.00
	<b>Total</b>	<b>27.00</b>	<b>410.00</b>
	<b>Total of 66kV Sub Station and Lines (PALA)</b>	<b>550.27</b>	<b>1160.00</b>
	<b>TRANSMISSION DIVISION, POOVANTHURUTH</b>		
	<b>66Kv Sub Station &amp; Allied works</b>		
<b>1</b>	<b>66kV Sub Station, Changanacherry</b>		
1	Replacing ODC with new indoor 11kV panel	20.00	0.00
2	Modification of control room	30.00	1.00
3	Purchase of tools and plants	0.30	0.20
4	Purchase of furniture	0.20	0.20
5	Upgradation of the Substation to 110kV	1.00	40.00
6	Maintenance of staff quarters	5.00	0.00
7	Providing 1No. New 11kV outlet	0.10	10.00
8	Providing motor and pump set	0.05	0.00
9	Additional auxilliary supply from distribution transformer	0.30	0.00
10	Procurement of spare 11kV VCB truck	0.10	3.00
11	Replacing circuit breaker of capacitor bank	5.00	0.00
12	Replacing of 10 MVA No:1 transformer	5.00	0.00
13	Replacing two numbers of MOCB with SF6 circuit breakers	10.00	0.00
14	Providing polycarbonate sheet roofing at entrance of control room	0.25	0.00
15	Providing aluminium roof at backside of control room	2.00	0.00
16	Construction of vehicle shed	0.10	2.00
17	Providing chequered plates for the extended portion of control room	1.00	0.00
18	Tarring of colony road	0.00	0.10
	<b>TOTAL</b>	<b>80.40</b>	<b>56.50</b>
<b>2</b>	<b>66kV Sub Station, Kottayam</b>		



1	Replacing old 11kV indoor VCB panel with new 10 panel set and replacing the 11kV ODC with indoor 5 panel set at 66kV SS, Kottayam	0.00	60.00
2	Replacing the existing 1 No of 66kV MOCB with SF6 breakers	0.00	8.50
3	Replacing old 66kV feeder C&R panels at 66kV substation, Kottayam	0.00	7.00
4	Replacing old 66kV LAs of 3 Nos of transformers, providing new 66kV LA for the feeder bay, replacing 66kVCT of 10MVA No:3 transformer,old battery charger, old LT panel,old AB switches including earth strip,clamp etc. at 66kVSubstation, Kottayam	0.00	18.00
5	Extension of control room building, providing aluminium roofing and renovation of old store room at 66kV s/s,Kottayam	0.00	56.50
6	Purchase of furniture	0.10	0.00
7	Purchase of Tools & Plants	0.50	0.00
8	Upgradation of 66 kV Substation to 110kV	0.20	10.00
9	Renovation of Quarters	3.00	10.00
10	Purchase of new fire extinguisher	1.00	0.00
	<b>Total</b>	<b>4.80</b>	<b>170.00</b>
<b>3</b>	<b>66kV Sub Station, Gandhinagar</b>		
1	Replacing 10MVA APEX make transformer with new 10MVA transformer	2.75	0.00
2	Providing new 11kV outlets including cost of two new VCB trucks	13.00	0.00
3	Construction of an open well	0.05	0.50
4	Shifting auxiliary transformer to new location	0.10	0.00
5	Purchase of Tools & Plants	0.10	0.00
6	Purchase of furniture	0.10	0.00
7	Casting slabs for the newly constructed cable trench	2.00	0.00
8	Strengthening the earth cutting at the back of the control room	0.50	0.00
9	Purchase of BDV kit	0.10	0.50
10	Construction of cable trench in the new 11kV yard	0.80	0.00
11	Providing yard light	0.30	0.00
12	Upgradation of substation to 110kV	0.10	10.00
13	Construction of new control room	0.10	2.00
14	Installing four numbers of SF6 breakers	25.00	0.00
	<b>Total</b>	<b>45.00</b>	<b>13.00</b>
<b>4</b>	<b>LMS, Poovanthuruth</b>		
1	Conversion of 66kV SC line from Mundakkayam to Peerumedu to Double Circuit	0.20	75.00
	<b>Total</b>	<b>0.20</b>	<b>75.00</b>

	<b>Total of 66kV Lines &amp; Sub Stations (POOVANTHURUTH)</b>	<b>130.40</b>	<b>314.50</b>
	<b>Total of 66kV Lines &amp; Sub Stations</b>	<b>680.67</b>	<b>1474.50</b>
	<b>TRANSMISSION DIVISION, PALA</b>		
	<b>33kV Lines &amp; Allied works</b>		
<b>1</b>	<b>33kv Sub Station, Kallara</b>		
1	Construction of 33kV Substation Kallara	40.00	0.00
2	Construction of 33kV line from Kaduthuruthy to Kallara	85.00	0.00
3	Erection, testing and commissioning of second 5 MVA transformer	1.00	3.00
4	Levelling of earth	0.40	0.00
5	Raising the height of existing drainage	2.00	0.00
6	Purchase of spares	1.00	0.00
7	Purchase of furniture	0.50	0.00
	<b>Total</b>	<b>129.90</b>	<b>3.00</b>
<b>2</b>	<b>33kv Sub Station, Paika</b>		
1	Overhauling and spares for 33 and 11 KV equipment	0.21	0.00
2	Replacement of 33 KV CT and PT	2.00	0.00
3	Purchase of T&P and furniture	0.07	0.00
4	33kV S/s, Paika - Converting outdoor Substation to indoor Substation	0.00	20.00
5	Construction of 33 KV feeder bay at 33 KV substation,Paika	1.00	46.00
6	Purchase of 11kv PTs 3nos and its erection	1.00	0.00
7	Providing new 11kV outlets of 2 Nos to the Distribution wing	1.00	0.00
8	Replacement of existing relays with high sensitive numerical relay	1.50	0.00
9	Purchase of new 11 kV CT	0.92	0.00
	<b>TC Koothattukulam</b>		
1	Construction 13 km SC line using 33KV Covered conductor and 14 m A type poles from 110 kv Substation Erattupetta 33 kv Substation,Paika	0.10	100.00
	<b>Total</b>	<b>7.80</b>	<b>166.00</b>
<b>3</b>	<b>33kv Sub Station, Ramapuram</b>		
1	Overhauling and spares for 33 and 11kV equipment	1.00	0.00
2	Replacement of existing relays with high sensitive numerical relay	1.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>0.00</b>
<b>4</b>	<b>33kv Sub Station, Kaduthuruthy</b>		
1	work of 33kV Kallara feeder bay	1.00	0.00
2	Procurement of Tools & Plants and furniture	0.20	0.00

3	Replacement/overhauling of EHV equipments	1.43	0.00
4	Yard lightpurchase	0.00	0.00
5	Purchase of spares	0.50	0.00
6	Replacement of existing relays with high sensitive numerical relay	1.50	0.00
7	Replacement of ARC with ODC	0.10	0.00
8	Control room extension and providing 11 KV indoor VCB	1.00	20.00
	<b>Total</b>	<b>5.73</b>	<b>20.00</b>
<b>5</b>	<b>33 kV Sub Station, Koottickal</b>		
1	Construction of 33 KV Substation Koottickal	0.07	0.00
2	Purchahse of T&P and furniture	0.07	0.00
3	Purchase of spares	0.50	0.00
	<b>Total</b>	<b>0.64</b>	<b>0.00</b>
<b>6</b>	<b>TC Section, Manimala</b>		
1	Construction of 33 Sub station Manimala	52.00	0.00
2	Construction of 33 KV line from Ranni 110 KV Substation to Manimala	20.00	0.00
3	Purchahse of T&P and furniture	1.00	0.00
4	33kV substation Chembu and 33 KV line from Kandanad	0.00	20.00
5	33kV substation Kanamala and 33 KV line from 110kV S/S Kanakapalam (Erumeli)	0.00	10.00
6	33kV Erumeli-Manimala line using covered conductor and installation of 110/33KV bay at Erumely Substation	0.00	7.00
7	33kV Substation, Melukavu and 33kV line from Erattupetta S/s	0.00	10.00
	<b>Total</b>	<b>73.00</b>	<b>47.00</b>
	<b>33kV Total(PALA)</b>	<b>219.07</b>	<b>236.00</b>
	<b>TRANSMISSION DIVISION, POOVANTHURUTH</b>		
	<b>33kV Lines &amp; Allied works</b>		
<b>1</b>	<b>33Kv Sub Station, Karukachal</b>		
1	Providing additional auxiliary supply from distribution transformer	0.30	0.00
2	Procurement of spare 11kV VCB truck	0.10	3.00
3	Electrification work of yard light with LED Bulbs	0.10	3.00
4	Providing additional 33kV bay at 33kV s/s,Karukachal including 33kV line from 110kV S/s Pampady	0.00	1.10
	<b>Total</b>	<b>0.50</b>	<b>7.10</b>
<b>2</b>	<b>33Kv Sub Station, Vakathanam</b>		
1	Roofing of control room	1.00	1.00
2	Procurement of 11kV VCB truck	3.50	0.00
3	Replacement of 100AH battery set	2.00	0.00
4	Rain water harvesting	2.00	0.10

	<b>Total</b>	<b>8.50</b>	<b>1.10</b>
<b>3</b>	<b>33Kv Sub Station, Kidangoor</b>		
1	Purchase of top and bottom insulator for 33kV breaker	0.06	0.00
2	Purchase of 33kV vacuum bottle for 33kV pala-Kidangoor feeder.	1.62	0.00
3	Purchase of LED lamp for yard lighting	0.30	0.00
4	Construction of new 33kV substation at Kavanattinkara and 33kV line from 110kV substation Chengalam.	0.00	0.20
	<b>Total</b>	<b>1.98</b>	<b>0.20</b>
	<b>Total of 33kV Lines &amp; Sub Stations(POOVANTHURUTH)</b>	<b>10.98</b>	<b>8.40</b>
	<b>Total of 33kV lines &amp; Sub Stations</b>	<b>230.05</b>	<b>244.40</b>
	<b>OTHERS</b>		
	<b>TRANSMISSION DIVISION, PALA</b>		
1	Purchase of Tools & plants and furniture and spares	0.20	0.00
2	Purchase of periodicals ,standards and other technical hand books	0.10	0.00
3	Procurement of computer accessories for Substations and offices	0.90	0.00
	<b>Total</b>	<b>1.20</b>	<b>0.00</b>
<b>1</b>	<b>TRANSMISSION DIVISION, POOVANTHURUTH</b>		
1	Provision for T&P and office equipments such as computers etc for Division office and for substations & offices	1.50	0.00
2	Procurement of furniture for existing substations and offices and conference hall	1.50	0.00
3	Procurement of Computer accessories for substations & offices	0.50	0.00
	<b>Total</b>	<b>3.50</b>	<b>0.00</b>
<b>2</b>	<b>MAINTENANCE SECTION, POOVANTHURUTH</b>		
1	Special repairs to various office and residential buildings	22.00	40.90
2	Rewiring of offices and quarters and upgradation of public addressing system in conference hall	4.00	0.00
3	Construction of road in Pvth and retarring of colony roads	0.10	1.00
4	Special repairs to water supply lines	0.20	0.00
5	Sewage line and septic tank	2.00	0.00
6	Providing sheet roofing of new control room and shifting of sub division offices(220kVs/s s/d and TC subdvn,Poovanthuruth)	0.00	10.00
7	Roof covering of D type Flat at Pvth colony	0.10	7.00
8	Vehicle shed at Division office and colony	0.50	1.00
9	Special repairs to C Type and D Type Quarters at Poovanthuruthu	2.50	0.00

10	Construction and repairing of compound wall at Pallom Colony	3.00	0.00
11	Construction of gravity concrete retaining wall at 220kVSubstation , Pallom	3.30	20.00
12	Modification work ofNew Pallom Conference hall such as Stage, Installation of Air Conditioniong units etc.,Renovation works and installation of AC at Inspection Bungalow, Poovanthuruth &Deputy C Es chamber at Transmission Circle, Poovanthuruth.	6.00	2.00
13	Purchase of furniture for IB, Poovanthuruth.	0.50	0.00
	<b>Total</b>	<b>44.20</b>	<b>81.90</b>
	<b>TRANSMISSION CIRCLE OFFICE,POOVANTHURUTH</b>		
1	Renovation of Transmission Circle office, Poovanthuruth including partition etc.	7.00	10.00
2	Re-wiring & maintenance of electrification of Trans.Circle, Poovanthuruth	6.00	0.20
3	Paving interlocking tiles in court yard in front of Circle office, construction of record room in circle office building	7.00	10.00
	<b>Total</b>	<b>20.00</b>	<b>20.20</b>
	<b>TOTAL OF OTHERS (PALA + POOVANTHURUTH)</b>	<b>67.70</b>	<b>102.10</b>
	<b>GRAND TOTAL</b>	<b>2525.54</b>	<b>4000.00</b>

**4.TRANSMISSION CIRCLE, ALAPPUZHA**

(₹In Lakh)

Sl.No	Name of Expenditure (Functional classification as per group no.14 of Chart of accounts)	RE 2017-18	BE 2018-19
	<b>220 kV Substation and Lines</b>		
<b>I</b>	<b>TRANSMISSION DIVISION, ALAPPUZHA</b>		
<b>A</b>	<b>220 kV Substation Sub Division, Punnapra</b>		
<b>a</b>	<b>220 kV Substation , Punnapra</b>		
1	Repairing / Rennovating / Replacing / Servicing 220 / 110 / 66 / 33 / 11 kV Equipments and spares .	3.00	0.00
2	Modification of Colony and Staff quarters	5.00	0.00
3	Providing stair covering with Aluminium sheet and Floor tile around the Control room.	0.50	0.00
4	Providing back up relay for 110kV feeders (1 CNPU, 1 PLPU, 1 PUAk, 1 PUTK, 1 PUTR)	4.37	0.00
5	Purchase of tools and plants	0.71	0.00
6	Retrofitting/Modification of 11 kV driving mechanism of existing 11 kV Panel	4.00	0.00
7	Erection & commissioning of 220/110kV 200MVA No#2 transformer	300.00	30.00
8	Erection & commissioning of 110/11kV 2x12.5MVA transformers	0.71	
9	Upgradation of existing 66kV bay to 110kV bay	0.71	12.00
10	Replacing old pneumatic type 110kV SF6 Circuit Breaker	3.57	0.00
11	Addition of one 11 kV feeder ( Valanjavazhy) and allied works	4.00	0.00
12	Improvement of Earth resistance	1.00	0.00
13	Renewing old 110 KV Kunda bus with double moose conductor	12.00	5.00
	<b>Total</b>	<b>339.57</b>	<b>47.00</b>
<b>a</b>	<b>Line Maintenance Section, Punnapra</b>		
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	3.50	0.00
	<b>Total</b>	<b>3.50</b>	<b>0.00</b>
<b>C</b>	<b>New Proposal</b>		
1	Construction of 220 kV Substation ,Thuravoor - intial expenditure ( Formerly Eramalloor) (Transgrid 2)	0.50	0.00
	<b>Total</b>	<b>0.50</b>	<b>0.00</b>
	<b>Total for Transmission Division, Alappuzha</b>	<b>343.57</b>	<b>47.00</b>
<b>II</b>	<b>TRANSMISSION DIVISION, MAVELIKKARA</b>		
<b>A</b>	<b>220kV Substation Subdivision, Edappon</b>		
<b>a</b>	<b>220kV Substation, Edappon</b>		

1	Construction of retaining wall, transformer moving rail extension etc at 110kV yard towards 63MVA transformer and 33kV yard.	3.00	0.00
2	Providing new 11kV feeder panel out let	3.50	0.00
3	Equipment replacing works as per PET report	3.00	0.00
4	Procurement of computers, IT peripherals and Tools & Plants.	0.75	0.00
5	Procurement of foam type fire extinguisher	1.50	0.00
6	Providing low impedance Bus Bar protection	0.00	10.00
7	Installation of 16MVA transformer at Edappon Substation for feeding 33kV substation, Pandalam and allied works	65.00	50.00
8	Metalling of 11kV yard	4.00	0.00
9	Providing yard fencing adjacent to the new control room	2.35	0.00
10	Providing bay arrangement for Pandalam 33kV feeder	2.00	0.00
11	Purchase of T&P	0.50	0.00
12	Providing building for PTRU, Edappon	0.00	0.00
13	Renovation of old control room	8.38	0.00
14	Oil drainage trench in 220kV yard	5.00	0.00
15	Providing new 220kV Bus post insulators	3.00	0.00
16	Bird guard for 110kV capacitor bank	1.50	0.00
17	Providing new battery and battery charger in 11 kV control room.	2.50	0.00
18	Upgradation of existing 66kV bays to 110kV	0.00	50.00
	<b>Total for Transmission Division, Mavelikkara</b>	<b>105.98</b>	<b>110.00</b>
	<b>Total of 220kV Substation and lines</b>	<b>449.55</b>	<b>157.00</b>
	<b>110kV Substation and Lines</b>		
<b>I</b>	<b>TRANSMISSION DIVISION, ALAPPUZHA</b>		
<b>A</b>	<b>Transmission Sub Division, Aroor</b>		
	<b>Total</b>		
<b>a</b>	<b>110 kV Substation, Aroor</b>		
1	Maintenance of quarters	0.05	0.00
2	Overhauling or Replacing of EHT Bushings according to PET Report ( 63 MVA Transformers & 10 MVA transformers )	0.10	0.00
3	Renovation of 66 kV Mattancherry Feeder Bay	24.00	16.00
4	Replacing deteriorated 110 kV LA of 110 kV PAAR( 2 Nos.) & ARMH ( 1 No.) Feeders	1.50	0.00
5	Overhauling of 10 MVA No. II Transformer at 110 kV Substation, Aroor	8.25	0.00
6	Replacing 2 Nos high Tan Delta value 110 kV CTs (ARMH Fdr&63MVA No:2 Trfr)	3.20	0.00
7	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	3.85	0.00
8	Overhauling of OLTC of 10MVA No:1and 63MVA No.1 transformers at 110 kV SS Aroor	0.29	0.00

9	Capacity enhancement of 110 kV SS Aroor by replacing 66/11 kV 10MVA No:2 trfr with 110/11 kV 20 MVA trfr	100.00	10.00
10	Providing new 110 kV Bus PT for East side 110 kV Bus Section	3.85	0.00
11	Re-arranging the Power Cables & remetalling of 11 kV Yard	1.75	0.00
12	Purchase of urgent spares of S&S make 11 kV Panel set at 110 kV Substation Aroor	0.17	0.00
13	Capacity enhancement of 110 kV SS Aroor by replacing 66/11 kV 10MVA trfr with 66/11 kV 16MVA trfr	1.50	0.00
14	Procurement of Additional Fire Extinguisher & Safety Equipments	0.40	0.00
15	Laying of Interlock Tiles in the Mac Road & Court Yard of Control Room	0.00	5.00
16	Construction of new control room at 110kV Substation, Aroor	0.00	50.00
17	Providing polymer type LA to the 110kV side of 110/66kV 63MVA No.1 & No.2 Transformer at 110kV Substation, Aroor	0.00	6.00
	<b>Total</b>	<b>148.91</b>	<b>87.00</b>
<b>b</b>	<b>110 kV Substation, Thycauttussery</b>		
1	Replacement of faulty Annunciators	0.08	0.00
2	Replacement of Energy meter- EHT & 33 kV	0.50	0.00
3	Energy savings - Replacing Sodium Vapour Lamp with LED Lamp	0.44	0.00
4	Providing one additional 11kV VCB Pannel with truck	0.00	8.00
5	Replacement of 110 kV CT as per PET report	3.00	0.00
6	Replacement of 33 kV CT as per PET report	2.50	0.00
	<b>Total</b>	<b>6.52</b>	<b>8.00</b>
<b>c</b>	<b>110 kV Substation, Chellanam</b>		
1	Providing one additional 11 KV outgoing VCB pannel with VCB truck	5.71	0.00
2	Replacing VRLA battery with 200 AH plante type battery and 30 A battery charger	5.00	0.00
3	Replacing 11 KV feeder pannel static O/C & E/F relay with Neumerical relay	1.50	0.00
4	Replacing Energy meter of 110 KV SLCL feeder and Transformer panel	0.71	0.00
5	Purchasing Spare parts for 11 KV VCB truck	1.00	
6	Purchase of ladder & tools	0.36	0.00
	<b>Total</b>	<b>14.28</b>	<b>0.00</b>
<b>B</b>	<b>Transmission Sub Division, Cherthala</b>		
<b>a</b>	<b>110 kV Substation, S.L. Puram</b>		
1	Barbed wire fencing of compound wall	0.30	0.00
2	Construction of out side Toilet	1.00	
3	construction of vehicle shed.	0.50	0.00
	<b>Total</b>	<b>1.80</b>	<b>0.00</b>
<b>C</b>	<b>Transmission Sub Division, Alappuzha</b>		



<b>a</b>	<b>110 kV Substation, Edathua</b>		
1	Erection of 110 / 33 kV. 16 MVA Transformer - 33 kV Substation, Kadapra	20.00	50.00
2	Construction of Punnapra - Edathua 110 kV DC Line - Provision for compensation only	0.30	0.00
3	Installation of 110 / 11 kV 12.5 MVA Transformer at 110 kv Substation, Edathua	1.43	0.00
4	Purchasing spare 11 kV CT for Incomer and Feeder.	0.25	0.00
5	Overhauling of 110 kV, SF6 Circuit Breakers, 03 Nos.	0.71	0.00
6	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	3.93	6.00
7	Construction of Ladies Toilet	2.50	3.00
8	Providing LED yard light	1.00	1.50
9	Yard metalling of Kadapra bay	1.10	0.00
10	Errection of 33kV Kadapra Bay Bus Section Isolator	1.45	0.00
	<b>Total</b>	<b>32.67</b>	<b>60.50</b>
<b>D</b>	<b>Line Maintenance Sub Division , Alappuzha</b>		
<b>a</b>	<b>Line Maintenance Section, Alappuzha</b>		
1	Extending Chimney and renewing the deteriorated Leg members and diagonal pieces of Pallom - Punnapra 110 kv DC line at 24000 Kayal	8.00	0.00
2	Upgradation of 66 kV Feeders to 110 kV- Punnapra - Mavelikkara DC line.	1.00	10.00
3	Extending Chimney and renewing the deteriorated Leg members and diagonal pieces of Pallom - Punnapra 110 kv Feeders - 9000, 35000, Rajapuram Kayal	10.00	
4	Providing Computer, Laser Printer and internet connection	0.40	0.00
5	Upgradation of Pooppally-Kuttanadu Portion of 6KTAL to 110 kV	5.00	20.00
6	Providing Double string at N.H., State High Way, National Water Ways etc.	9.85	0.00
7	Provision for installing LA at Lightning prone Tower (6 locations)	4.00	0.00
8	Purchase of Tempo traveler for the use of LMS, Alappuzha	0.71	0.00
9	Upgradation of 66kV PU-AL feeder to 110kV	0.71	0.00
10	Upgradation of Pooppally- Alappuzha Portion of 6KTAL to 110kV	30.00	0.00
	<b>Total</b>	<b>69.67</b>	<b>30.00</b>
<b>b</b>	<b>Line Maintenance Section, Cherthala</b>		
1	Providing Computer, Laser Printer and internet connection	0.40	0.00
2	Upgradation of Thycattusserry - Chavady - Cherthala 66 kV SC feeder to 110kV DC feeder	0.10	0.00
3	Upgradation of Cherthala - Pathirappally - Alappuzha 66 kV SC feeder to 110kV SC feeder	0.10	0.00
4	Provision for installing LA at Lighning prone areas (3 locations)	4.00	0.00
5	Strengthening of tower earthing at various locations	3.00	0.00

6	Providing Double string at N.H., State High Way, National Water Ways etc.	20.00	0.00
7	Purchase of Tempo traveler for the use of LMS, Cherthala	0.71	0.00
	<b>Total</b>	<b>28.31</b>	<b>0.00</b>
<b>E</b>	<b>110kV New proposals under Transmission Division, Alappuzha</b>		
1	Construction of 110kV Substation, Eramalloor and LILO feeder from SL puram-Chellanam	650.00	210.00
	<b>Total</b>	<b>650.00</b>	<b>210.00</b>
	<b>Total for Transmission Division, Alappuzha</b>	<b>952.16</b>	<b>395.50</b>
<b>a</b>	<b>110 kV Substation, Kayamkulam</b>		
1	IPDS works	0.00	10.00
2	Providing 200Ah plante type battery	0.50	0.00
3	Construction of auxiliary transformer plinth	0.41	0.00
	<b>Total</b>	<b>0.91</b>	<b>10.00</b>
<b>b</b>	<b>110kV Substation, Mavelikara</b>		
1	IPDS works	0.0	22.00
2	Procurement of 11kV feeder cubicles (2nos)	4.00	0.00
3	Earthmat extension	2.00	0.00
4	Providing neutral CT for REF protection to 40MVA transformers	2.50	0.00
5	Replacement of transformer C&R panel for 110/66kV 40MVA transformer at 66KV side	4.00	0.00
6	Replacing 66kV PTs (Bus)- 2Nos	0.75	0.00
7	Procurement of computers, IT peripherals and Tools & Plants.	1.00	0.00
8	Extention of 8nos. of 110kV bays	5.00	0.00
9	Procurement of distance protection relays (2nos) for 6EPMV I & II feeders	3.50	0.00
10	Servicing/Overhauling of 66kV SF6 breaker provided on 6CUMV feeder.	1.70	0.00
11	Construction of vehicle shed infront of the Substation.	1.25	0.00
12	110kV bay extension works at Mavelikara Substation for upgradation of 6PLMV, 6CUMV, 6EPMV I & II, 6MVNG, 6MVKP, and MVST feeders.	0.00	20.00
	<b>Total</b>	<b>25.70</b>	<b>42.00</b>
<b>B</b>	<b>Transmission Sub Division, Edappon</b>		
1	Providing computer and internet facility	0.30	0.00
2	Purchase of T&P and furniture	0.25	0.00
	<b>Total</b>	<b>0.55</b>	<b>0.00</b>
<b>a</b>	<b>110 kV Substation, Chengannur</b>		
1	Compound wall from main gate to Substation Compound	0.36	0.00
2	Installing a new 12.5 MVA transformer including extension of Control Room	3.57	75.00
3	Equipments replacement works (PTs, LAs, CTs etc.)	2.86	0.00
4	Procurement of foam type fire extinguishers	0.29	0.00

5	Procurement of computers, IT peripherals and Tools & Plants.	0.10	0.00
6	Providing yard fencing for balance portion of 110kV yard near control room	2.14	0.00
7	Procurement of 33kV LA (1No)	0.06	0.00
8	Replacement of faulty Energy Meters	1.43	0.00
9	Replacement of faulty meters	1.43	0.00
10	Replacement of SEL relay of EPCG No. I	2.00	0.00
11	Minor repairs and painting of compound wall	1.00	0.00
	<b>Total</b>	<b>15.24</b>	<b>75.00</b>
<b>b</b>	<b>Line Maintenance Section, Edappon</b>		
1	Procurement of Tools & Plants ( Hydraulic compressor, earth megger etc.)	2.00	0.00
2	Providing double suspension for EHT feeders on road crossing	3.57	0.00
3	Reconditioning of towers at Peruvallichal puncha, Thazhakara puncha and other water logged areas.	5.00	0.00
	<b>Total</b>	<b>10.57</b>	<b>0.00</b>
<b>c</b>	<b>T C Section, Chengannur</b>		
1	Upgradation of Edappon-Adoor feeder	3.00	0.00
2	Upgradation of Edappon-Kozhenchery 66 kV feeder to 110kV	2.00	0.00
3	Upgradation of Pallom-Mavelikara D/C line to 110kV.	4.00	75.00
4	Upgradation of Edappon-Mavelikara D/C line to 110kV.	4.00	225.00
5	Construction of 110kV D/C line from Kayamkulam Substation to Karunagappally substation and bay extension at Kayamkulam Substation.	5.00	20.00
6	Construction of 110kV D/C line from Kayamkulam Substation to Nangiarkulangara substation and bay extension at Kayamkulam & Nangiarkulangara Substation.	5.00	10.00
7	Construction of 110kV S/S Thamarakkulam with 110kV D/C line from Edappon-Sasthamkotta feeder	1.00	2.00
8	Construction of 110kV Substation, Kotta under upgraded 110kV Edappon-Kozhenchery feeder.	5.00	10.00
9	LILO of one circuit of 110kV Edappon – Kozhenchery D/C feeder to 110kV substation Kotta	0.00	10.00
	<b>Total</b>	<b>29.00</b>	<b>352.00</b>
	<b>Total for Transmission Division, Mavelikkara</b>	<b>81.97</b>	<b>479.00</b>
	<b>Total of 110kV Substation and lines</b>	<b>1034.13</b>	<b>874.50</b>
	<b>66kV Substation and Lines</b>		
<b>I</b>	<b>TRANSMISSION DIVISION, ALAPPUZHA</b>		
<b>A</b>	<b>Transmission Sub Division, Cherthala</b>		
<b>a</b>	<b>66 kV Substation, Cherthala</b>		
1	Providing control of 66 kV VKCT and AS Feeder	0.00	50.00
2	Construction of Fencing in the East of Substation compound	2.00	2.00
3	Filtering oil of 10 MVA Transformer No.I & II	1.43	0.00

4	Upgradation of 66 KV to 110 KV Cherthala Substation	0.00	20.00
5	Procurement of 200 AH battery with charger and providing LT DC change – over scheme.	3.00	4.00
6	Drinking water connection	0.30	0.00
7	Servicing of 66 KV Breaker of 10 MVA Tfr No.I	0.02	0.00
8	Servicing of 66 KV Breaker of 10 MVA Tfr No.III	0.71	0.00
9	Refilling of Fire Extinguishers	0.10	0.00
10	Purchase of insulation tester	0.74	0.00
11	Providing drinking water connection at Cherthala quarters compound	0.07	0.00
12	Construction of Security Cabin at 66kV Substation, Cherthala	0.00	2.00
13	Replacing 66kV Control& Relay Panel of 2 Nos. 10 MVA Transformers at 66kV Substation, Cherthala	0.00	10.00
	<b>Total</b>	<b>8.37</b>	<b>88.00</b>
<b>B</b>	<b>Transmission Sub Division, Alappuzha</b>		
<b>a</b>	<b>66 KV Substation, Alappuzha</b>		
1	Major repairs and painting to Power House (Heritage) building	5.50	0.00
2	Repairing of IB and providing dining room	9.90	0.00
3	Replacing the old 66kV feeder panels for Kuttanad and Cherthala feeder(IPDS)	0.71	0.00
4	Overhauling of 11kV VCB panel	1.00	0.00
5	Replacing control panel 3 Nos of 10MVA transformer	1.00	0.00
6	Capacity Enhancement of 2 No.s 10MVA Transformers to 2 x 16MVA including 4 additional 11kV feeders and yard AB structure (IPDS)	0.00	165.00
7	Yard remettalling (IPDS)	0.71	0.00
8	66kV feeder C&R panel -1nos	2.50	0.00
9	Modification of control room	2.00	0.00
10	Construction of new amenity building	0.71	40.00
11	Replacement of 66kV CT,PT & LA as per PET report	3.57	0.00
12	Upgradation of 66kV Substation, Alappuzha to 110kV	150.00	553.00
13	Providing yard lighting with LED lamps	1.25	1.50
14	Repair and maintainance of Power House compound wall including replacement of barbed wire	6.30	0.00
15	Maintanence of Colony road	3.50	0.00
16	Providing Ladies toilet	3.00	3.50
17	Paving of interlocking tiles in front of control room & Sub Division Office	3.00	0.00
18	Enhancement of earthing system	1.00	0.00
19	Purchase of online DC earth fault locator	1.00	0.00
	<b>Total</b>	<b>196.65</b>	<b>763.00</b>
<b>b</b>	<b>66 kV Substation, Kuttanadu</b>		
1	Maintenance of Substation building	2.62	0.00
2	Replacing Faulty Distance Relay of 6 PLKT feeder and 6 KTAL feeder	2.50	5.00
3	Providing one additional 11kV cubicle	0.71	9.00

