

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



BUDGET ESTIMATES

2019– 2020

AND

SUPPLEMENTARY FINANCIAL STATEMENT FOR

2018-19

CONTENTS

Sl.No	Particulars	Pages
1	Introduction	1-15
2	Abstract of Budget Estimates	16-17
3	Scheme wise investment programme for the year 2018-19 & 2019-20	18-21
4	Estimate of Revenue	22-23
5	Availability of Energy and Sales	24-26
6	Performance of Generating Stations	27-29
7	Cost of Generation of Power	30
8	Cost of Power Purchase	31
9	Loans, Receipts, Repayments and Interest Charges	32-34
10	Repairs and Maintenance	35
11	Employee Cost	36
12	Administration and General Expenses	37
13	Interest and Finance Cost	38
14	Cost of Generation of Power (Revised Estimate) for 2018-19	39
15	Cost of Generation of Power (Budget Estimate) for 2019-20	40
16	Repairs and Maintenance - (Budget Estimate) for 2018-19	41-48
17	Repairs and Maintenance - (Revised Estimate) for 2018-19	49-54
18	Repairs and Maintenance - (Budget Estimate) for 2019-20	55-60
19	Employee Cost - Capital Account (Budget Estimate) for 2018-19	61-62
20	Employee Cost - Capital Account (Revised Estimate) for 2018-19	63
21	Employee Cost - Capital Account (Budget Estimate) for 2019-20	64
22	Employee Cost - Revenue Account (Budget Estimate) for 2018-19	65-70
23	Employee Cost - Revenue Account (Revised Estimate) for 2018-19	71-76
24	Employee Cost - Revenue Account (Budget Estimate) for 2019-20	77-82
25	Administration & General Expenses (Budget Estimate) for 2018-19	83-90
26	Administration and General Expenses (Revised Estimate) for 2018-19	91-97
27	Administration & General Expenses (Budget Estimate) for 2019-20	98-104
	<u>Capital Outlay</u>	
28	Generation Schemes	105-124
29	Renovation and Modernisation of Hydro Stations	125-126
30	Survey, Investigation & Environment Studies	127
31	Dam Rehabilitation and Improvement Programme-DRIP	128
32	Mechanical Fabrication Works	129
33	Dam Safety Studies & Works	130
34	Construction of Administrative Complexes and Other Buildings	131-132
35	Solar/ Wind Projects	133

Sl.No	Particulars	Pages
36	Pumped Storage Scheme	134
37	Flood Calamity Works- Generation	135
38	Capitalisation Expenses	136-139
39	Distribution - Schemewise Abstract	140
40	Capital Works - Distribution Schemes - ARU-wise breakup (Revised Estimate) for 2018-19	141-143
41	Capital Works - Distribution Schemes - ARU-wise breakup (Budget Estimate) for 2019-20	144-146
42	Other works	147-148
43	Abstract of Capital Expenditure - Transmission Schemes	149
44	Capital Budget Transmission Scheme- Circle wise	150-257
45	Power System Development Fund Works(PSDF)	258
46	System Operations(Modernisation of Communication)	259
47	Edamon - Kochi Compensation	259
48	Transgrid Down stream works	260-263
49	Transgrid - 2.0(KIIFB)	264-265

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 coordinated development of Generation, Transmission and Distribution of electricity in the State of Kerala. As per the provisions of the Electricity Act-2003, KSEB continued as a State Transmission Utility (STU) and Distribution Licensee till 24-09-2008, performing the same functions of Generation, Transmission and Distribution of electricity within the State of Kerala.

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

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

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

- 1) Managing the activities of Transmission, Generation and Distribution through three strategic business units SBU-T (Transmission Unit), SBU-G (Generation Unit) and SBU-D (Distribution Unit).
- 2) In the notification dated 28-01-2015 the opening balance sheet for KSEBL as on 01-11-2013 substituted instead of the opening balance sheet as on 01-04-2012 as per the Government notification dated 31-10-2013. As per the notification, the Gross Fixed Assets (GFA) is ₹24961.05Crore. The equity capital of Government is fixed ₹3499Crore. The unfunded terminal liabilities as on 31-10-2013 amounting to ₹12149Crore and its funding plan is included in the notification. A cleaned up balance sheet has been prepared for the new corporate entity with good financials and leverages.
- 3) All the employees shall remain on the rolls of the Kerala State Electricity Board Limited who shall be responsible for their pay, benefits and other service conditions.
- 4) A Master Trust will be established and all the future pension liabilities will be met by this trust. As per actuarial valuation carried out, the net present value of unfunded terminal liability is approximately ₹12419Crore as on 31st October 2013. KSEBL will issue two series of bonds to the Master Trust. Another ₹524.00 Crore will be funded by State Government through budgetary provision over next 10 years in equal instalments as per G.O.(MS)No.43/2011/PD dated 3rd November 2011. In addition to interest on bonds and repayment of principal, KSEBL will be paying the annual pension contribution based on actuarial valuation to the Master Trust in respect of the Personnel transferred to Kerala State Electricity Board Limited. The unfunded liability up to the date of transfer will be borne and

shared between the State Government and the Kerala State Electricity Board Limited.

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

The KSEB and KSEBL has been striving continuously to provide reliable and quality electricity at least cost and services to the consumers in the State. 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 55% of the total Revenue Requirement is for purchase of power.

However, despite KSEBL best effort to make progress, the utility suffered a setback caused by natural calamity during August, 2018. During

the month of South-West monsoon of June, July and August, the State was struck by disastrous torrential rain causing land slides and rivers to overflow and resulting in widespread flood and damage. KSEBL's installations were badly affected. Five major generating stations and ten small hydel stations were severely affected. Fifty substations were impaired by floods and had to be switched off for safety reasons. As many as 10 power transformers submerged in water. The distribution infrastructure was also damaged severally. About 1735 distribution transformers, 106 RMUs, more than one lakh poles and 5276 kms of distribution lines were damaged during this disaster. Almost 25 lakhs of homes were without electricity.

KSEBL, despite damages caused earnestly undertook the massive effort in restoring the damaged installations during the subsequent period. KSEBL has internally set 31st August, as the target date of restoration which was generally achieved.

This Budget Estimates for the year 2019-20 is the Sixty third Budget of the Board. The Budget Estimate for 2019-20 and Revised Estimate for 2018-19 is prepared based on past actuals trends, goals to be achieved and projections made for submitting multi year tariff petition for the period 2018-22 before KSERC. 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 2017-18 (Actual), 2018-19 (Budget Estimate), 2018-19(Revised Estimate) and 2019-20 (Budget Estimate). Summary of the estimates is given in the Table (A) below:

Table (A)
I. REVENUE ACCOUNT

(₹ in crore)

SL No.	Particulars	2017-18	2018-19	2018-19	2019-20
		Actuals	Budget Estimate	Revised estimate	Budget Estimate
I	REVENUE RECEIPTS				
a	Sale of Power	12318.17	12679.12	13320..39	14289.31
b	Revenue subsidies/Grants	0	0	0	0
b	Non Tarrif Income	347.27	441.86	412.48	442.67
c	Revenue Subsidy / Additional revenue mobilisation	0	0	0	0
	Total Revenue	12665.44	13120.98	13732.87	14731.98
II	REVENUE EXPENDITURE				
a	Purchase of power	7526.02	8156.7	7945.01	8675.27
b	Generation of power	2.07	1.06	7.00	13.25
c	Repairs & Maintenance	277.34	293.97	342.07	340.25
d	Employee cost	3038.40	2854.21	2772.36	2868.02
e	Pension and related expenses	814.40	2280.13	1570.67	1529.95
f	Adm.& Gen.Exp.(Excluding sec 3(1) Duty)	414.40	357	402.00	405.55
g	Depreciation	803.70	792.56	404.3	468.58
h	Interest and finance cost	1066.68	1286.31	1337.22	1640.79
i	Other expenses & Section 3(1)duty	-22.64	240.00	137.00	139.00
j	Gross Expenditure	13920.37	16261.94	14917.63	16080.66
k	Less expenses capitalised	404.47	314.47	291.35	319.77
l	Less interest capitalised	66.39	86.5	78.71	119.89
	Net Expenditure	13449.51	15860.97	14547.57	15641.00
III	NET Profit(+)/Loss(-)	-784.07	-2739.99	-814.70	-909.02

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 and vide order dated 27-3-2018 KSERC has extended the same for a further period upto 31-12-2018 or the date of effect of the new tariff order whichever is earlier. 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 2018-19 is ₹13320.39Crore. Projected revenue from sale of power for the year 2019-20 is estimated as ₹14289.31Crore. KSEBL has estimated a non-tariff income of ₹412.48 crore for the year 2018-19 and ₹442.67 Crore for 2019-20. The consumer strength of the Company as on 31-03-2018 was 123 lakh. The KSEBL is targeting to provide 2 lakh fresh connections during the year 2019-20.

Generation and Power Purchase

With the present trend of energy generation and purchase, the annual availability of energy is estimated as 26583.86 MU during the year 2018-19 and 28168.93 MU for 2019-20, including T&D losses and interstate sales. 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 2019-20, the hydel generation target estimated for the year is 7000 MU including energy availability from SHP's. The revised hydel generation target

for 2018-19 is 7886.90 MU. The solar and wind energy generation is estimated as 44.64 MU for 2019-20 and 16.29 MU for 2018-19.

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 2017-18 T&D loss in the Kerala power system has reduced from 30.76 % to 13.15% . The revised Estimate of T&D loss for 2018-19 is 12.56% and 11.62% for Budget Estimate for 2019-20. 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 decided to strengthen existing Transmission Lines and Substations by a special investment programme named as “Transgrid-2”. KSEBL has also prepared a detailed plan for augmenting the distribution network called “Dhyuthi -2021” which envisage construction of HT lines, installation of distribution transformers, standardisation of lines etc. 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 10255.39 MU for the year 2018-19 and for 2019-20 is 11241.95 MU.
2. Purchase from Wind, Solar and other IPP's :- The energy expected from small IPP's, Solar and Wind Projects for the year 2018-19 is 280.09 MU and for 2019-20 is 1218.89 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 8228.86 MU during 2018-19 and 8738.86 MU for 2019-20.

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. The expenditure on account of interest and finance charge for 2018-19 is estimated as ₹1337.22 Crore as Revised Estimate and ₹1640.79 Crore for 2019-20.

Employee Cost

Employee cost include Salary, DA and other benefits of serving employees. The revised estimated expenditure on employee cost for 2018-19 is ₹ 2772.36 Crore and the same for 2019-20 is estimated as ₹2868.02 Crore.

As per Government Notification on re-vesting, a Master Trust would be established and all the future pension liabilities will be met by this Trust. The Master Trust would 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 ₹17733Crore as on 31/10/2013 and 31/03/2018 respectively. As such an amount of ₹1570.67Crore and ₹1529.95 Crore has been provided in the Revised Estimates for 2018-19 and in the Budget Estimates for 2019-20 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 2018-19 is estimated as ₹342.07 Crore and ₹340.25.Crore for the Year 2019-20.

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 ₹402.00 Crore during the year 2018-19 and ₹405.55 Crore for 2019-20.

The net loss of the Company has been assessed as ₹1214.08Crore for 2018-19 and ₹1385.80Crore for 2019-20 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	2017-18 (Accounts)	2018-19 (RE)	2019-20 (BE)
1	Total Income	12665.44	13732.87	14731.98
2	Total Expenditure	13449.54	14547.57	15641.00
3	Net Loss	784.10	814.70	909.02

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 ₹4770.98 Crore towards capital investment during the coming year 2019-20 as a part of Annual Plan 2019-20. Since the year 2008-09, the Board has been following the de-centralized 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 T&D losses to a level of 11.62% by the end of 2019-20 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 network and distribution network should also be strengthened to meet the increase in consumer needs. The revised Capital outlay fixed for the year 2018-19 is ₹3326.10 Crore including capitalisation of expenses and the proposed outlay for 2019-20 is ₹4770.98 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 Government has announced a major mission named ‘Saura’ for developing a total 1000 MW of solar generation from land, roof-top, canal top, highway and solar park installations within a period of 3 years in addition to solar generation capacity from KSEBL’s own land.

The revised capital outlay for generation work for the year 2018-19 is ₹654.76 Crore and for 2019-20 is ₹897.07 Crore. Generation works for the year 2019-20 includes 10 nos. of ongoing projects (Pallivasal Extension, Sengulam Augmentation, Thottiar, Bhoothathankettu, Chathankottunada-II, Poringalkuthu, Peruvannamoozhi, Chinnar, Pazhasisagr, Upper Kallar), 20 Nos. of new schemes (Athirapally, Anakayam, Mankulam, Achankovil, Peechad, Western Kallar, Chembukadavu-III, Olikkal, Poovaramthode, Pambar, Ladrum, Vadakkepuzha Extension, Marmala, Upper Sengulam, Valanthode, Maripuzha, Moorikkadavu, Pambla, Passukadavu and Chattankottunada –I).

A budget provision of ₹298.75 Crore for 2018-19 and ₹454.47 Crore for 2019-20 is provided for Hydel projects including the completed schemes. The provision for thermal projects during 2018-19 is ₹2.01Crore and ₹2.78Crore for 2019-20. The total outlay proposed for Renovation & Modernisation of hydro electric stations for 2018-19 is ₹136.65 Crore and ₹133.75 Crore during 2019-20. The renovation and modernisation includes the renovation works of Poringalkuthu, 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. The proposed outlay for the above works is ₹8.50 Crore and ₹21.75Crore for years 2019-20 and 2018-19 respectively. For Dam Rehabilitation and Improvement Project (DRIP) an amount of ₹40.00 Crore is provided for each year 2019-20 and 2018-19. The outlay proposed for Mechanical Fabrication works is ₹121.60Crore for 2019-20 and ₹90Crore for

2018-19. An amount of ₹135.97 Crore and ₹64.60 Crore is provided for solar/wind projects for the years 2019-20 and 2018-19 respectively.

(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 2018-19 is ₹477.03 Crore and ₹584.71 Crore for 2019-20 including System Operation and PSDF works. The proposal for the year 2018-19 and 2019-20 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 2018-19 and 2019-20. The project is proposed to be funded from different agencies and schemes like PSDF, KIIFB, MNRE etc. The capital outlay of Transgri-2.0 project for the year 2018-19 is ₹396.13 Crore and ₹1223.95 Crore for 2019-20 including transgrid – PSDF and downstream works.

An amount of ₹10Crore for 2018-19and ₹118.20 Crore for 2019-20 was provided for Edamon-Kochi Compensation Package.

(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.

KSEBL has achieved 100% electrification of all the households in our state during the Financial Year 2017-18. In continuation this, KSEBL has prepared a detailed plan with a horizon of four years for augmenting the distribution network called “Dhyuthi -2021”. The project envisages construction of 9936Km of HT lines, installation of 3741 distribution transformers, standardisation of lines, improvement in HT < ratio etc at a cost of ₹4036.30 Crore. The project also envisages modernisation of network using fault passage detectors, modern air break switch, load break switches, ring main units, High Voltage Distribution System (HVDS), pole top distribution boxes for easy operation, fault detection and automatic fault clearance.

The revised capital outlay for Distribution works is ₹1184.80 Crore for 2018-19 including ₹201.22Crore for R-APDRP, ₹271.64 Crore for DDUGJY, ₹226.94 Crore for IPDS scheme and ₹25 Crore for Smart Grid Kochi Scheme. The capital outlay proposed for 2019-20 for distribution works is ₹1791.25Crore including ₹336.25 Crore for IPDS works, ₹50Crore for DDUGJY ₹49.72 Crore for R-APDRP Scheme and ₹50 crore for Smart Grid – Kochi, and ₹85.28 rore for Smart meters.

An amount of ₹125.50 Crore is provided towards other works for 2018-19. This includes Institutional Development Programme, Innovation Fund, ESCOT, IT enabled services and ERP. An amount of ₹86.11 Crore is provided in the Budget Estimates for 2019-20 on this account. For flood calamity works an amount of ₹83.60 Crore is provided in the Revised Estimate for 2018-19 and ₹69.69 Crore is provided in the Budget Estimate for 2019-20.

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 and the Budgetary Control of expenditure is also implemented in the SARAS Software from 2018-19. 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	2018-19 (Budget Estimate)	2018-19 (Revised Estimate)	2019-20 (Budget Estimate)
1	Generation	720.43	654.76	897.07
2	Transmission	1794.23	883.16	1926.86
3	Distribution	1034.13	1184.80	1791.25
4	Others	45.43	209.10	155.80
5	Capitalisation of Expenses	0.00	394.28	0.00
	Total	3594.22	3326.10	4770.98

An abstract of Scheme-wise investment programme for the year 2018-19 and 2019-20 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.