4	Replacement of ALIND Relays with new advanced relays, 5A	2.14	3.00
5	Construction of ladies toilet	2.50	3.00
6	Upgradation of 66kV Substation Kuttanad to 110kV Substation by modification	0.71	20.00
7	Laying of Inerlocking Tiles between control room and 66kV Yard	1.00	2.50
8	Yard Lighting	0.70	1.50
9	Renovation of MAC Road	2.50	20.00
10	Replacing earth fault overcurrent relay of 6PLKT feeder	0.75	1.00
	<b>Total</b>	<b>16.13</b>	<b>65.00</b>
<b>c</b>	<b>66 kV Substation, Pathirappally</b>		
1	Replacement / Reconditioning old 66 kV CTs of Transformer - 6 Nos. Providing Relays and Meters ( Distance Protection Relay for 66 kV Feeders )	3.00	0.00
2	Overhauling of 66kV SF6 breaker 4 Nos	1.50	0.00
3	Providing new 11kV feeder panel	2.86	0.00
4	Changing control panel of 10 MVA transformer No.2	2.50	5.00
5	Earthing system improvement-Earth Mat	1.50	5.00
6	Providing Battery charger for 100AH battery	0.71	1.50
7	construction of Ladies Toilet	1.00	3.00
8	Upgradation of 66KV substation Pathirappally to 110KV	0.71	0.00
9	Providing LED's for yard light	0.71	1.00
10	Replacing 66 kV PT- 1 nos for Cherthala 66 kV feeder	0.71	2.50
11	Oil replacement of 10MVA Transformer No.II	7.65	0.00
12	Providing 1 nos of additional 11 kv cubicle for Ele. Section Alappuzha North at 66 kV Substation, Pathirappally	0.00	11.00
13	Construction of vehicle shed at 66kV Substation, Pathirappally	0.00	4.00
14	Replacing existing 66KV pneumatic SF6 CB with spring loading type SF6 CB at 66kV Substation, Pathirappally	0.00	25.00
	<b>Total</b>	<b>22.85</b>	<b>58.00</b>
<b>C</b>	<b>Line Maintenance Sub Division , Alappuzha</b>		
<b>a</b>	<b>Line Maintenance Section, Alappuzha</b>		
1	Revetment for Towers for various location of 66kV lines	1.50	0.00
2	Reconditioning of 66 kv Towers Punnapra - Mavelikkara at various essential locations	5.00	0.00
3	Reconditioning of 66 kv Towers Punnapra - Alappuzha at various essential locations	1.50	0.00
4	Reconditioning of 66 kV Towers Kuttanadu - Alappuzha line	0.50	0.00
5	Earth Conductor continuity	0.50	0.00
6	Tower earthing along PL-PU, PL-KT feeders-60nos	5.00	0.00
7	Replacing corroded disc of 6PU-MV feeder -100 towers	4.00	0.00
	<b>Total</b>	<b>18.00</b>	<b>0.00</b>
<b>b</b>	<b>Line Maintenance Section, Cherthala</b>		
1	Reconditioning towers and reconditioning of Cherthala – Aroor- Mattancherry 66kV feeder	69.58	50.00
2	Reconditioning Towers at various locations	5.00	0.00

3	Reconditioning revetment of tower at various locations	3.50	0.00
	<b>Total</b>	<b>78.08</b>	<b>50.00</b>
	<b>Total for Transmission Division, Alappuzha</b>	<b>340.08</b>	<b>1024.00</b>
<b>II</b>	<b>TRANSMISSION DIVISION, MAVELIKKARA</b>		
<b>A</b>	<b>Transmission Sub Division, Mavelikara</b>		
<b>a</b>	<b>66 kV Substations, Nangiarkulangara</b>		
1	Remetalling of existing old-66kV yard	7.71	0.00
2	Providing fencing towards the control room side of the yard.	5.71	0.00
3	Procurement of foam type fire extinguishers	0.76	0.00
4	Procurement of computers, IT peripherals and Tools & Plants.	1.00	0.00
5	Providing yard metalling and kerb wall at the new 8MVA transformer bay and Auxiliary Transformer	3.00	0.00
6	Clearing and levelling of proposed 110kV yard in connection with upgradation works.	0.76	0.00
7	Spare VCB Truck	1.00	0.00
8	Overhauling No.II Transformer including procurement of new transformer oil.	3.00	0.00
9	Providing coloured Aluminium roofing above control room building	5.00	0.00
	<b>Total</b>	<b>27.94</b>	<b>0.00</b>
<b>b</b>	<b>66 kV Substations, Karuvatta</b>		
1	Renovation of quarters including electrical wiring	3.00	0.00
2	Procurement of foam type fire extinguishers	0.50	0.00
3	Overhauling of No.II Transformer including new oil.	1.00	0.00
	<b>Total</b>	<b>4.50</b>	<b>0.00</b>
<b>B</b>	<b>66kV New proposals under Transmission Division, Mavelikkara</b>		
1	Upgradation of 33kV S/s Kattanam to 66 kV including line works	100.00	500.00
2	Construction of 66kV S/s Thiruvandoor -Land acquisition and initial expenses	0.50	0.00
	<b>Total</b>	<b>100.50</b>	<b>500.00</b>
	<b>Total for Transmission Division, Mavelikkara</b>	<b>132.94</b>	<b>500.00</b>
	<b>Grand Total of 66kV Substation and lines</b>	<b>473.02</b>	<b>1524.00</b>
	<b>33kV Substation and Lines</b>		
<b>I</b>	<b>TRANSMISSION DIVISION, ALAPPUZHA</b>		
<b>A</b>	<b>Transmission Sub Division, Cherthala</b>		
	<b>33 kV Substation, Kuthiyathodu</b>		
1	Extension and Modification of Control room Building	10.00	0.00
2	Providing 11 kV CT	0.35	0.00
3	Providing Energy Meters 33 kv & 11 kV	0.07	0.00
4	Barbed wire fencing of compound wall	0.36	0.00
5	Providing 1 No. 11kV cubicle.	0.10	10.00
6	Providing drinking water connection	0.30	0.00

7	Installation of High mast light and LED yard light	0.55	0.00
8	Yard metalling work	7.50	0.00
9	Replacing damaged 33 KV CT s	0.12	0.00
10	Replacing 33 KV LA s	0.40	0.00
11	Purchase of Relays	1.00	0.00
12	Refilling of Fire Extinguishers	0.09	0.00
13	Oil filtering of 5 MVA Transformer No.3	0.04	0.00
14	Purchase of Breathers for 3 Nos 5 MVA Tfrs	0.50	0.00
15	Construction of storage and vehicle shed	1.00	1.00
16	Wiring of extended control room building	0.31	0.00
17	Dismantling and Re-installing 33 kv feeder panel & transformer panels in connection with control room extension work	0.70	0.00
	<b>Total</b>	<b>23.39</b>	<b>11.00</b>
<b>B</b>	<b>Transmission Sub Division, Alappuzha</b>		
	<b>33 kV Substation, Thakazhy</b>		
1	Maintenance of Substation building and compound wall and painting of Control room	2.00	0.00
2	New VRLA Battery 100AH	0.20	1.50
3	Additional Auto reclosure	0.00	2.10
4	Preventive maintenance of 11kV Vacuum Circuit Breakers Megawin make	0.30	0.00
5	New 110V 30A Battery Charger	0.50	1.50
6	Replacing Tap changer switch of Transformer No.II	0.50	0.00
	<b>Total</b>	<b>3.50</b>	<b>5.10</b>
<b>C</b>	<b>33 kV New Proposals under Transmission Division, Alappuzha</b>		
1	Construction of new 33kV substation at Kalarcode and 33kV feeder using ABC from 220kV Punnapra Substation	100	100.00
2	Construction of 33kV Bay Extension at 220kV Substation Punnapra for Kalarcode Substation	0.00	10.00
3	Construction of 33kV feeder from Edathua Substation to 33kV Substation, Thakazhy using ABC	0.10	0.00
	<b>Total</b>	<b>100.10</b>	<b>110.00</b>
	<b>Total for Transmission Division, Alappuzha</b>	<b>126.99</b>	<b>126.10</b>
<b>II</b>	<b>TRANSMISSION DIVISION, MAVELIKKARA</b>		
<b>A</b>	<b>Transmission Sub Division, Mavelikara</b>		
	<b>33 kV Substation, Vallikunnam</b>		
1	Extension of 33kV bay and installing 1no 5MVA 33/11kV transformer	12.41	10.00
	<b>Total</b>	<b>12.41</b>	<b>10.00</b>

<b>B</b>	<b>Transmission Sub Division, Edappon</b>		
	<b>33kV S/s Mannar</b>		
1	Procurement of foam type fire extinguishers	0.07	0.00
2	Extension of 33kV bay and installing 1 no. 5MVA 33/11kV transformer	25.00	0.00
3	Replacement of 11kV station class isolators (2nos)	0.71	0.00
4	Procurement of 33kV LA (2Nos)	0.14	0.00
5	Construction of 33kV tie- line from Mannar 33kV Substation to Kadapra 33kV substation.	0.00	2.00
	<b>Total</b>	<b>25.92</b>	<b>2.00</b>
<b>C</b>	<b>220kV Substation Subdivision, Edappon</b>		
	<b>33 kV Substation, Kattanam</b>		
1	Procurement of foam type fire extinguishers	0.30	0.00
2	33kV outdoor equipment replacement works	0.80	0.00
	<b>Total</b>	<b>1.10</b>	<b>0.00</b>
	<b>Total for Transmission Division, Mavelikkara</b>	<b>39.43</b>	<b>12.00</b>
	<b>Total of 33kV Substation and lines</b>	<b>166.42</b>	<b>138.10</b>
	<b>Others</b>		
<b>I</b>	<b>Transmission Circle, Alappuzha</b>		
1	Providing T & P , Furniture, Computer and Office equipments	1.00	0.00
	<b>Total for Transmission Circle, Alappuzha</b>	<b>1.00</b>	<b>0.00</b>
<b>II</b>	<b>Transmission Division, Alappuzha</b>		
1	Providing T & P , Furniture and Office equipment for Substation and Division Office	0.64	0.00
2	Providing additional Computer and Internet connection and Laster printer for Division Office and Sub Division	0.07	0.00
3	Providing Tools, Plants and Safety equipments for various Substations and Line sections	0.64	0.00
	<b>Total for Transmission Division, Alappuzha</b>	<b>1.35</b>	<b>0.00</b>
<b>III</b>	<b>Transmission Division, Mavelikkara</b>		
1	Providing additional computer and Laser Printer for Division Office	0.50	0.00
2	Provision for purchase of T & P , equipments and office furniture for Substations and Division office	0.50	0.00
	<b>Total for Transmission Division, Mavelikkara</b>	<b>1.00</b>	<b>0.00</b>
	<b>Total of Others</b>	<b>3.35</b>	<b>0.00</b>
	<b>GrandTotal</b>	<b>2126.47</b>	<b>2693.60</b>



**5.TRANSMISSION CIRCLE THODUPUZHA**

(₹In Lakh)

Sl.No	Name of Expenditure (Functional Classification as per group on 14 of Chart of accounts)	RE 2017-18	BE 18-19
<b>220 KV LINES AND SUBSTATIONS</b>			
<b>Line Maintenance Section Moolamatom.</b>			
1	Tower insertion in 220 kV IDNP feeder at Kollad	7.00	12.00
2	Tower insertion in 220 kV IDNP feeder at Amayannoor	7.00	12.00
3	Conversion of 220 kV Idukki – New Pallom SC feeder to 220 kV DC feeder – Preliminary Survey	0.10	0.00
4	Tower insertion in 220 kV IDLP feeder at Vannappuram	7.00	12.00
5	Providing additional earthing for the existing locations of the 220 kV IDMD, IDNP & IDUD feeders	2.00	0.00
6	Tower Insertion in 220 kV Idukki – Madakkathara feeder at Kumaramangalam	0.00	12.00
7	Providing suspension type LA at various locations	0.00	10.00
<b>Line Maintenance Section Vazhathope.</b>			
1	Take off arrangement at Pallivasal Ext. scheme from the existing Idukki Udumalpettu feeder.	35.00	24.00
2	Providing additional earthing for the existing locations of the 220 kV feeders	2.00	0.00
<b>Line Maintenance Section Kothamangalam</b>			
2	Construction of 220 kV DC line from Mankulam to Valara for power evacuation from Mankulam HEP	0.71	5.00
<b>Line Maintenance Section Muvattupuzha</b>			
1	Additional earthing of towers	9.50	0.00
2	Cage Extension of towers of 220 kV line	1.00	0.00
<b>Substation Sub Division, Kothamangalam</b>			
1	Construction of 220 KV line from Karukadam to Kothamangalam	2.00	0.00
2	Upgradation of 66kV Substation Kothamangalam to 220kV	20.00	0.00
<b>T C Sub Division, Nedumkandam</b>			
1	Construction of 220 kV Sub Station, Thodupuzha East	0.14	0.00
2	Construction of 220 kV Sub Station, Chithirapuram	2.00	0.00
3	Power evacuation from Pampar HEP	0.07	0.00
4	Power evacuation from Chinnar HEP	0.00	5.00
5	Construction of 220 kV Sub Station, Kuyilimala	0.50	0.00
6	Power Evacuation from Upper Sengulam	0.71	5.00
	<b>TOTAL of 220 kV s/s and lines</b>	<b>96.73</b>	<b>97.00</b>
<b>110 KV SUBSTATIONS AND LINES</b>			
<b>110 kV Sub Station, Udumbanoor</b>			
1	Provision for T&P	0.18	0.00
2	Procurement, Erection and Commissioning of 11kV 10 panel set and allied parts.	22.00	40.00
3	Provision for furniture	0.10	0.00

<b>111 kV Sub Station, Adimaly</b>			
1	Providing second 10 MVA,110/11kV transformer and allied equipments.	14.00	0.00
2	Construction of Permanent Control Room Building.	72.00	0.00
3	Provision for T&P and Computer peripherals	0.71	0.00
4	Provision for furniture	0.17	0.00
5	Procurement of 11kV 10 panel set	30.00	0.00
6	Construction of two feeder bays for the 110 kV line from Kothamangalam & 66 kV line from Viyyattu PH under Transgrid	0.07	0.00
<b>111 kV Sub Station, Kuthunkal</b>			
1	Provision for T&P	0.25	0.00
2	Furniture	0.07	0.00
3	Construction of temporary shed as store	0.70	0.00
<b>T C Subdivision Nedumkandom</b>			
1	Kuthungal Nedumkandom 110 kV DC line	3.50	30.00
2	Construction of 110/11 kV Substation Muttom	400.00	60.00
3	110kv Substation at Muttom-Providing SCADA	0.00	6.00
5	Construction of 110 kV GIS Sub Station, Thodupuzha	0.07	0.00
6	Construction of 110 kV Peermedu – Kattappana feeder	0.07	0.00
7	Construction of 110kV substation at Anakaramettu with 110kV DC line from Nedumkandom for wind power evacuation	0.07	1.00
8	Power evacuation from Chinnar HEP	0.07	0.00
<b>110kV Substation, Perumbavoor</b>			
1	Provision of T&P and fire fighting	0.20	0.00
2	Provision for furniture	0.11	0.00
3	Procurement of Areva make Spare truck	8.00	0.00
5	Addition of 4 no of 110kV feeder bay	0.10	10.00
6	Replacement of 66/11kV 2x10MVA transformers with 2x20MVA 110/11kV transformers	5.36	100.00
9	Distribution SCADA	0.07	16.00
10	110kV Substation, Perumbavoor- Replacing LA and AB switch.	0.00	2.00
<b>110kV Substation, Muvattupuzha</b>			
1	Provision of T&P and fire fighting	0.43	0.00
2	Provision for furniture	0.11	0.00
3	Replacement of 110kV CT ( 2 core with 4 core) along with control cable	2.86	0.00
4	Installation of bore well pump and pipe.	1.00	0.00
5	Increasing height of compound wall(including maintenance)	1.00	0.00
6	Purchase of 11kV feeder cubicle Megawin make 2 nos.	8.00	0.00

7	Providing 2 nos of 11kV feeder outlets	2.00	4.00
8	110kV Substation Muvattupuzha - Replacing LA and AB switch.	0.00	2.00
9	Providing SCADA	0.00	6.00
<b>110 kV Substation, Myloor</b>			
1	Provision of T&P and fire fighting	0.43	0.00
2	Provision for furniture	0.11	0.00
3	Provision for computer Peripherals	0.07	0.00
4	110 kV CT Erection	0.71	0.00
5	110 kV LA Erection	0.71	0.00
6	Procurement of 1no each 11kV panel and VCB truck Megawin make	5.00	8.00
7	Providing Distribution SCADA	0.07	0.00
8	Providing 1x16 MVA 110/33kV transformer at 110kV substation Myloor.	1.00	25.00
<b>110 KV Substation Rayonpuram</b>			
1	Provision of T&P and fire fighting	0.43	0.00
2	Provision for furniture	0.11	0.00
3	Capacity enhancement of 110kV Substation Rayonpuram by installing 110/33kV 16MVA transformer	50.00	125.00
4	Erection of additional 16MVA transformer for feeding to 33kV substations Kuruppampady and Vengola ( shifting from Perumbavoor Substation)	5.00	0.00
5	Providing synchroniser	0.50	0.00
6	Providing street light	1.50	0.00
7	Distribution SCADA	0.07	8.00
8	Interlinking of 33kV DC line between Rayonpuram and Perumbavoor substations	37.00	0.00
<b>110kV Substation, Piravom</b>			
1	Provision of T&P and fire fighting	0.36	0.00
2	Provision for furniture	0.07	0.00
3	Computerised data logging and metering of EHT and HT feeders and transformers	0.07	0.00
4	Provision for computer Peripherals	0.07	0.00
5	Bay extension work for 110kV Piravom-Muvattupuzha DC line	0.10	0.00
6	Replacement of LT panel	2.00	0.00
7	Providing 110 kV Bus Isolator & Line Isolator	4.00	0.00
8	Re-wiring of Sub Station	5.00	0.00
9	Replacement of 2 Nos. 10 Panel set	85.00	0.00
10	110kV substation Piravom and line – SCADA	0.00	26.00
<b>Line Maintenance Section, Muvattupuzha</b>			
1	Provision of T&P	0.71	0.00
2	Provision for furniture	0.07	0.00

3	Provision for PC, UPS & Laser Printer.	0.30	0.00
4	Additional line compensation-Rubber park cases	0.71	0.00
<b>Transmission Sub Division, Muvattupuzha</b>			
1	Construction of 110KV substation, Maradi(New Muvattupuzha re named) and 110KV lines	200.00	285.00
2	Construction of Piravom – Muvattupuzha DC line	3.50	60.00
3	110kV substation at Irapuram	0.07	
4	110kV substation at Rayamangalam and line	0.07	5.00
5	110kV GIS, Thodupuzha	0.00	20.00
	<b>TOTAL of 110 kV S/s and Lines</b>	<b>978.08</b>	<b>839.00</b>
<b>66 KV SUBSTATIONS AND LINES</b>			
<b>Thodupuzha S/s</b>			
1	Purchase T&P and safety equipments	0.15	0.00
2	Furniture and office equipments	0.07	0.00
3	Providing Hybrid Switchgear at Moolamattom & Malankara feeder bays / Replacement of 10 panel set	1.00	0.00
4	Upgradation of 2Nos. of existing 10 MVA Transformer to 16 MVA, 66/11 kV transformer	5.00	120.00
5	Strengthening of earthing by constructing tube well	1.00	0.00
6	220kV substation Thodupuzha	0.00	5.00
<b>Kattappana S/s</b>			
1	Providing AC sheet roofing to dormitory and control room to prevent water leak	0.71	0.00
2	Metalling of 11 kV yard and Auxiliary Transformer yard	3.00	0.00
3	Provision for Laser Printer and UPS	0.15	0.00
4	Provision for T&P	0.18	0.00
5	Furniture and office equipments	0.21	0.00
6	Construction of compound wall	1.00	0.00
7	Providing 11 kV Dedicated feeder for St. John's Hospital, Kattappana	7.50	0.00
8	Providing feeder control for Kattappana – Nedumkandam feeder	7.14	4.00
9	Construction of Bore Well	2.00	0.00
10	Providing 66 kV LA at primary side of the Transformer No. 1 & 2	3.00	3.00
<b>Nedumkandom S/s</b>			
1	Procuring testing equipment, earth tester	0.80	0.00
2	Extension of Bay to Vandanmedu Sub Station	14.29	20.00
3	Provision for T&P	0.70	0.00
4	Bay Extension for 110 kV Kuthunkal Nedunkandom line	0.50	10.00
5	Procurement of one No. 11 kV ALIND make VCB Truck	3.00	0.00

<b>Vandipperiyar S/s</b>			
1	Providing permanent control room and allied works	50.00	0.00
2	Construction of 33 kV yard installing 66/33 kV 16 MVA Transformer	10.00	0.00
3	Provision for T&P	0.21	0.00
4	Furniture and office equipments	0.21	0.00
5	Replacing 10 panel set	50.00	30.00
6	Construction of new Road	2.14	0.00
7	Providing covering slab for cable trench	3.00	0.00
<b>Peerumedu S/s</b>			
1	Purchasing T&P	0.70	0.00
2	Renovation including capacity enhancement	7.00	0.00
3	Erection of LA and line isolator	0.71	0.00
4	Renovation of 66kV yard in 110kV standard along with bay extension and construction of new control room	0.36	75.00
5	33 kV Bay for power evacuation from Ladrum SHEP	1.79	0.00
6	New bay extension in 110kV for the line to be drawn form Mundakkayam	1.00	0.00
<b>Vazhathope S/s</b>			
1	Bay extension for upgradation of 66 kV Kuyilimala Vazhathope feeder to 110 kV DC	15.00	0.00
2	Provision for T&P	0.18	0.00
3	Providing new battery charger 30A	0.20	2.00
4	Providing Earth mat	5.60	0.00
5	Yard metalling	3.50	0.00
6	Providing new 11kV outlet for Dam	3.00	0.00
7	Rewiring of control room	3.00	0.00
<b>Kulamavu S/s</b>			
1	Renovation work for yard earthing , erection of structure and equipments, yard metalling and fencing including construction of new control room.	30.00	80.00
2	Purchase of T&P	0.17	0.00
3	Provision for furniture	0.40	0.00
4	Providing control panels	3.57	0.00
5	Replacing existing 4MVA transformer with 6.3MVA transformer	4.00	0.00
<b>Line Maintenance Section Vazhathope.</b>			
1	Conversion of existing 66 kV SC feeder Vazhathoppu to Kattappana to 110 kV DC line	0.06	1.00
2	Reconductoring of Moolamattom - Kuyilimala portion of SEM feeder	29.50	50.00
3	Insertion of tower in Nedumkandam – Vazhathope feeder at Narakakkanam	0.00	10.00

4	Insertion of tower in Nedumkandam – Vazhathope feeder at Calvary Mount	0.00	10.00
5	Conversion of Koothattukulam-Karimkunnam portion of 66kV Koothattukulam-Thodupuzha SC feeder to DC feeder in 110kV standard.	0.00	50.00
<b>66kV Substation, Kothamangalam</b>			
1	Provision of T&P and fire fighting	0.40	0.00
2	Provision for furniture	0.20	0.00
3	Change over facility to take external AC supply	0.71	0.00
4	Additional feeder bay for BHEP power evacuation	60.00	0.00
5	Construction of Water tank & renovation of existing water supply system	2.50	5.00
6	Installation of bore well pump and pipe.	0.30	0.00
7	Providing distribution SCADA	0.07	19.00
8	66kV substation Kothamangalam- 66kV feeder bay for Bhoothathankettu Evacuation, Replacement of 11kV 5 panel set, 66kV feeder C&R panels, 11kV AB Switches & LA s.	0.00	40.00
<b>66kV Substation, Karimanal</b>			
1	Provision of T&P and fire fighting	0.07	0.00
2	Provision for furniture	0.07	0.00
3	Renovation of equipment and substation including control	1.50	5.00
4	Provision for PC, Laser printer, UPS, etc.	0.07	0.00
5	Reconstructing the fencing around the substation compound	1.00	0.00
6	Installation of 2 nos 11kV incomer	2.14	0.00
<b>Line Maintenance Sub Division, Kothamangalam</b>			
1	Upgradation of Bhoothathankettu Kothamangalam portion of 66kV Idamalaray Kothamangalam feeder to 110kV DC for BHEP evacuation	400.00	130.00
2	Upgradation of balance portion of Idamalaray - Bhoothathankettu portion of 66kV Idamalaray Kothamangalam feeder to 110kV DC for BHEP evacuation	0.00	100.00
<b>Substation Sub Division, Kothamangalam</b>			
1	66kV Substation Odakkali in 110kV Standard	500.00	315.00
2	Providing 1x20MVA 110/33kV Transformer at Odakkali S/s and 33kV DC line from Odakkali to Kuruppampady	0.00	55.00
<b>Line Maintenance Section Kothamangalam</b>			
1	Provision of tools and plants	1.43	0.00
2	Provision for PC, Laser Printer,UPS etc with furniture	0.36	0.00
3	Reconductoring of Kothamangalam-Aluva 66KV double circuit feeder using Wolf conductors	6.94	0.00
4	110kV MC line from Perumbavoor tap to Perumbavoor Substation	0.00	10.00
5	Additional earthing of towers	1.43	0.00
6	Construction of 66kV line from Western Kallar to Kambi line	2.86	10.00
<b>Total 66kV S/s &amp; Lines</b>		<b>1258.75</b>	<b>1159.00</b>

<b>33 KV SUBSTATION AND LINES</b>			
	<b>Upputhara S/s</b>		
1	Provision for T&P	0.07	0.00
2	Provision for furniture	0.04	0.00
3	Providing two 11 kV outlet using Ring Main unit	10.00	0.00
	<b>Vagamon S/s</b>		
1	Provision for T&P	0.04	0.00
2	Provision for furniture	0.04	0.00
	<b>Vannappuram S/s</b>		
1	Metalling of 11 KV yard and Auxiliary Transformer	1.20	0.00
2	Provision for T&P	0.10	0.00
3	Furniture and office equipments	0.04	0.00
	<b>Senapathy S/s</b>	0.00	0.00
1	Provision for T&P	0.04	0.00
2	Furniture and office equipments	0.04	0.00
3	Construction of protection wall, gate,temporary shed	1.00	0.00
	<b>Vandiperiyar S/s</b>	0.00	0.00
1	Construction of 33 kV line from Vandiperiyar to Kumily	110.00	175.00
2	33 kV Substation Kumily	150.00	280.00
3	33kV substation Vandanmedu	150.00	200.00
4	33kV line from Nedumkandom to Vandanmedu	150.00	100.00
5	Two number 66kV feeder bay at Pallivasal Power House,66kV DC line Pallivasal to Munnar and construction of 66/33kV Substation Munnar including 33kV feeder bay for KDHP and 33kV Substation Marayoor and 33kV line	10.00	100.00
6	Construction of 33kV bay with 16MVA 66/33kV transformer at Pallivasal andconstructing 53kms 33kV line from Pallivasal to Marayoor and construction of 33kV substation Marayoor	0.00	10.00
	<b>33 kV Substation, Kuruppampady</b>		
1	Provision of T&P and fire fighting	0.07	0.00
2	Provision for furniture	0.04	
3	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	100.00	124.00
4	11kV indoor panels with control room extension	50.00	0.00
5	Addition of 2 nos of 11kV feeder outlet	2.23	0.00
	<b>33kV Substation, Koovapady</b>		
1	Provision of T&P and fire fighting	0.07	0.00
2	Provision for furniture	0.03	0.00
3	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	100.00	0.00

4	11kV indoor panels with control room extension and additional 2 nos of 11kV feeder outlet	46.00	40.00
5	33kV Kuruppampady-Koovappady interlinking line(SC)	0.00	30.00
6	33kV Rayonpuram- Koovappady interlinking line(SC).	0.00	30.00
<b>33kV Substation, Mazhuvannoor</b>			
1	Provision of T&P and fire fighting	0.07	0.00
2	Provision for furniture	0.04	0.00
3	Additional Earth Pit	1.00	0.00
4	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	60.00	50.00
5	11kV indoor panels with control room extension and Addition of 2 nos of 11kV feeder outlet	60.00	40.00
<b>33kV Substation, Vengola</b>			
1	Provision of T&P and fire fighting	0.07	0.00
2	Provision for furniture	0.04	0.00
3	33kV Substation Vengola - replacing 2x5MVA transformer with 2x8MVA transformer, providing 11kV indoor panels,control room extension and 2 nos of 11kV feeder outlet.	16.00	75.00
<b>33kV Substation, Kalloorkkadu</b>			
1	Provision of T&P and fire fighting	0.07	0.00
2	Provision for furniture	0.04	0.00
3	33kV Substation Kalloorkkadu -Replacing 2x5MVA transformer with 2x8MVA, providing 11kV indoor panels , control room extension and 2 nos of 11kV feeder outlet.	0.20	80.00
<b>TOTAL of 33 kV s/s and lines</b>		<b>1018.58</b>	<b>1334.00</b>
<b>OTHERS</b>			
<b>T C Subdivision Nedumkandom</b>			
1	Purchase of jeep, furniture, office equipments, computer, printer, books etc. for Subdivisions and Sections.	0.50	0.00
<b>Line Maintenance Section Moolamatom.</b>			
1	Provision for T&P and special tools	5.00	0.00
2	Furniture and office equipments	0.10	0.00
3	Purchase of Tempo Traveller type van	15.00	0.00
<b>Line Maintenance Section Vazhathoppe</b>			
1	Provision for T&P and special tools	5.00	0.00
2	Furniture and office equipments	0.30	0.00
	Purchase of four wheel drive jeep	12.00	0.00
<b>Line Maintenance Subdivision Moolamattom</b>			
1	Provision for T&P	7.00	0.00
2	Special survey equipment and allied computer with software (Purchase of UV camera)	1.07	0.00
3	Books and periodicals	0.04	0.00



	<b>Transmission Subdivision Office Thodupuzha</b>	0.00	0.00
1	Furniture and office equipments	0.25	0.00
2	Books and periodicals	0.10	0.00
	<b>Substation Subdivision Office Vazhathope</b>	0.00	0.00
1	Furniture, T&P and office equipments	0.05	0.00
	<b>Transmission Division Office Thodupuzha</b>	0.00	0.00
1	Purchase of office equipments such as computer UPS printer	0.25	0.00
2	T&P, Furniture and fixtures	0.20	0.00
3	Books & periodicals	0.10	0.00
	<b>Transmission Division, Kothamangalam</b>		
1	Provision of T&P and fire fighting	0.07	0.00
2	Provision for furniture	0.25	0.00
3	PC, Laser Printer, UPS	0.71	0.00
4	Purchase of books and periodicals	0.04	0.00
5	Purchase of Photostat Machine	3.57	0.00
	<b>Substation Sub Division, Kothamangalam</b>		
1	Provision for PC, Laser Printer, UPS etc with furniture.	0.07	0.00
2	Purchase of Tools and Plants and furniture	0.71	0.00
	<b>Line Maintenance Sub division, Kothamangalam</b>		
1	Investigation of new lines	0.50	0.00
2	Purchase of T&P	1.00	0.00
3	Provision for furniture	0.07	0.00
4	Procuring Thermal Imager	5.00	0.00
5	Procuring Tower footing Impedance Tester	0.71	0.00
6	New four wheel drive double cab pick up jeep	10.00	0.00
	<b>Transmission Sub Division, Muvattupuzha</b>	0.00	0.00
1	Investigation of new lines	0.50	0.00
2	Provision for PC, Laser Printer, UPS etc with furniture.	0.50	0.00
3	Purchase of Tools and Plants	0.71	0.00
	<b>TRANSMISSION CIRCLE THODUPUZHA</b>		
1	Provision for PC, Laser Printer, UPS and Computer peripherals etc	1.00	0.00
2	Purchase of Tools and Plants	0.71	0.00
3	Purchase of office Equipments, photostat machine, furniture and fixtures	0.50	0.00
4	Provision for Civil works	0.21	0.00
5	Provision for online ups and batteries	0.36	0.00
	<b>TOTAL for others</b>	<b>74.15</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>	<b>3426.29</b>	<b>3429.00</b>