Sd/-

CHAIRMAN & MANAGING DIRECTOR

Thiruvananthapuram

Date: 05-02-2019

1. ABSTRACT OF REVENUE ACCOUNTS AND WORKING
RESULTS FOR THE YEARS 2018-19 AND 2019-20

(₹ in Lakh)

Sl.No	Particulars	Accounts	Budget Estimate	Actuals upto 12/2018	Revised Estimate	Budget Estimate
		2017-18	2018-19		2018-19	2019-20
1	2	3	4	5	6	7
1.	Sale of energy (Million Units)	20998.21	22039.18		23245.95	24895.48
2.	Revenue Receipts					
a)	Sale of power	1231817.31	1267912.73	651409.53	1332039.00	1428931.00
b)	Other Income	34727.52	44186.00	14224.23	41248.00	44267.00
	Total of (2)	1266544.83	1312098.73	665633.76	1373287.00	1473198.00
3.	Expenditure					
a)	Purchase Of Power	752602.69	815670.00	361612.98	794501.00	867527.00
b)	Generation of power	207.84	106.35	96.65	700.00	1325.00
c)	Repairs & maintenance	27734.87	29397.00	15849.93	34207.00	34025.00
d)	Employee cost	303840.56	285421.00	135526.43	277236.00	286802.00
e)	Pension and related exp through Master Trust	81440.00	228013.00	69974.00	157067.00	152995.00
f)	Admin & general expen excluding Sect 3(1) duty	41440.42	35700.00	25044.23	40200.00	40555.00
g)	Depreciation	80370.49	79256.52	41152.45	40430.00	46858.00
h)	Interest and finance cost	106668.49	128631.62	57436.09	133722.00	164079.00
i)	Other expenses and Section 3(1) duty	-2264.69	24000.00	8520.72	13700.00	13900.00
j)	Less Expenses capitalised	40446.91	31447.00		29135.00	31977.00
k)	Less Interest & fin.charges capitalised	6639.47	8650.00		7871.00	11989.00
	Total of (3)	1344954.29	1586098.49	715213.48	1454757.00	1564100.00
4	Net Profit(+)/Loss(-)(2 - 3)	-78409.46	-273999.76	-49579.72	-81470.00	-90902.00
5	Net Internal Resources					
a)	Net Profit(+)/Loss(-)(4)	-78409.46	-273999.76	-49579.72	-81470.00	-90902.00
b)	Depreciation	80370.49	79256.52	41152.45	40430.00	46858.00
c)	Repayments of loan	779233.00	1349680.46	511723.00	680810.00	335327.00
	Net Internal Resources- 5(a)+(b)-(c)	-777271.97	-1544423.70	-520150.27	-721850.00	-379371.00

2.ABSTRACT OF CAPITAL RECEIPTS & FINANCING CAPITAL EXPENDITURE

(₹ in Lakh)

Sl. No	Particulars	Accounts	Budget Estimate	Actuals upto	Revised Estimate	Budget Estimate
		2017-18	2018-19	12/2018	2018-19	2019-20
1	2	3	4	5	6	7
I	RECEIPTS					
1	Assistance fom GOI/GOK sponsored schemes vizDDUGJY, PSDF,IPDS,DRIP etc and loan from banks and Fis viz REC,LIC,PFC. NABARD, KIIFBetc	884800.00	1533511.00	477081.00	831047.00	659500.00
2	Receipts from deposit work/ Service connection charges	33323.00	55000.00	22500.00	57452.00	27306.00
3	Changes in working capital	21333.97	315334.70	78992.27	165961.00	169663.00
4	Net deficit in Internal Resources	-777271.97	-1544423.70	-520150.27	-721850.00	-379371.00
	TOTAL RECEIPTS	162185.00	359422.00	58423.00	332610.00	477098.00
II	EXPENDITURE(Scheme-wise)					
1	Generation	41239.00	72043.00	12372.00	65476.00	89707.00
2	Transmission	44990.00	179423.00	13255.00	88316.00	192686.00
3	Distribution	75956.00	103413.00	32796.00	118480.00	179125.00
4	Others	0.00	4543.00	0.00	20910.00	15580.00
5	Capitalisation of Expense	0.00	0.00	0.00	39428.00	0.00
	TOTAL CAPITAL EXPENDITURE	162185.00	359422.00	58423.00	332610.00	477098.00

3. SCHEME-WISE INVESTMENT PROGRAMME FOR THE YEAR
2018-19 &2019-20

(₹ in Lakh)

Sl.No	NAME OF SCHEME / WORK	2018-19 (BUDGET ESTIMATE)	2018- 2019(REVIS ED ESTIMATE)	2019-20 (BUDGET ESTIMATE)
A.				
I.	H Y D E L			
(a)	ONGOING SCHEMES			
1	BHOOTHATHANKETTU	6000	7000	2000
2	CHATHANKOTTUNADA II	2500	1300	3500
3	PERUVANNAMOOZHI	1600	300	3000
4	PALLIVASAL EXTENSION	6000	1685	9000
5	CHINNAR	1000	700	2000
6	PORINGALKUTHU SHP	4000	3500	2300
7	SENGULAM AUGMENTATION	1000	700	1500
8	THOTTIAR	5000	1000	6500
9	UPPER KALLAR SHP	500	500	1000
10	PAZHASSI SAGAR	1800	200	2500
	TOTAL OF (a)	29400	16885	33300
(b)	NEW SCHEMES			
11	ACHANKOVIL	5	0	10
12	ANAKKAYAM	500	300	1000
13	ATHIRAPPALLY	50	10	50
14	CHEMBUKADAVU III	500	100	500
15	LADRUM	200	100	450
16	MANKULAM	1000	1000	1500
17	MARIPUZHA	300	150	500
18	MARMALA	200	100	500
19	OLIKKAL SHP	600	300	300
20	PAMBAR	10	5	10
21	PEECHAD SHP	600	50	250
22	POOVARAMTHODE SHP	600	350	350
23	WESTERN KALLAR SHP	10	25	50

24	UPPER SENGULAM	500	300	500
25	VALANTHODE	150	125	400
26	VADAKKEPUZHA EXTENSION SCHEME	94	10	150
27	MOORIKKADAVU[NEW SCHE	10	10	10
28	PAMBLA[NEW SCHEME]	10	10	10
29	PASSUKADAVU	10	10	10
30	CHATHANKOTTUNADA I	10	10	10
	TOTAL	5359	2965	6560
(c)	EXISTING SCHEMES			
31	ADYANPARA SHP	10	0	
32	BARAPOLE	50	80	50
33	PERUMTHENARUVI SHEP	50	220	50
34	KAKKAYAM SHEP	300	750	30
35	IDAMALAYAR	45	49	50
36	IDUKKI	1460	1203	172
37	KUTTIYADI	615	617	442
38	LOWER PERIYAR	332	582	200
39	NERIAMANGALM	237	237	20
40	PALLIVASAL	1313	1338	2120
41	PANNIYAR	1062	1062	200
42	PORINGALKUTHU LB EXTENSION	636	636	297
43	SABARIGIRI	1994	1865	1225
44	KAKKAD	834	845	0
45	WIND FARM	12	12	8
46	SENGULAM	527	16	340
47	SHOLAYAR	0	50	163
48	SMALL HYDRO PROJECTS	335	463	220
	TOTAL OF (C)	9812	10025	5587
	TOTAL of I	44571	29875	45447
II	T H E R M A L			
1	BRAHMAPURAM DIESEL POWER PROJECT	50	50	90
2	KOZHICODE DIESEL POWER PROJECT	151	151	188
	TOTAL of II	201	201	278

III	RENOVATION & MODERNISATION OF HYDRO STATIONS			
1	PORINGALKUTHU	812	812	35
2	SHOLAYAR	7968	7968	4317
3	KUTTIADI	491	491	5963
4	IDUKKI STAGE I	2500	2500	2700
5	SENGULAM PUMP HOUSE	240	1894	360
	TOTAL of III	12011	13665	13375
IV	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	150	150	150
V	DAM SAFETY STUDIES/WORKS	10	25	200
VI	DRIP	4000	4000	4000
VII	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	2000	2000	500
VIII	MECHANICAL FABRICATION WORKS	4500	9000	12160
IX	SOLAR/WIND POWER PROJECTS	3600	6460	13597
X	PUMPED STORAGE SCHEME	1000	100	0
	TOTAL OF(IV to X)	15260	21735	30607
A	TOTAL GENERATION(I TO X)	72043	65476	89707
B	TRANSMISSION			
1	TRANSMISSION WORKS	45000	45000	50000
2	PSDF Works	487	1503	7271
2	SYSTEM OPERATION (Renovation & Modernisation)	1200	1200	1200
3	TRANSGRID 2.0 (downstream works)	12006	8606	15000
4	TRANSGRID 2.0[KIIFB]	104900	19340	74100
	TRANSGRID 2.0- PSDF	15830	11667	33295
	EDAMON-KOCHI COMPENSATION	0	1000	11820
B	TOTAL TRANSMISSION	179423	88316	192686

C	DISTRIBUTION			
1	NORMAL / ESTIMATED COST / FUNDED WORKS	25674	46000	122000
2	R-APDRP (Part-A) & SCADA WORKS	5528	9000	4972
3	R-APDRP (Part-B) WORKS	3026	11122	0
4	IPDS	43198	21469	30000
5	IPDS NEW	13500	1225	3625
6	DDUGJY	12487	27164	5000
7	SMARTGRID-KOCHI (NSGM)		2500	5000
8	SMART METERS & SMARTGRID-STATE			8528
C	TOTAL DISTRIBUTION	103413	118480	179125
D	OTHER WORKS			
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	600	600	620
2	INNOVATION FUND	500	2279	200
3	ESCOT	100	100	100
4	IT ENABLED SERVICES	1843	8837	4572
5	ERP UNDER IPDS	1500	734	2550
6	ERP FOR STATE SUPPORT			569
	TOTAL (D)	4543	12550	8611
E	FLOOD CALAMITY WORKS			
1	GENERATION	0	2731	4650
2	DISTRIBUTION	0	5629	2319
	TOTAL (E)	0	8360	6969
F	CAPITALISATION EXPENSES	0	39428	0
	GRAND TOTAL (A to E)	359422	332610	477098

4. ESTIMATE OF REVENUE

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2017-18	2018-19	2018-19	2019-20
1	2	3	4	7	6	7
A.	REVENUE FROM SALE OF POWER:					
1.	Domestic or Residential	61.21	431698.73	447854.03	447257.88	474585.93
2.	Commercial	61.22	287669.32	306894.44	298194.65	316414.74
3.	Public Lighting	61.23	16984.80	17744.47	17630.66	18707.92
4.	Irrigation and Dewatering	61.24	6328.62	11556.58	6576.02	6977.83
5.	Industrial LT	61.27	80919.44	85498.21	83881.42	89006.68
6	H.T	61.32	260181.85	323428.00	334297.83	354723.87
7	Power Intensive & EHT	61.33	62355.01			
8	Railway Traction	61.28	16001.27	14785.69	16550.24	17561.48
9	Bulk Supply(Licensees)	61.29	38458.80	41151.31	39885.62	42322.68
10	NVVN/others	61.36	5127.69	0.00	62224.68	91018.87
11	Interstate	61.1	0.00	0.00		
12	Fuel Surcharge		0.00	0.00	8165.00	0.00
13	Reactive energy charges	61.4	5543.03	650.00	5000.00	5000.00
14	Wheeling charges recoveries	61.8	10.21	0.00	10.00	10.00
15	Meter rent/service line rental	61.6	9317.09	9550.00	9477.00	9637.00
16	Mice. Charges from consumers	61.7&61.9	11221.48	8800.00	620.00	636.00
17	Power factor penalty	61.22	0.00	0.00	2268.00	2328.00
	TOTAL OF (A)		1231817.34	1267912.73	1332039.00	1428931.00

B.	OTHER INCOME	Acc. code	Accounts (2017-18)	BE 2018-19	RE2018-19	BE 2019-20
1	Interest on staff loans & ad	62.21	16.40	24.74	14.00	13.00
2	Interest to advances to suppliers and contractors	62.26	1416.00	93.71	1632.00	1704.00
3	Interest from Banks	62.27	58.14	793.07		
4	Rebate Received	62.28	13349.87	15706.59	13500.00	13700.00
5	Income from Staff Welfare	62.6	0.00	0.00	0.00	0.00
6	Income from investments	62.220&62.239	546.59	26.33	600.00	430.00
7	Income from sale of scrap, tender form etc	62.3	6408.93	8693.21	3500.00	3260.00
8	Miscellaneous receipts	62.4,62.6&62.9	12931.60	18848.34	22002.00	25160.00
	TOTAL OF (B)		34727.53	44186.00	41248.00	44267.00
	GRAND TOTAL (A+B)		1266544.87	1312098.73	1373287.00	1473198.00

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

1.	Installed Capacity		MW	2250.24
2.	Total Internal Generation		MU	5505.73
3.	Less Auxiliary Consumption		MU	45.38
4.	Net Internal Generation		MU	5460.35
5.	Power Purchase		MU	18717.23
7	Total Energy available		MU	24177.58
8	Energy Sales to other States		MU	117.51
9	Less : Transmission & Distrib Losses (13.15%)		MU	3179.37
10	Net Energy available for Sales within the state		MU	20880.70

5(B).CONSUMPTION PATTERN

Sl.No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	4.08	10574.84	431698.73
2	Commercial	9.39	3063.48	287669.32
3	Public Lighting	4.55	373.48	16984.80
4	Irrigation & Dewatering	1.83	346.03	6328.62
5	Industrial LT	7.27	1112.33	80919.44
6	H.T &EHT	7.11	4535.98	322536.86
7	Railway Traction	6.02	265.80	16001.25
8	Bulk Supply (Licensees)	6.32	608.77	38458.80
9	Interstate	4.36	117.51	5127.69
	TOTAL	5.74	20998.22	1205725.51

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

1.	Installed Capacity		MW	2260.99
2.	Total Internal Generation		MU	7903.19
3.	Less Auxiliary Consumption		MU	83.67
4.	Net Internal Generation		MU	7819.52
5.	Power Purchase		MU	18764.34
6.	Total Energy available		MU	26583.86
7.	Energy Sales to other States		MU	1598.63
8.	Less : Transmission & Distrib Losses (12.56%)		MU	3337.91
9.	Net Energy available for Sales within the state		MU	21647.32

5(B).CONSUMPTION PATTERN

Sl.No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	4.08	10962.20	447257.88
2	Commercial	9.39	3175.66	298194.65
3	Public Lighting	4.55	387.49	17630.66
4	Irrigation & Dewatering	1.83	359.35	6576.02
5	Industrial LT	7.27	1153.80	83881.42
6	H.T &EHT	7.11	4701.80	334297.83
7	Railway Traction	6.02	274.92	16550.24
8	Bulk Supply (Licensees)	6.31	632.10	39885.62
9	Interstate	3.89	1598.63	62224.68
10	Fuel surcharge			8165.00
	TOTAL	5.66	23245.95	1314664.00

5. (A). AVAILABILITY OF ENERGY AND SALES FOR THE YEAR (BE)2019-20

1.	Installed Capacity		MW	2262.99
2.	Total Internal Generation		MU	7043.07
3.	Less Auxiliary Consumption		MU	73.84
4.	Net Internal Generation		MU	6969.23
5.	Power Purchase		MU	21199.70
6.	Total Energy available		MU	28168.93
7.	Energy Sales to other States		MU	1925.48
8.	Less : Transmission & Distrib Losses (11.62%)		MU	3273.45
9.	Net Energy available for Sales within the state		MU	22970.00

5(B).CONSUMPTION PATTERN

Sl.No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	4.08	11632.01	474585.93
2	Commercial	9.39	3369.70	316414.74
3	Public Lighting	4.55	411.16	18707.92
4	Irrigation & Dewatering	1.83	381.30	6977.83
5	Industrial LT	7.27	1224.30	89006.68
6	H.T &EHT	7.11	4989.08	354723.87
7	Railway Traction	6.02	291.72	17561.48
8	Bulk Supply (Licensees)	6.31	670.72	42322.68
9	Interstate	4.73	1925.48	91018.87
	TOTAL	5.67	24895.48	1411320.00

6 Performance of Generating Stations

Sl. No	Name of the station	2017-18 (Actual)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	188.39
2	Poringalkuthu +PLBE	52.00	233.65
3	Sengulam	48.00	144.90
4	Neriamangalam	77.50	310.60
5	Panniar	32.00	129.46
6	Sholayar	54.00	204.27
7	Sabarigiri	340.00	969.46
8	Kuttiadi + Kuttiadi Extn. KAES	225.00	600.58
9	Idukki(1&2)	780.00	1584.78
10	Idamalayar	75.00	256.27
11	Kallada	15.00	32.50
12	Lower Periyar	180.00	507.99
13	Kakkad	50.00	159.87
14	Malampuzha	2.50	1.40
15	Peppara	3.00	5.21
16	Maduppetty	2.00	3.25
17	Chembukkadavu 1 &11	6.45	10.64
18	Urumi 1&11	6.15	11.18
19	MSHEP Malankara	10.50	31.19
20	Lower Meenmutty	3.50	5.05
21	Kuttiadi Tail Race	3.75	8.25
22	Poozhithode	4.80	11.62
23	Ranni Perinadu	4.00	6.31
24	Peechi	1.25	1.12
25	Vilangad	7.50	15.32
26	Chimini	2.50	3.33
27	Adiyanpara	3.50	3.68
28	Vellathooval	3.60	4.52
29	Barapole	15.00	41.03
30	Perunthenaruvi	6.00	3.12
31	Wind-Kanjikode	2.03	1.48
32	Kozhikode (Diesel)	96.00	1.40
33	Brahmapuram DPP	63.96	0.46
34	Solar	3.25	13.45
35	Maniyar	12.00	0.00
36	Kuthungal	21.00	0.00
	TOTAL	2250.24	5505.73

6. Performance of Generating Stations

Sl. No	Name of the station	2018-19 (RE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	145.25
2	Poringalkuthu +PLBE	52.00	149.85
3	Sengulam	48.00	83.15
4	Neriamangalam	77.50	293.47
5	Panniar	32.00	86.12
6	Sholayar	54.00	154.72
7	Sabarigiri	340.00	1675.06
8	Kuttiadi + Kuttiadi	225.00	791.14
9	Idukki(1&2)	780.00	3264.76
10	Idamalayar	75.00	415.41
11	Kallada	15.00	53.05
12	Lower Periyar	180.00	401.43
13	Kakkad	50.00	193.55
14	Malampuzha	2.50	1.53
15	Peppara	3.00	5.41
16	Maduppetty	2.00	1.92
17	Chembukkadavu 1 &11	6.45	10.34
18	Urumi 1&11	6.15	9.88
19	MSHEP Malankara	10.50	22.43
20	Lower Meenmutty	3.50	5.18
21	Kuttiadi Tail Race	3.75	7.75
22	Poozhithode	4.80	10.53
23	Ranni Perinadu	4.00	4.02
24	Peechi	1.25	1.31
25	Vilangad	7.50	6.07
26	Chimini	2.50	7.88
27	Adiyanpara	3.50	0.21
28	Vellathooval	3.60	5.60
29	Barapole	15.00	5.00
30	Perunthenaruvi	6.00	7.99
31	Wind-Kanjikode	2.03	1.79
32	Kozhikode (Diesel)	96.00	6.00
33	Brahmapuram DPP	63.96	0.24
34	Solar	14.00	14.50
35	Maniyar	12.00	21.65
36	Kuthungal	21.00	39.00
	TOTAL	2260.99	7903.19

6. Performance of Generating Stations

Sl. No	Name of the station	2019-20 (BE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	154.98
2	Poringalkuthu +PLBE	52.00	189.01
3	Sengulam	48.00	111.78
4	Neriamangalam	77.50	248.51
5	Panniar	32.00	108.78
6	Sholayar	54.00	160.02
7	Sabarigiri	340.00	1421.56
8	Kuttiadi + Kuttiadi	225.00	748.93
9	Idukki(1&2)	780.00	2677.70
10	Idamalayar	75.00	359.74
11	Kallada	15.00	40.05
12	Lower Periyar	180.00	400.51
13	Kakkad	50.00	140.77
14	Malampuzha	2.50	2.29
15	Peppara	3.00	4.19
16	Maduppetty	2.00	2.89
17	Chembukkadavu 1 &11	6.45	8.52
18	Urumi 1&11	6.15	9.12
19	MSHEP Malankara	10.50	23.62
20	Lower Meenmutty	3.50	3.94
21	Kuttiadi Tail Race	3.75	6.00
22	Poozhithode	4.80	8.92
23	Ranni Perinadu	4.00	5.82
24	Peechi	1.25	1.30
25	Vilangad	7.50	14.83
26	Chimini	2.50	13.71
27	Adiyanpara	3.50	3.52
28	Vellathooval	3.60	3.73
29	Barapole	15.00	45.29
30	Perunthenaruvi	6.00	13.29
31	Wind-Kanjikode	2.03	2.03
32	Kozhikode (Diesel)	96.00	12.00
33	Brahmapuram DPP	63.96	0.24
34	Solar	16.00	42.61
35	Maniyar	12.00	23.97
36	Kuthungal	21.00	28.90
	TOTAL	2262.99	7043.07

7.COST OF GENERATION OF POWER

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2017-18	2018-19	2018-19	2019-20
1	2	3	4	5	6	7
A.	Fuel consumption					
1	Heavy Fuel Oil (Furnace Oil, LSHS, Etc.)	71.120	97.46	0.00	560.15	1050.00
2	H.S.D. Oil	71.121	27.78	0.20	23.50	114.25
3	Lub. Oil	71.122.	7.77	0.30	7.25	11.00
	Total fuel cost(A)		133.01	0.50	590.90	1175.25
B.	Operating Expenses					
1	Lubricants & consumables	71.6	74.21	105.20	107.85	147.25
2	Station supplies & Misc expens	71.7	0.61	0.65	1.25	2.50
	Total of operating expenses(B)		74.82	105.85	109.10	149.75
	TOTAL OF (A)+(B)		207.83	106.35	700.00	1325.00