<b>6. TRANSMISSION CIRCLE ,KALAMASSERRY</b>			
(₹In Lakh)			
<b>Sl No.</b>	<b>Name of Expenditure (Functional Classification as per group on 14 of Chart of accounts)</b>	<b>RE 2017-18</b>	<b>BE 2018-19</b>
<b>A.</b>	<b>220kV Substations and Lines</b>		
<b>I</b>	<b>220kV Substation ,Kalamasserry</b>		
1	Replacement of 220/110/66 kV LA/polymer LA	3.00	0.00
2	Overhauling of 200 MVA,220/110kV "BHEL" make transformer NO.3	56.05	0.00
3	Replacement of transformer Oil of 200 MVA 220/110 kV" TELK" make Transformer R-Phase and Reconditioning of oil on Y-Phase	3.42	0.00
4	Providing new LT distribution board	6.50	0.00
5	Construction of new vehicle shed	3.70	0.00
6	Procurement of safety equipments	0.60	0.00
7	Procurement of Special type ladder	0.00	0.00
8	Provision for T&P	1.00	0.00
9	Painting of Existing Control Room	2.00	0.00
10	Reconstructing/Strengthening of existing main road alongwith construction of road between 220 kV yard and 110 kV yard	16.00	0.00
11	Enhancing the capacity of 110/11 kV transformer from 10 MVA to 20 MVA	300.00	0.00
12	Erection and commisioning of 100 kV bus bar protection system and 110 kV bus sectionalizer at 220 kV substation,kalamaserry	5.00	160.00
13	Construction 2 Nos of 110 kV bays for providing additional circuit to Perumbavur substation	0.00	120.00
14	Providing earth mat in 110 kV yard at 220 kV Substation,Kalamasserry	50.00	0.00
15	Replacement of 66 kV and 110kV CT/PT/CVT	0.75	0.00
16	Neutralizing the PCB content and shifting of 120 MVA faulty transformer bank	2.50	0.00
17	Construction of maintainance room at 220kV Substation ,Kalamaserry	1.00	0.00
18	Renovation of 220 kV main bus and cross bus	5.00	0.00
19	Providing DCDB	5.00	0.00
20	Renovation of control room	23.00	0.00
21	Paving of tiles at the entrance of 220 kV Substation ,Kalamaserry	1.25	0.00
22	Renovation of auxiliary yard	5.00	0.00
23	Earth mat for 66 kV yard	2.50	0.00

24	Providing additional support to 220 kV isolator structures at 220 kV Substation ,Kalamaserry	4.50	0.00
25	OLTC overhauling and minor repair works of 220/110 kV,110/66 kV and 110/11kV Transformers.	0.25	0.00
26	Procurement of essential parts	8.47	0.00
27	220kV Substation,Kalamassery: Implementation of Substation Automation Scheme: Automation of eleven numbers of 110 kV feeders : such as '1KLKA', '1KLEP', '1KLED'#1&2, 'KLAR', 'KLPA' and 'Vytila'	0.00	20.10
28	220kV Substation,Kalamassery : Implementation of Substation Automation Scheme: Automation of four numbers of 110 kV feeders : 2 nos of 110 kV feeders Metro rail plus 2 nos of 110 kV feeders ,1KLBR#3&4 feeders.	0.00	41.88
29	220kV Substation,Kalamassery : Implementation of Substation Automation Scheme: Automation of 110 kV feeder bays (1KLCA, 1KLKR, 1KLPM, 1KLKZ, 1KLMV, 1KLFA1, 1KLFA2, 1KLBR1 and1KLBR2) utilizing standard IEC 61850 9-2	0.00	180.00
30	Strengthening of road,powercable trenches and drainage	0.50	0.00
31	Replacing the faulty equipments at 220kV Substation , Kalamassery	0.50	0.00
32	Shifting of 220 kV S/s Sdvn Kalamassery	0.50	0.00
33	Purchase of Counters for LA	0.50	0.00
<b>2</b>	<b>220kV Substation , Brahmapuram.</b>		0.00
1	Procurement of fire and safety equipments	1.04	0.00
2	Procurement of T & P like Voltmeter,Earth Megger, BDV kit,Ladder, Crimping tool, come along clamp Furniture etc	0.92	0.00
3	Replacing of Battery Source -I	5.00	0.00
4	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1.43	0.00
5	Overhauling of Circuit Breakers including purchase of spares	5.30	0.00
6	Repairing of 220kV Circuit Breaker by procuring spare parts	0.25	0.00
7	Water distribution arrangement	0.36	0.00
8	Procurement of O&M spares	3.00	0.00
9	Provision for Civil works	5.55	0.00
10	Remetalling of 220kV yard peripheral areas	7.14	0.00
11	Replacing transformer oil of B-phase of Bank-II	20.73	0.00
12	Repair/Replacement of tap changer of 220/110kV 160MVA Bank I&II and making it remotely functional	3.57	0.00
13	Transformer painting-7Nos.	1.00	0.00

14	220kV yard earth wire renewing	0.50	0.00
15	Replacement of 220kV old CBs - two Nos as per PET report	3.00	0.00
16	Safety equipments-Ladder	0.50	0.00
17	Modification of operating mechanism of all 220kV Isolators in connection with Substation automation	1.43	0.00
18	Providing LT supply to filter plant including purchase of LT cable	1.50	0.00
19	Providing additional 160MVA, 220/110kV 3 Phase Transformer	0.10	0.00
20	Replacement of 220kV LA	1.00	0.00
<b>2</b>	<b>TC Section Kalamassery</b>		0.00
1	Replacing of Damaged tower at loc.20 of 220kV CO-KL & CO-BR Feeders at Cognizant Plot - Z+6 type Tower	72.02	0.00
<b>3</b>	<b>220kV Substation , Ambalamugal</b>		
1	Construction of New security Cabin	5.00	0.00
2	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	2.00	0.00
3	Construction of 66kV Substation, Ambalamugal & Construction of Control room	5.00	60.00
4	Painting of control room building	2.00	0.00
5	Replacing 65AH SMF Battery	2.30	0.00
<b>4</b>	<b>T.C Subdivision, Brahmapuram</b>		0.00
1	Tree cutting compensation for Construction of Pallikkara-Brahmapuram 220kV MC feeders	2.00	0.00
<b>Total of 220kV LINES AND SUBSTATIONS.</b>		<b>662.13</b>	<b>581.98</b>
<b>B.</b>	<b>110kV Substations and Lines</b>		
<b>1</b>	<b>T.C Subdivision, Brahmapuram</b>		
1	110kV Substation, Ambalamugal	0.71	0.00
2	New Tap line to Ambalamugal substation	0.71	0.00
3	Construction of 110 kV Pattupra Substation	100.00	160.00
4	Construction of 110 kV Pattupra lines	0.00	80.00
	<b>Transmission Subdivision, Kalamassery</b>		
<b>2</b>	<b>Construction Section Kalamassery</b>		
1	Construction of new terminal tower at TCC compound	35.00	0.00
2	Increasing ground clearance of 220kV COKL feeder at Poojari Valavu	5.00	0.00
3	Replacement of Tower of 66 kV Kalamasery -Vytila feeder at Loc:39,40,41&42	1.00	0.00
<b>3</b>	<b>Construction of new Sub Stations</b>	1.00	0.00
3	Investigation & survey of new lines	0.10	0.00
4	Shifting of terminal tower at panampilly Nagar Substation	0.10	0.00
7	Renewing the sinking H type structure of BPCL tap in BRFA II feeder	7.00	0.00

<b>4</b>	<b>Line Maintenance Subdivision, Kalamaserry</b>		
1	Replacing & strengthening of damaged towers of 110kV & 66kV lines	5.00	0.00
2	Earth wire replacement of Brahmapuram-Kadavanthra 110kV feeder	1.71	0.00
3	Earth wire replacement of Kalamassery-Aroor 110kV Line	0.84	0.00
4	Earth wire stringing of 220 kV LPBR feeder	1.50	0.00
5	Strengthening of 110/66kV feeders at various locations	5.00	0.00
6	Replacement of disc insulator of 110kV KLKA feeder	1.50	0.00
7	Replacing damaged insulators and conductor parts and restringing of 110kV BRVK feeder .	2.50	0.00
8	Strengthening and providing of tower foot earthing at various locations.	4.18	0.00
9	Muffing of towers especially at water logged areas	2.00	0.00
10	Tree cutting	2.00	0.00
11	Replacement of damaged disc insulators of 220kV LPBR feeder	1.00	0.00
12	Procurement of safety equipments	0.75	0.00
13	Procurement of T&P	2.10	0.00
14	Providing surge arrestor at various locations	7.50	0.00
15	New toilet for LMS staff	1.50	0.00
16	Procurement of earthpipe / other essential materials	1.00	0.00
<b>5</b>	<b>Hot Line Maintenance Wing, Kalamaserry</b>		
1	Purchase of special T&P for Hot Line Wing (High end camera)	0.10	0.00
2	Construction of Office building and store cum Tool hanger for Hot Line Wing	16.00	0.00
3	Office furniture and computer system for Hot Line Wing	1.00	0.00
4	Purchase of uniform for Hotline Team	0.48	0.00
5	Purchase of safety tools	0.77	0.00
6	Construction of vehicle shed	0.71	0.00
7	Purchase of special Hot Line Tools for Bare Hand Method	2.00	0.00
<b>6</b>	<b>110 kV Substation ,Aluva</b>		
1	Renovation of quarters G & E type	1.00	0.00
2	Replacement of 66KV old CTs	2.00	0.00
3	Replacement of CT/PT/LA	2.00	0.00
4	Overhauling of 11 kV panels	1.00	0.00
5	Construction of fire protection wall for transformers	2.00	0.00
6	Painting and maintenance of control room and office building	1.50	0.00
7	Transformer overhauling	1.00	0.00
8	Construction of new security cabin	3.00	0.00
9	Purchase of T & P and Office Furniture	2.00	0.00
10	renovation of cable trench	0.75	0.00
11	Construction of vehicle shed	1.00	0.00
12	Providing a rolling shutter at Control room	0.50	0.00

13	Replacement of 110 kV CT and Breaker	1.43	0.00
14	Providing a gate and fencing for 66 kV yard	0.50	0.00
15	Strengthening of earthing and metallng of 11kV yard	1.00	0.00
16	Purchase of Counters for LA	1.00	0.00
<b>7</b>	<b>110 kV Sub Station, Edayar</b>		
<b>1</b>	<b>Procurement of spares &amp; overhauling of 11kV VMX breaker</b>		
1	Extending SCADA of Solar plant at edayar to Control room & Provision for any other work/purchase that may be needed for solar plant not .	5.00	0.00
2	Purchase of Counters for LA	1.00	0.00
<b>8</b>	<b>110kV substation, Kizhakkambalam</b>		
1	Capacity Enhancement by adding 110/11kV 12.5MVA Tr. No.III at 110kV substation, Kizhakkambalam	100.00	100.00
2	Tarring of Approach road from the main gate to control room at 110kV substation, Kizhakkambalam	2.00	0.00
3	Installation of Yard lighting at 110kV substation, Kizhakkambalam	1.43	0.00
4	Purchase of Counters for LA	1.00	0.00
<b>9</b>	<b>110 kV Substation Brahmapuram</b>		
1	Overhauling of ABB make 110KV breakers-4nos	1.60	0.00
2	Providing Bus bar protection at 110kV side .	1.00	0.00
3	Replacement of 110kV CTs	0.79	0.00
4	Replacement of 110kV PTs	1.00	0.00
5	Yard lighting for 110 kV yard	1.00	0.00
6	Replacemnt of ABB make Circuit breaker of 110/11kV transformers and Low voltage side of 220/110kV transformer banks with spring operated CBs	30.18	0.00
7	Replacement of Damaged 110 kV Bus conductor-Phase 1	0.50	0.00
8	Revamping of earth wire	0.50	0.00
9	Procurement of O&M spares	2.86	0.00
10	Renovation of AB structure with double break type, station AB	1.50	0.00
11	Renewing bus conductor Phase II	1.00	0.00
12	110kV CT overhauling for bus sectionaliser-2Nos.	0.50	0.00
13	Commissioning Bus PT for western section	2.00	0.00
14	Renewing drainage system	2.00	0.00
15	Control room Building painting and maintenance including segregation of bathroom attached to contol room	7.00	0.00
16	Construction of open stock yard	1.00	0.00
17	Replacing 110kV Breaker-4No.(KL-BR-IV, KL-BR-III, BR-KD, BR-VK)	25.00	0.00
18	Procuring Bus Section panels.	3.00	0.00
19	Equipping KL-BR-III & IV feeder bays	8.00	0.00

<b>10</b>	<b>110 kV Substation , KANDANAD</b>		
1	Enhancing Transformer capacity by replacxing 1no.12.5MVA Transformer to 20MVA Transformer and Allied works	117.51	0.00
2	Procurement of 11kV BHEL Truck (Spare)	4.74	0.00
3	Procureing 11kV Incommer CT	0.91	0.00
4	Renewal of Yard Lighting	2.00	0.00
5	Procurement of IDMT Relay (Neumarical)	0.82	0.00
6	Remetaltaling of yard	5.00	0.00
<b>11</b>	<b>110kV Substation , VYTTILA</b>		0.00
1	Replacing BHEL 110kV SF6 CBs with new SF6 CBs (3 Nos.)	6.36	0.00
2	Providing 110kV and 66kV LAs for 110/66kV transformers	1.20	0.00
3	Replacing/repairing equipments like CT, PT, LA etc. as per PET/Relay/Technical Audit report	10.60	0.00
4	Equiping of New Vyttila-Vyttila UG cable feeder bay & construction of new bus coupler bay	9.50	0.00
5	Painting of compound wall, providing' Y'angle and barbed wire fencing and painting inner side of control room	4.00	0.00
6	Construction of 66kV additional feeder bay for re-arranging 66kV PMNR II & PTZ 1 feeders	3.00	0.00
7	Replacing 110kV side C&R panels of 110/66kV transformers	2.00	0.00
8	Modification of crane room for equipping office room for station AE and Maintenance staff	1.00	0.00
9	Providing yard fencing including replacement of damaged slabs	2.50	0.00
10	Water proofing & maintenance of G3A quarters including earth filling	0.50	0.00
11	Paving tiles near Main gate & Control room gate	0.25	0.00
12	Enhancing station capacity by replacing 2 nos. of 110/11 kV 12.5 MVA transformers with 20 MVA transformers	10.00	0.00
13	Replacement of old 160kVA Auxiliary transformer	0.50	0.00
14	Construction of new Control room building	2.00	0.00
15	Construction of transformer bay and erection of 110/11kV 20/12.5MVA transformer	20.00	120.00
16	Replacing damaged sunshades provided over the windows of control room	1.50	0.00
17	Maintenance of toilets of Substation & Subdivision and construction of new toilet at Subdivision office	1.00	0.00
18	Replacing 66kV Bus conductors with ACSR Kundah	1.00	0.00
19	OLTC overhauling of Transformers	1.00	0.00
<b>12</b>	<b>110 kV Substation , KADAVANTHRA</b>		0.00
1	Replacing of old C&R panels of 110kV Transformer	4.50	0.00
2	Replacing ELF type ABB make breakers-Phase II	8.50	0.00
3	Renovation of E-type Quarters	1.00	0.00

4	Retrofitting of 11kV ABB make SF6 panels	5.00	0.00
5	Replacing of Wolf conductor of 110 kV bus section used in Busbar & interconnections with Kundah including clamping	2.55	0.00
6	Modification of existing gate of 110 kV yard for facilitating entry of trailer truck to yard	2.50	0.00
7	Replacing/Repairing of equipments like CT, PT, LA etc. as per PET /Relay/ Technical audit report	1.00	0.00
8	Construction of shed for CT overhauling works and for other infrastructure development	1.00	0.00
9	Overhauling of CTs from various Substations	1.00	0.00
10	OLTC overhauling of Transformers	0.50	0.00
<b>13</b>	<b>110 kV Substation , North Parur</b>		0.00
1	Installation of 1 No. 110/11kV 12.5MVA transformer	20.00	0.00
2	Replacement of equipments as per PET reports	1.00	0.00
3	Procurement of Relays	0.50	0.00
4	Providing new 12 panel set for replacing existing Alstom make 10 panel set	47.00	0.00
5	Providing yard lighting	3.00	0.00
6	Tile paving between control room and 66kV yard rear side and making pathway to 11kV structure including Kerb wall	2.00	0.00
7	Purchase of T&P	1.00	0.00
8	Purchase of 5KV Megger insulation tester	0.50	0.00
9	Replacement of counter for LA	0.50	0.00
<b>14</b>	<b>110kV Substation , KURUMASSERY</b>		0.00
1	Installation of 33/11kV, 5MVA transformer	100.00	0.00
2	Replacement of equipments as per PET reports	0.71	0.00
3	Procurement of Relays	0.36	0.00
4	Maintenance & repairing of control room and compound wall	9.00	0.00
5	Purchase of T & P	0.25	0.00
6	Purchase of safety equipments	1.70	0.00
7	Replacement of Battery charger	0.71	0.00
8	Purchase of furniture and utensils	0.36	0.00
9	Replacement of counter for LA	3.00	0.00
<b>15</b>	<b>Transmission Subdivision, Kurumassery</b>		
1	Maintenance of IB	2.50	0.00
2	Purchase of furniture and utensils in for usage in IB	0.50	0.00
3	Maintenace of Transmission subdivision office Kurumassery /TC section office and security cabin and construction of vehicle shed	0.50	0.00
<b>16</b>	<b>TC Section, Cherai</b>		
1	110kV Cherai substation & 9km line	100.00	200.00



2	Construction of 66kV Njarakkal-Cherai line with 110kV standards	1.00	0.00
3	Conversion of existing 33KV Mannam-Vadakkekkara SC line to DC line for system improvement after installing a 110/33kV 16MVA transformer at 110kV SS North Paravur	1.00	0.00
<b>17</b>	<b>110 kV Substation, Kaloor</b>		0.00
1	Replacement of EHT CTs, LAs,etc.	10.00	0.00
2	Construction of Cable Tray /Cable Trench for 11kV Cables	1.00	0.00
3	Construction of Vehicle Shed	6.50	0.00
4	Purchase of insulation Tester	1.46	0.00
5	Capacity enhancement works from 12.5MVA to 20MVA at 110kV Substation Kaloor	250.00	0.00
6	Purchase of relays for 110kV Substation Kaloor	4.93	0.00
7	Purchase of safety Equipments	1.35	0.00
8	Procurement of spares & accessories for 11kV switch gear panels and C & R panels	1.76	0.00
9	Renovation of Yard Lighting	2.00	0.00
10	Replacement of 12.5MVA Transformers C&R Panels	1.00	0.00
11	Replacement of Kiosks at 110kV Yard	1.00	0.00
12	Maintenance of quarters & renovation of drinking water pipeline	1.00	0.00
13	Strengthening barbed wire fencing over the compound wall of Kaloor Substation	1.00	0.00
14	Modification of front gate and road near the gate	1.00	0.00
15	Painting of yard equipments and structures	2.00	0.00
16	Replacement of EHT CTs,CB,PT, LAs,etc.	8.00	0.00
7	Maintenance of IB	5.00	0.00
<b>18</b>	<b>110kV SUBSTATION ERNAKULAM (NORTH)</b>		0.00
1	Constructing 3.8km of 110kV double circuit with 630 mm <sup>2</sup> , underground cable from 110kv substation, Kaloor to Ernakulam North substation on turnkey basis	27.86	0.00
2	Upgradation of 66kV substation to 110KV substation by installing 2 No.110/11kV 12.5MVA Transformer	1.07	0.00
3	Providing roofing for porch area in front of control room	1.76	0.00
<b>19</b>	<b>110kV SUBSTATION, EDAPPALLY</b>	0.00	0.00
1	Yard fencing	6.79	0.00
2	Replacement of static differential Relays in 12.5 MVA 110/11kV Transformer and distance relay in C&R Panels with Numerical Relays	2.97	0.00
3	Re construction of portion of compound wall	0.50	0.00
4	Procurement of Relays, spares & accessories for 11kV switch gear panels and C&R Panels with numerical Relays	1.43	0.00
5	Painting of control room	2.00	0.00

6	Replacement of control room roofing sheet and soft roofing	1.50	0.00
7	Painting of Yard equipments	2.00	0.00
<b>20</b>	<b>Construction section,Kaloor</b>		0.00
1	110kV bay extension for Ernakulam (N) feeders and buscoupler bay	7.14	0.00
2	Providing yard light near Ernakulam (N) feeders	0.50	0.00
3	Providing Yard fencing	2.00	0.00
4	33kV Bay extension work for the supply of power to 33kV Containerised GIS Thammanam ( RAPDRP )	3.81	0.00
<b>1</b>	<b>TC Section,Kaloor : 33kV GIS Substation at Thammanam</b>		
1	Construction of 33kV GIS Substation at Thammanam with 33kV DC cabling to 110kV Substation, Kaloor	560.00	0.00
<b>21</b>	<b>110 kV Substation, Mattancherry</b>		0.00
1	Enhancing 8MVA 66/11kV Transformer to 12.5MVA 110/11kV Transformer	25.00	0.00
2	Replacing pneumatic type ABB make 110kV Circuit breakers (4nos)	12.00	0.00
3	Replacing old 11kV Crompton greaves VCB's (6 panel set) (1 IC+ 1 BC + 4F)	23.00	0.00
4	Replacing EHT CT/CB/LA as per PET report	1.27	0.00
5	66kV Yard reconcreting	5.00	0.00
6	Yard fencing repainting	2.14	0.00
7	Replacing old 12 nos 11kV panel set with spare VCB truck	17.86	0.00
8	Procurement of T&P	0.11	0.00
9	Overhauling of 66kV ABB make Circuit breakers (6 nos)	2.00	0.00
<b>22</b>	<b>110kV Substation,W.Island</b>		
1	Interlinking of 110kV Substation, W.Island with 110kV Substation, Mattancherry (Using UG Cable)	1.00	0.00
2	Replacement of 110kV BHEL SF6 CB of KDWI#1 feeder	6.00	0.00
3	Overhauling of 10MVA Transformer	1.70	0.00
4	Procurement of T&P	0.10	0.00
5	Servicing of 11 kV VCB – GEC Alstom make	1.80	0.00
6	Procurement of Safety equipments, LA counters etc.	0.50	0.00
<b>23</b>	<b>110kV Substation, New Vyttila</b>		
1	Interlinking of 110kV Substation, W.Island with 110kV Substation, Mattancherry (Using UG Cable)	3.20	0.00
2	Procurement of relays and spares of 11kV breakers	0.36	0.00
3	Repalcement of barbed wire and strengthening of compound wall	0.84	0.00
4	Providing covering/protection for cable loops from 12.5MVA Transformers	0.79	0.00
5	Protection of cable loops out in the open	0.50	0.00

6	Procurement of insulation tester	0.71	0.00
7	Painting of A-poles and yard fencing	0.50	0.00
<b>24</b>	<b>110kV Substation, Panangad</b>		
1	Replacement of 110kV LA, PT & NCT	1.00	0.00
2	Painting of windows and replacing damaged beedings	0.50	0.00
3	Upgrading of 110kV DC line from Brahmapuram to Vaikom including LILO arrangement at Kandana Substation by re-conductoring with HTLS Conductor	0.00	100.00
<b>25</b>	<b>110kV substation, Kalamassery</b>		
<b>Total of 110kV LINES AND SUBSTATIONS.</b>		<b>1996.04</b>	<b>760.00</b>
<b>1</b>	<b>66 kV Sub Station,Edathala</b>		
1	Providing Line control facility in Pallivasal Aluva and Pallivasal Edathala portion	1.00	0.00
2	Renovation of Electrical Wiring Installation & Plumbing & Sanitary system.	2.00	0.00
3	Re-construction or renovation of damaged water tank.	3.00	0.00
4	Replacement of 11 kV VCB Panels-11 Nos	2.00	0.00
5	Replacement of 2 sets of SF-6 CB	10.00	0.00
6	Replacement of 66 kV CT Two set	4.50	0.00
7	Strengthening Earth Mat	2.00	0.00
8	Capacity Enhancement work	25.22	0.00
9	Truss work over store	2.25	0.00
10	Purchase of Counters for LA	1.00	0.00
<b>2</b>	<b>66 kV Substation,Njarakkal</b>		0.00
1	Procurement of spares for 11kV panel	1.35	0.00
2	Procurement of 100AH Tubular battery (Replacement of existing VRLA battery)	2.00	0.00
3	Procurement of 20 A Battery charger (Replacement of 15A battery charger)	0.70	0.00
4	Provision of T&P	0.08	0.00
5	Replacing EHT CT/CB/LA including spares and one number 66kV bushing of 66kV, No.II Transformer.	2.00	0.00
6	Maintenance of F type Quarters	3.00	0.00
<b>3</b>	<b>66 kV GIS Substation,Marinedrive</b>		0.00
1	Providing new water tank including re-arrangement of existing tank	0.50	0.00
2	Replacement of 6 Nos. of old 11kV RMU with LBS	0.50	0.00
3	Replacement of 100AH VRLA battery with 100AH Exide tubular battery	2.00	0.00
4	Procurement of spares for 11kV panels	1.00	0.00
5	Procurement of T&P	0.11	0.00
6	Retrofitting of 11kV 5Nos ABB Make SF6 CB with VCB	1.00	0.00
<b>4</b>	<b>66kV GIS Substation,Fort Kochi</b>		0.00
1	Retrofitting of 11kV 10 panel SF6 CB with VCB	1.25	0.00

2	Maintenance of Store	0.10	0.00
3	Providing tiles in the courtyard and concreting to avoid water logging	2.00	0.00
4	Providing security fencing to auxiliary transformer	0.10	0.00
5	Procurement of T&P	0.04	0.00
6	Overhauling of 10MVA No:I transformer	1.20	0.00
7	Rain water Seepage arresting / Providing truss in front of substation.	0.15	0.00
<b>5</b>	<b>66kV Substation, Mulavukadu</b>		0.00
1	Providing CB, CT at 66kV side of the Transformer No:1 and No:2 for the protection and metering	5.00	0.00
2	Yard metalling and concreting	5.00	0.00
3	Providing Yard fencing all sides of the yard	2.50	0.00
4	Renovation of existing 11kV ODC	3.00	0.00
5	Replacement of 100Ah VRLA Battery	1.15	0.00
6	Replacement of Battery charger 15A	0.75	0.00
7	Providing Earth Shield	3.00	0.00
8	Overhauling of 4MVA Transformer	2.00	0.00
<b>6</b>	<b>66kV Substation , Panampilly Nagar</b>		0.00
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1.00	0.00
2	Providing 66 kV Bus isolator for splitting Transformer bays	4.50	0.00
3	Replacing VRLA Battery with 100Ah Lead Acid Tubular battery set	2.26	0.00
4	Replacement of old 100kVA Auxiliary Transformer	2.00	0.00
5	Construction of permanent Control room building	1.00	0.00
6	Shifting of Terminal tower to the boundary of Substation compound	1.50	0.00
7	Registartion of Substation land	5.00	0.00
<b>7</b>	<b>66kV Substation , Perumanoor</b>		0.00
1	Remetalling of old yard including removal of excavated earth	1.00	0.00
2	Replacing/Repairing of equipments like CT, PT, LA etc. as per PET /Relay/ Technical audit report	1.00	0.00
3	Reconstruction of Control cable trench	1.50	0.00
4	Construction of Power cable trench	1.25	0.00
5	Replacement of 66/11kV Faulty transformer	1.50	0.00
6	Painting of compound wall and fencing	0.55	0.00
<b>8</b>	<b>66kV Substation , Puthencruz</b>		0.00
1	Replacement of 66kV CTs	1.60	0.00
2	Replacement of 11kV AB switches	0.02	0.00
3	Providing barbed wire fencing	0.90	0.00
4	Procuring 11kV spare CTs	0.50	0.00
5	Renovation of staff quarters	6.01	0.00
6	Tile paving of road inside substation compound	0.10	0.00

7	Providing additional 10MVA Transformer	2.00	100.00
8	Procuring 11 kV VCB Truck	0.65	0.00
9	10MVA No.1 Transformer Overhauling	2.50	0.00
10	Procurement of weed cutter	0.40	0.00
11	Painting of compound wall and yard fencing	1.25	0.00
<b>9</b>	<b>66kV Substation , Kakkanad</b>		0.00
1	Repairing faulty CT, PT, CB and other equipments	1.00	0.00
2	Providing independent control to 66kV supply	0.00	60.00
<b>10</b>	<b>66kV Substation , Thrikkakara</b>		
1	Repairing faulty CT, PT, CB and other equipments	1.00	0.00
2	Capacity enhancement of station by replacing 2x8MVA Transformers with 2x16MVA Transformers	0.00	150.00
<b>Total of 66 kV LINES AND SUBSTATIONS.</b>		<b>136.43</b>	<b>310.00</b>
<b>D</b>	<b>33kV Substations and Lines</b>		
2	<b>33 kV Substation, Alangadu</b>		
1	Purchase of spares	0.50	0.00
2	Painting of yard structures (control room building and its maintenace and construction of leant roof )	1.00	0.00
4	Providing water connection with drinking water facility	0.50	0.00
3	<b>33 kV Substation, Puthenvelikkara</b>		0.00
1	Replacement of equipments as per PET reports	0.32	0.00
2	Procurement of Relays	0.32	0.00
5	Purchase of T&P	0.18	0.00
6	Providing barbed wire fencing	0.50	0.00
7	Providing water supply from KWA	0.25	0.00
4	<b>33 kV Substation, Kurumassery</b>		
1	Replacement of equipments as per PET reports	0.39	0.00
2	Purchase of T&P	0.18	0.00
3	Providing yard lighting and street lighting	0.40	0.00
4	Procurement of Relays	0.32	0.00
5	Formation of Road and Tile	0.50	0.00
6	Providing barbed wire fencing	0.50	0.00
5	<b>33 kV Substation, Varappuzha</b>		0.00
2	Providing water connection with drinking water facility	1.50	0.00
6	<b>33 kV Substation, Vadakkekara</b>		
1	Capacity enhancement by installing 33/11kV 5MVA transformer including extension of control room,rennovation of existing control room,cable trench	34.00	0.00
2	Providing indoor panels for the existing 11kV feeders	30.00	0.00
4	Yard metalling	3.71	
6	Construction of cable trench (extension from transformer to the fencing )	1.00	0.00
<b>Total of 33kV LINES AND SUBSTATIONS.</b>		<b>76.07</b>	<b>0.00</b>

<b>E.</b>	<b>Power Transformer Repair Unit, Kalamassery</b>		
1	Repairing of faulty power transformers at PTRU including the purchase of coils and other spares	84.53	0.00
2	Repairing of the repair bay of PTRU	0.25	0.00
3	Mainternance of EOT crane and fitter machine at PTRU	1.60	0.00
4	Fabrication works for improving the efficiency of drying of transformer coils	0.25	0.00
5	Procurement of spares and T&P	0.65	0.00
6	Laying tiles infont of PTRU	0.50	0.00
	<b>Total</b>	<b>87.78</b>	<b>0.00</b>
<b>F.</b>	<b>OTHER ESSENTIAL WORKS</b>		
<b>1</b>	<b>Colony Maintenance Section Kalamassery</b>		
1	Renovation of club building, Kalamassery	0.20	0.00
2	Extension of Circle Office, Kalamassery.	0.20	0.00
3	Modification of Ground floor of extended Circle office building to Division office/other offices/record oom	0.25	0.00
4	Painting of Circle Office, Kalamassery.	0.40	0.00
5	Flooring,painting,partition and Electrification of Trans. Sub Division Office, Kalamassery	0.25	0.00
6	Demolition of old dormitory attached to transmission Colony	0.30	0.00
7	Providing water supply to Division Office building	0.40	0.00
8	Electrification of colony including peripheral lighting	0.15	0.00
9	Strengthening of compound wall of 220kV Substation Colony, Kalamassery	0.10	0.00
10	Construction of new 3 storey flat	0.05	0.00
11	Providing new path along boundary of 220kV Substation Colony, Kalamassery (near to IB )	0.10	0.00
12	Renovation of the LT lines and acessorries in the 220kV substation colony, Kalamassery	0.15	0.00
13	Renovation of Drainage system in the 220kV substation colony,Kalamassery	0.25	0.00
<b>2</b>	<b>Substation Subdivision, Ernakulam</b>		0.00
1	Provision for T & P for substations	0.10	0.00
2	Purchase of furniture, office equipments etc.	0.05	0.00
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.05	0.00
4	Fire & safety equipments for substations	0.05	0.00
5	Repairing of Vehicle	0.07	0.00
<b>3</b>	<b>Substation Subdivision, Aluva</b>		0.00
1	Provision for T & P for substations	0.10	0.00
2	Purchase of furniture, office equipments etc.	0.05	0.00

3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.05	0.00
4	Fire & safety equipments for substations	0.05	0.00
5	Repairing of Vehicle	0.07	0.00
<b>4</b>	<b>220kV Substation Subdivision, Kalamassery</b>		0.00
1	Provision for T & P for substations	0.10	0.00
2	Purchase of furniture, office equipments etc.	0.05	0.00
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations	0.05	0.00
4	Fire & safety equipments for substations	0.05	0.00
5	Repairing of Vehicle	0.07	0.00
<b>5</b>	<b>Substation Subdivision , Brahmapuram</b>		0.00
1	Provision for T & P for substations	0.10	0.00
2	Purchase of furniture, office equipments etc.	0.05	0.00
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.05	0.00
4	Fire & safety equipments for substations	0.05	0.00
5	Repairing of Vehicle	0.07	0.00
<b>6</b>	<b>Substation Subdivision ,Vytila</b>		0.00
1	Provision for T & P for substations	0.10	0.00
2	Purchase of furniture, office equipments etc.	0.05	0.00
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations	0.05	0.00
4	Fire & safety equipments for substations	0.05	0.00
5	Repairing of Vehicle	0.07	0.00
<b>7</b>	<b>Transmission Division, Kalamassery</b>		0.00
1	Purchase/Repair/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners other equipments /communication systems etc. for various substations	0.25	0.00
2	Provision for T & P for substations	0.25	0.00
3	Purchase of furniture/ other tools etc for various substations	0.36	0.00
4	Maintenance and upkeep of IB ( Kalamassery)	0.20	0.00
5	Procurement of SF6 gas/other essential spares	0.20	0.00
6	Provision for Civil works	0.14	0.00
7	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations	0.10	0.00
8	Fire & safety equipments under the Division	0.36	0.00
9	Investigation/construction of new substations & lines	0.20	0.00

10	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmissison elements at any of the substaiions/project sites	0.25	0.00
11	Repairing of Vehicles	0.21	0.00
8	<b>Transmission Division Brahmapuram</b>		0.00
1	Purchase/Repair/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners other equipments /communication systems etc. for various substations	0.20	0.00
2	Provision for T & P for substations	0.50	0.00
3	Provision for Civil works	0.21	0.00
4	Purchase of furniture,office equipments etc	0.10	0.00
5	Procurement of SF6 gas	0.20	0.00
6	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.24	0.00
7	Fire & safety equipments under the Division	0.30	0.00
8	Repairing of Vehicle	0.14	0.00
9	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmissison elements at any of the substaiions/project sites	0.25	0.00
9	<b>Transmission Division Ernakulam</b>		0.00
1	Provision for T & P for substations	0.15	0.00
2	Provision for Civil works	0.10	0.00
3	Purchase of furniture,office equipments /upgradation of communication systems of Various Substationsetc	0.20	0.00
4	Procurement of SF6 gas	0.20	0.00
5	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.25	0.00
6	Fire & safety equipments under the Division	0.30	0.00
7	Repairing of Vehicle	0.07	0.00
8	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmissison elements at any of the substaiions/project sites	0.50	0.00
10	<b>Transmission Circle,Kalmassery</b>		
1	Purchase of essential spares/ unforeseen items for emergency O&M purpose	0.50	0.00
2	Provision for Civil works/Water supply arrangements(other than construction of extension buiding)	0.50	0.00
3	Purchase of furniture,computer peripherals /communication equipments,office equipments ,handling equipments , cleaning equipments etc	0.50	0.00



4	Repair of office equipments /furniture /computers systems& Provision for AMC if required	0.50	0.00
5	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmision elements at any of the substaiions/project sites	0.50	0.00
6	Repairing of Vehicle	0.50	0.00
	<b>Total for other essential works</b>	<b>13.85</b>	<b>0.00</b>
	<b>Total for other essential works + PTRU</b>	<b>101.63</b>	<b>0.00</b>
	<b>C. IPDS SCHEME</b>		
1	Reconductoring 110kV Kalamassery - Thrikkakkara feeder with HTLS conductor	0.00	175.00
2	66kV Substation, Perumanoor : Enhancing station capacity by replacing 2 no: of 66/11kV 10MVA transformers with 16 MVA transformers	0.00	150.00
3	Construction of 66 kV GIS Substation at Tripunithura	0.00	971.00
4	Capacity enhancement of 8MVA transformer to 16MVA transformer under IPDS scheme Control room extension at 66kV Substation Njarakkal	0.00	110.00
	<b>D. DDUGJY SCHEME</b>		
1	66kV Substation, Edathala - Replacing 2 Nos. 66kV C&R panels under DDUGJY scheme	0.00	12.00
2	Renovation and Modernisation of 33kV Substation,Alangad under DDUGJY	0.00	40.00
3	Renovation and Modernisation of 33kV Substation,Varapuzha under DDUGJY	0.00	40.00
4	Renovation and Modernisation of 33kV Substation,Puthenvelikkara under DDUGJY	0.00	40.00
5	Renovation and Modernisation of 33kV Substation,Kurumassery under DDUGJY	0.00	40.00
	<b>Total</b>	<b>0.00</b>	<b>1578.00</b>
	<b>GRAND TOTAL</b>	<b>2972.31</b>	<b>3229.98</b>

**7.TRANSMISSION DIVISION, PATHANAMTHITTA**

**(₹In Lakh)**

<b>Sl.No</b>	<b>Name of expenditure(functional classification as per group No.14 of Chart of Accounts Previous year)</b>	<b>RE 2017-18</b>	<b>BE 2018-19</b>
<b>A</b>	<b><i>TC SECTION, PATHANAMTHITTA</i></b>		
1	Upgradation of 66 kV Pathanamthitta - Adoor SC line to 220/110 kV MCMV lines under Transgrid 2.0	1.00	0.00
2	Upgradation of 66 kV Koodal - Pathanamthitta SC line to 220/110 kV MCMV line under Transgrid 2.0	1.00	0.00
3	Construction of 220kV DC Line by LILoing Sabarigiri Ambalamugal(SBAM) line and 220 kV Substation at Kakkad under Transgrid 2.0	1.00	0.00
4	Construction of 220 kV DC line from Padam (SBEMI) to koodal and 220/110kV MCMV Line from Koodal to Pathanamthitta and 220kV Substation at Pathanamthitta under Transgrid 2.0	1.00	0.00
<b>B</b>	<b><i>LINE MAINTENANCE SECTION, MOOZHAYAR</i></b>		
1	Stub reconditioning at various locations for EHT feeders	23.00	0.00
2	Disc insulator changing of 220 kV SBPL,SBAM and SBEM feeder using composite insulators	7.14	0.00
3	Painting of MS Tower (Theni Feeder)	10.52	0.00
4	Touching clearance works of EHT Feeder	10.00	0.00
5	Tower Insertion in SBEM Feeder for maintaining statutory ground clearance	1.00	10.00
6	Additional earthing of towers in various feeders	2.00	
7	Providing hanging LA at various locations of EHT feeders	2.50	10.00
8	Earthwork excavation beneath EHT feeders to maintain statutory ground clearance at various locations with the consent from forest department	2.50	0.00
	<b>Total for 220 kV Substations and lines</b>	<b>62.66</b>	<b>20.00</b>
<b>C</b>	<b><i>110 KV SUBSTATION, MALLAPPALLY</i></b>		
1	110 kV Substation Control room maintenance	4.49	0.00
2	Maintenance and painting of Quarters	2.00	0.00
3	Procurement of gas density switches and pressure gauge for maintenance of 110 kV SF6 breaker	1.07	0.00
4	Procurement of spares for maintenance of 11 kV VCB	0.70	0.00
5	Earthmat for 11 kV Switchyard	1.00	4.00
6	Replacement of 11kV panels	0.00	10.00
7	Installing additional 16MVA 110/33kV transformer	0.00	5.00

<b>D</b>	<b><i>110 KV SUBSTATION, KOZHENCHERRY</i></b>		
1	Bay works for upgradation of Edapon Kozhencherry 110kV line	0.00	5.00
2	Providing additional 12.5 MVA 110/11kV Transformer and allied works	2.50	5.00
3	Renovation of staff quarters	2.00	0.00
4	Yard lighting	0.50	0.00
5	Yard fencing, remetalling and trailer road	11.27	0.00
6	Replacement of existing 11 kV panels with 2 Nos. 11 kV 10 panels set and allied works	1.50	50.00
7	Installing roof top solar panel at 110kV Substation, Kozhencherry	0.00	18.00
<b>E</b>	<b><i>110 KV SUBSTATION, RANNY</i></b>		
1	110/33 kV bay extension of evacuation power from Perunthenaruvu SHEP including cost of 16 MVA 110/33 kV transformer	6.62	0.00
2	Construction of fire wall and oil soak pit	4.71	
3	Conversion of existing 11 kV OH line inside the substation to UG Cable	0.50	0.50
4	Renovation of earthmat	0.00	5.00
<b>F</b>	<b><i>110 KV SUBSTATION, PATHANAMTHITTA</i></b>		
1	Construction of 110 kV feeder bay at Pathanamthitta for 110 kV Koodal- Pathanamthitta DC line	0.00	2.00
2	Providing Earth Mat and Yard Mettalling	12.59	0.00
3	False cieling work and Control room lighting	1.90	0.00
4	Painting yard structure, equipment and control room	2.00	0.00
5	Renovation of C&R panel (2 No.s)	0.50	0.00
6	Procuring transformer oil filter at Pathanamthitta Substation	5.00	12.00
7	Providing remote panel for OLTC of No.II Transformer	0.95	0.00
8	Cable laying and Control wiring	2.00	0.00
9	Construction of 2 No.s 110 kV feeder bays for Pathanamthitta Adoor line	2.00	2.00
10	Installing roof top solar panel at 110 kV Substation, Pathanamthitta	10.00	0.00
11	Replacing TELK make 110 kV circuit breakers and allied works	2.41	0.00
<b>G</b>	<b><i>110 KV SUBSTATION, KOODAL</i></b>		0.00
1	Replacing old station battery with new one.	0.28	0.00
2	Procurement of Spare 11kV VCB Bottle	1.68	0.00

<b>H</b>	<b><i>TC SECTION, RANNY</i></b>		
1	Upgradation of 33kV Substation to 110kV & Construction of 110kV Line	0.00	10.00
2	Construction of 110kV Substation at Kunnamthanam	1.00	7.00
<b>I</b>	<b><i>TC SECTION, PATHANAMTHITTA</i></b>		
1	Construction of 110kV Substation at Mylapra	0.00	5.00
	<b><i>Total of 110KV ss and lines</i></b>	<b>81.17</b>	<b>140.50</b>
<b>J</b>	<b><i>66 KV ENATHU SUBSTATION IN 110 KV STANDARDS</i></b>		
1	Construction of Enathu Substation	55.00	135.00
2	Construction of SC line from Adoor to Enathu	45.00	90.00
3	Tree Cutting Compensation	10.00	15.00
<b>K</b>	<b><i>66 KV SUBSTATION, KOCHUPAMPA</i></b>		
1	Modification works and providing control to feeders and transformers	5.00	12.00
2	Earth Mat	2.20	0.00
3	Yard Metaling	10.00	0.00
4	Renovation of existing Control Room	5.00	0.00
5	Yard fencing and construction of boundary wall	0.00	5.00
<b>L</b>	<b><i>66 KV SUBSTATION, TRIVENI</i></b>		
1	Improving earthing of Substation	0.00	5.00
2	Providing 11 kV 10 panel set and allied works	10.00	5.00
3	Replacing existing transformers with enhanced capacity and providing new Transformer C&R Panels	0.00	8.00
5	Rewiring of control room	1.00	
<b>M</b>	<b><i>66 KV SUBSTATION, THIRUVALLA</i></b>		
1	Compound wall and retaining wall for boundary	2.43	0.00
2	Providing switchyard fencing	7.96	0.00
3	Providing 10 MVA new 66/11kV transformer and allied works.	1.00	40.00
4	Replacing existing 11 kV panels with new 12 panel set and allied works	1.00	10.00
5	Renovation of staff quarters	1.00	0.00
6	Earthmat for 11 kV Switchyard	1.95	0.00
7	Interconnecting 11kV and 66kV earth mats	0.00	2.00
8	Renovation of collapsed compound wall	3.00	0.00
9	Yard lighting	0.41	0.00
10	Laying existing 11kV U.G. Cables as per standards	0.71	0.00
11	Installing roof top solar panel at 66 kV Substation, Thiruvalla	0.00	18.00

<b>N</b>	<b>66 KV SUBSTATION, CHUMATHRA</b>		
1	Semigrouting of substation road	2.50	0.00
2	Providing additional 10 MVA,66/11kV transformer and allied works	1.00	10.00
3	Construction of power cable trench for 11kV U.G.Cables	2.50	0.00
4	Yard lighting	0.46	0.00
5	Painting of Compound wall and renewing barbed wire fencing	5.71	0.00
<b>O</b>	<b>66 KV SUBSTATION, ADOOR</b>		
1	Replacement of existing 11 kV panels with 16 No. panel and allied works	2.00	5.00
2	Overhauling of 10 MVA, 66/11 kV APEX and TELK make transformers	5.00	0.00
3	Extension of control room	5.00	20.00
	<b>TOTAL for 66 kV Substatioes and lines</b>	<b>186.83</b>	<b>380.00</b>
<b>P</b>	<b>33kV SUBSTATION, KADAPRA</b>		
1	New Feeder bay for 33kV Line to Mannar Substation	0.00	1.00
<b>Q</b>	<b>33 KV SUBSTATION, RANNY- PERUNADU</b>		
1	Providing additional 5 MVA, 33/11 kV Transformer and associated equipments and bay extension	42.00	7.00
2	Replacing the old station battery with new VRLA battery	1.00	0.00
3	Providing additional 11kV feeder	0.00	5.00
<b>R</b>	<b>33 KV SUBSTATION ,KONNI</b>		
1	Replacing the old station battery with new VRLA battery	1.00	0.00
2	Hot oil filtration and overhauling of power transformers	1.50	0.00
3	Painting of Control room and Compound wall	1.50	0.00
<b>S</b>	<b>TC SECTION, PANDALAM</b>		
1	Construction of 33 kV Substation at Pandalam and 33 kV line from Edappon to Pandalam	100.00	0.00
2	Tree Cutting Compensation	1.00	0.00
<b>T</b>	<b>TC SECTION, RANNY</b>		
1	Construction of 33 kV UG/OH line from Ranny-Perunadu/110kV Substation, Ranny to Perunthenaruvi SHEP	170.00	0.00
2	Tree Cutting Compensation	2.50	0.00
3	Construction of 33/11 kV Substation at Perunthenaruvi SHEP and allied works	100.00	7.00
4	Purchasing land at Ranni Perunad for upgrading the 33kV Substation to 110kV	0.00	5.00
	<b>TOTAL for 33 kV Substatioes and lines</b>	<b>420.50</b>	<b>25.00</b>

	<b>other works</b>		
<b>U</b>	<b>66 KV SUBSTATION, ADOOR</b>		
1	Upgradation of 66 KV Substation to 110 kV Substation and allied works	50.00	20.00
<b>V</b>	<b>66 KV SUBSTATION, KOCHUPAMPA</b>		
3	Construction of a new dormitory building with kitchen	0.50	15.00
<b>W</b>	<b>LINE MAINTENANCE SECTION, MOOZHAYAR</b>		
7	T&P	1.00	0.00
8	Purchase of new vehicle	11.50	0.00
<b>X</b>	<b>LINE MAINTENANCE SECTION, PATHANAMTHITTA</b>		
1	O&M of various feeders including stub reconditioning and touching clearance	3.90	0.00
2	Tools And plants	0.30	0.00
3	Modification of transmission lines at Crossing	0.43	0.00
4	Replacing existing porcelain insulators with composite insulators in 110 kV feeders	1.00	0.00
5	Installing hanging LA's at lightning prone areas in EHT Feeders	0.50	6.00
6	Additional earthing of towers in various feeders	1.00	
<b>Y</b>	<b>TRANSMISSION DIVISION, PATHANAMTHITTA</b>		
1	T&P	0.60	0.00
2	Purchase of safety equipments	1.43	0.00
3	Furniture	0.71	0.00
4	Computer and allied works	0.37	0.00
5	Purchase of Transformer oil	5.00	0.00
	<b>TOTAL</b>	<b>78.24</b>	<b>41.00</b>
	<b>GRAND TOTAL</b>	<b>829.40</b>	<b>606.50</b>

<b>8. TRANSMISSION CIRCLE KOZHIKODE</b>			
(₹ inlakh)			
<b>SI No</b>	<b>Name of Scheme</b>	<b>RE 2017-18</b>	<b>BE 2018-19</b>
<b>A 1)</b>	<b>220kV Substation Nallalam</b>		
1	Renewal of earthing system and Yard remetalling and rennovation of yard fencing and construction of MAC road connecting to KDPP	6.00	30.00
2	Special repairs to quarters-New septictank- replacing damaged wooden doors and windows-Rewiring	3.00	0.00
3	Strengthening security arrangement-increasing the height of compound wall and providing barbed wire fencing,providing electronic security.	1.00	0.00
4	Replacing CT,CB,PT,LA isolators,Temparature gauges,insulators,bushings Bus protection panel etc	1.56	0.00
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	25.00	50.00
6	Procurement of 66kV, 110kV & 220kV Bushings for Telk & BHEL make transformer	3.00	0.00
7	Purchase of new crimping tool (hydraulic), drilling and grinding machine (PSDF)	2.74	0.00
8	Construction of new security cabin after demolishing the old one.	3.00	0.00
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 220	25.47	0.00
10	Installation of 1No.110/33kV 16MVA transformer at 220kV S/S Nallalam for Feroke Substation	6.05	0.00
11	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	800.00	800.00

12	Purchase of SF6 gas, Equipment spares etc.	0.78	0.00
13	Renovation of Circle office building – REnewal of pipe line in colony- Rewiring pump house etc.	0.40	
14	Providing 220kV Double bus arrangement at Nallalam with two additional 220kV feeders	0.00	10.00
15	Renovation of Existing 66kV Bus into 110kV parameter in connection with conversion of 66kV NLKT feeder to 110kV level	0.00	10.00
16	Painting of yard structures and equipments and providing New shed for keeping Filtering plant including all Transformer oil filtering facilities	5.00	0.00
17	Down stream works in connection with Conversion of 110kV NLCH#1, NLCH#2, NLKG lines to HTLS and doubling of NLCH#1 feeder up to 110kV SS Westhill	1.50	5.00
18	Providing New vehicle sheds near LMS office	0.83	0.00
19	Raising road level and providing new gate near circle office	5.00	0.00
20	Construction of Road behind 33kV yard for staff quarter use.	0.25	0.00
21	Overhauling of 110/66kV 40MVA #1 Transformer.	5.00	0.00
22	Purchase of mandatory spares- Purchasing of 11kV indoor incomer trucks in Nallalam SS (PSDF)	0.10	0.00
23	Relacement of 2 numbers of 220kV Breakers of AREVA and aBB make	4.00	0.00
24	Providing new shed for filter plant at PTRU, Nallalam	0.00	2.00
25	Renovation of 220KV substation, Division office building including replacement of worn out old floor.	15.00	0.00
<b>2)</b>	<b>220kV Substation Kaniyambetta</b>		
1	Special repairs to quarters and drawing the barbed wire through the existing anti climbing devices of the existing compound wall	1.75	0.00
2	Construction of Vehicle shed	4.25	0.00
3	Bay work at Kaniyambetta in connection with up gradation of Kaniyambetta - Kuthumunda line with 110 kV parameter	20.00	0.00
4	Construction of shed for fire fighting equipments	0.50	0.00



5	Providing REF protection on LV side of 50 MVA transformers	3.40	0.00
6	Purchase of safety equipment, furniture, office equipments, tools and plants	0.50	0.00
7	Capacity enhancement and shifting of 6.3 MVA 66/11 kV transformer (IPDS work)	0.00	43.00
8	Yard structure painting	1.00	0.00
9	Purchase of SF6 gas filling and evacuating plant	0.50	0.00
10	Replacement of line isolator of 33kV feeders 4 Nos.	1.50	0.00
11	Providing A/C control room	6.00	0.00
12	Purchase of hydrolic compressor	3.00	0.00
13	Setting up Conference hall	5.00	0.00
14	Replacing 66 kv bushing of 50 MVA Telk make No2 TRFR	4.00	0.00
15	Overhauling of 220/66 KCV 50MVA #2 Transformer	3.00	0.00
<b>3)</b>	<b>220kV Subsataion ,Orkattery</b>		
1	Erection of bay equipments (balance) 110kV Vatakara #2 & Panoor #2 feeder bays	2.10	0.00
2	Purchase of safety equipments	0.50	0.00
3	Purchase of tools and plants	0.60	0.00
4	Purchase of Office equipments	0.78	0.00
5	Maintenance of OLTC of 100 MVA 220/110 kV Transformer #1	1.44	0.00
6	Overhauling of 220/110KV ,100MVA Transformers	5.00	0.00
7	Changing of Marshelling Kiosks in Yard – 12 Nos	0.70	0.00
8	Replacement of 220kV CT of B phase of 2ORKH feeder	3.00	0.00
	<b>TOTAL OF 220 KV LINES AND SUBSTATIONS</b>	<b>983.21</b>	<b>950.0</b>

<b>B</b>	<b>110 KV Substations and Lines</b>		
<b>1)</b>	<b>TC Section, Vatakara</b>		
<b>2)</b>	<b>110kV Sub station, West Hill</b>		
1	Modification & rearrangement at the substation to accommodate 1 No 110kv feeder bay for Gandhi road substation including MAC road providing earth mat, remetalling..etc	10.00	0.00
2	Replacing of ODC to indoor panel including replacement of old 11kv indoor panel (IPDS)	0.10	0.00
3	Extension of control room to accommodate new 11kV 20 panel set	40.00	40.00
4	Replacement of battery (VRLA to PLANTE type) (IPDS)	0.10	0.00
5	Providing yard lighting using solar panels (IPDS)	0.10	0.00
6	Providing LT Panel	0.10	0.00
7	Providing Cable tray for SCADA in the new control room after modification	3.00	0.00
8	Replacing cooling fan of number 3 transformer	3.00	0.00
9	Yard fencing	5.00	0.00
10	Providing column earthing for control room	2.00	0.00
11	Capacity enhancement- 2x12.5 MVA 110/11kV Transformers to 2x20MVA Transformers	1.00	145.00
12	Strengthening of 110KV bus using Bersimis conductor	1.00	5.00
13	Replacement of 110kV Telk Circuit Breaker	5.00	0.00
<b>3)</b>	<b>110kV Substation, Chevayur</b>		
1	Construction of 110kv feeder bay at chevayur SS for take off arrangements to 110kv GIS S/S Kalipoika.	20.00	0.00
2	Construction of 110kv feeder bay at Chevayur SS for take off arrangements to 110kv GIS S/S Gandhiroad	0.00	2.00
3	Yard remetaling	6.00	2.00
4	Replacement of 110 kV 10MVA II TFR and 66 kV CHPT, CT's as per PET report	5.00	0.00
5	Providing yard lighting	1.00	0.00

6	LILO arrangement of NLKG line at 110kVss chevayur - Replacement of 10MVA No.s 1&2 TFRs with 20MVA TFRs and providing hybrid bus coupler	100.00	100.00
7	Purchase of synchronising kit	1.00	0.00
8	110kV yard remetalling	0.00	35.00
<b>4)</b>	<b>T.C.Section, Nallalam</b>		
1	Construction of 66KV Cyberpark substation (in 110KV Parameters) including 6kV line LILO work	300.00	0.00
2	Doubling of 33kV Chelari- Ramanattukara line and providing 33kV UG Cable interlinking to Feroke S/S, including 33kV bay work in Ramanattukara	0.00	50.00
3	Construction of Medical College Substation	0.00	90.00
4	Doubling of 66 kv Nallam-Kunnamangalam feeder	10.00	0.00
5	Doubling of 66kV Thamarassery- Kunnamangalam line of length 16km	0.00	10.00
6	Doubling of Ambalaparamba line	0.00	5.00
<b>5)</b>	<b>110kV Substation, Koduvally (Madavoor)</b>		
1	Purchase of spare 11kV VCB truck & spares	5.00	0.00
2	Extension of control room	2.00	20.00
3	Strengthening 110kV bus using Bersimis conductor	0.10	5.00
<b>6)</b>	<b>TC Section,Gandhi Road (110kV GIS Gandhi Road)</b>		
1	Construction of 110KV GIS Kalipoika including purchase of land & associated cable laying work	150.00	250.00
2	Construtcion of 110kV Substation Pantheerankave	2.00	10.00
3	Constrution of 110kV GIS Substation Kallai	2.50	10.00
4	Painting of LBS and making roof above it	2.50	0.00
<b>7)</b>	<b>LM SUB DIVISION,Nallalam</b>		
1	Replacement of damaged towers of 110 KV & 66KV feeders	3.00	0.00
2	Tower footing/Tree cutting and enhanced LA compensation 220/110/66/33 kv lines and substations	10.00	0.00
3	Painting of 110kv & 66kv towers	0.00	0.00

4	Converting single string insulator assembly to double string insulator assembly for road and river crossing for 220/110/66 kv feeders	5.00	0.00
5	Providing Counter poise earthing for 220/110/66 kv feeders	5.00	0.00
6	Providing LA to 220kv/110kv lightning prone tower areas	5.00	0.00
7	Provision for Profile Investigation of various EHT feeders	5.00	0.00
8	Detailed profile survey for doubling Mankav Tap line in 110 kv parameters	0.00	0.00
9	Restranging of earth wire of 220/110/66 kv feeders	0.00	0.00
10	Detailed Profile survey for Doubling Ambalaparamb tap line in 110 kv parameters	2.36	0.00
11	Conductor changing work of Thamarassery-Kunnamangalam line	3.91	0.00
12	Replacement of porcelain disc insulator with polymer type insulator	10.00	0.00
13	ROW clearing along 220/110/66kv feeders	8.53	0.00
<b>8)</b>	<b>110kV Substation, Kunnamangalam</b>		
1	Leak proofing of doormitory	2.21	0.00
2	Up gradation of 110kV Substation, to 220kV level and allied line constuction (KIFBI)	25.00	0.00
3	Construction of 66kV feeder bays in 110kV parameters	20.00	0.00
4	Replacement of old 2 set capacitor bank of 20 MVA with new one	57.00	0.00
5	Purchase of BDV Kit	0.65	0.00
6	Modification of existing Nallalam and Koduvally feeder in connection with HTLS, part of conductor changing	2.50	0.00
7	purchase of water purifier	0.20	0.00
8	tool and plant	0.20	0.00
9	Purchase of capacitance bridge	0.00	0.00
10	Purchase of Weed cutter	0.18	0.00
11	Purchase of earth tester & vaccuum pump	2.60	0.00
<b>9)</b>	<b>110KV Substation, Agastiamuzhy</b>		
1	Modification of Yard Lighting	3.00	0.00
2	Purchase of 11 KV VCB truck (Megawin) DDUGJY	0.10	0.00
3	Earth mat modification DDUGJY	0.10	0.00

4	Purchase of 33 KV CT for replacement DDUGJY	0.10	4.00
5	providing yard fencing for expanded area	4.50	0.00
6	Tools and Plans	0.65	0.00
7	Safety Equipments	0.45	0.00
8	Renewing old & damaged flooring sheet (PVC Vinyl ) by using tiles inside the controll room.	2.35	0.00
<b>10)</b>	<b>TC sub division vadakara</b>		
1	Doubling of 110KV SC lines from Westhill tap to 110kV Substation Vadakara- a) Quilandy to vadakara	75.00	0.00
2	Construction of 33KV Line for Power evacuation from Chathangottunada SHEP	1.00	1.00
3	Repairs to vehicle	0.55	0.00
4	Constuction of 110KV Substation Kinaloor	264.00	0.00
5	Construction of 33kV Line for Power evacuation from Peruvannamuzhi SHEP (2*3MVA) to 110kV Substation Chakkittappara	1.00	1.00
6	Construction of 33kV Line from 110KV Substation Kinaloor to 33kV Susbation Balussery and Installation of 110/33KV Transformer and 33kV feeder Bay	1.00	5.00
7	Construction of New 110KV feeder bay and Installation of 110/11kV 12.5MVA Transformer at 110KV Substation Kinaloor	1.00	40.00
<b>11)</b>	<b>110KV Substation, Chakkittapara</b>		
1	Renewal of substation compound barbed fencing.	0.52	0.00
2	Transformer-1 OLTC Driving mechanism repairing charge and overhauling of OLTC & fixing of DM	1.80	0.00
3	Purchasing of ammeters for 110kv & 11kv feeder panels	0.08	0.00
4	Purchasing of 110kv control panel Annunciator.	0.16	0.00
5	Rectification charge of distance protection relay SEL-311C to easun reyrolle.	0.00	0.00
6	Construction of battery room.	4.00	0.00
7	Replacement of charger and VRLA battery.	7.00	0.00
8	Overhauling 10nos of 11kv vcb truck with purchasing spare parts.	0.78	0.00
9	Peruvannamuzhi SHEP(2*3MVA)Power evacuation substation yard construction (with 110/33kv-16MVA Transformer) work- 110kV SS Chakkittapara	1.00	0.00