8.COST OF POWER PURCHASE

SI No	Source	2017-18	2018-19(BE)	2018-19(RE)	2019-20(BE)
		(Mkwh)	(Mkwh)	(Mkwh)	(Mkwh)
1	NTPC-RSTPS-Stage 1& 2	1706.71	1702.90	1696.40	1744.76
2	NTPC-RSTPS-Stage 3	449.35	428.09	409.66	437.42
3	Talcher-Stage 2	3029.33	2996.62	2975.83	3043.91
4	Simhadri Exp	585.06	516.06	531.04	566.46
5	NLC-II-Stage-1	401.78	422.19	382.32	383.85
6	NLC-II-Stage-2	613.02	567.42	536.44	548.14
7	NLC-I Expan	452.94	428.48	413.12	414.44
8	MAPS	125.31	122.90	82.18	119.65
9	KAIGA-Stage-1	288.69	203.03	467.18	469.04
10	KAIGA-Stage-2		188.62		
11	KAIGA-Stage-3&4	255.90			
12	NLC-II Expan	291.81	439.02	272.34	273.17
13	Vallur STPS	262.73	288.68	335.12	336.99
14	Kudamkulam	1046.21	1493.87	1232.69	1476.26
15	NTPL	438.63	413.41	466.11	481.13
16	NTPC Kudgi	202.64	609.55	454.96	
17	Bhavini-Kalpakkam		236.66		229.75
18	Kudgi-2&3				716.98
19	NLC-New		233.00		
20	UI	569.80			
21	STOA	147.70		229.54	91.80
22	MTOA	487.27	650.00		
23	LTOA	6262.67	6899.24	7999.32	8647.06
24	Power exchange	657.45	60.00		
25	Hydel- IPP & Captive	159.31	149.23	99.74	99.74
26	RGCCPP	4.05			
27	BSES	62.11			
28	Co-generation net	47.15	1.80		
29	Wind and other IPPs	100.02	76.09	107.47	557.46
30	Solar IPP/Kasargod Solar park	69.59	50.70	72.88	561.69
	TOTAL-units (Mkwh)	18717.23	19177.56	18764.34	21199.70
	Rate ₹/Mkwh	4.02	4.25	4.23	4.09
	TOTAL Amount ₹in lakh	752602.69	815670.00	794501.00	867527.00

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

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balance	Int.Rate%
1	LIC	400.00	0.00	200.00	200.00	9.00%
2	REC	3758.41	0.00	3032.29	726.12	8.5 to 13.00%
3	REC Trans-Kattakada	12898.70	0.00	1433.17	11465.53	11.39-12.13%
4	REC Trans-Group-1	6755.62	432.81	137.53	7050.90	10.41-11.15%
5	REC-RAPDRP-Part-B	46099.07	16578.88	2159.96	60517.99	9.92-11.15%
6	REC-RGGVY	1768.27	0.00	120.50	1647.77	10.5 -11.75%
7	REC District-23 scheme	58003.40	7861.90	122.57	65742.73	9.92-11.15%
8	REC District meter scheme	7218.96	0.00	1493.56	5725.40	11.15%
9	REC Thottiyar	5373.42	0.00	0.00	5373.42	12.13-12.37%
10	REC- Loan Assistance for conversion of STL	125000.00	10000.00	0.00	135000.00	9.08%
11	PFC GEL Kakkayam	1258.38	799.93	0.00	2058.31	10.50-11.00%
12	PFC -GEL Perumthenaruvi	1991.14	1853.85	0.00	3844.99	10.50%
13	PFC- RAPDRP-Part-A	12951.91	3663.00	0.00	16614.91	9.00%
14	PFC- RAPDRP-Part-B	16134.22	0.00	149.11	15985.11	9.00%
15	PFC - Pallivasal Extn.Scheme	19093.36	94.68	0.00	19188.04	11.15 -11.75%
16	PFC- Loan assistance for conversion of STL	125000.00	12909.50	0.00	137909.50	9.08%
17	Long term loan-SIB	9000.00	0.00	450.08	8549.92	10.00%
18	REC - DDG under DDUGJY	13.82	0.00	0.00	13.82	10.50%
19	RIDF - NABARD	45.00	361.40	0.00	406.40	6.25%
20	DRIP	860.00	4061.00	0.00	4921.00	
	Sub Total- long term	453623.68	58616.95	9298.77	502941.86	
1	REC-STL	0.00	50000.00	0.00	50000.00	8.20%
2	South Indian Bank	20000.00	30000.00	50000.00	0.00	8.25 - 8.30%
3	Andhra Bank	60000.00	30000.00	90000.00	0.00	8.85-9.65%
4	State Bank of India	50000.00	100000.00	75000.00	75000.00	8.00-8.25%
5	Vijaya Bank	20000.00	40000.00	60000.00	0.00	8.15%
6	Bank of India	38750.00	136250.00	155000.00	20000.00	8.15%
7	Syndicate Bank	0.00	20000.00	20000.00	0.00	8.05%
8	Federal Bank	0.00	30000.00	0.00	30000.00	8.1-8.45%
9	Union Bank of India	0.00	39934.00	19934.00	20000.00	8.05%-8.25%
10	Canara Bank	0.00	350000.00	300000.00	50000.00	8%-8.2%
	Sub Total- Short term	188750.00	826184.00	769934.00	245000.00	
	GRAND TOTAL	642373.68	884800.95	779232.77	747941.86	

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

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balance	Int.Rate
1	LIC	200.00	0.00	200.00	0.00	9.00%
2	REC	726.12	0.00	726.12	0.00	8.5- 13.00%
3	REC Trans-Kattakada	11465.53	265.90	1552.62	10178.81	11.39-12.13%
4	REC Trans-Group-1	7050.90	0.00	692.92	6357.98	10.41-11.15%
5	REC-RAPDRP-Part-B	60517.99	1256.17	7009.32	54764.84	9.92-11.15%
6	REC-RGGVY	1647.77	0.00	189.16	1458.61	10.5- 11.75%
7	REC District-23 scheme	65742.73	1728.55	3353.85	64117.43	9.92-11.15%
8	REC District meter scheme	5725.40	0.00	1618.04	4107.36	11.15%
9	REC Thottiyar	5373.42	0.00	0.00	5373.42	12.13-12.37%
10	REC- Loan Assistance for conversion of STL	135000.00	65000.00	5990.74	194009.26	9.08%
11	PFC GEL Kakkayam	2058.31	0.00	0.00	2058.31	9.75-11.0%
12	PFC -GEL Perumthenaruvi	3844.99	0.00	192.25	3652.74	9.75-10.5%
13	PFC- RAPDRP-Part-A	16614.91	297.00	0.00	16911.91	9.00%
14	PFC- RAPDRP-Part-B	15985.11	0.00	0.00	15985.11	9.00%
15	PFC - Pallivasal Extn.Scheme	19188.04	0.00	19188.04	0.00	11.15 -11.75%
16	PFC- Loan assistance for conversion of STL	137909.50	0.00	4596.98	133312.52	9.08%
17	Long term loan-SIB	8549.92	0.00	500.00	8049.92	10.00%
18	REC - DDG under DDUGJY	13.82	0.00	0.00	13.82	10.50%
19	RIDF - NABARD	406.40			406.40	6.25%
20	DRIP	4921.00	4000.00	0.00	8921.00	
21	KIIFB	0.00	13500.00	0.00	13500.00	
22	others	0.00	150000.00	0.00	150000.00	
	Sub Total- long term	502941.86	236047.62	45810.04	693179.44	0.83
1	REC-STL	50000.00	0.00	50000.00	0.00	8.20%
2	South Indian Bank	0.00			0.00	0.00
3	Andhra Bank	0.00			0.00	0.00
4	State Bank of India	75000.00	125000.00	125000.00	75000.00	8.00-8.20%
5	Vijaya Bank	0.00	60000.00	20000.00	40000.00	8.0-8.50%
6	Bank of India	20000.00	50000.00	70000.00	0.00	8.15%
7	Syndicate Bank	0.00	0.00	0.00	0.00	0.00
8	Federal Bank	30000.00	50000.00	50000.00	30000.00	8.20-8.45%
9	Union Bank of India	20000.00	0.00	20000.00	0.00	8.0-8.05.%
10	Canara Bank	50000.00	310000.00	300000.00	60000.00	8.0-8.20%
	Sub Total- Short term	245000.00	595000.00	635000.00	205000.00	
	GRAND TOTAL	747941.86	831047.62	680810.04	898179.44	

9.LOANS-RECIPTS, REPAYMENT AND INTERST CHARGES FOR 2019-20(BE)

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate
1	LIC	0.00	0.00	0.00	0.00	0.00%
2	REC	0.00	25000.00	0.00	25000.00	8.5- 13.00%
3	REC Trans-Kattakada	10178.81	0.00	1550.00	8628.81	11.39-12.13%
4	REC Trans-Group-1	6357.98	0.00	700.00	5657.98	10.41-11.15%
5	REC-RAPDRP-Part-B	54764.84	0.00	1250.00	53514.84	9.92-11.15%
6	REC-RGGVY	1458.61	0.00	189.16	1269.45	10.5- 11.75%
7	REC District-23 scheme	64117.43	0.00	3350.00	60767.43	9.92-11.15%
8	REC District meter scheme	4107.36	0.00	1618.00	2489.36	11.15%
9	REC Thottiyar	5373.42	0.00	5990.00	-616.58	12.13-12.37%
10	REC- Loan Assistance for conversion of STL	194009.26	0.00	5990.00	188019.26	9.08%
11	PFC GEL Kakkayam	2058.31	0.00	0.00	2058.31	9.75-11.00%
12	PFC -GEL Perumthenaruvi	3652.74	0.00	190.00	3462.74	10.50%
13	PFC- RAPDRP-Part-A	16911.91	5000.00	0.00	21911.91	9.00%
14	PFC- RAPDRP-Part-B	15985.11			15985.11	9.00%
15	PFC - Pallivasal Extn.Scheme	0.00	0.00	0.00	0.00	11.15 -11.75%
16	PFC- Loan assistance for conversion of STL	133312.52	0.00	4500.00	128812.52	9.08%
17	Long term loan-SIB	8049.92	20000.00	0.00	28049.92	10.00%
18	REC - DDG under DDUGJY	13.82	0.00	0.00	13.82	10.50%
20	RIDF - NABARD	406.40	500.00		906.40	6.25%
21	DRIP	8921.00	4000.00		12921.00	
22	KIIFB	13500.00	30000.00	0.00	43500.00	
23	others	150000.00	75000.00		225000.00	
	Sub Total- long term	693179.44	159500.00	25327.16	827352.28	
1	REC-STL	0.00	50000.00	0.00	50000.00	8%-8.25%
2	South Indian Bank	0.00	100000.00	70000.00	30000.00	8.15-8.60%
3	Andhra Bank	0.00	0.00	0.00	0.00	8.25 - 8.60%
4	State Bank of India	75000.00	150000.00	150000.00	75000.00	8.25-8.30%
5	Vijaya Bank	40000.00	50000.00	20000.00	70000.00	8.05-8.15%
6	Bank of India	0.00	70000.00	50000.00	20000.00	8.55-9.85%
7	Syndicate Bank	0.00	20000.00	0.00	20000.00	8.25-8.65%
8	Federal Bank	30000.00	20000.00	0.00	50000.00	8.0-8.25%
9	Union Bank of India	0.00	0.00	0.00	0.00	8.25.%
10	Canara Bank	60000.00	40000.00	20000.00	80000.00	8.50.%
	Sub Total- Short term	205000.00	500000.00	310000.00	395000.00	
	GRAND TOTAL	898179.44	659500.00	335327.16	1222352.28	

10. REPAIRS AND MAINTENANCE

(₹in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2017-18	2018-19	2018-19	2019-20
1	2	3	4	5		
1.	Plant and Machinery	74.1	4833.94	5143.04	5164.00	5125.00
2.	Buildings	74.2	1029.54	1454.11	1359.00	1779.00
3.	Civil works	74.3	1328.61	1611.04	1533.00	1629.00
4.	Hydraulic works	74.4	308.78	466.86	486.00	383.00
5.	Lines, cables and network	74.5	19363.69	20036.58	23260.00	22325.00
6	Vehicles	74.6	266.69	283.98	284.00	284.00
7	Furniture and fixtures	74.7	42.84	127.98	61.00	61.00
8	Office Equipments	74.8	560.79	273.43	296.00	303.00
9	Natural Calamity	74- 105/106,205,206, 305,306,405,406, 505,506-	0.00	0.00	1764.00	2136.00
	TOTAL		27734.88	29397.00	34207.00	34025.00

11. EMPLOYEE COSTS

(₹in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2017-18	2018-19	2018-19	2019-20
1	2	3	4	5	6	7
1.	Salaries	75.1	231628.42	197376.10	190759.00	195031.00
2.	Dearness allowance	75.3	45235.06	53291.55	53370.00	57844.00
3.	Overtime/holidaywages	75.2	33.92	40.79	38.00	38.00
4.	Other allowances	75.4	7764.49	8958.74	8260.00	8383.00
5.	Bonus	75.5	983.27	1176.90	937.00	1018.00
6	Medical expenses reimbursement	75.611	1083.28	1603.40	1473.00	1501.00
7	Earned leave encashment	75.617-75.619	15310.02	21709.86	20364.00	20828.00
8	Leave travel assistance	75.612	21.21	273.91	96.00	157.00
9	Payments under Workmen's Compensation Act, funeral allowance and leve salary & pension contribution to other Depts and Contribution to NPS	75.629,75.630 & 75.636	1346.64	316.47	1370.00	1389.00
10	Staff welfare expenses	75.7	434.25	673.29	569.00	613.00
	TOTAL		303840.56	285421.00	277236.00	286802.00

12. ADMINISTRATION & GENERAL EXPENSES

(₹ in Lakh)

Sl. No.	Particulars	Account. code	Accounts		Budget Estimate	Revised Estimate	Budget Estimate
			2017-18	2018-19	2018-19	2019-20	
1	2	3	4	5			
1.	Rent,rates and taxes	76.101& 76.102	1044.13	990.20	1183.00	1230.00	
2.	Insurance premium	76.104- 76.107	17.61	40.27	8.00	4.00	
3.	Communication	76.111- 76.117	548.92	651.25	1108.00	1150.00	
4.	Professional charges	76.121- 76.129	952.48	1287.07	1954.00	2124.00	
5.	Conveyance expenses	76.131	187.34	215.39	198.00	237.00	
6	Travelling expenses	76.132,76. 134&76.13 7	989.58	1205.00	1180.00	1260.00	
7	Vehicle expenses	76.136,76. 138&76.14 1	4863.90	4989.61	5408.00	5713.00	
8	Other expenses	76.142- 76.173	2667.45	2104.59	5686.00	2856.00	
9	Operating expenses	76.174	14211.00	14348.32	17204.00	18657.00	
10	Miscellaneous expenses	76.179- 76.198	13626.70	6867.31	3120.00	3262.00	
11	Material and related expenses	76.2	2331.31	3001.00	3151.00	4062.00	
	TOTAL		41440.42	35700.00	40200.00	40555.00	

13. INTEREST AND FINANCE COST

(₹in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2017-18	2018-19	2018-19	2019-20
1	2	3	4	5	6	7
1.	Interest on State Govt. loans	78.1	0.00	0.00	0.00	0.00
2.	Interst on Bonds	78.2	0.00	0.00	0.00	0.00
3	Interest on other long term loans	78.5	61098.20	78566.55	64094.00	99127.00
4.	Interest to consumers	78.6	17533.21	19543.69	19993.00	21849.00
5.	Interst on borrowings for working capital	78.7	11728.00	12600.00	30463.00	22671.00
6	Discount to consumers for timely payment of bills	78.820-78.839	164.36	162.67		
7	Interst to Suppliers/contractors		506.01	0.00		
8	Interest on general PF	78.852	15626.00	15815.36	19172.00	20432.00
9	Other Interest	78.85	0.00	0.00	0.00	0.00
10	Cost of raising finance	78.86	0.20	0.07	0.00	0.00
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	12.51	1943.28	0.00	0.00
	TOTAL		106668.49	128631.62	133722.00	164079.00

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

(₹in Lakh)

Sl	Loc	Name of Office	Heavy fuel oil	HSD oil	Lub oil	Lubricants and consumables	Station Supplies	TOTAL
			71.120	71.121	71.122	71.6	71.7	
1	101	Generation Circle, Meencut	0.00	0.00	0	15	0	15.00
2	102	Generation Circle, Thrissur	0.00	0.00	0	45	0	45.00
3	103	Generation Circle, Moolamattoor	0.00	0.00	0	11	0	11.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0	18	0.5	18.50
5	110	BDPP, Brahmapuram	50.00	9.72	0.1	1.5	0.5	61.82
6	111	Kozhikode Diesel Power Project	510.15	13.78	7.15	2.35	0	533.43
7	207	Gen Circle, Kothamangalam	0.00	0.00	0	15	0.25	15.25
		TOTAL	560.15	23.50	7.25	107.85	1.25	700.00

14. ESTIMATE OF COST OF GENERATION OF POWER
BUDGET ESTIMATE FOR 2019-20
(Account Group Code 71)

(₹in Lakh)

Sl	Loc	Name of Office	Heavy fuel oil	HSD oil	Lub oil	Lubricants and consumables	Station Supplies	TOTAL
			71.120	71.121	71.122	71.6	71.7	
1	101	Generation Circle, Meencut	0.00	0.00	0	18	0	18.00
2	102	Generation Circle, Thrissur	0.00	0.00	0	60	0	60.00
3	103	Generation Circle, Moolamattor	0.00	0.00	0	25	0	25.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0	18	1	19.00
5	110	BDPP, Brahmapuram	150.00	75.00	3	5	1	234.00
6	111	Kozhikode Diesel Power Project	900.00	39.25	8	1.25	0	948.50
7	207	Gen. Circle, Kothamangalam	0.00	0.00	0	20	0.5	20.50
		TOTAL	1050.00	114.25	11	147.25	2.5	1325.00

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
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11	12
	A.	Generation									
	I	Hydel									
101	1	Gen Cir, Meencut, Chithirapuram	470.00	49.00	120.00	30.00	10.00	5.00	1.05	2.10	687.15
103	2	Gen Cir, Moolamattom	300.00	85.00	55.00	5.00	10.00	16.00	0.95	1.19	473.14
102	3	Gen Cir, Thrissur	300.00	44.14	170.00	15.00	20.00	10.00	2.03	4.70	565.87
104	4	Gen Cir, Moozhiyar	160.00	70.00	62.00	11.90	10.00	4.50	1.47	1.54	321.41
207	5	Gen Cir, Kothamangalam	110.00	25.00	98.00	5.50	2.00	3.00	1.05	1.05	245.60
852	6	Civil Circle, Kothamangalam	0.00	4.00	8.00	0.14	1.00	3.00	0.70	1.40	18.24
806	7	Civil Circle, Kakkayam	0.00	8.00	23.00	74.90	2.00	3.50	0.70	2.10	114.20
851	8	Investigation Circle, Thrissur	0.00	28.00	5.60	1.40	0.00	4.00	0.53	4.00	43.53
854	9	IAS, Civil Dn, Moolamattom	0.00	0.35	2.80	5.60	0.01	1.50	0.35	0.35	10.96
951	10	R & DS Organisation, Pallom	5.00	30.00	150.00	300.00	4.00	4.00	9.63	4.00	506.63
859	11	Pallivasal Ext. Scheme (CC, Meencut)	0.00	2.00	1.05	0.00	0.00	2.80	1.05	1.40	8.30
		Total	1345.00	345.49	695.45	449.44	59.01	57.30	19.50	23.83	2995.01