<b>12)</b>	<b>110KV Substation, Meppayur</b>		
1	33KV bay extension for take off arrangement of 33 KV Substation, Perambra	0.69	0.00
2	Renewal of barbed wire fencing	1.00	0.00
3	Enhancing capacity by replacing existing 2X5 MVA transformer with 2x12.5MVA transformer.,Including construction of 110kV Bay	25.00	50.00
4	Purchase of crimping tool	0.10	0.00
5	Redoing of 110KV Substation Yard	2.35	0.00
6	Construction of road to substation using interlocks	0.10	0.00
<b>13)</b>	<b>110KV Substation, Koyilandy</b>		
1	Replacing old 110kV feeder control and relay panel 2 set (including C&R panel cost)	11.00	0.00
2	Replacing old 110/11kV Transformer control and relay panel 2 set (C&R panel available)	0.90	0.00
3	Construction of security cabin	0.10	0.00
4	Mace to quarters	9.73	0.00
5	Replacement of VRLA battery with 200 AH plante type battery	7.00	0.00
6	Replacement of 3 nos CT of 110kV Westhill feeder bay	0.41	0.00
7	Reconstructing 120 meters compound wall including plinth	1.00	0.00
9	Replacement of 1 no pneumatic operated 110 KV Telk CB with spring operated SF6 CB	7.77	0.00
10	Replacement of PT of 110KV Westhill feeder bay	3.60	0.00
11	Kunnathara 110 KV substation construction	0.10	0.00
12	New 110 KV Substation at Panthalayani (Koyilandy Town)	0.50	0.00
13	Replacement of tiles of Control Room	2.50	0.00
14	Drinking water arrangement	0.00	0.00
15	Purchase of annunciator for Quilandy Melady and Balussery	1.50	0.00
16	Replacement of 10 panel set with 15 panel set RAPDRP	43.00	0.00
<b>14)</b>	<b>110KV Substation, Vatakara</b>		
1	Construction of well	2.00	0.00
2	Providing 110KV PT and isolator	8.00	0.00

3	Installation of Hybrid switch gear for 110KV Lines including instalation of C&R panels	180.00	180.00
4	Construction of new control room	60.00	70.00
5	Replacing C&R panel of Transformer No.1 & Txr.No.2 (New)	6.00	0.00
6	Renovation of switchyard fencing	1.50	0.00
7	Painting yard structures at 110KV substation Vatakara.	1.60	0.00
8	Replacing old rusted marshalling kiosk of 110KV CT's of Transformer.1,2&3	0.47	0.00
9	Purchas of BDV KIT for Substation Subdivision	0.55	0.00
10	Purchase of spares,tools and plants including BDV	0.80	0.00
11	Rain water harvesting from roof top of new control room	0.80	0.00
12	Replacing old LTAC panel	1.50	0.00
<b>15)</b>	<b>110KV Substation, Nadapuram</b>		
1	Providing leak proofing tiles over control room and painting of Control room , store and Dormitory	5.00	0.00
2	Providing Dedicated 11kV Feeder outlet for M/S BSF Head Quarters at Areekkarakunnu (Deposit work)	5.00	9.00
3	Replacing of broken cable trench covering slabs	0.28	0.00
<b>16)</b>	<b>110KV Substation, Kuttiady</b>		
1	Modification at the Substation for evacuating power from Poozhithode Pasukadavu & Chathankottunada SHEPs.	0.78	0.00
2	Renewal of cable trench	1.00	0.00
3	Replacing 110kV CT of No.2 Transformer(Pneumatic type)	3.00	0.00
4	11kV DP renewing	0.50	0.00
5	Improving yard lighting	0.21	0.00
6	Purchase of spare 11kV VCB	4.00	0.00
7	Enhancing capacity of 10MVA No.2 transformer to 12.5MVA	10.00	60.00
8	Replacement of existing 33kV Poozhithode Power evacuation feeder using covered conductor	0.50	0.00
<b>17)</b>	<b>TC section Pathamkayam</b>		
1	110kV UG cable laying Agasthiamuzhi to Thambalamanna	2.00	450.00
2	New 110kv substation at Narangathode (Nellipoil)	2.00	0.00
3	Laying of 110kV UG cable to Narangathode(from Thambalamanna)	2.00	0.00

4	Laying of 110kV UG cable from Narangathode to Adivaram	2.00	0.00
5	Construction of 33kV line to proposed olikkal and poovarumthode SHEPs	3.50	0.00
6	Construction of 110kV Substation at Adivaram	1.00	0.00
7	Upgradation of 33kV DC line from Agastiamoozhi to tambalamanna SS in 110kV level	5.00	0.00
<b>18)</b>	<b>TC section kaniyambetta</b>		
1	Doubling Kaniyambetta – Kuthumunda in 110 KV standard	400.00	400.00
3	Safety Equipments	1.00	0.00
	<b>TOTAL OF 110 KV LINES AND SUBSTATIONS</b>	<b>2046.33</b>	<b>2049.0</b>
<b>C</b>	<b>66 KV Substations and Lines</b>		
<b>1)</b>	<b>LM Section, Kaniyambetta</b>		
1	Purchase of Fault locator	3.00	0.00
2	Reconductoring/upgradation Kuthumunda -Thamarassery SC line, DDUGJY	0.10	100.00
3	Erection of towers along Kuthumunda -Thamarassery SC line in connection with re-conductoring work	8.50	0.00
4	Purchase of Portable gen set	1.00	0.00
5	purchase of earth tester,	3.00	0.00
6	Purchase of safety equipments	1.00	0.00
<b>2)</b>	<b>66kV Substation, Mankavu</b>		
1	Construction of new drainage for D Quarters and Etype Flat	2.00	0.00
2	Upgradation of 66kV substation to 110kV substation -Site Filling and Levelling & Substation works- Construction of 66KV feeder bay in 110KV Parameters	30.00	150.00
3	Replacement of existing 200AH VRLA battery with 200AH Plante Battery and charger (IPDS)	0.10	0.00
4	Replacement of old C&R panel with new 66kV feeder C&R panel for 66kV NLKT feeder (IPDS)	0.10	0.00
5	Procurement of spare 11kV Incomer truck (IPDS)	0.10	0.00
<b>3)</b>	<b>66kV GIS Substation, Puthiyara</b>		
.	a) Retrofitting of 11KV Panels with 4 nos of VCB trucks	3.00	0.00



1	b) Replacing 11kV Indoor panel with new 16 panel set (IPDS)	0.10	0.00
2	Maintenance of Kalluthankadavu CO Bridge	5.00	0.00
3	Leak profing of GIS Building	5.00	0.00
4	Installation of 5kVA, 3 Phase Diesel Generator set for Blackstart operation	5.00	5.00
	Replacing two 66kV UG Cable end box at Mankave	5.00	0.00
5	Purchase of safety equipments & T&P	0.78	0.00
6	Purchase of furniture and fixtures	1.00	0.00
7	Purchase of office equipments	1.56	0.00
	Replacing 66kV C&R panels	0.78	0.00
8	Providing OFC pilot wire for 66kV UG Cable feeders from Chevayoor and Mankave	5.00	0.00
9	Providing two numbers of 11kV feeder outlets at 66kV GIS substation Puthiyara (IPDS)	0.10	0.00
<b>4)</b>	<b>66kV Substation, Kuttikkattur</b>		
1	Replacement of ACDB & DCDB Panel (IPDS)	0.10	0.00
2	Upgradation of theSubstation to 110kV level (surveying, site leveling etc)	5.00	200.00
3	Providing Bus coupler and adapter panel to connect Incomer no:11kV Bus including civil works	3.00	0.00
4	Purchase of spare truck for incomer(Alsthom make) & Out going feeder(Megawin make) (IPDS)	0.10	0.00
5	Replacement of existing 100AH battery&15A charger with 200AH plante type and 30A charger as per technical audit recommendation	5.80	0.00
<b>5)</b>	<b>66kV Substation, Ambalaparamba</b>		
1	Replacement of ODC, C&R panels etc DDUGJY	0.00	18.00
2	Up gradation of 6.3 MVA Transformer to 10 MVA-No 1Transformer	10.00	0.00
3	Changing existing chain link fencing by using chain link fabric fencing mesh f size 50X50mm made of GI wire dia 4mm	4.00	0.00

4	Overhauling of SF6 CB 66kV 3Nos (feeder & TFR)	4.69	0.00
5	Replacement of C&R panel of 66kV feeder and transformers DDUGJY	0.10	0.00
6	tool and plant	0.20	0.00
<b>6)</b>	<b>66kV Substation, Thamarassery</b>		
1	Purchase of T&P, furnitures,safety equipments,office equipments etc	0.50	0.00
2	New septic tank construction for F' & G' type quarters	2.75	0.00
3	Overhauling of 66kV power transformer No:1	0.85	0.00
4	Purchase of vacuum Cleaner	0.15	0.00
5	Purchase of BDV Kit and Crimping tool	0.12	0.00
6	Purchase of VCB truck DDUGJY	0.10	0.00
<b>7)</b>	<b>66kV Substation, Kuthumunda</b>		
1	Construction of Kuthumunda substation in 110 KV standard -including construction of new control room and shifting of panels and 11 KV ODC	0.50	0.00
2	Providing independent control to Kaniyambetta feeder including metering -Bay	20.00	0.00
3	Road and site leveling	5.00	0.00
4	Insulation tester	1.95	0.00
5	11 kV ODC For UPPATTI feeder	6.00	0.00
6	Purchase of Bench wise, vacuum cleaner, foldable ladder	0.40	0.00
7	Purchase of Safety Equipments	0.20	0.00
8	Purchase of tool and plant	0.20	0.00
<b>8)</b>	<b>66kV Ambalavayal Substation (in 110kV Parameters)</b>	50.00	45.00
<b>9)</b>	<b>66kV Substation, Sulthan Bathery</b>		
1	Providing 11kV outlet for east section	3.10	0.00
2	Additional earthmat	3.91	0.00
3	T & P	0.20	0.00
4	Safety Equipments	0.20	0.00
<b>10)</b>	<b>66kV Substation, Mananthavady</b>		
1	Renovate the yard lighting and providing lightings in prime locations	0.39	0.00
2	C&R Panel and bus extension	0.50	0.00

3	Site levelling and Temporary road construction	5.00	0.00
4	purchase of LT UG cable	2.50	0.00
5	Purchase of vacuum cleaner	0.15	0.00
6	Purchase of weed cutter	0.40	0.00
<b>11)</b>	<b>TC Section Anjukunnu</b>		
1	Purchase of Computers	0.27	0.00
3	Station battery replacement	4.00	0.00
5	Enhancing capacity of S/S by replacing 66/11kV 5MVA with 66/11kV 10MVA transformer	15.00	0.00
6	Road tarring works	5.20	0.00
	<b>TOTAL OF 66 KV LINES AND SUBSTATIONS</b>	<b>243.75</b>	<b>518.0</b>
<b>D</b>	<b>33 kv Substation and Lines</b>		
<b>1)</b>	<b>33kV sub station, Ramanattukara</b>		
1	Replacing 11kV AB Switches with stn class AB of 630A	1.00	0.00
2	Replacing 33KV LAs & 11kV LAs with stn class LAs	1.00	0.00
3	Providing two 11kV feeder outlets with erection of AB, LA and UG Cable work.	1.56	0.00
4	Providing Cooling Fans for 5MVA Transformers	1.00	0.00
5	Extention of Power Cable Trenches and Providing metalling for 11kV Yards	1.00	0.00
6	Renovation of open well	0.25	0.00
7	Purchase of safety equipments & T&P	1.00	0.00
8	Purchase of furniture and fixtures	0.20	0.00
9	Removing vinyl and providing new flooring in existing control room	3.00	0.00
10	Capacity addition with 5MVA transformer and construction of transformer bay at 33kV Substation, Ramanattukara DDUGJY	0.10	0.00
11	Replacement of 11kV ODC-VCBs with 11kV indoor panel set in 33kV Substation, Ramanattukara including extension of control room building DDUGJY	0.10	0.00
<b>2)</b>	<b>33kV Substation, Feroke (Proposed under R-APDRP)</b>		
1	Construction of 33KV Substation , Feroke including purchase of land		

2	Laying of 33kV OH to proposed feroke substation from Nallalam including feeder bay RAPDRP	22.00	0.00
<b>3)</b>	<b>33kV Substation, Vellannur</b>		
1	Overhauling of 10 panel set	0.16	0.00
<b>4)</b>	<b>33kV Transmission Section , Kaniyambetta</b>		
1	Repalcing 2x 5 MVA Transformers with 2 X 8 MVA Transformers at 33kV S/S Meenangadi	90.00	0.00
2	Replacing outdoor 11kV ARC at Pulpally and Padinharathara, Meemangady Substations.	15.00	0.00
3	New feeder bay at Padinjarathara substation	10.00	0.00
4	replacing battery and battery charger	6.00	0.00
5	Replacement of 11kV outdoor ARC to indoor panels by extending control room building and replacement of 33kV outdoor VCB at 33kV SS Kalpetta	0.00	100.00
6	remettalling of yard	0.00	0.00
7	purchase of printer for office	0.15	0.00
8	purchase of power drill, AC/DC clamp on meter, multimeter etc	0.20	0.00
9	Replacement of 11kV ODC at substations	6.00	0.00
<b>5)</b>	<b>33kV Substation, Thambalamanna</b>		
1	Up gradation of 33kV Substation, Thambalamanna	5.00	0.00
2	Replacement of 11kV ODC	1.50	0.00
3	Purchase of Furniture	0.50	0.00
<b>6)</b>	<b>33kV Substation, Kattangal (NIT Campus) and lines</b>		
<b>7)</b>	<b>33kV Substation, Nellikaparamba and Lines</b>		
<b>8)</b>	<b>33kV Substation, Urumi</b>		
1	Replacement of 11kV ODC	1.50	0.00
2	Replacement of 11kV CT (6 Nos)	2.35	0.00
3	Replacement of 11kV PT	0.39	0.00
4	Replacement of 11kV C&R panels 3 Nos	3.91	0.00
<b>9)</b>	<b>33 KV Substation, Melady</b>		
1	Enhancing capacity of 33KV Substation Melady	41.50	0.00
2	Additional 11KV feeder outlet	0.00	6.00

3	Purchase of Yard lights – 6Nos	0.15	0.00
4	Providing ring main system for Vadakara, Melady, Meppayur and Thiruvallor substations	0.10	3.00
5	Improvement of earthing system	1.00	0.00
<b>10)</b>	<b>33 KV Substation, Balussery</b>		
1	Replacing of 2 nos JYOTHI make 11 KV Breaker	2.50	0.00
2	Replacing of 3 Nos of 33KV ABB make CB's (2 Nos of 5MVA transformer and 1 No 33 KV feeder)	1.00	0.00
3	Construction of road to substation.	0.54	0.00
4	Replacement of 8 nos 33 kv CT	1.00	0.00
5	Yard light improvement	1.44	0.00
6	Survey of 33kV feeder from 110 KV substation Kinaloor through same ROW	1.00	0.00
7	Station Aux AB replacement	0.50	0.00
8	Replacement of 11kV ODC	1.50	0.00
<b>11)</b>	<b>33 KV Substation Thiruvallur</b>		
1	Replacing 33KV PT	0.45	0.00
2	Providing 4th 11KV feeder outlet of 33KV substation Thiruvallur.	0.00	6.00
4	Providing Cooling Fans for 5MVA Transformers	0.08	0.00
5	Replacing old autoreclosures and vcb's of 11kv feeder outlets	1.50	0.00
6	Arresting oil leakage from transformer-2 by replacing gaskets	0.60	0.00
7	Replacing 11kv VCB of transformer-1	3.50	0.00
<b>12)</b>	<b>33kV Substation, Perambra &amp; lines</b>	40.00	0.00
1	Supply and Installation of Additional 5MVA Transformer	5.00	0.00
	<b>TOTAL OF 33 KV LINES AND SUBSTATIONS</b>	<b>278.23</b>	<b>115.0</b>

<b>D 1)</b>	<b>Transmission circle (O), Kozhikode</b>		
1	Purchase of office equipments including computer	1.00	0.00
2	Major repairs to vehicle	0.08	0.00
3	Purchase of furnitures & fixtures	0.20	0.00
<b>2)</b>	<b>Transmission Division, Nallalam</b>		
1	Purchase of furniture and fixtures	0.40	0.00
2	Purchase of office equipments	0.75	0.00
3	Purchase of safety equipments	5.00	0.00
4	Purchase of tools and plants	1.00	0.00
5	Major repairs to vehicle	2.00	0.00
6	computer peripherals	2.10	0.00
<b>3)</b>	<b>Transmission Division Vadakara</b>		
1	Maintenance of IB	2.35	0.00
2	Civil works	0.78	0.00
3	Major repairs to vehicle	0.78	0.00
4	Purchase of safety equipments	1.00	0.00
5	Purchase of tools and plants	0.60	0.00
6	Purchase of furnitures & fixtures	0.40	0.00
7	Office equipments including Computer	0.50	0.00
<b>4)</b>	<b>Transmission Division, Kaniyambetta</b>		
1	Purchase of furniture and fixtures	1.45	0.00
2	Purchase of office equipments	0.54	0.00
3	Purchase of tools and plants	1.00	0.00
4	Purchase of safety equipments	0.54	0.00
5	Office equipments including Computer	4.00	0.00
6	Renovation of Division Office	0.00	0.00
7	Purchasing printer& UPS	0.50	0.00
	<b>Others Total</b>	<b>26.97</b>	<b>0.00</b>
	<b>Grand Total</b>	<b>3578.49</b>	<b>3632.0</b>

<b>TRANSMISSION CIRCLE MALAPPUARAM</b>			
			(₹ inlakh)
Sl. No	Name of Scheme	RE 2017-18	BE 2018-19
<b>A</b>	<b>220kV SUBSTATIONS &amp; LINES</b>		
<b>1)</b>	<b>220kV Substation, Areacode</b>		
1	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	33.00	55.00
2	Automation of 220 kV feeder bays including renovation of yard equipments.	3.00	0.00
3	Providing new 11kV outlet with new 11kV panel.	7.00	0.00
4	Providing new airconditioners at the control room	5.00	0.00
5	Construction of material stacking plinth	7.00	0.00
6	Enhancing the capacity of 110/11kV transformer from 10 MVA to 20 MVA, procurement,erection and	0.00	150.00
7	Providing new 200MVA Transformer(single unit)Procurement,Errection and commissioning with control and relay panel including civil works.	0.00	200.00
<b>2)</b>	<b>220kV Substation Manjeri</b>		
1	Construction of 220kV Substation, Manjeri with upgradation of 66 kV ML-MJ-NI feeder to 110 kV and	15.00	0.00
<b>3)</b>	<b>220kV Substation, Malaparamba</b>		
1	Providing of 220kV bus bar protection	0.00	50.00
2	Enhancement of substation capacity to 400MVA	0.00	300.00
3	Providing Data logging system and Event recorder	3.00	0.00
4	Providing 125kVA 440V, 3 phase 4 wire DG set	15.00	0.00
5	Revamping Air conditioning system	8.00	0.00
6	Renewal of Yard light	2.00	0.00
7	Additional cooling fan for 100MVA Transformer	0.50	0.00
	<b>TOTAL OF 220KV SS and LINES</b>	<b>98.50</b>	<b>755.0</b>
<b>B</b>	<b>110 kV SUBSTATIONS &amp; LINES</b>		
1	Construction of 110kV MC line from Malaparamba to Ramapuram	66.00	100.00
2	Construction of 110kV line from Ramapuram to Melattur (2nd circuit) and feeder bay at 220kV	100.00	0.00

3	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 and stringing Nilambur-Edakkara second circuit	50.00	0.00
<b>2)</b>	<b>110kV Substation, Malappuram</b>		
1	Providing 110kV bay for Malppuram- Tirur II circuit	20.00	0.00
2	Providing new 11kV feeder	3.00	0.00
3	Replacing 2 core CTs of 66kV feeders(MAN & MAP) with 4 core CTs & installing new 66kV PT for	3.00	0.00
4	Providing LBB protection	1.00	0.00
5	Providing DCDB	1.00	0.00
6	Construction of internal roads, stock yard	2.00	0.00
7	Construction of Dormitory at Malappuram	3.00	0.00
8	Construction of 110kV feeder bay for MLMJ	20.00	0.00
9	Construction of 110kV GIS substation with double busbar & bus coupler facility	1.00	50.00
10	Construction of an open/bore well in the Malappuram Substation/Circle Compound	1.50	0.00
<b>3)</b>	<b>110kV Substation, Kizhissery</b>		
1	Installing 110kV NCT for providing REF protection for transformers	0.20	0.00
2	Installation of new 16MVA Transformer	2.80	0.00
3	Providing new 11kV outlet	3.00	0.00
4	Providing security cabin	1.00	0.00
5	33 kV feeder outlet	5.00	0.00
6	Construction of maintenance shed	2.30	0.00
7	Providing LBB protection for Transformer CBs	1.20	0.00
8	110kV S/s, Kizhissery - Capacity Enhancement by replacing 2x12.5 with 2x20 MVA	0.00	120.00
9	110kV S/s, Kizhissery - New 33kV bay for Kizhissery-Edavanna 2nd circuit	0.00	20.00
10	110kV S/s, Kizhissery - New 33kV bay for Kizhissery-Valluvambam 2nd circuit	0.00	20.00
<b>4)</b>	<b>110kV Substation, Melattur</b>		
1	Construction of second 110kV bay for Malaparamba – Melattur 2nd circuit	5.00	0.00
2	Installation of second 12.5 MVA transformer	10.00	150.00



3	Installation of second 16MVA transformer	0.00	150.00
4	Construction of new 33kV feeder bay for 33kV Melattur - Wandoor feeder 2nd circuit	12.00	20.00
5	Providing 11kV outlet	2.00	0.00
6	Re structuring yard equipments and structures for double bus facility at 110 kV SS Melattur.	0.00	0.00
<b>5)</b>	<b>110kV Substation, Ponnani</b>		
<b>6)</b>	<b>110kV Substation, Edarikode</b>		
1	Construction of security cabin	1.00	0.00
2	Replacing 2x12.5MVA Transformer with 2x20MVA	0.00	150.00
3	Construction of 2 Nos of 110kV bay and rearrangement of 33kV feeder	50.00	100.00
4	Extension of control room	1.00	0.00
5	Construction of vehicle shed	1.50	0.00
6	Providing additional two 11kV feeders	4.00	0.00
<b>7)</b>	<b>110 kV Substation, Chelari</b>		
1	Construction of 33kV feeder bay to Kooriyad Substation	5.00	20.00
2	Replacement of battery with Plante type and Battery charger	4.00	0.00
3	Construction of store room (out door)	0.10	0.00
4	Construction of DP structure and erection of equipments for power evacuation of 0.5MW solar	3.50	0.00
5	20MVAR Capacitor Bank at Chelari/Parappanangadi	0.00	70.00
<b>8)</b>	<b>110kV Substation, Tirur</b>		
1	Providing feeder bay for 110 KV MAT 2nd circuit	17.50	0.00
2	Replacing 2x12.5MVA Transformer with 2x20MVA	270.00	0.00
3	Replacing 110kV Capacitor bank with new Capacitor bank	60.00	0.00
<b>9)</b>	<b>110 kV Substation, Edappal</b>		
<b>10)</b>	<b>TC Section Parappanangadi</b>		
1	Construction of 110 kV Substation Parappanangadi	177.67	0.00
2	Construction of 110 kV DC line from Chettiarmadu to Parappanangadi	75.00	0.00

3	Stringing 2nd circuit of 110 kV MPM- Tirur line	40.00	0.00
<b>11)</b>	<b>110 kV NEW PROPOSALS</b>		
1	110 kV Substation, Pulikkal	150.00	50.00
2	110 kV Substation, Venniyur (Civil works at Venniyur site)	0.20	0.00
3	110 kV Substation, Vengallur	250.00	400.00
4	110kV Substation Vengara and 110kV DC Line	0.50	0.00
5	110 kV substation, Thiruvalli	0.00	10.00
	<b>TOTAL OF 110KV LINES AND SUBSTATIONS</b>	<b>1426.97</b>	<b>1430.0</b>
<b>C</b>	<b>66kV SUBSTATIONS &amp; LINES</b>		
<b>1)</b>	<b>66kV Substation Mankada</b>		
1	Up gradation of substation <b>and lines</b> to 110kV	0.00	200.00
2	Providing new 11kV feeder outlet	1.25	0.00
<b>2)</b>	<b>66kV Substation Nilambur</b>		
1	33kV line from Valanthode	0.10	0.00
2	Up gradation of substation to 110kV	0.00	200.00
<b>3)</b>	<b>66kV Substation Perinthalmanna</b>		
1	Up gradation of substation to 110kV	498.75	0.00
2	Construction of 5km 110kV line to Perinthalmanna S/s	200.00	0.00
<b>4)</b>	<b>66kV Substation Manjeri</b>		
1	Replacement of existing 2 core 66kV CTs (Feeders)--IPDS	1.00	0.00
2	Renovation of 11kV DP structure and construction of power cable trenches-IPDS	2.50	0.00
3	Construction of internal roads in the colony	2.50	0.00
4	Replacing the existing 11kV 10 panel set by 15 panel set.	50.00	0.00
5	Providing new open well	2.50	0.00
6	Upgradation 66kV SS Manjeri to 110kV	0.00	50.00
<b>5)</b>	<b>66kV Substation, Edakkara</b>	0.00	
3	Up gradation of substation to 110kV	0.00	200.00
	<b>TOTAL OF 66 KV LINES AND SUBSTATIONS</b>	<b>758.60</b>	<b>650.0</b>

<b>D</b>	<b>33KV SUBSTATIONS &amp; LINES</b>		
1	33 kV Substation, Pothukallu	7.00	120.00
2	33kV Adyanpara-Pothukallu SC line	0.00	55.00
3	33 kV Line Nilambur - Adyanpara-Pothukallu	35.00	0.00
4	Reconstruction of 33kV Kizhissery-Edavanna Single Circuit to Double Circuit line	78.00	150.00
5	33kV S/s Kalpakanchery -(Installation of 2 <sup>nd</sup> 5MVA 33/11kV Transformer.	0.00	25.00
<b>2)</b>	<b>33 kV Substation, Pookkottumpadam</b>		
1	33 kV substation, Pookkotumpadam-Installation of second 33/11kV, 5MVA transformer	5.00	25.00
2	Construction of new 33kV feeder bay for 33kV Kalikavu(Shantinagar)- Pookkottumpadam feeder	10.00	20.00
3	Construction of new 11kV feeder outlet	5.00	0.00
4	33 kV Line Nilambur - Pookkottumpadam (Tree cutting)	0.10	0.00
<b>3)</b>	<b>33 kV Substation, Wandoor</b>		
1	Land cost	0.10	0.00
2	Replacing existing 2x5MVA Transformers with 2x8MVA	120.00	0.00
3	Bus rearrangement to facilitate feeding from Melattur and Kizhissery	0.10	0.00
4	Extension of control room to accommodate 11kV 8 panel set	0.20	0.00
5	Construction of new 11kV feeder outlet	1.00	0.00
6	5 MVAR Capacitor Bank at Wandoor	0.00	15.00
<b>4)</b>	<b>33 kV Substation, Makkaraparamba</b>		
1	Renovation of security fencing over compound wall	1.00	0.00
2	Modification of auto reclosure	0.50	0.00
3	Replacing existing 2x5MVA Transformers with 2x8MVA	1.00	150.00
<b>5)</b>	<b>33 kV Substation, Edavanna</b>		
1	Renovation of security fencing over compound wall	0.40	0.00
2	33kV S/s, Edavanna - New 33kV bay for Kizhissery-Edavanna 2nd circuit	0.00	20.00
<b>6)</b>	<b>33kV Substation, Thazhekode</b>		
1	Providing new 11kV outlet	1.20	0.00

<b>7)</b>	<b>33 kV Substation, Kalikavu</b>	0.00	0.00
1	Installation of second 33/11kV 5MVA transformer	4.00	25.00
2	Construction of new 11kV feeder outlet	1.00	0.00
<b>8)</b>	<b>33 kV Substation, Valluvambram</b>		
3	New 33kV feeder bay for 3KIEV2	0.00	20.00
4	5 MVAR Capacitor Bank	0.00	15.00
<b>9)</b>	<b>33 kV Substation , Othukkungal</b>		
1	Installation of 2nd 33/11kV, 5MVA Transformer	1.00	0.00
2	33kV Edarikode-Othukkungal line (Tree cutting compensation)	0.10	0.00
<b>10)</b>	<b>33 kV Substation, Tavanur</b>		
1	Installation of 2nd 33/11kV 5MVA Transformer	0.00	25.00
2	5MVAR Capacitor Bank	0.00	15.00
<b>11)</b>	<b>33 kV Substation, Kooriyad</b>		
1	Installation of 2nd 33/11kV, 5MVA Transformer-Balance work	2.41	0.00
2	33kV Edarikode-Kooriyad line (Treecutting compensation)	0.10	0.00
3	33kV Chelari-Kooriyad line & Bay	3.00	50.00
4	Providing 33kV feeder bay for Chelari-Kooriyad line	0.00	20.00
5	Replacing two 5MVA transformer with 8MVA	85.00	0.00
6	5MVAR Capacitor Bank	0.00	15.00
<b>12)</b>	<b>33 kV Substation, Tirunavaya</b>		
1	Construction of new open well or repairing old well	1.00	0.00
2	Construction of approach road	2.00	0.00
4	Kuttippuram – Variamkode 33kV line	0.10	0.00
<b>13)</b>	<b>33 kV NEW PROPOSALS</b>		
1	33kV Kalikavu(Shantinagar)-Pookottumpadam line	50.00	0.00
2	33kV Substation Adyanpara	0.10	40.00
3	33kV Indoor substation at Civil Station, Malappuram by laying 33kV UG cable circuit from Malappuram	1.00	150.00
4	33kV Melattur-Wandoor SC to DC conversion	1.00	100.00
	<b>TOTAL OF 33 KV LINES AND SUBSTATIONS</b>	<b>417.41</b>	<b>1055.0</b>
<b>E</b>	<b>Line Maintenance Sub Division Malappuram</b>		
1	Procurement of T & P.	1.00	0.00

2	Provision for Compensations (Tower foot and tree cut)	5.00	0.00
3	Tower insertion in 110kV NLKI feeder at Keezhuvanappadam	3.00	0.00
5	Earthwire replacement of EHT feeders	5.00	0.00
6	Tower foot earthing	0.70	0.00
7	Providing lightning arrestors and polymer insulators in EHT feeders	15.00	0.00
<b>F</b>	<b>OTHERS</b>		
1	Procurement of T&P	2.00	0.00
2	Replacement of energy meters and relays at various Substations	0.50	0.00
3	Vehicles	1.00	0.00
4	Furntinure & fixtures	0.30	0.00
5	Office equipments	1.00	0.00
6	Computer peripherals and accessories	1.00	0.00
7	Procurement of spare equipments for various substations	10.00	0.00
8	Investigation of new substations/lines	5.00	0.00
<b>2)</b>	<b>Transmission Division, Malappuram</b>		
1	Procurement of T&P	1.00	0.00
2	Investigation of new substation and transmission lines	0.10	0.00
3	Civil & other miscellaneous works	4.00	0.00
4	Providing office furniture and equipments	1.50	0.00
5	Replacement of energy meters & relays at various Substations	0.40	0.00
6	Vehicles	0.10	0.00
<b>3)</b>	<b>Transmission Circle, Malappuram</b>		
1	Procurement of furnitures and fixtures	1.50	0.00
2	Office equipments	1.50	0.00
3	Common Purchases under Circle	53.72	0.00
	Others	<b>114.32</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>	<b>2815.8</b>	<b>3890.0</b>

<b>TRANSMISSION CIRCLE, PALAKKAD</b>			
(₹ inlakh)			
<b>SI No</b>	<b>Name of Work</b>	<b>RE 2017-18</b>	<b>BE 2018-19</b>
<b>A</b>	<b>220kV SUBSTATIONS &amp; LINES</b>	<b>Lakhs</b>	<b>lakhs</b>
<b>1)</b>	<b>220kV Substation Palakkad</b>		
1	160MVA Transformer Installation with Accessories	550.00	400.00
2	Providing New cover slabs over cable trench	4.50	0.00
3	Purchase of Oil Filtering Plant	12.00	0.00
4	Construction of Concrete Sump for Fire Hydrant	7.00	0.00
5	Concreting switch yard at 110kV side and spreading Metal	15.00	0.00
6	110kV Bay Extension for 110kV DC Line to Malampuzha	0.00	40.00
7	Replacing Faulty Spare Unit 220/110kV 53.33 MVA Transformer	3.00	0.00
8	Instruments, tools and safety equipments	6.00	0.00
9	Providing Lighting at control room with Recess Mount Light Fittings	2.00	0.00
10	Fabrication of windows at Control Room for Leak Proofing of AC	5.00	0.00
	<b>Modification for power evacuation from WEGs at KINFRA land</b>		
<b>2)</b>	<b>220kV Substation Shornur</b>		
1	Capacity enhancement of 220/110KV 2x100MVA transformers with 2x200MVA transformers	500.00	700.00
2	Strengthening security fencing	2.70	0.00
3	Providing second 110V 400 AH battery with charger	13.50	0.00
4	Formation of yard and road to quarters	2.30	0.00
5	Providing new water mains to quarters	1.50	0.00
6	220kV yard metalling	15.00	0.00
7	Replacing Air conditioner in Control room	3.91	0.00
8	Providing security camera in 220/11KV Yard	2.50	0.00
	<b>TOTAL OF 220KV SUBSTATIONS AND LINES</b>	<b>1145.91</b>	<b>1140.0</b>
<b>B</b>	<b>110KV Substations and Lines</b>		
<b>1)</b>	<b>110kV Substation Kollengode</b>		
1	Bay extension for kollengode vadakkencherry line	25.00	125.00

2	Replacing 2nos of 33/11kV 5MVA transformer with 2 nos 110/11kV 12.5MVA transformer	100.00	250.00
<b>2)</b>	<b>110kV Substation Kozhinjampara</b>		
1	Installation of 20MVAR capacitor Bank	9.00	0.00
2	Providing new pipe connection inside the yard	0.78	0.00
<b>3)</b>	<b>110kV Substation Vadakkencherry</b>		
1	Construction of bay for 110kV line from kollengode to vadakkencherry	10.00	125.00
2	Construction of vehicle shed	1.00	0.00
3	Metaling of 11kV DP structure area	1.00	0.00
4	Strengthening of earthing system	10.00	0.00
5	Purchase of meggar	0.20	0.00
6	Purchase of tool	0.08	0.00
<b>4)</b>	<b>110kV Substation Kanjikode</b>		
1	Instruments, tools and safety equipments	0.40	0.00
<b>5)</b>	<b>110kV Substation Walayar</b>		
1	Instruments, tools and safety equipments	0.50	0.00
<b>6)</b>	<b>110kV Substation Parali</b>		
1	Metalling of 11kV DP	0.23	0.00
2	Instruments, tools and safety equipments	0.30	0.00
3	110kV GIS at existing station compound	0.55	0.00
4	Instruments, tools, Plants&safety equipments	0.40	0.00
5	Filter plant	20.00	0.00
<b>7)</b>	<b>110kV Substation Kalladikode</b>		
1	Provision for new yard light	1.00	0.00
2	Procurement of new 11kV VCB Truck	2.00	0.00
3	Tools and plants and safety equipments	0.90	0.00
4	Plinth protection for control room building using inter lock	0.30	0.00
5	11 KV yard metalling , providing additional pipe earthing, for 11kV Feeders and auxilary transformer and interconnecting	2.00	0.00
6	Installation of 20MVAR capacitor bank	0.00	70.00
7	Providing Rubber Mat for control Room.	0.50	0.00
8	Providing Mat Earthing	1.00	0.00
9	Tools and plants and safety equipments	0.60	0.00
10	Replacing HBB make pneumatic circuit Breaker of 110/33kV Transformer with new 110kV cromption greaves make circuit	5.00	0.00
11	Providing additional yard light	0.60	0.00

12	Providing GI roofing for staff quarters at 110kV Substation,Mannarkkad	4.50	0.00
13	16 MVA Transformer main tank and OLTC HOC and arresting oil leak.	0.75	0.00
14	Renovation of compound wall ,gate, toilet and construction of Mac road and approach road to control room .	2.00	0.00
15	Providing chain linked fencing at north side of control room	1.00	0.00
16	Constructing new cable trench for providing new 11kV Mannarkkad town feeder	2.50	0.00
<b>8)</b>	<b>110kV Substation Malampuzha</b>		
1	Interlinking 220kV Substation Palakkad( constructing 110kV Feeder bay-2 Nos ) to 110kV Substation,Malampuzha.	10.00	250.00
2	Bay extension for Palakkad line	0.00	100.00
3	Instruments Tools and Safety Equipments	0.70	0.00
4	Capacity Enhancement at 110kV Substation, Malampuzha by installing additional 110/11kV 10MVA Transformer and constructing additional 110kV bay including providing earth	5.00	0.00
5	Construction of Mac road and Service road at 110kV Substation,Malampuzha	4.00	0.00
6	Providing rubber mat for 11 KV control panel room	0.30	0.00
7	Providing vehicle shed at Souh side of control room	1.00	0.00
8	Providing numerical relay for 11kV feeder panels	0.60	0.00
9	Construction of Earth mat	8.50	0.00
10	Replacement of 110KV SF6 CB (BHEL) of OTPY and OTVD	8.00	0.00
11	Digging of borewell	0.42	0.00
12	Providing new earth mat	2.50	0.00
13	Replacing pneumatic circuit breakers of 110kV OTCR I and Transformer No II	5.87	0.00
14	Purchasing of 5 kV Megger	0.50	0.00
15	Replacement of 110kV CT of Transformer II B Phase & OTCR 1 feeder R & B Phase	1.00	0.00
16	Replacement of Energy meter of OTPH feeder	0.37	0.00
<b>9)</b>	<b>110kv Substation Cherpulassery</b>		
1	Purchase of battery charger	0.80	0.00
2	Replacement of 11 kV AB switches of Adakkaputhur and Kothakurissy feeder	0.50	0.00
3	Replacement of 11 kV AB switches of Nellaya and Cherpulassery feeder	0.25	0.00
4	Purchase of plante type battery	3.11	0.00



5	Providing 1 No 11 kV feeder outlet (pengattiri)	4.46	0.00
6	providing 1 No 11kV outlet	3.75	0.00
7	Replacement of 11 kV 10 panel set	43.00	0.00
8	Replacement of Station Battery 200AH	3.11	0.00
9	Replacement of 15 A Battery Charger with 30A charger	0.88	0.00
10	Purchase 1 No 11kV VCB truck	1.53	0.00
11	Capacity enhancement of 110/11 kV 10 MVA transformer to 12.5 MVA	7.82	0.00
12	Site levelling and other road work at Koppam	6.78	0.00
13	110kV Substation Koottanad-Providing additional 110/33kV trfr	0.00	200.00
14	Raising the hight of compound wall on the north side of 110 kV yard including barbed wire fencing	2.00	0.00
15	Retaring existing road	2.10	0.00
16	Providing tiles inside the bath room and repaire works at control room	0.61	0.00
17	Replacing VRLA battery with plante with plante type with charger	3.00	0.00
18	Providing additional 110/33kV ,16 MVA transformer for capacity addition	5.00	0.00
19	Relacing 11 kV AB switch	1.40	0.00
20	Additional 11 kV pT at incomer No 2	0.48	0.00
<b>10)</b>	<b>110kV Substation Vallapuzha</b>	0.00	0.00
1	Purchase of Brush Cutter	0.30	0.00
2	Purchase of Safety Equipments	0.20	0.00
3	Purchase of T&P	0.50	0.00
4	Installation of 110/33kV transformer	0.35	0.00
5	Providing interlock paving tiles	1.50	0.00
6	Construction of Kollengode Vadakkenchery 110kV Line	0.00	800.00
7	Purchase of 4 wheel drive jeep	7.00	0.00
8	Purchase of mobile radio	1.00	0.00
<b>11)</b>	<b>Transmission Section Shornur</b>		
	<b>TOTAL OF 110KV SUBSTATIONS AND LINES</b>	<b>354.28</b>	<b>1920.0</b>
<b>C</b>	<b>66KV SUBSTATIONS &amp; LINES</b>		
1)	<b>66kV Substation Kannampully</b>		
1	ODC replacement with idoor panel including UG cable	42.00	0.00
<b>2)</b>	<b>66kv Nenmmara</b>		
1	Providing spare 1X500sq mm UG cable for transformer	1.20	0.00

2	SF6 Circuit Breaker replacement	7.00	0.00
3	Extension of sunshade	1.00	0.00
4	Replacement of ARC with ODC	1.00	0.00
5	Replacement of VRLA to plante with battery set	1.56	0.00
6	Replacement of 66kV LA	0.09	0.00
7	Power evacuation of 1.5MW solar	1.56	0.00
8	Metaling of the 11kV DP structure area	0.60	0.00
<b>3)</b>	<b>66kV Substation Chittur</b>		
1	Upgradation of Palakkad Medical College Substation to 110kV level	0.00	40.00
	<b>TOTAL OF 66KV SUBSTATIONS &amp; LINES</b>	<b>56.01</b>	<b>40.0</b>
<b>D</b>	<b>33KV substations&amp; line</b>		
<b>1)</b>	<b>33kV Substation Pattambi</b>		
1	Replacing 11 autoreclosure by ODCB	2.00	0.00
2	Providing bore well	0.39	0.00
<b>2)</b>	<b>33kV Substation Chalissery</b>		
1	Providing pump set to borewell	0.50	0.00
2	Providing drainage in front of S/S	0.75	0.00
3	Purchase of furniture as per audit	0.20	0.00
4	Replacement of station battery	0.00	0.00
<b>3)</b>	<b>33kV Substation Thrithala</b>	0.00	0.00
1	Civil works for new control room ( foundation & Cable trench)	4.50	0.00
2	Installation of 5MVAR capacitor bank	0.00	15.00
3	New prefab Control room with 11 kV indoor panel	0.00	85.00
<b>4)</b>	<b>33kV Substation Thiruvegappura</b>		
1	Capacity enhancement of 33 kV s/S Thiruvegappura-erecting new 33/11 kV ,5 MVA transformer	7.82	40.00
2	Feeding supply to 33kV S/s Olavakkode	1.50	0.00
<b>5)</b>	<b>33kV Substation Kongad</b>		
1	Installation of 5MVAR capacitor bank	0.00	15.00
<b>6)</b>	<b>33kV Substation Sreekrishnapuram</b>		
1	Installation of 5MVAR capacitor bank	0.00	15.00
<b>7)</b>	<b>33kV Substation Maniyampara</b>		
1	Installation of 5MVAR capacitor bank	0.00	15.00
<b>8)</b>	<b>33kV Substation Agali</b>		
1	Tools and Plants and Safety Devices	0.80	0.00
<b>9)</b>	<b>33kV Substation Alanallur</b>		
1	Replacement of ARC with ODC	2.50	0.00
2	Tools and Plants and Safety Devices	0.80	0.00

3	Providing downrods 10 m and interconnecting the same at outside of the available 33 kV /11 kV yard area inside the substation compound.	3.00	0.00
4	Construction of 33kV S/s Olavakkode with lines	0.00	530.00
<b>10)</b>	<b>Construction of 33kV S/s Kadampazhipuram</b>		
<b>11)</b>	<b>33kV Substation Nelliampathy</b>		
<b>12)</b>	<b>33kV Substation Alathur</b>		
1	Metaling of 11kV DP structure area	0.50	0.00
2	Metaling of 11kV DP structure area	1.00	0.00
3	Replacement of ARC with ODC	3.00	0.00
<b>13)</b>	<b>33kV Substation Chittadi</b>		
1	Metaling of 11kV DP structure area	1.00	0.00
<b>14)</b>	<b>33kV Substation Koduvayur</b>		
1	Replacement of Battery	1.50	0.00
2	Installation of 5MVAR capacitor bank	0.00	15.00
<b>15)</b>	<b>33 kV Substation Muthalamada</b>		
1	Installation of 5MVAR capacitor bank	0.00	15.00
2	Providing LED Street Lighting	0.25	0.00
<b>16)</b>	<b>33kV Substation Vannamada</b>		
1	Replacing 11kV feeder OH line to UG cable	1.17	0.00
2	Replacing ARC with ODC	2.50	0.00
3	Replacement of Battery and Battery charger	1.50	0.00
4	Providing a new 11KV feeder	2.50	0.00
<b>17)</b>	<b>33kV Substation Velanthavalam</b>		
1	Replacing 11kV Cts	1.00	0.00
2	33kV Thrithala-Thiruvegappura interlinking line	0.00	80.00
3	33kV interlinking line from Tarur Substation to Pazhayannur Substation	0.00	50.00
	<b>TOTAL OF 33 KV SUBSTATION &amp; LINES</b>	<b>40.68</b>	<b>875.0</b>
<b>E</b>	<b>OTHERS</b>		
1)	<b>Transmission Division Shornur</b>		
2)	<b>Purchase of Safety devices and T&amp;P</b>		
3)	<b>Transmission Subdivision Shornur</b>		
1	Construction of 110 kV substation Pattambi	0.00	200.00
2	Construction 110 kV line	0.00	50.00

<b>4)</b>	<b>Transmission Division Chittur</b>		
<b>5)</b>	<b>Substation Subdivision Medical College</b>		
1	220kV substation Kottayi-land purchase	800.00	0.00
2	220kV line Kottayi-Kuzhalmanam; 220kV line to 220kV substation Kottayi	2.50	0.00
3	110kV line kottayi -parali; 110kV line from 220kV substation Kottayi	0.50	25.00
4	Kollengode -Nenmmara 110kv line	50.00	0.00
5	Nenmmara-Vadakkencherry 110kv line	50.00	0.00
6	110kV Kanjikode-PMC-Vennakkaraline	0.50	0.00
<b>6)</b>	<b>Transmission Division Palakkad</b>		
1	Instruments, tools , Plants&safety equipments	2.00	0.00
<b>7)</b>	<b>TC Section Kanjikode</b>		
1	Palakkad - Malampuzha 110kV DC line	5.00	0.00
2	Olavakkode Substation civil work icluding filling	12.00	0.00
3	Olavakkode Substation drawing 33kV ABC	48.00	0.00
4	Olavakkode Substation drawing 33kV OH line	45.00	0.00
5	Olavakkode Substation containerised substation	250.00	0.00
<b>8)</b>	<b>Transmission Circle Palakkad</b>		
1	Equipments for Conference hall	0.60	0.00
2	Purchase of furniture	0.50	0.00
3	Purchase of office equipments	0.50	0.00
	<b>TOTAL OF OTHERS</b>	<b>1267.10</b>	<b>275.0</b>
	<b>GRAND TOTAL</b>	<b>2863.98</b>	<b>4250.00</b>

<b>TRANSMISSION CIRCLE THRISSUR</b>			
			(₹ inlakh)
<b>SI No</b>	<b>Name of Scheme</b>	<b>RE 2017-18</b>	<b>BE 2018-19</b>
A 1)	<b>400kV Substation, Madakkathara</b>		
1	Providing special tools like pulley, slings, steel rope, industrial plastic rope, GPS Navigator, Grass cutter, Max puller etc.	7.82	0.00
2	Providing Composite line insulators for 220kV feeders at vulnerable locations.	7.82	13.00
3	Installation of 3rd Unit 200MVA Transformer	1111.00	0.00
4	Providing direct earthing of lightning prone towers	0.78	0.00
6	Installation and upgradation of 220kV bus and changing of bus coupler equipments.	195.00	0.00
7	Providing Transmission line mounted LA at vulnerable locations.	10.00	10.00
8	Modernization and Automation of Control and Protection Scheme	15.00	350.00
9	Replacement of Annunciation panel	3.00	0.00
10	Construction of 2nos. 400kV bay for 400kV Madakkathara - Areacode double circuit line as part of NRTDT	0.05	350.00
11	Purchase of Tempo traveller	0.08	0.00
12	Purchase of adaptor for signature analyser	4.00	0.00
2)	<b>Civil Works</b>		
1	Renovation of Madakkathara IB and 38 Quarters	40.00	75.00
2	Concreting/ remetalling of yard	10.00	200.00
3	Construction of workshop building	0.10	1.00
4	Construction of cable trench for 11kV outgoing feeders	20.00	0.00
5	Retarring of roads within the substation	0.05	1.00
6	Providing additdional glass window with Aluminium frame in Main Control room and other AC rooms	4.69	0.00
3)	<b>New Works</b>		
1	Purchase of a new OLTC for 10MVA Transformer	13.88	0.00
2	Purchase of major spares	25.00	0.00
3	Segregation of Store Yard	3.15	0.00
4	Construction of shed for 500KVA Transformer	0.98	0.00
5	Providing Aluminium partitions at Hall in front of Transmission Division	0.87	0.00
6	Beautification of Substation	3.00	0.00

7	Providing spare arrangement for 315MVA 400/220/33 KV third bank transformer by extending 105MVA transformer no.4	25.00	80.00
8	Retrofitting aircell conservator of 105MVA, 400/220kV transformer units 1 to 7.	2.00	20.00
9	Replacement of earthwire in 110kV yard	2.00	4.00
10	Providing a shed for new 125KVA DG set	0.50	2.00
	<b>TOTAL OF 400KV LINES AND SUBSTATIONS</b>	<b>1505.77</b>	<b>1106.00</b>
<b>B</b>	<b>110kV Substation, Chalakudy</b>		
1	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	100.00	0.00
2	Construction of 110kV Bay extension for Kodungallur feeder (2Nos)	40.00	50.00
3	Construction of new flat at Chalakudy S/s compound	40.00	1.00
4	Renovation & Modernization upto 66kV of Chalakudy Substation (IPDS)	0.00	113.00
5	Providing ABT Meter and metering equipments to Traction Substation, Chalakudy.	3.00	0.00
6	Providing ABT Meter (check meter ) to M/s Carborandum Universal Limited, Koratty .	1.56	0.00
7	Replacing 110KV, 66KV & 33KV CTs, 110kV LAs, 110kV bus no.2 isolator of 50MVA transformer at 110kV substation, Chalakudy	5.00	0.00
8	Purchase of spare 110kV capacitor units	2.35	0.00
9	Upgradation of KCPL substation	5.00	10.00
10	Providing 2nos 11KV feeders (11kV Cables & DP structures and accessories)	5.47	0.00
11	Providing 11kV Cable Trench & 11 kV Cable shifting	10.00	0.00
12	Purchasing Insulation Megger	1.46	0.00
13	Purchasing T & P	0.30	0.00
14	Purchasing Furniture	0.30	0.00
15	Providing yard light	2.00	0.00
16	Purchase of safety equipments	0.25	0.00
	<b>New Works</b>		
1	Providing covering slab for 110kV, 66kV and 33kV Yard cable Trench.	1.50	0.00
2	Replacing SF6 CB of 16 MVA Tfr No. I	0.00	0.00
3	Providing Master Trip Relays for 11KV Feeders	0.50	0.00

4	Providing kerb wall near 110kV Yard Fencing	0.00	0.00
2)	<b>110kV Substation, Kodakara</b>		
1	1 transformer bay, 2nos 33kV feeder bays for connecting Vellikulangara, Parappukkara 33kV SS	1.00	0.00
2	Providing Yard light	1.50	0.00
3	Purchasing T & P	0.30	0.00
4	Purchasing Furniture	0.30	0.00
5	Purchase of safety equipments	0.25	0.00
	<b>New Work</b>		
1	Providing SF6 CB for 1 CHKA Feeder	10.00	0.00
3)	<b>110kV Substation, Malayattoor</b>		
1	Remetalling of 33KV Yard	3.24	0.00
2	Changing 110KV Line Breaker of IMMA feeder	6.35	0.00
3	Construction of 2nos. 110kV bays for 110kV Poringalkuthu-Malayattoor feeder & 110kV Kalamassery-Malayattoor feeders including shifting of 110/33kV, 16MVA and 110/11kV, 10MVA	40.00	100.00
4	Extension of 2 Nos. 33kV Bay	1.00	50.00
5	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	8.00	0.00
6	Providing Station Auxiliary supply Changer Over Panel	1.50	0.00
7	Purchasing T & P	0.40	0.00
8	Purchasing Furniture	0.40	0.00
9	Purchase of safety equipments	0.25	0.00
	<b>New Works</b>		
1	Providing safety fencing around the 110kv yard compound wall	2.00	0.00
2	Replacing faulty 33kv VCB of 16MVA Tfr-1	3.00	0.00
4)	<b>110kV Substation, Ayyampuzha</b>		
1	Construction of new Road from Gate to Control room	7.00	0.00
2	Purchase of safety equipments	0.23	0.00
	<b>New Works</b>		
1	Road formation from yard gate to control room including laying cement concrete interlocking paver block	2.50	0.00
2	Painting of control room	2.00	0.00
3	Purchase of BDV kit	1.00	0.00
4	Purchase of furniture	0.50	0.00

5	Replacement of existing 12.5MVA transformer with 20MVA trfr	122.17	0.00
6	Providing ABT Meter (check meter ) to M/s CIAL	1.56	0.00
7	Construction of Security Cabin	2.00	0.00
8	Purchasing Furniture	0.18	0.00
9	Purchasing T & P	0.20	0.00
10	Purchase of safety equipments	0.25	0.00
<b>5)</b>	<b>Line Maintenance Subdivision Chalakudy</b>		
	<b>New Works</b>		
1	Purchase of T&P	0.20	0.00
2	Purchase of computer accessories	0.10	0.00
3	Purchase of 4 wheel drive jeep	8.00	0.00
<b>6)</b>	<b>LMS Chalakudy</b>		
1	Reconductoring of 110kV POCH I & II feeder from loc. 1 to 90.	5.00	30.00
2	Purchase and installing polymer suspension and tension insulators for various feeders under LMS Chdy	5.00	0.00
3	Providing TLA and direct earthing of 110kV and 66kV feeders	7.50	0.00
4	Purchase of furniture	0.39	0.00
5	Purchase of T&P	1.17	0.00
6	Purchase of Safety Equipments	0.40	0.00
<b>7)</b>	<b>TC Section, Chalakudy</b>		
1	Renovation and capacity enhancement of CHKD 66kV feeder to 110kV feeder (partly IPDS)	120.00	0.00
2	Upgradation of 110kV POCH I & II feeder from loc. 90 to Chalakudy with 220kV multi circuit	40.00	0.00
3	Renovation and up-gradation of 110kV SHCH & IMKL SC line to DC	220.00	350.00
	Upgradation 66kV ALC 1&2 & KLCH I & II feeders to 110kV and connecting 220kV Aluva to 220kV Chalakudy ss by MCMV towers	0.00	10.00
<b>8)</b>	<b>LMS Angamaly</b>		
1	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMCH 110kV feeder	0.00	0.00
2	Stringing of 66kV OH line from the existing 66kV ALC II feeder for connecting 66kV infopark S/s by LILO arrangement	0.00	3.00



3	Providing TLA and direct earthing of 110kV and 66kV feeders	7.50	0.00
4	Purchase of T&P	3.00	0.00
5	Purchase of furniture	0.30	0.00
6	Purchase of safety equipments	0.30	0.00
7	Purchase of new Tempo traveller	12.00	0.00
<b>9) LMS Viyyur</b>			
1	Purchase and installing polymer suspension and tension insulators for various feeders under LMSD, Chdy	5.00	0.00
2	Purchase of furniture	0.78	0.00
3	Purchase of T&P	0.40	0.00
4	Purchase of safety equipments	0.40	0.00
5	Upgradation of CHV 66kV feeder to 110kV	0.00	15.00
<b>New Works</b>			
1	Providing TLA and direct earthing of 110kV and 66kV feeders	7.50	0.00
<b>10) 110kV Substation, Valapad</b>			
1	110kV Bay at Valapad	30.50	0.00
2	Replacing damaged 200AH 110V VRLA battery with Plante type battery	3.08	0.00
3	Providing Additional 110/11kV, 10MVA Transformer (Excluding land)	115.00	0.00
4	Capacity Enhancement of existing 11kV Bus	2.00	0.00
<b>11) 110kV Substation, Kandassankadavu</b>			
1	110kV DC line from Valapad to Kandassankadavu	300.00	0.00
<b>New Works</b>			
1	Overhauling of 16MVA ,110/33kV Transformer No:1	2.00	0.00
2	Replacing damaged 200AH, 110V VRLA battery with Tubular type battery	3.05	0.00
3	Providing GI Sheet Roofing over staff quarters	2.00	0.00
4	Renovating existing shed	0.20	
<b>12) 110kV Substation, Irinjalakuda</b>			
1	Renovation & Modernization of 110kV substation, Irinjalakuda by replacing 33kV & 11kV equipments (IPDS)	0.00	41.30
<b>New Works</b>			
1	Enhancing capacity of 2Nos. of 10MVA Transformers with 20MVA Transformers	1.00	100.00
2	Retrofitting of 11kV SF6 GCB truck (1No)	4.00	0.00

3	Replacing 33kV outdoor VCB of 33kV IJVL feeder with new one	5.00	0.00
4	Purchase of finger contact assembly for 11kV SF6 breakers	1.50	0.00
5	Purchase of hydraulic crimping tool	0.50	0.00
6	Replacing 2nos. of 110kV CVTs of feeders	7.00	0.00
7	Replacing 5nos. 33kV CTs	2.50	0.00
<b>13)</b>	<b>110kV Substation, Cherpu</b>		
	<b>New Works</b>		
1	Constructing fire wall between Power Transformers	2.00	0.00
2	Replacing damaged 11kV AB switches of 11kV feeders with double break isolators	0.75	0.00
3	Interchanging 11kV feeder CB cubicles of 11kV Chenam and Karuvannur feeders	0.50	0.00
4	Providing Water pump set and water line to the pond at 110kV substation, Cherpu	0.80	0.00
<b>14)</b>	<b>110kV Substation, Kattoor</b>		
1	Providing truss work for F type quarters	1.50	0.00
	<b>New Works</b>		
1	Purchasing 11kV spare truck for feeder	2.00	0.00
2	Providing Fencing for auxiliary transformer	0.18	0.00
3	Construction of filter plant shed	1.72	0.00
<b>15)</b>	<b>110kV Substation Pudukad</b>		
1	66kV Substation Pudukad - Kattoor line Upgradation	15.00	205.00
2	Construction of Pudukad- Varandarappilly 33kV line	1.00	0.00
3	Construction of 33kV substation, Varandarappilly	1.00	5.00
4	Replacing damaged 200AH 110V VRLA battery with Plante type battery of 110 kV S/s, Pudukad	3.03	0.00
	<b>New Works</b>		
1	Truss Work of E type Quarters	1.50	0.00
2	Cable yard under 11KV Cheruval, Alagappa and Amballur feeders	0.47	0.00
3	Purchasing of VCB mechanism of CGL make 11kV VCB truck	0.88	0.00
4	Purchasing of spares of 11kV VCB	1.27	0.00
5	11kV VCB overhauling	0.45	0.00
<b>16)</b>	<b>110KV Substation, Viyyur</b>		

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	11.73	26.00
2	Providing sheet roofing above Subdivision building	3.39	
3	Demolishing 66KV system and installing 110KV double bus arrangement for re-arranging feeder and transformers	2.35	10.00
4	Installation of 16MVA, 110/33KV trfr. with 110kV CTs and LAs	1.65	0.00
5	Replacement of VRLA battery with 200AH PLANTE type	6.04	0.00
	<b>New Works</b>		
1	Construction of 110kV double bus arrangement with bus coupler to facilitate 2Nos.20MVA Transformer bays,bays for 2Nos.16MVA Transformers and 6Nos. feeder bays	35.00	175.00
2	Conversion of existing Mac shed into CT repairing room including fixing of 3T crane, lifting of roof & necessary modification	10.00	20.00
<b>17)</b>	<b>110KV Substation, Ollur</b>		
1	Providing 30A battery charger	0.89	0.00
2	Replacing existing old battery with new tubular battery(200AH)	6.04	0.00
3	Capacity addn. by installing 12.5MVA,110/11kV Transformer (RAPDRP)	141.17	0.00
4	Renovation & Modernization of Ollur S/s (IPDS)	0.00	70.00
	<b>New Works</b>		
1	110kV Take off arrangement	0.00	25.00
2	Laying of 33kV UG cable for Pattikkad and Puthur feeder in Ollur S/s compound.	0.00	18.00
3	Replacing of 33kV VCB for Pattikkad and Puthur feeders	0.50	0.00
<b>18)</b>	<b>110KV Substation, Pullazhy</b>		
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)	233.13	18.00
	<b>New Works</b>		
1	Replacement of 10 panel VCB with 11kV 15 panel VCB set	1.00	60.00
<b>19)</b>	<b>110KV Substation, Wadakkancherry</b>		
1	Replacement of electro-mechanical with numerical relays	1.56	0.00
	<b>New Works</b>		
1	Maintenance of 'G' Type Quarters	0.50	0.00

20)	<b>110KV Substation, Pazhayannur</b>		
1	Replacement of VRLA battery with 200AH tubular battery and 30A battery charger	7.00	0.00
2	Installation of 110/33kV, 16 MVA Transformer and 3nos. of 33kV feeder bays	40.00	75.00
3	Enhancement of 10MVA, 110/11kV Transformer to 12.5MVA, 110/11kV Transformer – by utilizing taken back transformer	0.78	25.00
	<b>New Works</b>		
1	Providing line PT and re-arrangement of feeder equipment of 1OTPH feeder	1.00	0.00
2	Rearrangement of feeder equipments of 1PHVD feeder	1.00	0.00
3	Replacement of 110kV CT, 400/200/100/1-1-1-1 for 10MVA Transformer No.2	0.00	2.00
21)	<b>110KV Substation, Athani</b>		
1	Providing 110KV line PT	3.18	0.00
2	Installation of 110/33 kV, 16MVA Transformer No.II at 110kV Substation, Athani	150.00	0.00
3	Erection of C&R panel of 2Nos. 12.5MVA, 110/11KV transformers	3.91	8.00
4	Replacing the existing 11KV VCB panel with 2000A, 15 panel set (3 incomer + 2 coupler + 10 feeders)	0.78	60.00
5	Replacement of old 110KV SF6 Pneumatic CB of 110/11KV transformer No.1	4.69	0.00
6	Enhancing capacity of 2x110/11kV 12.5MVA Transformers to 2x20MVA	237.00	50.00
22)	<b>110KV Substation, Guruvayur</b>		
1	Enhancing capacity of 110/11kV 12.5MVA Transformers to 20MVA	237.00	0.00
2	Standardisation of substation for obtaining ISO Certificate		
3	Replacing the existing 11KV VCB 12 panel set with 15 panel set of 2000A bus bar capacity (IPDS)	0.00	60.00
4	Replacement of existing 110KV GCB (TELK make) of transformer No.2	4.69	4.63
5	Replacement of 200AH VRLA Battery with 200AH Tubular battery	6.04	0.00
	<b>New Works</b>		
1	Extension of road and compound wall	3.10	0.00