(₹ 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
II	II	Thermal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
110	1	BDPP	350.00	23.10	7.35	0.18	0.00	0.58	0.44	1.25	382.89
111	2	KDPP	170.00	2.63	30.00	0.00	0.00	0.90	0.07	0.70	204.30
		Total	520.00	25.73	37.35	0.18	0.00	1.48	0.51	1.95	587.19
		Total of (A)	1865.00	371.21	732.80	449.62	59.01	58.78	20.01	25.78	3582.20
B.	B.	Transmission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
957	1	C.E (Trans. North) Kozhikode	0.00	0.00	0.00	0.00	0.00	0.23	0.10	0.46	0.79
217	2	Sy.Op.Circle, Tvm	0.50	3.50	0.70	0.00	30.00	7.00	0.70	3.15	45.55
218	3	Sy.Op. Circle, Kalamassery	42.00	7.00	15.00	0.00	1.40	1.20	0.70	1.05	68.35
219	4	Sy.Op.Circle, Kannur	14.00	0.35	0.00	0.00	0.18	4.20	0.21	2.10	21.04
905	5	Trans. Stores Dn, Angamaly	10.50	1.00	65.00	1.00	0.11	0.14	0.53	0.50	78.77
214	6	Trans. Cir, Tvm	150.00	10.00	14.98	0.00	10.00	4.49	0.06	0.75	190.29
201	7	Trans. Cir, Kottarakara	350.00	10.00	35.00	0.11	130.00	3.00	1.00	3.50	532.61
230	8	Trans.Divn.Pathanamthitta	60.00	12.00	28.00	0.73	25.00	1.68	0.39	1.49	129.28
202	9	Trans. Cir, Poovanthuruthu	95.52	30.50	60.63	2.10	22.05	4.20	2.60	1.93	219.52
221	10	Trans. Cir,Thodupuzha	112.00	12.00	21.00	3.50	110.00	6.00	1.40	2.00	267.90
215	11	Trans. Cir, Alappuzha	217.31	42.00	25.68	0.00	75.00	1.30	2.00	5.88	369.18
212	12	Trans. Cir, Kalamassery	190.00	38.00	50.00	0.00	40.60	7.00	2.80	5.00	333.40
203	13	Trans. Circle, Thrissur	180.00	30.00	45.00	3.50	95.00	9.00	1.40	2.80	366.70
208	14	Trans. Circle Palakkad	166.95	48.00	40.00	0.00	49.00	7.00	2.00	5.00	317.95

(₹ 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	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
		Total of (B)	2777.77	316.45	633.69	10.93	677.23	76.05	20.08	41.91	4554.11
	C.	Distribution	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
		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
333	16	Ele.Dn, Chathamur	0.35	0.14	22.00	0.00	210.00	0.35	0.35	1.40	234.59
303	17	Ele.Cir, Kottarakara	1.00	20.00	5.60	3.15	0.49	2.80	0.56	1.40	35.00
341	18	Ele.Dn, Kottarakara	0.00	0.00	0.00	0.00	350.00	0.42	0.07	2.10	352.59
342	19	Ele.Dn, Kundara	0.00	0.70	2.80	0.00	231.00	0.35	0.70	1.23	236.78
343	20	Ele.Dn., Punalur	0.00	5.00	7.00	0.00	450.00	1.05	1.40	1.40	465.85
313	21	Ele.Cir, Pathanamthitta	0.50	10.00	3.50	0.00	0.70	4.20	2.10	0.70	21.70
441	22	Ele.Dn, Pathanamthitta	0.00	5.00	5.00	0.00	472.50	2.10	1.00	1.75	487.35
442	23	Ele.Dn, Adoor	1.22	4.90	1.35	0.00	460.00	1.50	1.40	1.40	471.77
443	24	Ele.Dn, Thiruvalla	0.70	3.50	1.40	0.00	360.00	2.80	1.80	2.50	372.70
304	25	Ele.Cir, Kottayam	80.00	50.00	0.00	0.00	1.40	1.40	4.20	1.40	138.40
351	26	Ele.Dn, Pallom	1.00	1.24	0.83	0.00	200.00	0.00	0.74	0.00	203.81
352	27	Ele.Dn, Vaikom	0.00	0.70	0.00	0.00	160.00	0.70	0.56	0.84	162.80
353	28	Ele.Dn, Changanacherry	0.00	0.00	0.00	0.00	154.00	0.70	0.70	7.00	162.40
306	29	Ele.Cir, Alappuzha	0.08	10.00	10.00	0.53	3.00	2.00	0.05	2.62	28.28
371	30	Ele.Dn, Alappuzha	2.78	2.70	1.86	0.00	300.00	1.39	1.00	4.20	313.92
372	31	Ele.Dn, Cherthala	0.00	3.57	0.00	0.00	350.00	1.96	0.77	0.70	357.00
296	32	Ele.Cir, Haripad	0.00	0.00	3.50	0.00	0.00	0.00	1.50	1.75	6.75
375	33	Ele.Dn, Haripad	0.07	1.40	0.25	0.00	160.00	0.55	0.20	2.28	164.74
373	34	Ele.Dn, Mavelikkara	0.00	0.70	4.20	0.00	175.00	2.00	0.70	1.40	184.00
374	35	Ele.Dn, Chenganoor	0.00	0.00	0.00	0.00	170.00	0.00	0.00	0.70	170.70
305	36	Ele.Cir, Pala	0.00	0.70	0.00	0.00	0.00	0.00	0.14	2.00	2.84

(₹ 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, Kunnankulam	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
		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	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
		Total of (C)	484.80	397.10	226.55	4.21	19297.64	128.59	79.00	178.01	20795.89
D.	D	Corporate Offices	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
		Total of (D)	15.47	369.35	18.00	2.10	2.70	20.56	8.89	27.74	464.81
		Grand Total	5143.04	1454.11	1611.04	466.86	20036.58	283.98	127.98	273.43	29397.00

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)

REVISED ESTIMATE FOR 2018-19
REPAIRS AND MAINTENANCE

(Account Group Code 74)

(₹ in Lakh)

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	74-105/106,205,206,305,306,405,406,505,506-	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	101	Generation Circle, Meencut	470.00	20.00	120	10	1	4.00	0.25	1.70	3	629.95
2	102	Generation Circle, Thrissur	400.00	8.00	110	3	7	10.00	2	3.00	50	593.00
3	103	Generation Circle, Moolamattom	190.00	125.00	105	7	5	20.00	1	2.00	0	455.00
4	104	Generation Circle, Moozhiyar	200.00	28.00	85	7	3	6.00	0.5	1.54	30	361.04
5	110	BDPP, Brahmapuram	175.00	1.00	1	0.1	0	0.30	0	1.00	0	178.40
6	111	Kozhikode Diesel Power Project	145.00	1.50	55	0	0	1.20	0.07	0.70	0	203.47
7	201	Transmission Circle, Kottarakkara	280.00	3.00	18	0.11	130	5.00	1	3.00	0	440.11
8	202	Transmission Circle, Poovanthuru	125.00	19.00	55	0.2	21	5.70	2	2.44	10	240.34
9	203	Transmission Circle, Thrissur	240.00	8.00	14	0.6	100	8.00	0.6	2.80	20	394.00
10	204	Transmission Circle, Kozhikode	210.00	33.00	70	0	30	7.00	1	2.80	15	368.80
11	207	Generation Circle, Kothamangalam	75.00	50.00	125	5.5	0.5	9.50	0.35	1.05	40	306.90
12	208	Transmission Circle, Palakkad	200.00	35.00	70	0	75	7.00	0.5	4.45	20	411.95
13	209	Transmission Circle, Kannur	750.00	50.00	100	0	40	12.00	0.5	2.00	0	954.50
14	211	Transmission Circle, Malappuram	210.00	1.00	70	0	24	3.50	1.4	1.70	2	313.60
15	212	Transmission Circle, Kalamassery	190.00	50.00	50	0	30	11.00	1.5	4.00	15	351.50
16	214	Transmission Circle, Thiruvananthapuram	170.00	4.50	20	0	12	5.00	0.06	0.55	0	212.11
17	215	Transmission Circle, Alappuzha	280.00	35.00	40	0	47	3.00	2	5.00	1	413.00
18	217	System Operation Circle, VB, Thiruvananthapuram	9.00	0.00	0.5	0	15	5.00	0.1	3.50	3	36.10
19	218	System Operation Circle, Kalamassery	74.00	3.00	8	0	0.5	1.25	0.3	1.25	0	88.30

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	74-105/106,205,206,305,306,405,406,505,506-	
20	219	System Operation Circle, Kannur	12.00	0.30	0	0	0.18	4.00	0.21	1.50	0	18.19
21	221	Transmission Circle, Thodupuzha	225.00	4.00	10	1.13	200	5.64	0.3	2.50	20	468.57
22	230	Transmission Division, Pathanamthitta	85.00	2.00	30	0.3	50	1.60	0.1	1.80	1	171.80
23	296	Electrical Circle, Harippad	0.00	0.00	3	0	0	0.00	0.1	0.70	3	6.80
24	297	Electrical Circle, Nilambur	0.00	1.00	0	0	0	0.00	0.02	1.20	0	2.22
25	298	Electrical Circle, Sreekandapuram	0.00	5.00	0	0	0	0.00	0	0.50	0	5.50
26	299	Electrical Circle, Shoranur	65.00	2.00	1	0	0.1	0.00	0.06	1.90	0	70.06
27	300	Electrical Circle, Tirur	0.00	5.00	0	0	0	0.00	0	1.00	1	7.00
28	301	Electrical Circle (Urban), Thiruvananthapuram	15.00	10.00	5	0	0.15	3.00	0.2	2.50	15	50.85
29	302	Electrical Circle, Kollam.	1.00	3.00	5	0	8	3.00	0.2	1.50	2	23.70
30	303	Electrical Circle, Kottarakkara	0.80	17.50	3	0.3	0.1	1.20	0.1	1.70	0	24.70
31	304	Electrical Circle, Kottayam	8.00	37.00	2	0	0.87	1.00	0.7	2.00	2	53.57
32	305	Electrical Circle, Pala	0.00	0.30	0	0	0	0.00	0	1.00	0	1.30
33	306	Electrical Circle, Alappuzha	0.08	16.00	3	0.5	13.5	1.50	0.25	4.12	10	48.95
34	307	Electrical Circle, Ernakulam	0.40	4.00	2.31	0	0	3.00	0.2	1.00	1	11.91
35	308	Electrical Circle, Thrissur	0.00	8.00	3	0	0	0.70	0.1	1.60	1	14.40
36	309	Electrical Circle, Palakkad	0.00	1.00	1	0	0.7	1.05	0.1	1.00	0	4.85
37	310	Electrical Circle, Kozhikode	0.50	3.00	9	0	15	2.00	0.4	1.70	0	31.60
38	311	Electrical Circle, Kannur	50.00	12.00	7	0	9	2.00	0.15	1.50	0	81.65
39	312	Electrical Circle, Manjeri	0.00	1.50	0	0	0	1.40	0.12	1.50	0	4.52
40	313	Electrical Circle, Pathanamthitta	0.50	4.50	3.5	0	0.7	3.00	0.2	1.28	1	14.68
41	314	Electrical Circle, Thodupuzha	0.00	0.00	0.5	0	0	0.90	0.1	0.85	0	2.35
42	315	Electrical Circle, Kalpetta	0.00	0.00	0	0	0.1	2.80	0.7	2.00	0	5.60
43	316	Electrical Circle, Kasaragod	2.50	2.00	3.5	0	1.5	2.00	0.1	1.50	0	13.10
44	317	Electrical Circle, Kattakada	32.00	0.50	1	0	4.5	0.50	0.1	3.00	0	41.60

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	74-105/106,205,206,305,306,405,406,505,506-	
45	318	Electrical Circle, Perumbavoor	200.00	3.00	0.1	0	0	0.00	0.3	1.30	1	205.70
46	319	Electrical Circle, Irinjalakuda	0.00	2.00	1	0	20	0.00	0.05	1.24	0	24.29
47	320	Electrical Circle, Vadakara	0.04	1.80	0	0	0	0.00	0.03	0.70	2	4.57
48	321	Electrical Divin, Thiruvananthapur	2.00	1.50	0	0	600	2.00	0.25	0.85	0	606.60
49	322	Electrical Division, Nedumangad	0.00	4.50	0	0	310	0.00	0.2	1.70	10	326.40
50	323	Electrical Division, Attingal.	0.01	0.50	0.07	0	350	0.70	0.1	1.10	7.5	359.98
51	324	Electrical Division, Neyyattinkara	2.00	4.50	3	0	420	0.00	0.3	5.00	0	434.80
52	325	Electrical Division, Kazhakkuttom	0.00	7.91	3.15	0	600	1.10	0	1.50	0	613.66
53	326	Electrical Division, Kattakada	0.50	0.10	1	0	220	0.00	0.25	1.00	3	225.85
54	331	Electrical Division, Kollam	0.00	10.00	1	0	220	0.20	0.28	2.28	21	254.76
55	332	Electrical Division, Karunagappally	0.50	0.00	9.5	0	315	0.40	1.4	3.98	5	335.78
56	333	Electrical Division, Chathannoor	0.00	0.00	10	0	200	0.50	0.15	1.50	4	216.15
57	341	Electrical Division, Kottarakkara	0.10	0.20	0	0	320	0.60	0.3	2.00	2	325.20
58	342	Electrical Division, Kundara	0.00	1.00	3	0	231	0.50	0.1	2.55	15	253.15
59	343	Electrical Division, Punalur	0.00	8.00	2	0	650	2.00	0.7	2.40	15	680.10
60	351	Electrical Division, Pallom	0.25	6.00	2	0	210	0.30	0.6	3.00	30	252.15
61	352	Electrical Division, Vaikom	0.00	0.50	0	0	212	0.70	0.06	1.20	0.5	214.96
62	353	Electrical Division, Changanacher	0.00	1.00	0	0	170	0.00	0.6	4.00	3	178.60
63	361	Electrical Division, Pala	0.00	0.00	1	0	250	0.00	0.05	1.40	10	262.45
64	362	Electrical Division, Ponkunnam	0.00	1.00	0.5	0	190	0.50	1	1.75	10	204.75
65	371	Electrical Division, Alappuzha	1.00	2.00	1	0	270	2.25	1	3.50	5	285.75
66	372	Electrical Division, Cherthala	0.00	2.00	0	0	390	3.50	0.7	2.00	3	401.20
67	373	Electrical Division, Mavelikkara	0.00	0.50	3	0	200	2.00	0.07	1.20	10	216.77
68	374	Electrical Division, Chengannoor	1.00	0.50	0.5	0	200	0.00	0.05	0.50	45	247.55
69	375	Electrical Division, Haripad	0.00	16.00	0	0	347	0.35	0.61	3.75	20	387.71

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	74-105/106,205,206,305,306,405,406,505,506-	
70	381	Electrical Division, Ernakulam	1.00	12.60	1	0	200	2.80	0.1	2.10	2	221.60
71	382	Electrical Division, Tripunithura	0.00	5.30	0	0	363	1.90	1.05	1.75	30	403.00
72	383	Electrical Division, Aluva Town	0.00	1.00	2	0	225	1.50	1	1.40	5	236.90
73	384	Electrical Division, Perumbavoor.	0.00	4.00	0	0	270	0.00	2	10.00	30	316.00
74	385	Electrical Division, Moovattupuzha	0.00	1.00	0	0	400	1.50	0.14	2.00	80	484.64
75	386	Electrical Division, Mattancherry	0.00	2.00	0	0	190	0.38	0.25	1.70	6	200.33
76	387	Electrical Division, North Paravur	0.00	0.00	4	0	150	0.00	0.15	3.00	5	162.15
77	388	Electrical Division, Angamaly	1.00	1.00	1	0	170	1.50	1	4.00	30	209.50
78	391	Electrical Division, Thrissur(East)	0.00	4.00	1	0	444	2.50	0.8	4.40	10	466.70
79	392	Electrical Division, Kunnankulam	0.60	2.40	0.7	0	380	3.00	0.7	5.00	10	402.40
80	393	Electrical Division, Irinjalakuda	0.65	7.40	7	0	350	1.30	0.7	1.70	5.3	374.05
81	394	Electrical Division, Chalakudy	0.00	0.00	2	0	420	0.07	0.01	0.00	3	425.08
82	395	Electrical Division, Thrissur (West)	0.00	3.00	3	0	370	3.00	0.2	3.50	8	390.70
83	396	Electrical Division, Kodungallur	0.00	1.00	0	0	270	0.35	0.7	2.50	20	294.55
84	397	Electrical Division, Wadakkancher	0.50	1.00	2	0	300	1.00	0.6	1.90	8.5	315.50
85	401	Electrical Division, Palakkad	0.00	6.00	0	0	260	0.00	0.15	2.70	30	298.85
86	402	Electrical Division, Chittur	0.00	1.00	1	0	280	0.00	1.4	2.00	20	305.40
87	403	Electrical Division, Shoranur	0.00	1.00	0	0	350	0.00	0.8	2.50	15	369.30
88	404	Electrical Division, Mannarkkad	0.30	1.00	0	0	305	0.80	0.1	2.10	12	321.30
89	405	Electrical Division, Alathur	0.01	3.00	0.5	0	260	1.50	0.05	1.30	13	279.36
90	406	Electrical Division, Pattambi	0.00	0.00	0	0	320	0.00	0.1	0.80	15	335.90
91	411	Electrical Division, Kozhikode	0.30	1.50	1	0	280	1.00	0.7	2.30	15	301.80
92	412	Electrical Division, Balussery	0.30	0.00	0	0	300	1.90	0.05	3.40	50	355.65
93	413	Electrical Division, Vadakara	2.50	0.40	0	0	350	0.40	0.1	2.70	50	406.10
94	414	Electrical Division, Feroke	0.00	1.00	0	0	350	0.10	0.1	2.10	10	363.30

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	74-105/106,205,206,305,306,405,406,505,506-	
95	415	Electrical Division, Nadapuram	1.00	3.00	1	0	345	0.00	0.1	3.00	32	385.10
96	421	Electrical Division, Kannur	4.00	2.10	1.5	0	330	2.20	1	3.00	8	351.80
97	422	Electrical Division, Thalassery	20.00	0.08	0.01	0	400	0.11	0.04	2.90	0	423.14
98	423	Electrical Division, Iritty	0.00	0.00	0	0	450	0.60	0.7	1.20	12	464.50
99	424	Electrical Division, Payyannur	3.00	1.00	0	0	700	1.55	0.08	2.00	30	737.63
100	431	Electrical Division, Manjeri	0.00	0.50	0	0	175	0.75	0.15	3.00	15	194.40
101	432	Electrical Division, Tirur	0.00	0.00	0	0	425	0.30	0.1	0.70	0	426.10
102	433	Electrical Division, Perinthalmanna	0.10	1.00	0	0	250	0.70	0.07	1.75	15	268.62
103	434	Electrical Division, Ponnani	0.70	0.84	1.1	0	300	0.10	0.8	1.80	18	323.34
104	435	Electrical Division, Nilambur	0.00	0.00	0	0	200	0.00	0.2	2.50	35	237.70
105	436	Electrical Division, Tirurangadi	0.00	3.90	8	0	300	0.00	0.22	3.00	17	332.12
106	437	Electrical Division, Kondotty	0.00	0.00	0	0	210	0.00	0	1.00	15	226.00
107	438	Electrical Division, Wandoor	0.50	0.00	0	0	220	0.00	0	1.00	25	246.50
108	441	Electrical Division, Pathanamthitta	0.00	3.00	5	0	520	2.50	0.1	1.00	0	531.60
109	442	Electrical Division, Adoor	1.00	3.00	1.5	0	420	1.50	0.2	1.75	20	448.95
110	443	Electrical Division, Thiruvalla	0.70	4.50	1	0	280	2.00	1	1.70	50	340.90
111	451	Electrical Division, Thodupuzha	0.00	0.03	0	0	260	0.00	0.9	1.00	12	273.93
112	452	Electrical Division, Kattappana	0.00	0.00	1	0	330	1.50	0.18	0.80	100	433.48
113	453	Electrical Division, Adimaly	0.00	0.50	0.5	0	300	0.35	0.2	0.50	85	387.05
114	454	Electrical Division, Peerumade	0.00	2.00	0	0	140	0.06	0.35	0.75	30	173.16
115	455	Electrical Division, Kalpetta	0.00	2.00	0	0	250	7.00	0.2	4.00	68	331.20
116	456	Electrical Division, Mananthavady	0.30	1.50	1	0	260.00	0.50	0.2	0.70	70	334.20
117	471	Electrical Division, Kanhangad	0.40	0.80	0	0	400	1.20	1	2.00	0	405.40
118	472	Electrical Division, Kasaragod	0.50	0.00	1	0	490	2.50	0	3.00	15	512.00
119	801	Civil Circle, Pallom	10.00	30.00	15	3	2	2.00	1	2.00	14	79.00

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	74-105/106,205,206,305,306,405,406,505,506-	
120	802	Civil Circle, Kozhikode	0.70	0.40	10	25	0	4.30	0.5	4.70	20	65.60
121	806	Civil Circle, Kakkayam	0.00	7.91	5.99	14.3	0	0.93	0	0.45	0	29.58
122	851	Investigation Circle, Thrissur	1.00	30.00	3.5	1.4	0	3.50	0.38	4.00	1	44.78
123	852	Civil Circle, Kothamangalam	0.00	2.00	9.17	0.14	0.3	2.00	0.3	1.70	0.5	16.11
124	854	Idukki Augmentation Scheme	0.00	0.35	0.6	5.42	0	0.91	0	0.20	0.03	7.51
125	859	Civil Circle, Meencut	0.00	5.00	5	0	0	4.00	0.85	2.30	5	22.15
126	904	Building and Stores Dn, Angamaly	4.50	5.00	25	0	0	0.70	0.3	0.91	0	36.41
127	905	Transmission Store, Angamaly	2.00	2.00	3.999	1	1.9	0.10	0.4	0.90	0	12.30
128	951	O/o The Director, R & DSO, Pallor	1.26	7.88	150	400.00	1	5.70	0.4	1.00	80.67	647.91
129	952	O/o. the Chief Engineer (HRM)	7.00	427.00	3	0	0	2.50	6.25	9.00	0	454.75
130	953	CE(Distribn North), Kozhikode	0.00	40.00	1	0	0	0.50	0.2	1.86	0	43.56
131	956	O/o The Secretary, Board Secreta	0.00	0.00	0	0	2.4	16.90	0	9.00	0	28.30
132	957	O/o the CE, Trans (N), Kozhikode	0.00	0.00	0	0	0	0.60	0.1	2.05	0	2.75
133	959	O/o CE(SCM), Thiruvananthapuram	0.00	0.00	0	0	0	0.00	0.1	0.40	0	0.50
134	962	O/o. the CE (Dist Central), Ernakul	0.00	2.00	0.5	0	0	0.20	0.6	1.00	0	4.30
135	963	O/o. the CE(DS), Trivandrum	0.00	20.00	0.3	0	0	4.70	0.1	0.40	0	25.50
136	965	O/o The CE(IT & CR), Trivandrum	0.00	0.00	0	0	0	0.00	0	4.80	0	4.80
137	967	CE(Distribn N Malabar), Kannur	0.00	0.00	0	0	0	0.21	0	0.30	0	0.51
138	999	O/o. the Financial Advisor	0.00	0.00	0	0	0	0.00	0	1.40	0	1.40
		TOTAL	5164.00	1359.00	1533.00	486.00	23260.00	284.00	61.00	296.00	1764.00	34207.00

BUDGET ESTIMATE FOR 2019-20**REPAIRS AND MAINTENANCE****(Account Group Code 74)****(₹ in Lakh)**

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1	101	Generation Circle, Meencut	560.00	30.00	100.00	15	2.00	4.00	0.25	1.95	3	716.20
2	102	Generation Circle, Thrissur	483.00	29.00	125.00	5	7.00	10.00	2	4.00	100	765.00
3	103	Generation Circle, Moolamattom	201.00	200.00	100.00	5	5.00	22.00	1	2.25	0	536.25
4	104	Generation Circle, Moozhiyar	200.00	50.00	80.00	13	3.00	6.00	0.5	1.95	10	364.45
5	110	BDPP, Brahmapuram	250.00	10.00	1.50	0.1	0.00	0.50	0.1	1.20	0	263.40
6	111	Kozhikode Diesel Power Project	140.00	2.00	55.00	0	0.00	1.50	0.05	1.25	1	200.80
7	201	Transmission Circle, Kottarakkara	300.00	7.20	21.00	0.4	130.00	3.50	1	3.00	0	466.10
8	202	Transmissiion Circle, Poovanthuru	120.00	20.00	40.00	1	20.00	6.50	2	2.00	15	226.50
9	203	Transmission Circle, Thrissur	225.00	10.00	15.00	0.6	100.00	7.00	0.6	3.00	25	386.20
10	204	Transmission Circle, Kozhikode	154.00	50.00	70.00	0	35.00	7.00	1	3.00	25	345.00
11	207	Generation Circle, Kothamangalan	100.00	45.00	120.00	3	0.60	7.50	0.35	1.00	80	357.45
12	208	Transmission Circle, Palakkad	140.00	33.93	49.00	0	80.00	6.50	0.5	4.50	0	314.43
13	209	Transmission Circle, Kannur	630.00	30.00	100.00	0	35.00	12.00	0.5	2.00	0	809.50
14	211	Transmission Circle, Malappuram	180.00	1.00	70.00	0	25.00	3.50	1.5	1.75	3	285.75
15	212	Transmission Circle, Kalamassery	220.00	50.00	55.00	0	32.00	11.00	1.5	4.50	10	384.00
16	214	Trans Circle, Thiruvananthapuram	160.00	5.00	25.00	0	13.00	5.00	0.08	0.70	0	208.78
17	215	Transmission Circle, Alappuzha	261.00	42.00	50.00	0	47.00	3.25	2	5.00	0.12	410.37
18	217	System Opertn Cir, Thiruvanantha	15.00	0.00	0.60	0	15.00	5.00	0.1	4.25	5	44.95
19	218	System Operation Circle, Kalamas	70.00	3.00	9.00	0	0.60	1.70	0.4	1.50	0	86.20

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506-	
20	219	System Operation Circle, Kannur	13.00	0.50	0.00	0	0.20	4.00	0.3	1.50	0	19.50
21	221	Transmission Circle, Thodupuzha	120.00	5.00	6.00	1	200.00	5.50	0.4	2.50	20	360.40
22	230	Transmission Division, Pathanamthitta	85.00	4.00	40.00	0.35	47.00	1.60	0.1	2.00	0	180.05
23	296	Electrical Circle, Harippad	0.00	0.00	3.00	0	0.00	0.00	0.1	0.75	5	8.85
24	297	Electrical Circle, Nilambur	0.00	1.80	0.00	0	0.00	0.00	0.05	1.50	0	3.35
25	298	Electrical Circle, Sreekandapuram	4.00	7.00	0.00	0	0.00	0.00	0	0.75	0	11.75
26	299	Electrical Circle, Shoranur	50.00	2.00	3.00	0	0.00	0.00	0.07	2.00	0	57.07
27	300	Electrical Circle, Tirur	0.00	4.50	0.00	0	0.00	0.00	0.03	1.50	2	8.03
28	301	Electrical Circle (Urban), Thiruvananthapuram	20.00	10.00	12.00	0	0.20	3.50	0.2	3.00	60	108.90
29	302	Electrical Circle, Kollam.	1.00	5.00	10.00	0	1.00	3.40	0.1	1.50	2	24.00
30	303	Electrical Circle, Kottarakkara	0.70	12.00	5.00	0.5	0.20	1.50	0.1	2.00	0	22.00
31	304	Electrical Circle, Kottayam	7.00	30.00	6.00	0	1.00	1.00	0.7	2.10	2	49.80
32	305	Electrical Circle, Pala	0.00	0.40	0.00	0	0.00	0.00	0	1.00	0	1.40
33	306	Electrical Circle, Alappuzha	0.07	15.00	3.00	0.6	3.00	1.70	0.2	3.00	0	26.57
34	307	Electrical Circle, Ernakulam	0.35	6.00	3.00	0	0.00	2.00	0.2	2.00	1	14.55
35	308	Electrical Circle, Thrissur	0.00	9.60	4.50	0	0.00	0.70	0.1	1.60	1.5	18.00
36	309	Electrical Circle, Palakkad	0.00	0.84	0.85	0	0.70	1.00	0.1	1.50	0	4.99
37	310	Electrical Circle, Kozhikode	0.50	6.00	4.00	0	3.00	2.00	0.3	2.25	0	18.05
38	311	Electrical Circle, Kannur	60.00	15.00	8.00	0	9.00	2.00	0.15	2.00	0	96.15
39	312	Electrical Circle, Manjeri	0.00	3.00	0.00	0	0.00	1.40	0.15	1.20	0	5.75
40	313	Electrical Circle, Pathanamthitta	0.35	3.00	3.00	0	0.00	3.00	0.2	1.10	2	12.65
41	314	Electrical Circle, Thodupuzha	0.00	0.50	0.60	0	0.00	1.00	0.1	0.80	0	3.00
42	315	Electrical Circle, Kalpetta	0.20	0.00	0.00	0	0.10	2.50	0.35	2.00	0	5.15
43	316	Electrical Circle, Kasaragod	2.00	3.60	4.00	0	1.50	2.20	0.1	1.56	0	14.96
44	317	Electrical Circle, Kattakada	0.70	0.60	1.20	0	1.00	0.00	0.1	2.50	0	6.10

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506-	
45	318	Electrical Circle, Perumbavoor	230.00	2.70	0.15	0	0.00	0.00	0.3	1.40	1	235.55
46	319	Electrical Circle, Irinjalakuda	0.00	6.00	1.00	0	0.00	0.00	0.05	1.30	0	8.35
47	320	Electrical Circle, Vadakara	0.04	3.60	0.00	0	0.00	0.00	0.07	0.80	2	6.51
48	321	Ele Divsn, Thiruvananthapuram	2.00	0.60	0.00	0	530.00	2.20	0.3	1.10	0	536.20
49	322	Electrical Division, Nedumangad	0.00	3.00	0.00	0	310.00	0.00	0.2	1.60	5	319.80
50	323	Electrical Division, Attingal.	0.01	1.20	0.07	0	350.00	0.70	0.1	1.15	7.5	360.73
51	324	Electrical Division, Neyyattinkara	2.00	2.70	4.00	0	420.00	0.00	0.3	5.00	0	434.00
52	325	Electrical Division, Kazhakkuttom	0.28	4.20	2.50	0	520.00	1.10	0.1	1.00	0	529.18
53	326	Electrical Division, Kattakada	1.30	0.81	1.50	0	230.00	0.00	0.25	0.94	5	239.80
54	331	Electrical Division, Kollam	0.00	13.80	1.50	0	225.00	0.30	0.25	2.30	20	263.15
55	332	Electrical Division, Karunagappally	2.00	0.00	3.00	0	320.00	0.50	1	3.00	8	337.50
56	333	Electrical Division, Chathannoor	0.00	0.00	9.00	0	200.00	0.60	0.2	1.60	5	216.40
57	341	Electrical Division, Kottarakkara	20.00	1.20	0.00	0	320.00	0.60	0.3	2.00	1	345.10
58	342	Electrical Division, Kundara	0.00	1.92	2.00	0	235.00	0.60	0.1	2.00	20	261.62
59	343	Electrical Division, Punalur	0.00	9.00	4.00	0	520.00	2.00	0.7	1.50	20	557.20
60	351	Electrical Division, Pallom	0.40	4.20	2.00	0	220.00	0.00	0.6	3.00	0	230.20
61	352	Electrical Division, Vaikom	0.00	0.60	0.00	0	200.00	0.70	0.08	1.30	0.6	203.28
62	353	Electrical Division, Changanacherry	0.00	3.60	0.60	0	175.00	0.00	0.6	4.00	10	193.80
63	361	Electrical Division, Pala	0.00	0.00	1.50	0	270.00	0.00	0.05	1.40	20	292.95
64	362	Electrical Division, Ponkunnam	0.00	1.80	0.60	0	200.00	0.50	1	1.80	10	215.70
65	371	Electrical Division, Alappuzha	1.40	3.00	1.00	0	270.00	2.70	1	3.00	5	287.10
66	372	Electrical Division, Cherthala	0.00	1.50	0.00	0	390.00	3.50	0.7	2.00	6	403.70
67	373	Electrical Division, Mavelikkara	0.00	1.20	2.00	0	200.00	2.00	0.1	1.00	0	206.30
68	374	Electrical Division, Chengannoor	3.00	1.80	1.20	0	200.00	0.20	0.05	0.50	40	246.75
69	375	Electrical Division, Haripad	0.00	1.20	0.30	0	315.00	0.40	0.5	3.00	0	320.40

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506-	
70	381	Electrical Division, Ernakulam	1.50	15.00	2.00	0	160.00	3.00	0.1	2.40	2.4	186.40
71	382	Electrical Division, Tripunithura	0.00	8.40	2.00	0	270.00	2.00	1	1.75	45	330.15
72	383	Electrical Division, Aluva Town	0.00	1.50	2.00	0	225.00	1.75	1	1.50	2.5	235.25
73	384	Electrical Division, Perumbavoor.	0.00	6.00	0.00	0	270.00	0.00	2	11.00	35	324.00
74	385	Electrical Division, Moovattupuzha	0.00	1.80	0.00	0	400.00	1.65	0.2	2.00	85	490.65
75	386	Electrical Division, Mattancherry	0.00	3.00	0.00	0	200.00	0.40	0.25	2.00	15	220.65
76	387	Electrical Division, North Paravur	0.00	0.00	3.00	0	150.00	0.00	0.15	3.00	0	156.15
77	388	Electrical Division, Angamaly	1.00	3.00	1.80	0	170.00	1.60	1	4.80	35	218.20
78	391	Electrical Division, Thrissur(East)	0.70	6.00	1.20	0	400.00	3.00	0.8	4.00	20	435.70
79	392	Electrical Division, Kunnamkulam	1.50	1.80	0.70	0	380.00	3.00	0.7	4.00	10	401.70
80	393	Electrical Division, Irinjalakuda	0.60	4.80	6.00	0	350.00	1.40	0.7	1.50	6	371.00
81	394	Electrical Division, Chalakudy	0.00	0.00	0.00	0	420.00	0.09	0.01	0.00	0	420.10
82	395	Electrical Division, Thrissur (West)	0.00	4.80	3.00	0	350.00	2.75	0.2	3.50	10	374.25
83	396	Electrical Division, Kodungallur	0.00	1.20	0.00	0	275.00	0.35	0.7	3.00	40	320.25
84	397	Electrical Division, Wadakkancher	0.50	1.26	2.00	0	300.00	1.00	0.6	2.00	4	311.36
85	401	Electrical Division, Palakkad	0.00	6.00	0.00	0	265.00	0.00	0.5	2.70	15	289.20
86	402	Electrical Division, Chittur	0.00	1.02	1.20	0	280.00	0.00	1.4	2.00	24	309.62
87	403	Electrical Division, Shoranur	0.00	3.00	0.00	0	300.00	0.00	0.8	2.60	30	336.40
88	404	Electrical Division, Mannarkkad	0.20	1.50	0.00	0	230.00	0.80	0.1	2.00	50	284.60
89	405	Electrical Division, Alathur	0.07	3.00	1.50	0	265.00	1.50	0.05	1.30	25	297.42
90	406	Electrical Division, Pattambi	0.00	0.00	0.00	0	320.00	0.00	0.1	1.00	20	341.10
91	411	Electrical Division, Kozhikode	0.35	3.00	1.20	0	280.00	1.00	0.7	2.30	10	298.55
92	412	Electrical Division, Balussery	0.42	0.00	0.00	0	300.00	2.00	0.03	3.40	60	365.85
93	413	Electrical Division, Vadakara	2.80	1.20	0.00	0	350.00	0.50	0.1	2.50	35	392.10
94	414	Electrical Division, Feroke	0.00	6.00	3.00	0	310.00	0.00	0.1	2.00	15	336.10

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506-	
95	415	Electrical Division, Nadapuram	1.00	6.00	1.80	0	350.00	0.00	0.1	3.00	40	401.90
96	421	Electrical Division, Kannur	5.25	6.00	1.50	0	330.00	2.30	1	3.00	90	439.05
97	422	Electrical Division, Thalassery	16.00	0.60	0.00	0	400.00	0.00	0.05	3.00	0	419.65
98	423	Electrical Division, Iritty	0.00	0.00	0.00	0	450.00	0.70	0.7	2.00	14	467.40
99	424	Electrical Division, Payyannur	3.10	2.30	0.00	0	600.00	1.60	0.08	2.50	80	689.58
100	431	Electrical Division, Manjeri	0.00	0.60	0.00	0	175.00	0.80	0.15	3.00	20	199.55
101	432	Electrical Division, Tirur	0.00	0.00	0.00	0	370.00	0.00	0.1	0.80	10	380.90
102	433	Electrical Division, Perinthalmanna	0.35	1.76	0.00	0	250.00	0.70	0.08	1.90	50	304.79
103	434	Electrical Division, Ponnani	0.70	0.76	1.75	0	270.00	0.10	0.8	2.00	25	301.11
104	435	Electrical Division, Nilambur	0.00	0.00	0.00	0	200.00	0.00	0.2	2.50	35	237.70
105	436	Electrical Division, Tirurangadi	0.00	0.60	0.50	0	260.00	0.00	0.25	1.00	25	287.35
106	437	Electrical Division, Kondotty	0.00	0.00	0.00	0	210.00	0.00	0	1.50	18	229.50
107	438	Electrical Division, Wandoor	0.90	0.00	0.00	0	220.00	0.00	0	1.00	35	256.90
108	441	Electrical Division, Pathanamthitta	0.00	7.00	5.00	0	520.00	2.50	0.1	1.20	0	535.80
109	442	Electrical Division, Adoor	1.22	3.60	1.20	0	420.00	1.50	0.2	2.50	20	450.22
110	443	Electrical Division, Thiruvalla	1.00	3.00	1.20	0	280.00	2.00	1	1.50	40	329.70
111	451	Electrical Division, Thodupuzha	0.25	0.00	0.00	0	260.00	0.00	1	1.30	15	277.55
112	452	Electrical Division, Kattappana	0.00	4.50	3.00	0	320.00	1.70	0.1	1.00	100	430.30
113	453	Electrical Division, Adimaly	0.00	0.30	0.50	0	275.00	0.40	0.1	0.40	0	276.70
114	454	Electrical Division, Peerumade	0.00	9.00	0.00	0	140.00	0.00	0.3	1.00	25	175.30
115	455	Electrical Division, Kalpetta	0.00	1.20	0.00	0	250.00	8.00	0.25	4.00	75	338.45
116	456	Electrical Division, Mananthavady	0.30	0.90	1.20	0	260.00	0.50	0.2	0.70	85	348.80
117	471	Electrical Division, Kanhangad	0.50	0.60	0.00	0	400.00	1.20	0.8	2.00	0	405.10
118	472	Electrical Division, Kasaragod	3.50	0.00	1.00	0	450.00	2.70	0	3.00	20	480.20
119	801	Civil Circle, Pallom	17.50	35.00	20.00	3	2.00	2.00	0.87	1.50	48	129.87