23)	<b>110KV Substation, Kunnamkulam</b>		
1	Replacing existing 110/11KV, 10MVA Transformer with 20MVA	0.78	21.00
2	Replacing the existing 11KV VCB panel with 2000A, 20 panel set.	0.78	60.00
3	Enhancing the capacity of existing 12.5MVA,110/11KV Transformer with 20MVA (second transformer).	0.78	5.00
4	20MVAR capacitor bank	0.00	30.00
	<b>New Works</b>		
1	Replacing existing 110/11KV, 10MVA Transformer with 12.5MVA	49.00	0.00
2	Replacing 11 No of electromechanical relays with numerical relays of 11kV panels at 110kV Kunnamkulam	0.00	4.30
24)	<b>110KV Substation, Punnayurkulam</b>		
1	Providing Marble/Granite slab flooring in control room	2.73	0.00
2	Installation of Additional 110/33KV, 16MVA Transformer with 2Nos of 33 KV feeder bays	0.00	20.00
3	Replacement of 200AH VRLA Battery with 200AH Tubular battery	5.00	0.00
25)	<b>110KV Substation, Arangottukara</b>		
1	LILO arrangement at 110KV Substation, Arangottukara	3.91	0.00
2	110KV Substation, Arangottukara -Installation of 2nd 110/11KV, 12.5MVA transformer and connected equipments	3.91	80.00
26)	<b>TC Subdivision, Viyyur (110kV works)</b>		
1	New 110KV Substation at KVASU Campus, Mannuthy	0.20	40.00
2	Construction of Punnayurkulam to Ponnani 110kV interlink line for alternative source	0.20	0.00
	<b>New Works</b>		
1	110kV Wadakkancherry-Kunnamkulam existing RoW upgradation	1.00	0.00
2	110kV Wadakkancherry-Viyyur line	1.00	0.00
3	Reconductoring of 110kV Viyyur-Kandassankadavu feeder	10.00	30.00
4	110kV substation at Sobha City and construction of 110kV DC line	0.00	200.00
5	Upgradation of 66KV Ollur-Viyyur line to 110KV		
	<b>TOTAL OF 110KV LINES AND SUBSTATIONS</b>	<b>2630.50</b>	<b>2280.23</b>

<b>C</b>	<b>66KV Substation, Karukutty</b>		
1	Providing line breakers ,C& R panels and LAs including Earthmat - LLO arrangement	20.00	50.00
2	Purchasing tools and Plants, BDV Kit	0.28	0.00
3	Purchase of furniture and fixtures	0.15	0.00
4	Purchase of office equipments	0.12	0.00
5	Purchase of spare 11kV VCB truck 1No. and vacuum bottle	3.50	0.00
6	Providing New 11 kV panel ,cable and DP structures (RAPDRP)	6.60	0.00
7	Purchase of safety equipments	0.25	0.00
2)	<b>66KV Vaigai Threads Substation, Koratty</b>		
3	Construction of Control Room and Providing 8 Panel Set including land acquisition	50.00	25.00
3)	<b>66kV Substation, Mala</b>		
1	Upgradation of Mala S/s to 110KV	50.00	50.00
2	Purchase of safety equipments	0.25	0.00
4)	<b>66kV KEL/Kamco Substation, Athani</b>		
5)	<b>66kV Substation Kodungallur</b>		
1	Upgradation of 66kV Substation Kodungallur	12.00	50.00
2	Replacing existing 11kV 15 panel set and various yard equipments at 66kV Substation, Kodungallur (IPDS)	0.00	72.25
3	Renovation & Modernization of 66kV Chalakudy-Kodungallur feeder	0.00	50.00
4	20MVAR capacitor bank	0.00	30.00
	<b>New Works</b>		
1	Construction of compound wall and gate on proposed 110kV yard	8.05	0.00
2	Providing G I sheet Roof for the control room	2.00	0.00
3	Providing 2nos. 11kV new feeders (using spare cubicle)	0.50	0.00
	<b>TOTAL OF 66KV LINES AND SUBSTATIONS</b>	<b>153.70</b>	<b>327.25</b>
<b>D</b>	<b>33kV substation, Kalady</b>		
1)	<b>New Works</b>		
1	Providing New 11kV Feeder bay 33kV Substation, Kalady (RAPDRP)	8.00	0.00
2	Providing Numerical 3O/C + E/F with high set Relays for 11kV feeders	2.00	0.00

3	2Nos feeder bays for one more feeder from Malayattoor Ss and to connect Koovappady 33kV Ss	2.00	50.00
4	Purchase of T&P	0.35	0.00
5	Purchasing Bush cutter	0.30	0.00
	<b>New Works</b>		
1	Providing additional roofing in front and side of control room	0.25	0.00
2)	<b>33KV Substation, Koratty</b>		
1	Purchase of T&P	0.20	0.00
2	1No 33kV feeder bay for connecting Annamanada SS	1.00	25.00
3)	<b>33kV Substation, Vellikulangara</b>		
1	2Nos.of 33kV Bay addition at Vellikulangara SS for 33kV line, connecting Kodakara SS and 33kV Pariyaram S/s	2.00	25.00
4)	<b>33kV Substation, Pariyaram</b>		
1	33kV Bay addition at Pariyaram SS for 33kV line, connecting Vellikulangara 33kV SS(Pariyaram-Vellikulangara)	2.00	40.00
	<b>New Works</b>		
1	Providing Sensitive Over Current Earth Fault and Master Trip Relays for 11kV Feeders	4.50	0.00
2	Providing new ODC for 11KV Athirappilly feeder	3.00	0.00
5)	<b>33kV Substation, Kallettumkara</b>		
1	33kV Bay addition at Kallettumkara S/s for 33kV line, connecting Parappukara 33kV SS(Parappukara-Kallettumkara)	2.00	25.00
2	Painting of Transformers and Yard Equipments	1.56	0.00
3	Construction of Compound Wall	2.50	0.00
	<b>New Works</b>		
1	Overhauling of 5MVA Transformer	1.75	0.00
6)	<b>33kV Substation, Annamanada</b>		
1	Purchase of T&P	0.20	0.00
2	Purchase of furniture	0.15	0.00
3	Purchase of safety equipments	0.15	0.00
	<b>New Works</b>		
1	Constructing metal fabricated platform for accessing transformer OT,WT Gauges	0.20	0.00
2	Proving new street Lights to Road of Substation and surroundings of Control Room and Yard	0.50	0.00
3	Providing new Change over Switch for LT Supply	0.15	0.00

4	Dismantling Old ODC Structures of Annamanada Substation Yard	0.50	0.00
5	Providing cover with mesh for open well at 33kV Annamanada Substation	0.25	0.00
<b>7)</b>	<b>TC Section, Annamanada</b>		
1	1No. 33KV feeder bay Extension at 33KV Substation, Annamanada	0.78	5.00
2	Stringing of 33kV OH line from 33KV Koratty S/s to 33KV Substation, Annamanada	1.00	40.00
3	Stringing of 33kV OH line for connecting 33kV Vellikulangara SS from 110KV Kodakara Substation.	1.00	40.00
4	Stringing of 33kV OH line for connecting 33KV Pariyaram SS from 33KV Vellikulangara ss	1.00	40.00
5	Stringing of 33kV OH line for connecting 33kV Kalady SS from 110KV Malayattoor ss	1.00	40.00
6	Upgradation of 66KV Kamco-Athani Substation to 110kV with 2 Nos. of feeder bay & 2Nos transformer bay (10MVAX2)	0.00	10.00
7	Muffing of 'A'poles/Lattices of 33kV Annamanada-Kurumassey feeder	9.38	0.00
<b>8)</b>	<b>33kV Substation, Mullassery</b>		
1	Additional 5MVA Transformer	40.00	0.00
	<b>New Work</b>		
1	33kV feeder bay at Mullassery S/s for Mullassery - Parappur 33kV interlink	0.20	0.00
2	Construction of 33kV interlink between Parappur and Mullassery 33kV Substations	1.00	0.00
<b>9)</b>	<b>33kV Anchangady Substation</b>		
1	Construction of additional 33kV feeder bay	2.50	6.00
2	Replacing faulty battery charger	1.60	0.00
3	Providing 3nos. Outdoor circuit breakers for replacing autoreclosures	6.00	0.00
4	5MVAR capacitor bank	0.00	15.00
	<b>New Works</b>		
1	Construction of 11kV feeder bay (RAPDRP)	8.10	0.00
2	Purchase of 11kV outdoor PT	0.28	0.00
3	Construction of 110kV S/s at Anchangady	2.00	0.00
4	Construction of 110kV DC line from Irinjalakuda to Anchangady	1.00	0.00



<b>10)</b>	<b>33kV Vatanappilly Substation</b>		
1	Replacing Battery and charger	2.50	0.00
2	Extension of control room	0.00	4.00
3	Conversion of 33kV Kandassankadavu- Vatanappilly SC line to DC line	0.00	10.00
	<b>New Works</b>		
1	Replacing 11kV Auto reclosures with ODC	0.50	0.00
2	Painting chain link fencing	0.50	0.00
<b>11)</b>	<b>33kV Substation Kaipamangalam</b>		
1	Replacing battery at 33kV substation Kaipamangalam	1.17	0.00
2	Providing 3nos. Outdoor circuit breakers for replacing autoreclosures	9.38	0.00
3	Providing additional 11kV feeder bay	7.50	0.00
<b>12)</b>	<b>33kV Substation Vellangallur</b>		
1	33kV interlink between Vellangallur and Anchangady Substations using covered conductor	3.00	10.00
2	5MVAR capacitor bank	0.00	15.00
	<b>New Works</b>		
1	Replacing Auto Recloser of 11kV Pyngodu feeder with RMU	7.00	0.00
2	Construction of DP for erecting isolator and LA for 11kV Pyngodu feeder	1.50	0.00
<b>13)</b>	<b>33kV Substation Parappukkara</b>		
	<b>New Works</b>		
1	Overhauling of 5MVA 33/11kV Transformer No.1 and Arresting oil leak of Transformer No.2	1.40	0.00
2	Replacing ARC of 11kV Kayal feeder with ODC	0.00	0.00
3	Enhancing capacity of existing 63kVA auxiliary transformer with 160kVA Transformer	2.25	0.00
4	Replacing CTs (3 Nos.) of 11kV Kayal feeder	1.10	0.00
5	Replacing annunciator of 33kV and 11kV Feeders	1.00	0.00
<b>14)</b>	<b>33kV Substation Chirakkal</b>		
1	Replacing existing battery set with new one	1.50	0.00
	<b>New Works</b>		

1	Providing tile flooring in control room and replacing damaged wall tiles in battery room	0.50	0.00
2	Replacing damaged concrete cover slabs over the trenches	0.80	0.00
15)	<b>33kV Substation, Palakkal</b>		
	<b>New Works</b>		
1	Replacing SV lamps with LED	1.00	0.00
16)	<b>33kV Substation, Anthikad</b>		
1	33kV SC line from Chirakkal to Anthikad	1.00	0.00
17)	<b>Proposed 33kV Substation, Thumboor</b>		
18)	<b>33KV Substation, Poomala</b>		
1	33kV feeder bays 2nos. for 33kV line from Wadakkanchery and Viyyur substations	2.00	0.00
19)	<b>33KV Substation, Parappur</b>		
1	Replacement of ARC baywith indoor 10 panel set (ALIND make) by extending control room	6.00	0.00
	<b>New Works</b>		
1	Yard fencing,equipment,control room and compound wall painting	2.10	0.00
2	33kV feeder bay at Parappur S/s for Mullassery - Parappur 33kV interlink	0.20	0.00
20)	<b>33KV Substation, Kongannur</b>		
1	Enhancing the capacity of existing 5MVA Transformers to 8MVA each (IPDS)	0.00	50.40
2	5MVAR capacitor bank	0.00	15.00
21)	<b>33KV Substation, Erumapetty</b>		
22)	<b>33KV Substation, Chavakkad</b>		
1	Replacing auto reclosure by 8 panel set and modifying existing control room (IPDS)	0.00	12.75
23)	<b>33KVSubstation, Chelakkara</b>		
1	Replacement of 33KV Potential Transformer	0.39	0.00
2	Replacement of VRLA battery (100AH)	0.20	0.00
24)	<b>33KVSubstation, Mulloorkkara</b>		
1	Replacement of electro-mechanical with numerical relays	0.39	0.00
2	Replacement of 100AH VRLA battery	0.20	0.00
25)	<b>33KVSubstation, Puthur</b>		

1	Replacing existing old type battery (100AH) with new PLANTE type battery	1.00	0.00
2	Replacing old type Andrew yule make 11KV ARC of Mandamangalam and Valakkavu 11KV feeders	2.35	0.00
<b>26)</b>	<b>33KV Substation, Pattikkad</b>		
1	Replacing old type Andrewyule make 11KV ARC of Kannara feeder with ALIND make	2.35	0.00
<b>27)</b>	<b>TC Subdivision, Viyyur (33kV works)</b>		
1	Installation of additional 5MVA transformer, with feeder bays at 33KV Substation, Mundur ; Construction of 3Km 33KV tap line from Viyyur-Parappur feeder to Mundur Substation	20.00	60.00
2	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)	450.00	0.00
3	Construction of Pazhayannur-Chelakkara 33KV SC line	10.00	30.00
4	Construction of new 33KV Substation at Koorkencherry with 6km 33kV DC line from Ollur substation.	0.80	40.00
5	Interlink line between Vadanappily 33kV Substation and proposed Blangad 33kV Substation.	0.80	0.00
6	Construction of new 33kV feeder from Wadakkanchery to Poomala 33kV Substation.	0.80	100.00
7	Construction of 7Km new 33KV DC line from Viyyur to Poomala substation.	0.80	30.00
8	5MVAR capacitor bank at 33kV Mundur	0.00	15.00
9	5MVAR capacitor bank at 33kV Methala	0.00	15.00
	<b>TOTAL OF 33KV LINES AND SUBSTATIONS</b>	<b>656.33</b>	<b>768.15</b>
<b>E</b>	<b>Transmission Division, Madakkathara</b>		
1	Purchase of computers and peripherals	0.60	0.00
2	Providing office furniture	0.80	0.00
3	Procuring office equipment	0.10	0.00
4	Procurement of tools such as grinder , cutter, driller etc.	0.78	0.00
5	Purchase of safety equipments	1.00	0.00
	<b>TOTAL</b>	<b>3.28</b>	<b>0.00</b>
<b>2)</b>	<b>Transmission Subdivision, Chalakudy</b>		
<b>3)</b>	<b>Transmission Division, Chalakudy</b>		

1	Purchase of T&P for the office under Transmission Division, Chalakudy	0.30	0.00
2	Purchase of furniture	0.78	0.00
3	Purchase of office equipments under Transmission Division, Chalakudy	0.78	0.00
4	Purchase of computer and printer	1.20	0.00
5	Purchase of safety equipments for various substations under Chalakudy Division	0.10	0.00
	<b>TOTAL</b>	<b>3.16</b>	<b>0.00</b>
4)	<b>Transmission Division, Irinjalakuda</b>		
1	Purchase of T&P under Trans. Division, Irinjalakuda	1.00	0.00
2	Purchase of furniture, office equipments & computer under Trans. Division, Irinjalakuda	0.50	0.00
3	Purchase of Safety equipments for various Substations	1.50	0.00
	<b>TOTAL</b>	<b>3.00</b>	<b>0.00</b>
5)	<b>Transmission Division, Thrissur</b>		
1	Purchase of furniture for various Offices	0.50	0.00
2	Purchase of Office equipments and Computer for various Offices and Substations	0.60	0.00
3	Purchase of T&P for various Offices	4.00	0.00
4	Purchase of Safety equipments for various Substations	1.56	0.00
5	Purchase of Fire Extinguishers for various Substations	1.17	0.00
	<b>TOTAL</b>	<b>7.83</b>	<b>0.00</b>
6)	<b>Transmission Circle, Thrissur</b>		
1	Purchase of furniture & fixtures	2.00	0.00
2	Purchase of office equipments, computers, printers	10.00	0.00
3	Purchase of T&P under Trans. Circle, Thrissur	0.75	0.00
4	Investigation of substation & lines	0.50	0.00
	<b>TOTAL</b>	<b>13.25</b>	<b>0.00</b>
	<b>Sub Total - Others</b>	<b>30.52</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>	<b>4976.82</b>	<b>4481.63</b>

<b>Transmission Circle, Kannur</b>			
(₹ inlakh)			
Sl No:	Name of Scheme	RE 2017-18	BE 2018-19
<b>A</b>	<b><u>220kV Subsations and Lines</u></b>		
<b>1)</b>	<b>220 kV Substation, Kanhirode</b>		
1	Tools and plants	0.20	0.00
2	Modification of office building including re-painting	7.95	0.00
3	Office Furnitures	0.20	0.00
4	Fire protection and safety devices.	0.30	0.00
5	Procurement of new yard lights and its spares for substation and quarters	0.78	0.00
6	Office Equipments	0.10	0.00
7	Procurement of spare VCB truck for Megawin Panel	1.53	0.00
8	Remetelling of yard near 11kV DP and rennovation of fireline around yard	7.20	0.00
9	Rennovation of AC distribution System	1.00	0.00
10	ISO 2001 certification formalities	0.55	0.00
11	Maintenance of staff quarters	4.50	0.00
12	Maintenance of Mattannur SD office	0.00	0.00
13	Repairing of relays	0.20	0.00
14	Strengthening of 220kV and 110kV bus	1.56	0.00
15	Painting of yard equipments	5.00	0.00
16	Re surfacing of road	3.00	0.00
17	Jungle clearing in substation& colony compounds	0.70	0.00
18	Remetelling of 220kV bay	3.91	0.00
19	R&M of Transformers	1.00	0.00
20	Renewal of water supply system in colony	0.50	0.00
21	Procurement of spares and accessories for capacitor bank yard equipments	1.15	0.00
22	Capacity enhancement by installing new 2X12.5MVA transformers	5.00	200.00
	<b>Total</b>	<b>46.33</b>	<b>200.00</b>
<b>2)</b>	<b>220kV Subsation Taliparamba</b>		
1	Purchase of tools	0.38	0.00
2	Providing Yard light	0.78	0.00
3	Office equipments	0.12	0.00
4	Providing DP yard for new 11kV feeders and reconditioning of existing 11kV DP yards	1.43	0.00
5	Construction of road inside 110kV yard	3.00	0.00

6	Augmenting Fire fighting system	1.00	0.00
7	Purchase of 11kV spares	0.60	0.00
8	Repair and servicing of Tfr oil filter plant	0.39	0.00
9	Purchase of spare 220kV bushing for 100MVA Telk transformer	6.50	0.00
10	Replacing the old VCB of 3TANDI feeder	2.35	0.00
11	Replacing 220kV CBs	10.00	0.00
12	Replacing 110kV CTs	2.35	0.00
13	Procuring 11kV VCB spare truck	0.00	0.00
14	Safety Equipments	2.50	0.00
15	Construction of rain canopy and vehicle parking shed	0.30	0.00
16	Repairing old control room	2.00	0.00
17	Renovation and replacement faulty equipments and other elements	2.50	0.00
	<b>Total</b>	<b>36.20</b>	<b>0.0</b>
<b>3)</b>	<b>New 220KV SUBSTATION AT NADUKANI</b>		
<b>4)</b>	<b>220 KV SUBSTATION MYLATTY</b>		
1	New oil filtering plant	15.00	0.00
2	Providing furniture and fixtures in IB, Mylatty	0.75	0.00
3	Tools and Plants for S/S	0.60	0.00
4	Office furniture	0.50	0.00
5	Doubling of existing SC line to DC line from Mylatty to Thoudugoli-Construction of bay(GoK aided)	16.00	0.00
6	Constructing colony road	2.00	0.00
7	Providing new capacitor bank	0.00	0.00
8	Flooring and painting of IB	15.00	0.00
9	Nitrogen drying of 220/110kV transformers	18.00	0.00
10	Overhauling OLTC of 220/110kV transformers	2.00	0.00
11	Overhauling of 110/11kV transformer No-I	4.50	0.00
12	Quarters maintenance	3.75	0.00
13	Repair of Division & Subdivision offices	10.00	0.00
14	Construction of parking shed for Dept. vehicle	2.50	0.00
15	Colony lighting	1.50	0.00
16	outdoor cubicle for yard lighting	1.00	0.00
17	Renovation of old control room	3.50	0.00
18	Providing name plate for yard equipments	1.00	0.00
19	Office equipment	0.10	0.00
20	Yard equipment painting	2.00	0.00
21	Providing spares for Substation	2.00	0.00
22	Safety equipments	0.10	0.00

23	220kV Substation, Mylatty-Bay extension for upgradation of Mylatty-Thoudugoli line	0.00	50.00
24	220kV Substation, Mylatty-Bay extension for proposed 110kV Substation at Kuttikkol	0.00	25.00
	<b>Total</b>	<b>101.80</b>	<b>75.00</b>
<b>5)</b>	<b>TC Section Mylatty</b>		
1	Upgradation of 110kV SC line to (220+110kV)MCMV line from Mylatty to Thoudugoli	0	180.00
2	Upgradation of 110kV SC line to MCMV line from Mylatty to Vidyanagar with one number of 110kV feeder bay at 110kV S/s Mylatty	0	30.00
	<b>Total</b>	0	210.00
<b>6)</b>	<b>220 KV SUBSTATION AMBALATHARA</b>		
1	construction of four 110kV feeder bays and providing 2 X 100MVA, 220/110kV transformers at 220kV substation, Solar park Ambalathara	0	400.00
	<b>Total</b>	<b>0</b>	400.00
	<b>Total of 220 Substations and Lines</b>	<b>184.33</b>	<b>885.00</b>
<b>B</b>	<b><u>110 KV Substations and Lines</u></b>		
<b>1)</b>	<b>110 kV Substation Thalassery</b>		
1	Replacement of HBB CB	3.99	0.00
2	Retarring road on north end of Yard	1.56	0.00
3	Office furniture	0.05	0.00
4	office equipments	0.05	0.00
5	procurement of fire protection and safety devices	0.25	0.00
6	Modification of sub division office	0.78	0.00
7	Procurement of spares	0.08	0.00
8	Procurement of T&P	0.39	0.00
9	Renovation of filterplant	3.99	0.00
10	Providing barbed wire for fencing of compound wall	0.50	0.00
11	Providing water pipe line to yard and DP area	0.39	0.00
12	Providing spares for capacitor bank	2.50	0.00
13	Providing 2No. new 110kV bay	0.00	60.00
14	Repairs/replacement of yard lights	0.00	0.00
15	Repairs/replacement of yard lights	0.25	<b>0</b>
	<b>Total</b>	<b>14.78</b>	<b>60.00</b>
<b>2)</b>	<b>110 kV Substation, Iritty</b>		
1	evacuation from Barapole SHEP at 110kV Substation Iritty.	44.90	0.00
2	Replacing VRLA station battery with Plante type	5.00	0.00
3	Tools & Plant	0.25	0.00
4	Procurement of fire protection & safety devices	0.25	0.00
5	Office furniture	0.18	0.00

6	Office equipments	0.15	0.00
7	Purchase of spares for 11kV panel	1.50	0.00
8	Procurement safety equipments	0.10	0.00
9	Procurement of Spares/ repairs to Yard light	0.04	0.00
10	Purchase of cable end termination kit	0.06	0.00
	<b>Total</b>	<b>52.43</b>	<b>0.00</b>
<b>3)</b>	<b>110kV Substation Panoor</b>		
1	Installation of No.IV Transformer & Bay extension (110/33kV, 16MVA )	35.00	175.00
2	Procurement of T&P	0.08	0.00
3	Procurement of Fire Protection & safety devices	0.38	0.00
4	Replacing station battery	5.00	0.00
5	Modification of DP Structure	0.50	0.00
6	Office Furniture	0.20	0.00
7	Office Equipments	0.04	0.00
8	Procurement of Spares/ repairs to Yard light	0.04	0.00
9	Maintenance of quarters	3.00	0.00
10	Construction of 110kV Bays	4.50	0.00
11	Procurement of VCB truck & Spares	2.00	0.00
12	Providing 2No. new 110kV feeder bay (in connection with Vadakara- Thalasseri Doubling)	0.70	170.00
	<b>Total</b>	<b>51.44</b>	<b>345.00</b>
<b>4)</b>	<b>110kV Substation Pinarayi</b>		
1	Office furnitures	0.16	0.00
2	Procurement of fire protection and safety devices	0.25	0.00
3	Procurement of T & P	0.12	0.00
4	Retarring of road in front of control room towards Yard AB's	3.38	0.00
5	Office equipments	0.08	0.00
6	Procurement of yard light fixtures	0.16	0.00
7	Procurement of spares	0.16	0.00
8	Demolition of old control room and construction of new store	1.90	0.00
9	Capacity enhancement by installing new 2X12.5MVA transformers	10.00	250.00
10	Replacing of 33kV CT	0.50	0.00
11	Replacing of 110kV CT	0.00	0.00
12	16MVA Transformer no.1 HOC	1.81	0.00
13	Refilling of fire extinguishers	0.10	0.00
14	DP erection and cable laying work for new feeders	4.60	0.00
15	Painting of compound wall	2.00	0.00
16	Painting of yard equipment	2.50	0.00
17	Overhauling of 33KV CBs	1.00	0.00



18	Additional 110KV feederbays in connection with Mundayad-Thalasseri doubling	0.00	50.00
	<b>Total</b>	<b>28.72</b>	<b>300.00</b>
5)	<b>110kV Substation, Mattannur</b>		
1	Procurement of Protection & Safety devices	0.20	0.00
2	Procurement of T&P	0.20	0.00
3	Office Furniture	0.20	0.00
4	Office equipments	0.10	0.00
5	Procurement of spares/ repairs to Yard Lighting	0.20	0.00
6	Panel & Equipment painting	0.78	0.00
7	Power cable trench cum drainage	7.00	0.00
8	Quarters maintenance	2.00	0.00
9	Panel Shifting	0.20	0.00
10	Providing water supply to yard	0.23	0.00
11	Procurement of 11kV spares	1.17	0.00
12	DP Metaling	1.10	0.00
13	Transformer OLTC overhauling	0.20	0.00
	<b>Total</b>	<b>13.58</b>	<b>0.00</b>
6)	<b>110kV Substation, Kuthuparamba</b>		
1	Bay extn. for LILO arrangement	20.00	8.00
2	Balance work of outgoing feeder bay for 110kV S/s Nedumpoyil and KSIDC 110kV S/s Nedumpoyil and KSIDC	13.81	7.00
3	Replacing station battery – existing VRLA to 200Ah Plante	2.90	0.00
4	Procurement of spare parts of VCB	1.52	0.00
5	Overhauling of 11 kV breaker	0.78	0.00
6	Procurement of VCB truck	3.13	0.00
7	Procurement of yard light	0.39	0.00
8	Refilling& Procurement of Fire extinguisher	0.50	0.00
9	Maintenance of staff quarter	2.00	0.00
10	Procurement of safety devices	0.25	0.00
11	Procurement of T&P	0.05	0.00
12	Installation of 16MVA 110/33kV Transformer and bay extention	0.00	10.00
	<b>Total</b>	<b>45.33</b>	<b>25.00</b>
7)	<b>Proposed 110kV Substation, Kadavathur</b>		
8)	<b>TC Section Chemperi</b>		
1	Construction of 110KV Chemperi Substation and DC line from sreekandapuram-to chemperi	100.00	600.00
2	Office equipment	0.15	0.00
		<b>100.15</b>	<b>600.00</b>
9)	<b>TC Section Mattannur</b>		
1	Upgradation of 66kV line from Parambayi to Kuthuparamba	19.54	0.00

2	Office equipments	0.20	0.00
3	3 Office furniture	0.10	0.00
4	4 110KV DC line Kuthuparamba Substation to Nedumpoil Substation	100.00	100.00
	<b>Total</b>	<b>119.84</b>	<b>100.00</b>
<b>10</b>	<b>TC Barapole</b>		
<b>11</b>	<b>110KV SUBSTATION MUNDAYAD</b>		
1	Providing second 16 MVA, 110/33kV Transformer	80.00	0.00
2	Furniture	0.05	0.00
3	Tools and plants	0.24	0.00
4	Safety equipments	0.10	0.00
5	Office equipments	0.10	0.00
6	Providing new 11kV outlets for RAPDRP	1.00	0.00
7	Repair & maintenance of quarters	2.50	0.00
8	Purchase of clamps & other spares	0.20	0.00
9	Servicing of EHT breakers	0.00	0.00
10	Providing water outlet to yard from OH tank	0.40	0.00
11	Providing 110kV breaker for KHMU I & II	0.00	0.00
12	Replacing all SV lamps in yard and control room light to LED lamps	0.78	0.00
13	Purchase of IDMTL relay for MUPI II Feeder.	0.50	0.00
14	Replacing of 10MVA, 66/11kV with new 12.5MVA, 110/11kV Transformer	0.00	30.00
15	Overhauling of 11kV VCBs	0.60	0.00
16	Servicing of oil filter plant	3.16	0.00
17	R&M of control room building	3.50	0.00
18	Renovation and replacement of faulty equipments and other elements	1.00	0.00
	<b>Total</b>	<b>94.13</b>	<b>30.00</b>
<b>12)</b>	<b>110KV SUBSTATION AZHIKODE</b>		
1	Furnitures		
2	Tools and Plants	0.70	0.00
3	Safety Equipments	0.30	0.00
4	Office Equipments	0.10	0.00
5	Providing LED type yard lighting	0.78	0.00
6	Replacing control room lighting to LED	0.20	0.00
7	Overhauling of 11kV VCBs	1.00	0.00
8	Purchasing spares for 11kV VCB & LT panel	1.00	0.00
9	Renovation of Control room building	4.60	0.00
10	Providing new 11kV outlet under RAPDRP scheme	5.91	0.00
11	Renovation and replacement of faulty equipments and other elements	0.25	0.00

	<b>Total</b>	<b>14.84</b>	<b>0.00</b>
<b>13)</b>	<b>110KV SUBSTATION, CHOVA</b>		
1	Safety Equipments	0.25	0.00
2	Providing new 11kV outlets for RAPDRP	7.00	0.00
3	Office Equipments	0.08	0.00
4	Furniture	0.15	0.00
5	Renovation of battery room & bath room	6.50	0.00
6	Capacity Enhancement by replacing 110/11kV 10MVA Transformer with 12.5MVA transformer	0.00	15.00
7	Providing LED type yard lighting	0.78	0.00
	<b>Total</b>	<b>14.76</b>	<b>15.00</b>
<b>14)</b>	<b>110KV SUBSTATION, MANGAD</b>		
1	Providing new 11kV outlet under RAPDRP scheme	2.00	0.00
2	Tool & Plant	0.10	0.00
3	Safety equipment	0.30	0.00
4	Yard metalling balance portion	2.65	0.00
5	Office equipments	0.08	0.00
6	Spares for 11 kV Panels	1.75	0.00
7	Purchase of LED Yard lights	0.39	0.00
8	Modification of bath room & toilet in the control room .(Modification of store cum office building, control room bath room & Staff Quarters.)	6.00	0.00
9	Painting of quarters	2.50	0.00
10	Renovation and replacement of faulty equipmets and other elements	1.75	0.00
	<b>Total</b>	<b>17.52</b>	<b>0.00</b>
<b>15)</b>	<b>110kV SUBSTATION PAYANGADI</b>		
1	Office equipments	0.05	0.00
2	Repair and maintenance of Staff quarters	2.35	0.00
3	Safety equipments	0.25	0.00
4	R & M of Control room Toilet,Door & Providing Platform Pantry	1.45	0.00
5	Renovation and replacement of faulty equipmets and other elements	2.35	0.00
6	Replacement and renovation of lighting system	0.78	0.00
	<b>Total</b>	<b>7.23</b>	<b>0.00</b>
<b>16)</b>	<b>110kV SUBSTATION PANYANNUR</b>		
1	Tools and plants	0.08	0.00
2	Renewal of Y angles and barbed wire over the compound walls and painting of compound wall	2.00	0.00
3	Replacing yard light	0.78	0.00
4	Replacing 110kV TELK make CB of Transformer No.III	6.43	0.00
5	Providing second 110/33 kV 16MVA Transformer	0.00	20.00