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506-	
120	802	Civil Circle, Kozhikode	0.90	0.50	1.50	25.9	0.00	5.50	0.5	5.50	10	50.30
121	806	Civil Circle, Kakkayam	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00
122	851	Investigation Circle, Thrissur	1.00	24.00	4.00	1.45	0.00	3.70	0.3	4.00	3	41.45
123	852	Civil Circle, Kothamangalam	0.00	3.00	2.00	0.1	0.65	2.20	0.25	1.70	1	10.90
124	854	Idukki Augmentation Scheme	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00
125	859	Civil Circle, Meencut	0.00	20.00	30.00	0	0.00	4.00	0.8	2.75	7	64.55
126	904	Building and Stores Dn, Angamaly	4.50	2.00	40.00	0	0.00	0.70	0.3	0.80	0	48.30
127	905	Transmission Store, Angamaly	1.50	9.00	35.00	2	2.00	0.10	0.4	0.80	0	50.80
128	951	O/o The Director, R & DSO, Pallon	14.60	69.40	200.78	305	2.25	7.00	0.5	1.00	92.38	692.91
129	952	O/o. the Chief Engineer (HRM)	5.00	587.00	3.00	0	0.00	2.60	6.7	9.00	0	613.30
130	953	CE(Distribn North), Kozhikode	0.00	40.00	1.50	0	0.00	0.50	0.2	1.88	0	44.08
131	956	O/o The Secretary, KSEBL	0.00	3.00	0.00	0	0.00	15.01	0	8.87	0	26.88
132	957	O/o the CE, Trans (N), Kozhikode	0.00	0.00	0.00	0	0.00	0.65	0.1	2.00	0	2.75
133	959	O/o CE(SCM),Thiruvananthapuram	0.00	0.00	0.00	0	0.00	0.00	0.1	0.50	0	0.60
134	962	O/o. the CE (DC), Ernakulam	0.00	1.00	0.50	0	0.00	0.25	0.5	1.00	0	3.25
135	963	O/o. the CE(DS),Trivandrum	0.00	20.00	0.30	0	0.00	3.00	0.1	0.60	0	24.00
136	965	O/o The CE(IT & CR),Trivandrum	0.00	0.00	0.00	0	0.00	0.00	0	4.60	0	4.60
137	967	CE(Distribn N Malabar), Kannur	0.00	0.00	0.00	0	0.00	0.25	0	0.35	0	0.60
138	999	O/o. the Financial Advisor	0.00	0.00	0.00	0	0.00	0.00	0	2.00	0	2.00
		TOTAL	5125.00	1779.00	1629.00	383.00	22325.00	284.00	61.00	303.00	2136.00	34025.00

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	A.	GENERATION												
101	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	137.58
102	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	107.06
852	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	1479.49
806	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	230.27
851	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	1685.41
951	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	1532.82
859	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	857.28
854	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	92.26
		Total(A)	2148.99	2069.13	580.23	558.67	197.03	46.48	24.02	471.56	2.70	15.48	7.90	6122.18
	B	TRANSMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201	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	781.88
230	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	167.62
905	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	153.37

(₹ 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.	GENERATION												
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
		Total(B)	1141.07	2121.60	308.09	572.83	137.58	26.22	31.47	274.28	0.99	8.68	16.10	4638.91
	C	Corporate Offices	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, Angamaly	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
		TOTAL(C)	1188.00	956.00	320.76	258.12	81.90	7.20	16.63	209.20	7.87	29.25	9.99	3084.91
		GRAND TOTAL (A+B+C)	4478.06	5146.73	1209.08	1389.62	416.51	79.90	72.11	955.03	11.56	53.41	34.00	13846.00

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

**EMPLOYEE COST (CAPITAL ACCOUNT)
REVISED ESTIMATE FOR 2018-19**

(₹ in Lakh)

Sl	Loc	Name of Office	Salaries		DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff	Officers	Staff								
1	2	Account Code	75115	75121 to 175	75315	75321 to 361	754	755	75611	75-617-	75629 to 637	75612	757	
		3	4	5	6	7	8	9	10	11	12	13	14	15
1	101	Generation Circle, Meencut	72.00	30.00	21.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132.00
2	102	Generation Circle, Thrissur	51.00	50.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129.00
3	201	Transmission Circle, Kottarakkara	208.00	325.00	61.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	692.00
4	202	Trans Circle, Poovanthuruthu	65.00	8.00	17.00	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.20
5	203	Transmission Circle, Thrissur	32.00	27.00	9.60	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.60
6	204	Transmission Circle, Kozhikode	125.00	180.00	37.00	52.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394.00
7	208	Transmission Circle, Palakkad	28.00	18.00	8.40	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.40
8	209	Transmission Circle, Kannur	57.00	10.00	16.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00
9	211	Transmission Circle, Malappuram	32.00	25.00	9.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.00
10	212	Transmission Circle, Kalamassery	30.00	10.00	9.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00
11	214	Transmission Circle, Tvpm	92.00	130.00	25.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279.00
12	215	Transmission Circle, Alappuzha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	221	Transmission Circle, Thodupuzha	44.00	18.00	11.50	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.50
14	230	Trans Division, Pathanamthitta	57.00	35.00	15.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.00
15	801	Civil Circle, Pallom	265.00	306.00	74.00	85.00	19.00	1.71	4.00	50.00	0.00	1.00	0.00	805.71
16	802	Civil Circle, Kozhikode	780.00	520.00	250.00	145.00	60.00	3.40	4.25	130.00	2.00	3.00	1.45	1899.10
17	806	Civil Circle, Kakkayam	34.91	34.00	10.00	9.20	4.30	0.33	0.00	7.05	0.00	0.00	0.00	99.79
18	851	Investigation Circle, Thrissur	525.00	700.00	155.00	180.00	62.00	3.37	12.00	90.00	0.50	3.00	1.00	1731.87
19	852	Civil Circle, Kothamangalam	500.00	440.00	150.00	135.00	35.00	2.50	5.00	90.00	0.00	3.00	0.50	1361.00
20	854	Idukki Augmentation Scheme	17.00	27.00	5.00	14.00	1.50	0.25	0.00	5.50	0.00	0.00	0.00	70.25
21	859	Civil Circle, Meencut	270.00	370.00	74.50	111.00	35.00	1.73	2.00	70.45	0.00	0.00	0.00	934.68
22	904	B and S Division, Angamaly	115.00	139.00	32.00	38.00	6.40	0.74	4.00	21.00	0.50	1.00	0.05	357.69
23	905	Transmission Store, Angamaly	75.00	41.00	20.00	12.00	3.60	0.40	2.00	13.00	0.00	0.00	0.00	167.00
24	960	O/o The CE, TransGrid, Shoranur	60.09	25.00	20.00	5.60	11.20	1.32	2.00	40.00	0.00	1.00	1.00	167.21
		TOTAL	3535.00	3468.00	1044.00	988.00	238.00	15.75	35.25	517.00	3.00	12.00	4.00	9860.00

**EMPLOYEE COST (CAPITAL ACCOUNT)
BUDGET ESTIMATE FOR 2019-20**

(₹ in Lakh)

Sl	Loc	Name of Office	Salaries		DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff	Officers	Staff								
			75115	75121 to 175	75315	75321 to 361								
		Account Code	75115	75121 to 175	75315	75321 to 361	754	755	75611	75-617-618	75629 to 637	75612	757	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	101	Generation Circle, Meencut	75.00	30.00	22.00	9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136.50
2	102	Generation Circle, Thrissur	54.00	52.00	15.50	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137.50
3	201	Transmission Circle, Kottarakkara	215.00	335.00	67.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	722.00
4	202	Transmission Circle, Poovanthur	68.00	8.00	18.50	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.80
5	203	Transmission Circle, Thrissur	38.00	35.00	13.50	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.50
6	204	Transmission Circle, Kozhikode	135.00	190.00	42.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	427.00
7	208	Transmission Circle, Palakkad	32.00	20.00	10.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.00
8	209	Transmission Circle, Kannur	40.00	15.00	18.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00
9	211	Transmission Circle, Malappuram	40.00	26.00	11.50	8.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.70
10	212	Transmission Circle, Kalamasser	35.00	15.00	11.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.00
11	214	Transmission Circle, Tvp	100.00	140.00	33.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313.00
12	215	Transmission Circle, Alappuzha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	221	Transmission Circle, Thodupuzha	44.00	20.00	12.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82.00
14	230	Trans Division, Pathanamthitta	60.00	45.00	18.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136.00
15	801	Civil Circle, Pallom	265.00	305.00	76.00	90.00	21.00	2.00	5.00	55.00	0.00	1.00	0.00	820.00
16	802	Civil Circle, Kozhikode	800.00	530.00	264.00	180.00	60.00	4.00	5.00	135.00	2.00	3.00	2.00	1985.00
17	806	Civil Circle, Kakkayam	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	851	Investigation Circle, Thrissur	540.00	725.00	165.00	200.00	65.00	3.95	13.00	100.00	0.50	3.00	1.00	1816.45
19	852	Civil Circle, Kothamangalam	515.00	460.00	160.00	145.00	40.00	2.70	6.00	100.00	0.00	3.00	1.00	1432.70
20	854	Idukki Augmentation Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	859	Civil Circle, Meencut	275.00	380.00	82.00	115.00	40.00	2.00	2.00	75.00	0.00	0.00	0.00	971.00
22	904	B and S Division, Angamaly	120.00	142.00	40.00	42.00	7.00	0.90	4.00	24.00	0.50	1.00	0.09	381.49
23	905	Transmission Store, Angamaly	78.00	42.00	22.00	14.00	4.00	0.45	3.00	15.00	0.00	0.00	0.00	178.45
24	960	O/o The CE, TransGrid, Shoranur	70.00	30.00	25.00	7.00	15.00	2.00	3.00	45.00	0.00	1.00	0.91	198.91
		TOTAL	3599.00	3545.00	1126.00	1083.00	252.00	18.00	41.00	549.00	3.00	12.00	5.00	10233.00

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
	A	Generation													
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	1665.96
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	2733.50
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	1714.32
104	4	Gen.Cir, Moozhayar	604.50	735.00	16.00	163.22	198.45	85.00	6.44	6.00	160.00	4.75	1.84	5.00	1986.20
207	5	Gen.Cir, Kothamangal	447.37	437.47	0.00	120.79	118.12	50.00	3.80	6.90	90.00	0.00	3.68	1.33	1279.46
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	595.56
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	659.45
		Total of A	3516.19	3836.88	33.59	949.37	1035.96	392.93	31.98	52.08	748.00	4.91	12.42	20.14	10634.44
	B	Transmission													
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	342.48
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	917.41
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	1719.24
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	783.10
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	3252.90
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	2400.98
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	1164.06
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	2118.42
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	1589.55
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	2425.22

(₹ 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
		Total of B	9686.95	12504.34	0.00	2615.48	3376.17	699.43	100.17	153.80	2421.13	6.39	17.16	35.04	31616.06
		C Distribution													
963	1	CE (Dist.South), Tvpr	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), EK	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).	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/Holi day wages	Dearness Allow		Other Allowances	Bonus	MR	ELS	Others	Leave Travel Assistance	Staff Wel exp	TOTAL
			Officers	Staff		Officers	Staff								
			75.111/116/117/136	75.122 to 75.176		75.216-276	75.311/316/317/336								
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

(₹ in Lakh)

LC	Sl.No	Name of Office	Salaries		Over time/Holi day 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								
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, Kunnankulam	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)

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								
			75.111/116/117/136	75.122 to 75.176		75.216-276	75.311/316/317/336								
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

(₹ 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	
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,Iritty	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
		Total of C	28912.89	119544.05	7.20	7806.48	32276.89	6949.88	919.86	1215.41	16485.70	83.76	182.92	581.11	214966.15
D.	D	Corporate Offices													
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
		Total of D	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
		TOTAL (A+B+C+D)	47866.03	139885.28	40.79	12923.83	37769.02	8542.23	1097.01	1531.29	20754.83	304.91	220.50	639.30	271575.00

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.

**13. EMPLOYEE COST (REVENUE ACCOUNT)
REVISED ESTIMATE FOR 2018-19**

(₹ in Lakh)

Sl	Loc	Name of Office			Over time/Holi day wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75116 ,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	101	Generation Circle, Meencut	420.00	800.00	12	122	230	52.00	5.43	6.00	130.00	0	0.50	2.00	1779.9
2	102	Generation Circle, Thrissur	580.00	605.00	0	166	167	81.00	5.14	9.00	115.00	0.1	1.00	3.50	1732.7
3	103	Gen Circle, Moolamattom	980.00	890.00	4	270	250	80.00	7.39	20.00	185.00	0	1.00	7.00	2694.4
4	104	Generation Circle, Moozhiyar	600.00	690.00	15	169	190	78.00	5.34	7.20	125.00	0.5	1.00	5.00	1886
5	110	BDPP, Brahmapuram	125.00	90.00	0	37	26	10.00	0.74	2.50	28.00	0	0.00	1.00	320.24
6	111	Kozhikode DP Project	170.00	191.00	0	55	55	25.00	1.32	1.05	35.00	0.1	0.50	1.00	534.97
7	201	Trans Circle, Kottarakkara	500.00	820.00	0	126	208	56.00	7.02	14.00	145.00	0.2	1.00	1.50	1878.7
8	202	Trans Circle, Poovanthuruthu	500.00	1000.00	0	143	298	36.00	7.04	15.20	160.00	0.18	1.00	2.50	2162.9
9	203	Transmission Circle, Thrissur	890.00	1150.00	0	250	320	65.00	8.51	10.00	200.00	0.1	1.00	3.00	2897.6
10	204	Trans Circle, Kozhikode	570.00	930.00	0	166	270	56.00	7.32	6.00	170.00	0	0.50	2.00	2177.8
11	207	Gene Circle, Kothamangalam	421.00	437.00	0	122	125	45.00	3.38	16.25	85.00	0	1.00	1.00	1256.6
12	208	Transmission Circle, Palakkad	522.00	960.00	0	150	260	35.00	6.4	6.00	130.00	0.3	1.00	1.25	2072
13	209	Transmission Circle, Kannur	640.00	1125.00	0	185	300	57.00	7.81	5.50	160.00	0.25	0.90	2.74	2484.2
14	211	Trans Circle, Malappuram	540.00	788.00	0	146	212	34.00	5.41	6.00	150.00	0	1.40	2.00	1884.8
15	212	Tran Circle, Kalamassery	870.00	1280.00	0	252	390	85.00	9.18	18.00	220.00	0.25	0.80	3.00	3128.2
16	214	Trans Circle, Tvpm	707.00	1213.00	0	205	350	60.00	8.76	9.00	200.00	0.1	0.00	2.00	2754.9
17	215	Transmission Circle, Alappuzh	593.00	972.00	0	167	275	42.00	6.33	35.00	165.00	0	0.00	2.00	2257.3
18	217	Sys Opern Circle, VB, Tvpm	355.00	215.00	0	100	60	38.00	1.95	10.00	80.00	0.05	0.80	0.10	860.9
19	218	Sys Opern Circle, Kalamassery	800.00	300.00	0	238	87	25.00	3.74	5.00	100.00	0	1.00	0.00	1559.7
20	219	Sys Operation Circle, Kannur	350.00	146.00	0	101	42	13.00	1.62	8.00	60.00	0	0.40	0.20	722.22

SI	Loc	Name of Office			Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
21	221	Trans Circle, Thodupuzha	430.00	745.00	0	120	210	38.00	4.76	20.00	130.00	0.1	0.50	2.00	1700.4
22	230	Trans Division, Pathanamthitta	275.00	480.00	0	85	129	33.00	3	18.00	75.00	0	0.00	0.50	1098.5
23	296	Electrical Circle, Harippad	162.00	132.00	0	45	38	8.00	0.94	6.00	35.00	0	0.00	0.15	427.09
24	297	Electrical Circle, Nilambur	112.00	79.00	0	32	21	5.00	0.61	1.50	17.00	0	0.80	0.06	268.97
25	298	Ele Circle, Sreekandapuram	175.00	127.00	0	55	37	8.00	0.99	1.20	32.00	0	0.00	0.10	436.29
26	299	Electrical Circle, Shoranur	285.00	200.00	0	80	55	13.00	1.75	6.00	40.00	0.1	0.50	0.70	682.05
27	300	Electrical Circle, Tirur	195.00	121.00	0	52	32	8.00	1.05	5.00	30.00	0.2	1.00	0.05	445.3
28	301	Ele Circle (Urban),Tvp	420.00	493.00	0	145	143	49.00	2.72	10.00	80.00	0.1	1.00	0.45	1344.3
29	302	Electrical Circle, Kollam.	264.00	255.00	0	76	74	24.00	1.79	6.80	50.00	1	0.00	0.20	752.79
30	303	Electrical Circle, Kottarakkara	220.00	182.00	0	62	52	11.00	1.28	8.00	47.00	0	0.50	0.00	583.78
31	304	Electrical Circle, Kottayam	396.00	270.00	0	114	78	19.00	2.31	3.00	68.00	0.2	1.00	0.85	952.36
32	305	Electrical Circle, Pala	198.00	153.00	0	54	41	9.50	1.38	2.25	35.00	0	0.80	0.25	495.18
33	306	Electrical Circle, Alappuzha	230.00	260.00	0	66	72	12.00	1.56	5.00	50.00	0.5	0.00	0.30	697.36
34	307	Electrical Circle, Ernakulam	300.00	266.00	0	85	75	30.00	2.46	8.00	70.00	0.2	0.80	0.30	837.76
35	308	Electrical Circle, Thrissur	275.00	205.00	0	80	60	22.00	1.76	4.50	42.00	0	0.00	0.30	690.56
36	309	Electrical Circle, Palakkad	240.00	198.00	0	69	55	12.00	1.54	4.30	44.00	1.07	1.23	0.30	626.44
37	310	Electrical Circle, Kozhikode	280.00	261.00	0	81	85	37.00	2.23	5.70	70.00	9	1.00	0.80	832.73
38	311	Electrical Circle, Kannur	289.00	270.00	0	83	80	23.00	2.06	2.40	50.00	0	1.00	0.70	801.16
39	312	Electrical Circle, Manjeri	250.00	170.00	0	70	60	12.00	1.4	4.00	37.00	0	1.00	0.00	605.4
40	313	Electrical Circle, Pathanamthitta	117.00	160.00	0	35	43	11.00	1.17	2.00	26.00	1	0.25	0.50	396.92
41	314	Electrical Circle, Thodupuzha	222.00	215.00	0	63	62	15.50	1.46	2.00	60.00	0.2	0.50	0.20	641.86
42	315	Electrical Circle, Kalpetta	142.00	160.00	0	41	46	10.50	1.02	1.00	30.00	0.5	1.00	0.50	433.52

Sl	Loc	Name of Office			Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
43	316	Electrical Circle, Kasaragod	188.00	168.00	0	54	48	9.50	1.18	1.00	38.00	0	0.00	0.15	507.83
44	317	Electrical Circle, Kattakada	212.00	170.00	0	61	48	12.00	1.73	2.00	40.00	0.1	0.90	0.60	548.33
45	318	Electrical Circle, Perumbavoor	325.00	288.00	0	90	81	18.00	2.23	9.00	60.00	0	2.00	1.00	876.23
46	319	Electrical Circle, Irinjalakuda	220.00	165.00	0	63	47	10.00	1.23	5.00	37.00	0	1.50	0.40	550.13
47	320	Electrical Circle, Vadakara	180.00	160.00	0	50	46	10.00	1.1	2.00	30.00	0	0.00	0.15	479.25
48	321	Electrical Division, Thiruvananthapuram	365.00	2400.00	0	108	670	200.00	15.68	25.00	320.00	0.2	1.00	12.00	4116.9
49	322	Electrical Division, Nedumangalam	341.00	1620.00	0	95	459	86.00	11.08	15.00	210.50	0	0.47	6.50	2844.6
50	323	Electrical Division, Attingal.	365.00	1958.00	0	104	556	90.00	12.63	25.00	270.00	0.19	0.80	10.00	3391.6
51	324	Electrical Division, Neyyattinkal	431.00	2510.00	0	124	700	132.00	15.92	25.00	275.00	0	0.00	15.00	4227.9
52	325	Electrical Division, Kazhakkuttam	366.00	2139.00	0	100	570	150.00	13.95	23.00	270.00	0.13	0.00	8.00	3640.1
53	326	Electrical Division, Kattakada	218.00	1380.00	0	65	400	86.00	8.82	20.00	185.00	0.15	0.05	6.00	2369
54	331	Electrical Division, Kollam	284.25	1598.00	0	82	416	138.00	10.15	15.00	212.00	0.1	0.00	8.00	2763.5
55	332	Electrical Division, Karunagapuzha	263.00	1650.00	0	77	462	79.00	10.71	32.00	187.00	0.1	1.00	8.00	2769.8
56	333	Electrical Division, Chathanom	218.00	1100.00	0	60	319	45.00	7.1	7.00	120.00	0	0.00	4.00	1880.1
57	341	Electrical Division, Kottarakk	250.00	1310.00	0	72	379	63.00	8.8	13.00	165.00	0.3	1.00	6.50	2268.6
58	342	Electrical Division, Kundara	210.75	1203.00	0	56	337	45.00	7.51	15.00	183.00	0.16	0.00	4.50	2061.9
59	343	Electrical Division, Punalur	300.00	1615.00	0	84	459	75.00	11.07	10.00	190.00	0.25	1.00	9.00	2754.3
60	351	Electrical Division, Pallom	320.00	1760.00	0	93	506	95.00	12	12.00	220.00	0	0.00	7.00	3025
61	352	Electrical Division, Vaikom	290.00	1760.00	0	84	495	88.00	10.78	16.00	250.00	0.38	0.80	7.00	3002
62	353	Electrical Division, Changanac	260.00	1200.00	0	75	320	53.00	7.83	12.00	185.00	0.5	0.00	5.00	2118.3
63	361	Electrical Division, Pala	276.00	1530.00	0	80	448	75.00	9.98	12.00	180.00	0.1	1.50	8.00	2620.6
64	362	Electrical Division, Ponkunnar	261.00	1464.00	0	74	396	60.00	9.62	22.00	170.00	0.15	0.00	6.00	2462.8

Sl	Loc	Name of Office			Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
65	371	Electrical Division, Alappuzha	297.00	1730.00	0	86	460	85.50	10.8	17.00	205.00	0	0.00	6.50	2897.8
66	372	Electrical Division, Cherthala	392.00	2090.00	0	108	575	90.00	14.09	24.00	240.00	0	1.00	7.00	3541.1
67	373	Electrical Division, Mavelikkara	210.00	962.00	0	60	278	50.00	5.89	7.00	120.00	0	0.00	4.00	1696.9
68	374	Electrical Division, Chengannur	217.00	1070.00	0	62	310	49.00	6.63	4.50	160.00	0	0.00	4.00	1883.1
69	375	Electrical Division, Haripad	231.00	1455.00	0	62	394	68.00	9.74	8.00	175.00	0.2	0.00	9.00	2411.9
70	381	Electrical Division, Ernakulam	310.00	1540.00	0	89	446	130.00	9.97	18.00	190.00	0	0.50	6.50	2740
71	382	Electrical Division, Tripunithur	405.00	2268.00	0	110	630	130.00	14.28	20.00	260.00	0.3	1.00	8.00	3846.6
72	383	Electrical Division, Aluva Town	315.00	1790.00	7	91	518	88.00	11.3	44.95	190.00	0.3	1.50	6.00	3063.1
73	384	Electrical Division, Perumbavur	300.00	1500.00	0	87	390	74.00	9.53	14.00	190.00	0.3	1.00	7.00	2572.8
74	385	Electrical Division, Moovattupuzha	355.00	2162.00	0	102	605	105.00	13.91	18.00	300.00	1	0.90	10.00	3672.8
75	386	Electrical Division, Mattancherry	250.00	1300.00	0	65	340	85.00	7.86	10.00	160.00	0.3	2.50	5.00	2225.7
76	387	Electrical Division, North Paravur	280.00	1400.00	0	81	378	64.00	9.19	12.00	150.00	0	2.00	5.00	2381.2
77	388	Electrical Division, Angamaly	225.00	1400.00	0	65	370	64.00	7.9	12.00	160.00	0.5	1.25	5.50	2311.2
78	391	Electrical Division, Thrissur (East)	340.00	1600.00	0	98	432	114.00	10.74	9.55	255.00	0.5	1.00	8.00	2868.8
79	392	Electrical Division, Kunnampuzha	325.00	1500.00	0	88	408	72.00	9.96	6.00	210.00	0.1	0.90	7.50	2627.5
80	393	Electrical Division, Irinjalakudam	294.00	1528.00	0	85	429	75.00	9.41	20.00	190.00	0.2	1.00	6.00	2637.6
81	394	Electrical Division, Chalakudy	364.00	2000.00	0	98	541	87.00	12.53	27.00	300.00	0	1.65	9.50	3440.7
82	395	Electrical Division, Thrissur (West)	285.00	1410.00	0	82	410	80.00	9	18.00	210.00	0.2	1.50	7.00	2512.7
83	396	Electrical Division, Kodungallur	306.00	1497.00	0	88	430	75.00	9.43	10.00	200.00	0	1.50	7.60	2624.5
84	397	Electrical Division, Wadakkancherry	255.00	1300.00	0	70	325	65.00	8.43	8.50	170.00	0.2	0.90	5.00	2208
85	401	Electrical Division, Palakkad	396.00	2150.00	0	110	600	100.00	14.58	9.00	280.00	10	0.50	10.00	3680.1

SI	Loc	Name of Office			Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
86	402	Electrical Division, Chittur	266.00	1600.00	0	77	421	72.00	10.29	10.00	200.00	0.6	0.90	6.00	2663.8
87	403	Electrical Division, Shoranur	190.00	1240.00	0	55	332	55.00	7.45	6.00	160.00	0.5	1.00	5.00	2052
88	405	Electrical Division, Alathur	308.00	1650.00	0	89	478	76.00	11.44	10.00	230.00	0	0.20	8.00	2860.6
89	406	Electrical Division, Pattambi	275.00	1600.00	0	79	455	75.00	9.82	10.00	200.00	0.9	0.50	8.00	2713.2
90	411	Electrical Division, Kozhikode	300.00	2100.00	0	87	500	160.00	13.88	22.00	250.00	0.2	1.00	9.00	3443.1
91	412	Electrical Division, Balussery	365.00	2497.00	0	105	680	104.00	15.59	8.00	300.00	0.39	0.00	12.00	4087
92	413	Electrical Division, Vadakara	330.00	2093.00	0	95	606	110.00	14.38	20.00	270.00	0.3	0.80	11.00	3550.5
93	414	Electrical Division, Feroke	255.00	1400.00	0	73	406	95.00	9.38	7.00	170.00	0	0.00	7.00	2422.4
94	415	Electrical Division, Nadapuram	248.00	1800.00	0	71	480	90.00	12.03	10.00	230.00	0.5	0.80	9.00	2951.3
95	421	Electrical Division, Kannur	360.00	2347.00	0	104	680	161.00	14.97	12.00	250.00	0.3	1.00	10.50	3940.8
96	422	Electrical Division, Thalassery	310.00	1920.00	0	85	521	100.00	13.1	12.00	250.00	0	1.00	10.00	3222.1
97	423	Electrical Division, Iritty	230.00	1800.00	0	66	522	82.00	11.48	10.00	220.00	0	1.00	10.00	2952.5
98	424	Electrical Division, Payyannur	346.00	2300.00	0	91	627	107.00	14.9	9.50	300.00	0.08	0.70	10.00	3806.2
99	431	Electrical Division, Manjeri	212.00	1300.00	0	61	350	74.00	7.8	10.00	180.00	0.3	1.00	0.00	2196.1
100	432	Electrical Division, Tirur	341.00	2074.00	0	92	562	105.00	13.9	10.00	285.00	0.03	0.75	10.00	3493.7
101	433	Electrical Division, Perinthalm	197.00	1250.00	0	57	350	65.00	7.87	6.50	200.00	25	1.00	5.00	2164.4
102	434	Electrical Division, Ponnani	221.00	1058.00	0	64	306	67.00	6.91	7.50	150.00	0.5	0.50	0.50	1881.9
103	435	Electrical Division, Nilambur	186.00	1170.00	0	53	339	55.00	7.59	12.00	140.00	0.1	0.90	5.50	1969.1
104	436	Electrical Division, Tirurangad	300.00	1500.00	0	86	434	80.00	10.7	7.50	175.00	0.3	0.50	6.00	2600
105	437	Electrical Division, Kondotty	186.00	1220.00	0	53	300	57.00	6.91	5.00	200.00	0	0.70	5.00	2033.6
106	438	Electrical Division, Wandoor	200.00	1370.00	0	58	370	58.00	8.84	9.00	190.00	0	0.70	8.00	2272.5
107	441	Electrical Division, Pathanamth	381.00	1820.00	0	107	525	95.00	11.09	15.00	198.50	0.3	0.75	8.50	3162.1

Sl	Loc	Name of Office			Over time/Holi day wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75116 75117,7513 6	75122 to 176	75216 to 276	75311,753 16,75317,7 5336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
108	442	Electrical Division, Adoor	290.00	1500.00	0	84	410	73.00	9.08	20.00	200.00	0.5	0.70	7.00	2594.3
109	443	Electrical Division, Thiruvalla	280.00	1020.00	0	73	290	53.00	7.14	5.00	150.00	0.5	0.80	5.00	1884.4
110	451	Electrical Division, Thodupuzh	228.00	1104.00	0	66	320	54.00	7.01	11.40	175.00	0.19	0.90	5.00	1971.5
111	452	Electrical Division, Kattappana	242.00	1450.00	0	64	430	81.00	9.73	10.00	201.00	0.5	0.50	7.00	2495.7
112	453	Electrical Division, Adimaly	151.00	953.00	0	40	250	48.00	5.59	7.00	145.00	0	0.00	7.00	1606.6
113	454	Electrical Division, Peerumade	138.00	650.00	0	40	180	38.00	4.51	20.00	80.00	0.3	0.50	5.00	1156.3
114	455	Electrical Division, Kalpetta	206.00	1350.00	0	59	390	100.00	8.39	10.00	190.00	0	1.00	7.00	2321.4
115	456	Electrical Division, Mananthav	174.00	1120.00	0	52	320	75.00	7.1	7.00	190.00	0	0.60	6.50	1952.2
116	471	Electrical Division, Kanhangad	330.00	2200.00	0	90	610	108.00	13.87	4.00	250.00	0.5	0.00	10.00	3616.4
117	472	Electrical Division, Kasaragod	335.00	1900.00	0	97	560	87.00	12.34	25.00	275.00	0.1	2.00	9.50	3302.9
118	951	O/o The Director, R & DSO, P	610.00	745.00	0	200	200	45.00	3.67	5.00	113.00	0.5	1.00	0.80	1924
119	952	O/o. the C E (HRM)	5750.00	4435.00	0	1552	1160	500.00	32.77	100.00	1083.00	1300	8.00	2.00	15923
120	953	CE (Dist North), Kozhikode	330.00	165.00	0	95	47	20.00	1.52	2.00	50.00	0.4	2.00	0.10	713.02
121	957	O/o the CE, Trans (N), Kozhik	157.00	68.00	0	50	18	9.50	0.66	1.50	35.00	0	0.50	0.10	340.26
122	962	O/o. the C E (DC), Ernakulam	300.00	132.00	0	87	36	19.00	1.24	4.50	50.00	0	0.00	0.00	629.74
123	963	O/o. the C E (DS),Tvpm	180.00	100.00	0	50	27	10.00	0.69	3.00	23.00	0	0.50	0.10	394.29
124	967	Chief Engineer (Distribution N	102.00	35.00	0	35	9	5.00	0.28	1.50	15.00	0	1.00	0.00	203.78
		TOTAL	44916.00	138840	38	12743	38595	8022	921	1438	19847	1367	96	565	267388

**13. EMPLOYEE COST (REVENUE ACCOUNT)
BUDGET ESTIMATE FOR 2019-20**

(₹ in Lakh)

SI	Loc	Name of Office	Salaries		Over time/Hol iday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistan ce	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
			75111,751 16,75117,7 5136	75122 to 176		75216 to 276	75311,7531 6,75317,75 336								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	101	Generation Circle, Meencut	440.00	820.00	10	132.00	250.00	52.00	6	7.00	130	0	0.9	2.5	1850.4
2	102	Generation Circle, Thrissur	610.00	620.00	0	180.00	185.00	81.00	5.5	9.50	120	0.1	1	4	1816.1
3	103	Generation Circle, Moolamattor	1000.00	910.00	4.5	290.00	270.00	81.00	8	20.00	180	0	1.3	8	2772.8
4	104	Generation Circle, Moozhiyar	615.00	700.00	15.5	186.00	209.00	80.00	5.5	8.00	125	1	1	5.5	1951.5
5	110	BDPP, Brahmapuram	130.00	95.00	0	40.00	36.00	12.00	0.8	3.00	35	0	0	1.2	353
6	111	Kozhikode Diesel Power Project	200.00	200.00	0	65.00	63.00	25.00	1.5	1.25	35	0.1	1	1	592.85
7	201	Transmission Circle, Kottarakk	525.00	820.00	0	139.00	225.00	56.00	8	15.00	145	0.5	1	1.5	1936
8	202	Transmission Circle, Poovanth	520.00	1030.00	0	151.00	314.00	37.00	7.5	9.00	160	0.19	1	3	2232.69
9	203	Transmission Circle, Thrissur	910.00	1130.00	0	280.00	340.00	66.00	9	10.00	200	0.5	1	3	2949.5
10	204	Transmission Circle, Kozhikode	600.00	950.00	0	189.00	290.00	58.00	6.5	7.00	170	0	1	2.5	2274
11	207	Generation Circle, Kothamanga	440.00	450.00	0	140.00	136.00	46.00	4	16.00	90	0	1	1.5	1324.5
12	208	Transmission Circle, Palakkad	540.00	980.00	0	170.00	280.00	36.00	7	3.50	145	0.5	1	1	2164
13	209	Transmission Circle, Kannur	650.00	1150.00	0	204.00	330.00	58.00	8.3	6.00	160	0.5	1	3	2570.8
14	211	Transmission Circle, Malappura	550.00	810.00	0	173.00	240.00	35.00	6	7.00	160	0	1.5	2.2	1984.7
15	212	Transmission Circle, Kalamass	900.00	1310.00	0	265.00	410.00	85.00	9.5	20.00	220	0.3	1	3.5	3224.3
16	214	Transmission Circle, Thiruvana	735.00	1235.00	0	235.00	380.00	60.00	9	9.50	200	0.2	0	3	2866.7
17	215	Transmission Circle, Alappuzha	610.00	995.00	0	190.00	300.00	42.00	7.5	40.00	170	0	0	3	2357.5
18	217	System Operation Circle, VB, T	370.00	230.00	0	116.00	70.00	40.00	2.25	10.00	80	0.05	1	0.1	919.4
19	218	System Operation Circle, Kalam	790.00	310.00	0	245.00	97.00	27.00	4	5.00	105	0	1	0	1584

Sl	Loc	Name of Office	Salaries		Over time/Hol iday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistan ce	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
			Account Code												
			75111,751 16,75117,7 5136	75122 to 176	75216 to 276	75311,7531 6,75317,75 336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
20	219	System Operation Circle, Kannu	370.00	160.00	0	115.00	50.00	14.00	1.7	9.00	60	0	0.5	0.5	780.7
21	221	Transmission Circle, Thodupuz	455.00	755.00	0	135.00	230.00	40.00	5.3	12.00	130	0	0.8	3.5	1766.6
22	230	Transmission Division, Pathana	300.00	500.00	0	95.00	135.00	33.00	3.5	20.00	75	0.08	0	0.8	1162.38
23	296	Electrical Circle, Harippad	185.00	150.00	0	58.00	47.00	9.00	1	7.25	50	0	0	0.19	507.438
24	297	Electrical Circle, Nilambur	125.00	88.00	0	37.00	25.00	5.00	0.7	2.00	20	0	1	0.06	303.76
25	298	Electrical Circle, Sreekandapura	180.00	135.00	0	56.00	40.00	8.00	1	1.50	28	0	0	0.8	450.3
26	299	Electrical Circle, Shoranur	300.00	215.00	0	94.00	70.00	13.00	2	6.50	40	0.1	1	0.75	742.35
27	300	Electrical Circle, Tirur	220.00	135.00	0	60.00	37.00	9.00	1.25	5.00	30	0.3	1	0.3	498.85
28	301	Electrical Circle (Urban),Thiruva	440.00	510.00	0	150.00	155.00	49.00	3	10.00	85	0.1	1	0.5	1403.6
29	302	Electrical Circle, Kollam.	275.00	262.00	0	85.00	82.00	25.00	2	6.00	55	1	0	0.5	793.5
30	303	Electrical Circle, Kottarakkara	235.00	195.00	0	74.00	61.00	11.00	1.5	9.00	48	0	1	0	635.5
31	304	Electrical Circle, Kottayam	415.00	290.00	0	120.00	90.00	20.00	2.5	3.00	70	0.3	1	1.6	1013.4
32	305	Electrical Circle, Pala	215.00	165.00	0	67.00	51.00	11.00	1.5	2.25	41	0	1	0.3	555.048
33	306	Electrical Circle, Alappuzha	245.00	250.00	0	77.00	78.00	12.50	2	6.00	52	0.5	0	0.4	723.4
34	307	Electrical Circle, Ernakulam	310.00	280.00	0	97.00	85.00	31.00	2.5	10.00	72	0.2	1	0.5	889.2
35	308	Electrical Circle, Thrissur	290.00	215.00	0	91.00	67.00	23.00	2	5.00	42	0	0.9	0.35	736.25
36	309	Electrical Circle, Palakkad	250.00	200.00	0	73.00	57.00	13.00	1.6	2.00	45	1	1	0.3	643.9
37	310	Electrical Circle, Kozhikode	290.00	260.00	0	91.00	80.00	37.00	2.5	6.00	72	0	1	0.8	840.3
38	311	Electrical Circle, Kannur	300.00	285.00	0	95.00	89.00	24.00	2.3	5.00	50	0	1	0.8	852.1
39	312	Electrical Circle, Manjeri	260.00	190.00	0	80.00	61.00	12.00	1.5	5.00	40	0	1	0	650.5
40	313	Electrical Circle, Pathanamthitta	128.00	175.00	0	40.00	45.00	11.00	1.25	2.00	28	1	0	0.8	432.05
41	314	Electrical Circle, Thodupuzha	235.00	230.00	0	74.00	70.00	16.00	1.6	2.00	60	0.3	1	0.3	690.2
42	315	Electrical Circle, Kalpetta	160.00	175.00	0	50.00	53.00	11.00	1.15	1.60	35	1	1	0.5	489.25