6	Office equipments	0.06	0.00
7	Repair and maintenance of Staff quarters	2.00	0.00
8	Safety equipments	0.30	0.00
9	Painting of yard equipments	3.69	0.00
10	Repair and maintenance of control room and toilet	3.75	0.00
11	Renovation and replacement of faulty equipments and other elements	1.60	0.00
	<b>Total</b>	<b>20.69</b>	<b>20.00</b>
<b>17)</b>	<b>110kV SUBSTATION CHERUPUZHA</b>		
1	Constructing balance portion of compound wall	0.80	0.00
2	Repair and maintenance of Staff quarters	0.50	0.00
3	Safety equipments	0.23	0.00
4	Providing new 11kV outlet	3.00	0.00
5	Furniture	0.10	0.00
6	office equipments	0.15	0.00
7	Purchase of 11kV VCB truck (Spare)	1.89	0.00
8	HOC of 110/11kV 10 MVA Transformer	1.06	0.00
9	Renovation and replacement of faulty equipments and other elements	2.25	0.00
10	Replacement and renovation of lighting system	0.78	0.00
	<b>Total</b>	<b>10.76</b>	<b>0.00</b>
<b>18)</b>	<b>110kV SUBSTATION EZHIMALA</b>		
1	office equipments	0.10	0.00
2	Tools and plants/ safety equipments	0.20	0.00
3	Repair and maintenance of Staff quarters	1.18	0.00
4	Renovation and replacement of faulty equipments and other elements	1.50	0.00
5	Replacement and renovation of lighting system	0.25	0.00
	<b>Total</b>	<b>3.23</b>	<b>0.00</b>
<b>19)</b>	<b>TC Section Azhikode</b>		
1	Office furniture	0.18	0.00
2	Office equipments	0.30	0.00
	<b>Total</b>	<b>0.48</b>	<b>0.00</b>
<b>20)</b>	<b>Line Maintenance Section, Kannur-I.</b>		
1	Purchase of Tools	0.78	0.00
2	Purchase of Office equipments	0.47	0.00
3	Providing number plate and name plate	0.50	0.00
4	Replacing deteriorated Earth wire	11.00	0.00
5	Replacing Porcelain insulator with Polymer Insulators	13.00	0.00
6	Upgradation of 66kV Nedumpoil- Manathavady line Kannur district portion location 231-265	0.00	5.00
	<b>Total</b>	<b>25.75</b>	<b>5.00</b>

<b>21)</b>	<b>Line Maintenance Section, Kannur-II.</b>		
1	Insertion of Towers on Kakkayam - Kanhirode feeders at Nadapuram	0.00	15.00
2	Purchase of Tools	1.95	0.00
3	Purchase of Furnitures	0.15	0.00
4	Providing additional earthing	1.35	0.00
5	Purchase of Office equipments	0.05	0.00
6	Replacing Porcelain insulator with Polymer Insulators	8.10	0.00
7	Providing number plate and name plate	0.50	0.00
8	Providing double string at various locations	1.50	0.00
9	Stengthening of deteriorated tower legs and providing additional concreting at various locations	1.00	0.00
10	Providing 110kV Transmission Line Arresters	2.57	0.00
11	Doubling Mundayad Pinarayi and Pinarayi - Thalassery	2.00	160.00
	<b>Total</b>	<b>19.17</b>	<b>175.00</b>
	<b>TransGrid Downstream works</b>		
<b>22</b>	<b>110KV SUBSTATION KANHANGAD</b>		
1	Yard fencing and metalling	18.00	0.00
2	Tools for substation	0.50	0.00
3	Black topping of Road	2.50	0.00
4	Purchase of safety equipments	0.20	0.00
5	Compound wall between Section Office and Substation	3.00	0.00
6	Furniture	1.00	0.00
7	Providing Earthmat	12.00	0.00
8	Changing the allignment of 16 MVA transformer No 1	1.00	0.00
9	Maintenance of Staff Quarters	4.50	0.00
10	Office Equipments	0.10	0.00
11	Modification of cable trench & rearrangement of DP	10.00	0.00
12	Providing yard light	1.50	0.00
13	Providing 9 No. 11 kv ABs	6.00	0.00
14	Equipment Painting	1.50	0.00
15	Providing Fire extinguisher and refilling	1.00	0.00
	<b>Total</b>	<b>62.80</b>	<b>0.00</b>
<b>23)</b>	<b>110kV Substation, KSIDC VALIYAVELICHAM</b>		
1	Installation of 110/66kV, 40MVA Transformer or 66kV Mananthavady supply.	0.00	40.00
	<b>Total</b>	<b>0.00</b>	<b>40.00</b>
<b>24)</b>	<b>110 KV SUBSTATION CHERUVATHUR</b>		
1	Providing yard light	0.50	0.00
2	Tools & plants for substation	1.00	0.00
3	Safety equipments	0.20	0.00

4	Purchase of furniture	0.50	0.00
5	Capacity Enhancement by replacing the existing 2 nos 33/11kV, 5 MVA	80.00	10.00
6	Providing 2 no. of 11 kV Outlets	2.00	0.00
7	Replacing 33 kV CT -7 Nos	2.74	0.00
8	Procurement of spare VCB truck for 11 kV 10 panel set (Megawin)	5.00	0.00
9	Black topping of Road	3.00	0.00
10	Replacement of old control cable-various size	4.00	0.00
11	Repair and Panting of Control Room at 110kV Substation Cheruvathur	6.00	0.00
12	Auxillary Transformer Replacement	1.50	0.00
13	110 kV feeder bays at 110kV S/s Cheruvathur as part of doubling of 110kV Thaliparamba-Mylatty line	0.00	50.00
14	Conversion of double circuit tap lie to Multi Circuit (4x110kV) for LILoing second 110kV feedre at 110kV S/s Cheruvathur	0.00	80.00
	<b>Total</b>	<b>106.44</b>	<b>140.00</b>
<b>25)</b>	<b>110KV SUBSTATION Kasargod(Vidyanagar)</b>		
1	Construction of 2 Nos bay and protection work for VD- KB and VD MY feeder (GOK)	9.75	0.00
2	Installation and Commissioning of second 110/33kV, 16 MVA Transformer (Completed)	2.00	0.00
3	Furniture	0.08	0.00
4	Construction of Road inside the existing yard (completed)	3.08	0.00
5	Tools & Plant	0.20	0.00
6	Procurement of new Yard light	1.65	0.00
7	Construction of store room building	4.49	0.00
8	Providing drainage along the substation colony road	11.32	0.00
9	Maintenance of staff quarters	25.90	0.00
10	New 11kv 18 panel set suitable for 2x 20 MVA Transformer	40.00	0.00
11	Replacing AC Sheet roofing with GI sheets of control room building	4.22	0.00
12	Providing roof support over control room	0.58	0.00
13	Painting of compound wall	1.00	0.00
14	Equipment Painting	2.50	0.00
15	Misciliniance civil work-widening of cable trench, fixing floor tiles, interlock etc	5.00	0.00
16	Fire extinguisher purchase	0.50	0.00
17	Installation of new 20MVA capacitor bank	0.00	30.00
	<b>Total</b>	<b>112.27</b>	<b>30.00</b>
<b>26)</b>	<b>110KV SUBSTATION MULLERIA</b>		
1	Purchase of tools &plants	1.00	0.00
2	Purchase of furniture	0.08	0.00
3	Replacement of VRLA Battery with Plante type	3.10	0.00

4	Roof over control room	5.93	0.00
5	110 KV bay Extension for installing 2nd 16 MVA Transformer	80.00	0.00
6	Procurement of new Yard light	0.04	0.00
7	Safety equipments	0.04	0.00
8	Replacing battery Charger	2.17	0.00
9	Maintenance of staff quarters	3.00	0.00
10	Replacing C&R panel for 10 MVA TFr	4.00	0.00
11	New Chain Link fencing	2.00	0.00
12	Laying of earth Mat	18.00	0.00
13	Construction of concrete platform	0.10	0.00
14	Construction of one Number 33kV feeder bay for Addr line	0.00	40.00
15	installation of 2nd 16 MVA Transformer	0.00	130.00
	<b>Total</b>	<b>119.46</b>	<b>170.00</b>
<b>27)</b>	<b>110KV SUBSTATION MANJESHWAR</b>		
1	Doubling of existing SC line to DC from Mylatty to Thoudugoli Construction of bay (GOK aided)	50.00	40.00
2	Providing new L T Panel	2.00	0.00
3	Maintenance of Staff quarters	3.00	0.00
4	Procurement of safety equipments	0.50	0.00
5	Paniting and maintenance of control room and compond	3.00	0.00
6	Office equipment	0.55	0.00
7	Procurement of yard light	0.50	0.00
8	Tools & Plant	0.10	0.00
9	Earth mat work with MS rod	35.00	0.00
	<b>Total</b>	<b>94.65</b>	<b>40.00</b>
<b>28)</b>	<b>110KV SUBSTATION KUBANOOR</b>		
1	Purchase of furniture	0.25	0.00
2	Procurement of new yard light	0.50	0.00
3	Tools & Plant	0.50	0.00
4	Safety equipments	0.70	0.00
5	Repair of dormitory	3.30	0.00
6	Maintenance of staff quarters	3.50	0.00
7	11 kv new extra outlet with materials	2.00	0.00
	<b>Total</b>	<b>10.75</b>	<b>0.00</b>
<b>29)</b>	<b>110 kV Substation at Kuttikkol</b>		
	Construction of 110 kV Substation at Kuttikkol	0.00	230.00
	<b>Total</b>	<b>0.00</b>	<b>230.00</b>
<b>30)</b>	<b>110kV Substation, Valiyaparamba</b>		

1	Construction of 110kV Substation Valiyaparamba	0.00	100.00
2	LILO of 110kV Mattannur Iritty line to 110kV Substation Veliyamparamba	0.00	30.00
	<b>Total</b>	<b>0.00</b>	<b>130.00</b>
<b>31)</b>	<b>LMS Mylatty</b>		
1	Purachase of tools & Plants	2.25	0.00
2	Purachase of Furniture	0.20	0.00
3	Providing earthing at various locations in 2KHMY/TAMY feeders.	6.00	0.00
4	Replacing procelain insulators with composite insulators in 2 KHMY/2 TAMY feeders.	35.00	0.00
	<b>Total</b>	<b>43.45</b>	<b>0.00</b>
<b>32)</b>	<b>LMS Payyanur</b>		
1	Purchase of tools & Plants	1.00	0.00
2	Purchase of Vehicle	10.00	0.00
3	Maitenance of Statutory Clearance at low Clearance areas of 110kV PYCP feeder.	7.82	0.00
4	Purachase of office Equipments	0.25	0.00
5	Purachase of Furniture	0.20	0.00
6	Replacing deteriorated disc insulators of 220kV feeder	20.00	0.00
7	Re-stringing of earth wire of 110kV Pazhayangadi- Ezhimala feeder	5.00	0.00
8	Providing additional earthing on 220kV feeder.	5.00	0.00
	<b>Total</b>	<b>49.27</b>	<b>0.00</b>
	<b>TC Section, Kasaragod.</b>		
1	Construction of 110 kV Substation, Seethangoli along with line	0.00	295.00
	<b>Total</b>	<b>0.00</b>	<b>295.00</b>
	<b>Total of 110kV Lines and Substations</b>	<b>1253.92</b>	<b>2750.00</b>
<b>C</b>	<b>66kV Lines and Substaions</b>		
<b>1)</b>	<b>66 kV Substation Nedumpoil</b>		
1	Upgradation of 66kV Substation, Nedumpoil to 110kV	300.00	300.00
2	66kV S/s, Nedumpoyil - Bay extension with 1x16MVA, 110/33kVtransformer for 33kV S/s, Kelakam	10.00	108.00
3	Procurement of safety equipments	0.10	0.00
4	Procurement of office equipments	0.20	0.00
5	Procurement of furniture	0.20	0.00
6	Quarters maintenance	6.00	0.00
	<b>Total</b>	<b>316.50</b>	<b>408.00</b>
<b>2)</b>	<b>66kV Substation, Sreekandapuram</b>		
1	Upgradation to 110KV Substation & Line	234.52	550.00
2	Tools and plants	0.39	0.00
3	Office Furniture	0.20	0.00
4	Office Equipments	0.20	0.00



5	Procurement & maintenance of fire protection & safety devices	0.30	0.00
6	Procurement of Yard Lighting spares	0.16	0.00
7	Procurement of spare parts for 11KV VCBs	2.50	0.00
8	Hot oil circulation of 10MVA Transformer No.I	1.20	0.00
9	Replacing faulty relays /PT s/CTs/Circuit Breakers etc as per the recommendation of PET & Relay testing wing	2.00	0.00
10	Repairing of CBs, Relay and other equipments	0.40	0.00
11	HOC of power transformer and replacing HV bushing of transformer	4.00	0.00
	<b>Total</b>	<b>245.87</b>	<b>550.00</b>
	<b>Total of 66kV Lines and Substations</b>	<b>562.37</b>	<b>958.00</b>
D	<b><u>33kV Lines and Substations</u></b>		
1)	<b>33kV Substation Puthur</b>		
1	Replacing station battery with new Plante type	4.00	0.00
2	Providing new barbed wire fencing	0.50	0.00
3	Procurement of yard lighting fixtures	0.08	0.00
4	Procurement of fire protection devices	0.10	0.00
5	Errecting 11kv OD VCB	2.00	0.00
6	Procurement of safety equipments	0.10	0.00
7	Procurement of office equipments	0.10	0.00
8	Procurement of furniture	0.10	0.00
9	Conversion of auto recloser with indoor 11kV panel set	0.00	53.00
	<b>Total</b>	<b>6.98</b>	<b>53.00</b>
2)	<b>33kV Substation Tholambra</b>		
1	Procurement of spares	0.04	0.00
2	Tools & Plant	0.08	0.00
3	Procurement of fire protection & safety devices.	0.04	0.00
4	Replacement of 11KV Autoreclosure/ODC	0.00	0.00
5	Conversion of 11kV outdoor to indoor	56.43	0.50
6	Replacing flashed 33KV Bus PT	0.00	0.00
7	Replacing faulty 33kV CT	0.50	0.00
8	Refilling of fire extinguishers	0.05	0.00
9	Purchase of yard light fixtures	0.00	0.00
10	Painting of compound wall and control room building	0.20	0.00
11	Overhauling of 33KV CBs	0.30	0.00
12	Replacing damaged barbed wire over compound wall	1.50	0.00
13	Modification of LT panel to MCB DB	0.30	0.00
14	Replacing plante 200AH battery with 100AH battery	0.00	0.00

15	Procurement of office equipments	0.05	0.00
16	Procurement of furniture	0.05	0.00
	<b>Total</b>	<b>59.54</b>	<b>0.50</b>
<b>3)</b>	<b>33kV Substation Dharmadam</b>		
1	Tree cutting compensation balance amount	0.12	0.00
2	Purchase of Tools & Plant	0.12	0.00
3	Procurement of fire protection & safety devices.	0.08	0.00
4	Refilling of fire extinguishers	0.08	0.00
5	Modification of maingate to prevent entry of animals	0.00	0.00
6	Purchase of yard light fixtures	0.00	0.00
7	Purchase of spares	0.10	0.00
8	Painting of compound wall and control building	0.00	0.00
9	Overhauling of 33KV CBs	1.00	0.00
10	Replacing damaged barbed wire over compound wall	1.50	0.00
11	Painting of yard equipment and structure	0.00	0.00
12	Conversion of outdoor to indoor	0.00	0.00
13	Procurement of office equipments	0.05	0.00
14	Procurement of furniture	0.05	0.00
15	Conversion of auto recloser with indoor 11kV panel set	0.00	70.00
	<b>Total</b>	<b>3.10</b>	<b>70.00</b>
<b>4)</b>	<b>33kV Substation Kuttiyattur</b>		
1	Office Furnitures	0.04	0.00
2	Procurement of fire protection and safety devices.	0.04	0.00
3	Strengthening of earthing system	1.00	0.00
4	Maintenance of building including painting	0.18	0.00
5	Conversion of auto recloser with indoor 11kV panel set	7.00	0.00
6	HOC of transformer	1.00	0.00
7	Painting of yard equipments	0.00	0.00
	<b>Total</b>	<b>9.26</b>	<b>0.00</b>
<b>5)</b>	<b>33kV Substation Pazhassi</b>		
1	Office Furnitures	0.04	0.00
2	Procurement of fire protection and safety devices.	0.04	0.00
3	conversion of auto recloser with indoor 11kV panel set	7.00	0.00
4	Remetelling in 11kV side yard and modification of drainage	1.50	0.00
5	Replacement of yard fencing	2.00	0.00
	<b>Total</b>	<b>10.58</b>	<b>0.00</b>
<b>6)</b>	<b>33 kV Substation, Kodyeri</b>		
1	Procurement of fire protection and safety	0.94	0.00

2	HOC of transformers	0.78	0.00
3	Procurement of yard light fixtures	0.49	0.00
4	procurement of T&P	0.20	0.00
5	Providing barbed wire fencing for compound wall	0.78	0.00
6	Overhauling of 11 kv circuit breaker	0.16	0.00
7	Overhauling of 33 kv CB	0.20	0.00
8	Replacement of 11 kv auto reclosers with CB for feeders	3.91	0.00
9	Equipment painting	0.59	0.00
10	Modification of LT distribution system	1.17	0.00
11	Procurement of office equipments	0.05	0.00
12	Procurement of furniture	0.05	0.00
13	Conversion of auto recloser with indoor 11kV panel set	0.00	70.00
	<b>Total</b>	<b>9.32</b>	<b>70.00</b>
<b>7)</b>	<b>33KV S/s Kelakam</b>		
1	Nedumpoil to Kelakam and construction of 33KV Indoor Substation at Kelakam.	3.68	459.00
2	Tree cutting compensation - balance amount	3.91	0.00
	<b>Total</b>	<b>7.59</b>	<b>459.00</b>
<b>8)</b>	<b>33kV SUBSTATION PARIYARAM</b>		
1	Tools and plants	0.04	0.00
2	Safety equipments	0.20	0.00
3	Furnitures	0.10	0.00
4	Replacing damaged barbed wire fencing and painting	1.00	0.00
5	Modification of Yard light with LED	0.15	0.00
6	HOC of 33/11kV 5 MVA Transformer No.1	2.00	0.00
7	Conversion of 11kV ODC to 11kV indoor type(IPDS Work)	50.00	0.00
8	Renovation and replacement of faulty equipments and other elements	1.00	0.00
9	33kV cable interlinking with 110kV Pariyaram S/S	0.00	5.00
	<b>Total</b>	<b>54.49</b>	<b>5.00</b>
<b>9)</b>	<b>33kV SUBSTATION ALAKKODE</b>		
1	Tools and plants		
2	Safety equipments	0.04	0.00
3	Replacing yard light	0.00	0.00
4	Conversion of outdoor to indoor type and providing 8panel set	0.00	50.00
5	Purchase of 11kV and 33kV spares	1.00	0.00
6	Fire fighting equipments	0.08	0.00
7	Renovation and replacement of faulty equipments and other elements	1.00	0.00
8	Furnitures	0.00	0.00

9	Replacement and renovation of lighting system	0.20	0.00
	<b>Total</b>	<b>2.32</b>	<b>50.00</b>
<b>10)</b>	<b>33kV SUBSTATION NADUKANI</b>		
1	Safety equipments	0.20	0.00
2	Tools & plants	0.08	0.00

3	Modification of control room and other works related to installation of 11kV indoor panel	50.00	0.00
4	Firefighting equipments	0.08	0.00
5	Renovation and replacement of faulty equipments and other elements	1.50	0.00
6	Renovation and replacement of lighting system	0.31	0.00
	<b>Total</b>	<b>52.17</b>	<b>0.00</b>
<b>11)</b>	<b>33kV SUBSTATION PAPPANNUR TOWN</b>		
1	Furnitures	0.08	0.00
2	Modification of Yard light with LED	0.15	0.00
3	Painting of control room and compound wall	1.23	0.00
4	Conversion of outdoor to indoor type and providing 8panel set	20.00	40.00
5	33kV cable interlinking with 110kV Pariyaram S/S	0.00	5.00
	<b>Total</b>	<b>21.46</b>	<b>45.00</b>
<b>12)</b>	<b>33kV SUBSTATION KANNUR TOWN</b>		
1	Tools and Plants/safety equipments	0.25	0.00
2	Purchasing spares for 33kV & 11kV VCBs	1.00	0.00
3	Providing glass door and nets for windows	1.56	0.00
4	HOC of 5MVA Transformer No.1 & 2	0.00	0.00
5	Renovation of yard light to LED	0.39	0.00
6	Furnitures	0.20	0.00
7	Conversion of outdoor to indoor type and providing 8panel set(RAPDRP)	65.68	0.00
8	Renovation and replacement of faulty equipments and other elements	0.00	0.00
9	33kV cable interlinking with Kannur Town and Puthiyatheru S/S	0.00	10.00
	<b>Total</b>	<b>69.08</b>	<b>10.00</b>
<b>13)</b>	<b>33KV SUBSTATION, THOTTADA</b>		
1	Tools and Plants/safety equipments	0.25	0.00
2	Providing sheet roof in front of control room and sheet roofing of control room.	1.50	0.00
3	HOC of 5MVA Transformer	1.35	0.00
4	Remetaling of damaged portion of the yard	0.50	0.00
5	Conversion of outdoor to indoor type and providing 10panel set	55.00	0.00
6	Deposit work. Sop to M/s Genesis Hospital Tfr Enhancement to 8 MVA	43.00	0.00
7	Purchase of safety equipment	0.25	0.00
8	Painting of equipments and control room and wall	1.26	0.00
9	Renovation and replacement of faulty equipments and other elements	0.78	0.00
10	Replacement and renovation of lighting system	0.78	0.00

	<b>Total</b>	<b>104.67</b>	<b>0.00</b>
<b>14)</b>	<b>33kV SUBSTATION PUTHIYATHERU</b>		
1	Purchase of safety equipments.	0.20	0.00
2	Replacing LT panel in to MCB DB panel	0.39	0.00
3	HOC of 5MVA Transformer	1.50	0.00
4	Conversion of 11kv outddor panel into indoor panel	0.00	50.00
5	Renovation and replacement of lighting system	0.39	0.00
6	33kV cable interlinking with Kannur Town and Puthiyatheru S/S	0.00	5.00
	<b>Total</b>	<b>2.48</b>	<b>55.00</b>
<b>15</b>	<b>33KV SUBSTATION Nileshwaram</b>		
1	Safety equipments	0.09	0.00
2	Renewal of 11kv CB (Transformer)	2.80	0.00
3	Equipment Painting	0.70	0.00
4	Conversion of 11kv outddor panel into indoor panel	0.00	70.00
	<b>Total</b>	<b>3.59</b>	<b>70.00</b>
<b>16)</b>	<b>33KV SUBSTATION BELUR</b>		
1	Safety equipments	0	0.00
2	Painting of control room and compound wall	6	0.00
3	Construction 1 new 33 kV Feeder bay for Rajapuram line	0	38.00
4	Replacing Battery charger	2	0.00
5	Renewal of 33kv CB (Transformer)	3	0.00
6	Yard equipment painting	1	0.00
7	Conversion of 11kv outddor autoreclosure into indoor panel	0	70.00
	<b>Total</b>	<b>10.85</b>	<b>108.00</b>
<b>17)</b>	<b>33 KV SUBSTATION WEST ELERY</b>		
1	Purchase of Furniture	0.20	0.00
2	Safety equipments	0.05	0.00
3	Capacity Enhancement by providing additional 33/11kV, 5 MVA Transformer	10.00	10.00
4	Replacing 33 kV PT- 1 No	0.39	0.00
5	Hot oil Circulation of 5 MVA Transformer	0.71	0.00
6	Replacing 33 kV C T- 1 No	0.39	0.00
7	Replacement of Yard Light	0.39	0.00
8	Leak proofing and painting of control room	3.50	0.00
9	Painting of Yard Structures& Equipments	1.00	0.00
10	Replacing 11kV autoreclosers by 11kV indoor 8 panel set	0.00	70.00
11	Purchase of Spares,Tools & Plants	0.25	0.00
	<b>Total</b>	<b>16.88</b>	<b>80.00</b>
<b>18)</b>	<b>33 KV SUBSTATION TRIKARIPUR</b>		

1	Purchase of Furniture	0.30	0.00
2	Safety equipments	0.10	0.00
3	Yard light	0.50	0.00
4	Hot Oil Circulation of 5 MVA Transformers-2 Nos	1.75	0.00
5	Conversion of Outdoor to Indoor 8 Panel Set	60.00	70.00
6	Painting of Yard Structures& Equipments	1.00	0.00
7	Tools and plants	0.50	0.00
	<b>Total</b>	<b>64.15</b>	<b>70.00</b>
<b>19)</b>	<b>33KV SUBSTATION ANANTHAPURAM</b>		
1	Furniture	0.45	0.00
2	Procurement of new Yard light	0.25	0.00
3	Conversion of 11kV Autorecloser to ODC – 2Nos (completed)	1.60	0.00
4	Safety Equipment	0.25	0.00
5	Providing 11kV Indoor panel set	44.00	0.00
6	Capacity Addition –Enhancement of 2 Nos 33/11kV 5 MVA Transformer to 8 MVA.	82.00	0.00
	<b>Total</b>	<b>128.55</b>	<b>0.00</b>
<b>20)</b>	<b>33 kV SUBSTATION, KASARGOD TOWN</b>		
1	Providing partition in control room	1.00	0.00
<b>21)</b>	<b>33KV SUBSTATION PERLA</b>		
1	Safety equipments	0.05	0.00
2	Construction of store room	1.00	0.00
3	Construction of new 11KV feeder	2.00	0.00
4	Replacing of LT Panel	0.70	0.00
5	conversion of 11kv out door to indoor	2.00	70.00
6	construction of new road	0.00	0.00
7	yard equipment painting	0.00	0.00
	<b>Total</b>	<b>5.75</b>	<b>70.00</b>
<b>22)</b>	<b>33KV SUBSTATION BADIADKA</b>		
1	Safety equipments	0.05	0.00
2	Barbed wire Fencing	0.20	0.00
3	Construction of store room	1.00	0.00
4	Construction of new 11KV feeder	2.00	0.00
5	Replacing of LT Panel	0.70	0.00
6	Installation of DC Distribution Panel	0.25	0.00
7	Conversion of of 11 KV out to indoor	40.00	70.00
	<b>Total</b>	<b>44.20</b>	<b>70.00</b>

<b>23)</b>	<b>33KV SUBSTATION Rajapuram</b>		
1	Construction of 33kV Indoor Substation at Rajapuram	400.00	220.00
2	Construction of one Number 33kV feeder bay at 33kV Belur Substation	40.00	0.00
3	Laying 17km of 33kv, 3x300 sq.mm XLPE UG cable from 33kV Belur Substation to 33kV Substation Rajapuram	400.00	180.00
	<b>Total</b>	<b>840.00</b>	<b>400.00</b>
<b>24)</b>	<b>33kV Substation at Adoor</b>		
1	Construction of 33kV Substation at Adoor and 33kV line	0	220.00
	<b>Total</b>	<b>0</b>	<b>220.00</b>
<b>25)</b>	<b>33KV SS VELIYAMBRA</b>		
1	Construction of 33KV SS Veliyambra in favour of M/s KWA (Depost)	0	180.00
	<b>Total</b>	<b>0</b>	<b>180.00</b>
<b>26)</b>	<b>33KV SUBSTATION Kanhangad Town</b>		
1	Construction of 11KV feeder by providing RMU	5.00	0.00
2	Providing Bus Isolator	0.84	0.00
3	Power evacuation from proposed 33kV Solar substation at Paivelika	0.00	100.00
4	Power evacuation from proposed 33kV Solar substation at Karinthalam	0.00	50.00
5	33 kV line between 220 kV Substation, Solar Park, Ambalathara and 33 kV Substation, Belur using lattice structures (11 km)	0.00	100.00
6	33 kV line between 110 kV Substation, Cheruvathur and 33 kV Substation, Neeleswaram using lattice structures (9 km)	0.00	100.00
	<b>Total</b>	<b>5.84</b>	<b>350.00</b>
	<b>Total of 33kV Lines and Substations</b>	<b>1533.85</b>	<b>2435.50</b>



<b>E</b>	<b><u>Others</u></b>		
<b>1)</b>	<b>Transmission Subdivision, Mattannur</b>		
1	Office furniture	0.20	0.00
2	Office equipments	0.20	0.00
	<b>Total</b>	<b>0.40</b>	<b>0.00</b>
<b>2)</b>	<b>Transmission Subdivision, Thalassery</b>		
1	Office furniture	0.20	0.00
2	Office equipments	0.20	0.00
	<b>Total</b>	<b>0.40</b>	<b>0.00</b>
<b>3)</b>	<b>Transmission Division, Kanhirode</b>		
1	Office furniture	0.20	0.00
2	Office equipments	0.20	0.00
	<b>Total</b>	<b>0.40</b>	<b>0.00</b>
<b>4)</b>	<b>TRANSMISSION DIVISION, KANNUR</b>		
1	Furniture	0.20	0.00
2	Office equipment	0.15	0.00
	<b>Total</b>	<b>0.35</b>	<b>0.00</b>
<b>5)</b>	<b>INSPECTION BUNGALOW, MUNDAYAD</b>		
	Maintenance of IB	4.00	0.00
	<b>Total</b>	<b>4.00</b>	<b>0</b>
<b>6)</b>	<b>TRANSMISSION SUBDIVISION, KANNUR</b>		
1	Purchase of furniture	0.12	0.00
2	Office equipment	0.12	0.00
	<b>Total</b>	<b>0.24</b>	<b>0.00</b>
<b>7)</b>	<b>SSSD Payyannur</b>		
1	Furniture	0.12	0.00
2	office equipments	0.12	0.00
	<b>Total</b>	<b>0.24</b>	<b>0.00</b>
<b>8)</b>	<b>220kV SUBSTATION SUBDIVISION, TALIPARAMBA</b>		
1	Office Equipments	0.12	0.00
2	Furniture	0.08	0.00
	<b>Total</b>	<b>0.20</b>	<b>0.00</b>
<b>9)</b>	<b>LMSD Kannur</b>		
1	Purchase of Office equipments	0.20	0.00
2	Purchase of Furnitures	0.30	0.00
	<b>Total</b>	<b>0.50</b>	<b>0.00</b>

<b>T.C Section Badiyadka</b>			
1	Office Equipment	0.50	0.00
2	Safty Equipments	0.20	0.00
	<b>Total</b>	<b>0.70</b>	<b>0.00</b>
<b>11) Transmission Division Kasaragode</b>			
1	Furnitue	0.20	0.00
2	Office Equipment	0.25	0.00
	<b>Total</b>	<b>0.45</b>	<b>0.00</b>
<b>12) Transmission Sub Division Kanhandad</b>			
1	Furnitue	0.20	0.00
2	Office Equipment	0.25	0.00
	<b>Total</b>	<b>0.45</b>	<b>0.00</b>
<b><u>TRANSMISSION CIRCLE , KANNUR</u></b>			
1	Furnitue	0.25	0.00
2	Office Equipment	0.30	0.00
4	Modification of Circle office	5.00	0.00
	<b>Total</b>	<b>5.55</b>	<b>0.00</b>
	<b>Total of Others</b>	<b>13.88</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>	<b>3548.35</b>	<b>7028.50</b>