Sl	Loc	Name of Office	Salaries		Over time/Hol iday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistan ce	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
			75111,751 16,75117,7 5136	75122 to 176		75216 to 276	75311,7531 6,75317,75 336								
43	316	Electrical Circle, Kasaragod	210.00	182.00	0	65.00	55.00	10.00	1.4	2.00	44	0.3	0	1	570.7
44	317	Electrical Circle, Kattakada	190.00	150.00	0	58.00	55.00	10.00	1	2.00	35	0.1	1	0.25	502.35
45	318	Electrical Circle, Perumbavoor	335.00	300.00	0	100.00	90.00	18.00	2.4	10.00	56	0	4	1	916.4
46	319	Electrical Circle, Irinjalakuda	230.00	173.00	0	72.00	54.00	10.00	1.5	5.00	38	0	3	0.4	586.9
47	320	Electrical Circle, Vadakara	190.00	175.00	0	59.00	55.00	10.50	1.2	2.00	35	0	0	0.2	527.9
48	321	Electrical Division, Thiruvananthi	380.00	2425.00	0	119.00	700.00	200.00	17	25.00	330	0.3	1	12	4209.3
49	322	Electrical Division, Nedumanga	375.00	1550.00	0	106.00	485.00	90.00	12	15.00	220	0	0.5	7	2860.5
50	323	Electrical Division, Attingal.	375.00	1970.00	0	110.00	580.00	95.00	14	25.00	270	0.2	0.9	10	3450.1
51	324	Electrical Division, Neyyattinkar	450.00	2540.00	0	141.00	750.00	132.00	16.5	25.00	275	0	0	15	4344.5
52	325	Electrical Division, Kazhakkutto	380.00	2150.00	0	115.00	600.00	152.00	15	23.00	260	0.1	0	0	3695.1
53	326	Electrical Division, Kattakada	230.00	1410.00	0	72.00	440.00	87.00	9.5	21.00	185	0.5	0.05	8	2463.05
54	331	Electrical Division, Kollam	300.00	1610.00	0	91.00	460.00	138.00	11	15.00	200	0.1	0	8	2833.1
55	332	Electrical Division, Karunagapp	275.00	1670.00	0	86.00	475.00	80.00	11.2	32.00	185	0.1	2	8	2824.3
56	333	Electrical Division, Chathannoo	230.00	1140.00	0	72.00	358.00	45.00	7.5	10.00	125	0	0	5	1992.5
57	341	Electrical Division, Kottarakkara	260.00	1340.00	0	81.00	400.00	65.00	9	13.00	165	0.3	1	7.5	2341.8
58	342	Electrical Division, Kundara	220.00	1235.00	0	62.00	360.00	45.00	8	13.00	190	0.16	0	7	2140.16
59	343	Electrical Division, Punalur	310.00	1640.00	0	95.00	485.00	76.00	11.75	15.00	190	0.3	2	9	2834.05
60	351	Electrical Division, Pallom	330.00	1780.00	0	103.00	520.00	95.00	12.5	12.00	230	0	0	7	3089.5
61	352	Electrical Division, Vaikom	300.00	1760.00	0	94.00	510.00	88.00	11	15.00	250	0.3	1	8	3037.3
62	353	Electrical Division, Changanach	272.00	1230.00	0	85.00	350.00	54.00	8.25	12.00	200	0.5	0	6	2217.75
63	361	Electrical Division, Pala	290.00	1570.00	0	91.00	480.00	75.00	10.5	13.00	200	0.1	1.5	8.5	2739.6
64	362	Electrical Division, Ponkunnam	275.00	1500.00	0	85.00	430.00	60.00	11	22.00	175	0.2	0	6	2564.2
65	371	Electrical Division, Alappuzha	310.00	1760.00	0	96.00	485.00	86.00	12	14.00	220	0	0	7	2990

Sl	Loc	Name of Office	Salaries		Over time/Hol iday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistan ce	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
			Account Code	75111,751 16,75117,7 5136	75122 to 176	75216 to 276	75311,7531 6,75317,75 336								
66	372	Electrical Division, Cherthala	402.00	2120.00	0	115.00	610.00	90.00	16	25.00	250	0	2	7	3637
67	373	Electrical Division, Mavelikkara	220.00	985.00	0	69.00	300.00	50.00	7	10.00	150	0	1.5	5	1797.5
68	374	Electrical Division, Chengannod	228.00	1100.00	0	71.00	320.00	50.00	8	5.00	165	0	1	6	1954
69	375	Electrical Division, Haripad	240.00	1485.00	0	68.00	420.00	69.00	10.7	10.00	180	0.3	0	10	2493
70	381	Electrical Division, Ernakulam	318.00	1565.00	0	100.00	465.00	132.00	10.9	20.00	190	0	0.6	10	2811.5
71	382	Electrical Division, Tripunithura	415.00	2280.00	0	120.00	665.00	132.00	15.5	25.00	270	0.3	2	8	3932.8
72	383	Electrical Division, Aluva Town	325.00	1820.00	8	102.00	540.00	90.00	12.25	30.00	200	0.5	2	6.2	3135.95
73	384	Electrical Division, Perumbavoc	315.00	1530.00	0	99.00	468.00	75.00	10.5	15.00	220	1	1.5	9	2744
74	385	Electrical Division, Moovattupuz	370.00	2190.00	0	116.00	610.00	105.00	15.5	21.60	320	1	1	10	3760.1
75	386	Electrical Division, Mattanchery	260.00	1330.00	0	71.00	350.00	85.00	9	8.00	160	0.5	3	5	2281.5
76	387	Electrical Division, North Parav	295.00	1430.00	0	92.00	410.00	65.00	10	12.00	160	0	3	5	2482
77	388	Electrical Division, Angamaly	235.00	1350.00	0	74.00	400.00	64.00	9	11.00	170	0.5	1.5	6	2321
78	391	Electrical Division, Thrissur(Eas	350.00	1620.00	0	110.00	500.00	115.00	12	10.00	260	0.5	1.5	9	2988
79	392	Electrical Division, Kunnankula	335.00	1530.00	0	101.00	450.00	74.00	11	6.40	200	0.1	2	7.5	2717
80	393	Electrical Division, Irinjolakuda	308.00	1550.00	0	97.00	460.00	75.00	10.2	21.00	200	0.3	5	7	2733.5
81	394	Electrical Division, Chalakudy	375.00	2030.00	0	107.00	580.00	87.00	13.25	25.00	325	0	1.8	11	3555.05
82	395	Electrical Division, Thrissur (We	300.00	1450.00	0	94.00	440.00	82.00	9.5	18.00	220	0.2	2	10	2625.7
83	396	Electrical Division, Kodungallur	316.00	1530.00	0	99.00	450.00	76.00	10	10.00	200	0	2	8	2701
84	397	Electrical Division, Wadakkanch	265.00	1330.00	0	80.00	350.00	66.00	9	10.00	170	0.3	1	6	2287.3
85	401	Electrical Division, Palakkad	410.00	2170.00	0	120.00	635.00	100.00	15.5	10.00	275	0.5	0.5	11	3747.5
86	402	Electrical Division, Chittur	277.00	1630.00	0	83.00	435.00	72.00	11.25	10.00	180	0.9	2	6.5	2707.65
87	403	Electrical Division, Shoranur	202.00	1265.00	0	63.00	355.00	57.00	8	8.00	165	0.5	1.5	6	2131
88	405	Electrical Division, Alathur	320.00	1680.00	0	100.00	500.00	78.00	12	10.00	240	0	0.2	8	2948.2

SI	Loc	Name of Office	Salaries		Over time/Hol iday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistan ce	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
			Account Code	75111,751 16,75117,7 5136	75122 to 176	75216 to 276	75311,7531 6,75317,75 336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	
89	406	Electrical Division, Pattambi	285.00	1630.00	0	89.00	485.00	77.00	11.5	8.00	200	0.5	1	8	2795
90	411	Electrical Division, Kozhikode	310.00	2140.00	0	97.00	550.00	160.00	16.5	20.00	250	0.25	1	9	3553.75
91	412	Electrical Division, Balussery	380.00	2520.00	0	115.00	730.00	105.00	17.5	7.00	300	1	0	12	4187.5
92	413	Electrical Division, Vadakara	340.00	2125.00	0	107.00	650.00	110.00	16	13.00	270	0.87	2	11.5	3645.37
93	414	Electrical Division, Feroke	270.00	1430.00	0	85.00	440.00	97.00	10.5	9.60	170	0.5	0	7.5	2520.1
94	415	Electrical Division, Nadapuram	260.00	1830.00	0	81.00	520.00	92.00	13.5	10.00	240	0.5	2	10	3059
95	421	Electrical Division, Kannur	372.00	2400.00	0	117.00	730.00	160.00	16	12.00	250	0.5	2	10	4069.5
96	422	Electrical Division, Thalassery	320.00	1950.00	0	93.00	540.00	100.00	14	12.00	250	0	2.5	10.5	3292
97	423	Electrical Division, Iritty	240.00	1830.00	0	75.00	550.00	85.00	13	10.00	220	0	2	11	3036
98	424	Electrical Division, Payyannur	355.00	2330.00	0	100.00	650.00	107.00	15.5	9.00	320	0.1	0.75	10	3897.35
99	431	Electrical Division, Manjeri	225.00	1330.00	0	70.00	390.00	74.00	8.5	10.00	185	0.5	2	0	2295
100	432	Electrical Division, Tirur	352.00	2100.00	0	106.00	610.00	105.00	15	10.00	320	0	1	11	3630
101	433	Electrical Division, Perinthalm	208.00	1280.00	0	65.00	350.00	66.00	8.25	7.00	200	5	2	5.5	2196.75
102	434	Electrical Division, Ponnani	230.00	1085.00	0	72.00	330.00	68.00	7.5	5.00	150	0.5	1	1	1950
103	435	Electrical Division, Nilambur	198.00	1180.00	0	62.00	360.00	55.00	8	12.00	140	0.2	1	5.5	2021.7
104	436	Electrical Division, Tirurangadi	310.00	1520.00	0	97.00	465.00	80.00	11	8.00	160	0.3	0.5	6.2	2658
105	437	Electrical Division, Kondotty	196.00	1230.00	0	61.00	330.00	60.00	7.25	5.00	225	0	1.25	5.5	2121
106	438	Electrical Division, Wandoor	210.00	1390.00	0	66.00	400.00	60.00	9.5	9.00	190	0	1	8	2343.5
107	441	Electrical Division, Pathanamthi	392.00	1890.00	0	118.00	550.00	97.00	13	15.00	200	0.2	1.8	9.5	3286.5
108	442	Electrical Division, Adoor	295.00	1520.00	0	92.00	440.00	75.00	10	20.00	200	0.5	1	7.5	2661
109	443	Electrical Division, Thiruvalla	290.00	1030.00	0	76.00	310.00	55.00	8	5.00	155	1	2	5.3	1937.3
110	451	Electrical Division, Thodupuzha	240.00	1125.00	0	75.00	345.00	55.00	8.6	11.00	180	0.2	1	5.2	2046
111	452	Electrical Division, Kattappana	250.00	1525.00	0	72.00	450.00	82.00	9.9	11.00	180	0.2	0.75	7	2587.85

Sl	Loc	Name of Office	Salaries		Over time/Hol iday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistan ce	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff-								
			Account Code												
			75111,751 16,75117,7 5136	75122 to 176	75216 to 276	75311,7531 6,75317,75 336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
112	453	Electrical Division, Adimaly	163.00	980.00	0	46.00	275.00	50.00	6	5.70	150	1	2	7.5	1686.2
113	454	Electrical Division, Peerumade	147.00	670.00	0	46.00	210.00	40.00	5	20.00	80	0.3	1	4	1223.3
114	455	Electrical Division, Kalpetta	216.00	1375.00	0	68.00	430.00	100.00	10	10.00	200	0	2	7.5	2418.5
115	456	Electrical Division, Mananthava	185.00	1140.00	0	58.00	345.00	76.00	8.5	6.00	185	0	1	7	2011.5
116	471	Electrical Division, Kanhangad	340.00	2255.00	0	100.00	640.00	108.00	14.1	5.00	240	0.5	1	10.5	3714.1
117	472	Electrical Division, Kasaragod	345.00	1950.00	0	108.00	600.00	90.00	13.45	22.00	275	0.1	3	9.5	3416.05
118	951	O/o The Director, R & DSO, Pa	640.00	855.00	0	205.00	235.00	46.00	3.8	4.00	112	0.5	1	0.8	2103.1
119	952	O/o. the Chief Engineer (HRM)	5850.00	4300.00	0	1600.00	1400.00	500.00	33	120.00	1100	1350	10	2	16265
120	953	Chief Engineer (Distribution No	342.00	170.00	0	107.00	55.00	25.00	1.75	2.00	50	0	2	0.2	754.95
121	957	O/o the Chief Engineer, Transm	165.00	70.00	0	55.00	18.00	10.00	0.75	1.35	35	0	0.5	0.1	355.7
122	962	O/o. the Chief Engineer (Distrib	310.00	135.00	0	97.00	42.00	19.00	1.5	4.00	50	0	0	0	658.5
123	963	O/o. the Chief Engineer (DS),Pd	190.00	110.00	0	59.00	34.00	11.00	0.8	3.00	24	0	1	0.1	432.9
124	967	Chief Engineer (Distribution No	115.00	40.00	0	38.00	12.00	6.00	0.4	1.50	17	0	1.5	0	231.4
		TOTAL	46652	141235	38	14091	41544	8131	1000	1460	20279	1386	145	609	276570

27. ADMINISTRATION & GENERAL EXPENSES

BUDGET ESTIMATE FOR 2018-19

(Account Group Code 76)

(₹ in Lakh)

LC	SLNo	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - expenses	Other Expenses	Operating Expenses & Others	Misc.Exp enditure	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	76.142to 173	76.174	76.175 to197	76.2	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	A.	Generation												
	I	Hydel												
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	70.80
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	224.10
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	697.73
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	202.23
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	20.19
852	6	Civil Cir ,Kothamangalam	1.06	0.00	1.20	0.22	0.00	4.40	40.00	3.20	2.00	0.88	0.00	52.96
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	82.15
851	8	Invn Circle, Thrissur	5.00	0.00	1.88	1.00	0.00	6.00	21.00	42.00	31.20	3.36	0.00	111.44
854	9	IAS,CDn, Moolamattom	0.24	0.00	0.16	0.00	0.00	1.00	2.00	0.50	0.00	0.40	0.00	4.30
951	10	R & DS Orgn,Pallom	2.80	0.00	2.00	1.20	0.00	1.00	31.00	3.80	9.20	3.40	0.00	54.40
859	11	Pallivasal ES(CC,Meencut)	2.40	6.40	1.20	0.40	0.40	4.00	32.00	2.30	16.00	0.80	0.00	65.90
		TOTAL	65.96	6.80	15.13	22.54	1.00	33.17	293.00	221.20	899.00	20.69	7.71	1586.19
	II	Thermal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	25.91
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	20.66
		Total	7.80	1.26	1.54	3.92	0.00	3.40	6.40	15.00	0.24	6.20	0.80	46.57
		Total of (A)	73.76	8.06	16.68	26.46	1.00	36.57	299.40	236.20	899.24	26.89	8.51	1632.76

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.Exp enditure	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	76.142to 173	76.174	76.175 to197	76.2	
	B.	Transmission												
957	1	C.E (TN) 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	SOCircle, 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	TSDn, 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	T.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	TC, 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	TC, 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
		Total of (B)	53.17	4.00	206.76	41.59	1.45	117.60	540.04	167.09	6455.80	49.98	337.61	7975.08

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.Exp enditure	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	76.142to 173	76.174	76.175 to197	76.2	
	C.	Distribution												
963	1	C.E (DS), Tvm	0.09	0.00	0.90	0.50	0.03	0.44	1.10	20.00	21.00	2.52	0.00	46.58
962	2	C.E (DC), Ernakulam	0.06	0.30	2.40	0.20	0.08	1.60	7.80	20.00	0.50	8.00	0.00	40.94
953	3	C.E (DN), Kozhikode	3.20	0.10	1.60	1.00	0.00	6.40	10.50	16.40	22.00	12.00	0.00	73.20
967	4	C.E (DNM), Kannur	0.72	0.00	0.30	0.50	0.24	2.20	2.20	12.80	7.20	2.00	0.00	28.16
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	443.84
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	185.02
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	81.00
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	239.50
317	9	Ele.Cir(R) Kattakada	2.95	0.00	1.00	1.00	0.00	3.05	12.00	40.00	0.00	200.00	39.60	299.60
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	199.90
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	152.97
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	210.40
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	296.07
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	140.64
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	157.78
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	151.00
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	440.10
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	170.62
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	121.72

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.Exp enditure	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	76.142to 173	76.174	76.175 to197	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)

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	
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, Kunnamkulam	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

(₹ 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.Exp enditure	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	76.142to 173	76.174	76.175 to197	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

(₹ 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.Exp enditure	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	76.142to 173	76.174	76.175 to197	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
		Total of (C)	830.38	2.64	242.89	121.73	206.27	950.31	4024.57	1114.74	6861.38	6704.13	963.68	22022.72
	D.	Corporate Offices												
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.Exp enditure	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	76.142to 173	76.174	76.175 to197	76.2	
955	2	Dy.CAO, Unit Ac,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	B&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 C.(N)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
		TOTAL OF D	32.90	25.56	184.92	1097.29	6.67	100.52	125.60	586.55	131.90	86.32	1691.20	4069.43
		TOTAL OF (A+B+C+D)	990.20	40.27	651.25	1287.07	215.39	1205.00	4989.61	2104.59	14348.32	6867.31	3001.00	35700.00

(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 Activ

(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.

ADMINIISTRATION & GENERAL EXPENSES - A/c Group 76
REVISED ESTIMATE FOR 2018-19

(₹ in Lakh)

Sl	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	101	Generation Circle, Meencut	10.00	0.00	2.00	12.00	0.30	2.00	40.00	2.10	0.50	1.20	4.00	74.10
2	102	Generation Circle, Thrissur	20.00	0.00	2.36	3.00	0.50	3.00	48.00	3.50	620.00	1.00	0.08	701.44
3	103	Generation Circle, Moolamattom	8.00	0.20	2.50	10.00	0.05	9.00	46.00	135.00	6.00	1.50	1.50	219.75
4	104	Generation Circle, Moozhiyar	10.00	0.00	0.83	2.00	0.00	1.50	30.00	9.00	230.00	0.30	2.00	285.63
5	110	BDPP, Brahmapuram	4.75	0.40	0.95	3.00	0.00	0.10	4.00	3.00	0.00	0.53	0.13	16.86
6	111	Kozhikode Diesel Power Project	1.50	0.60	0.60	4.00	0.00	1.70	1.00	10.00	0.20	0.60	0.08	20.28
7	201	Transmission Circle, Kottarakkara	2.45	0.00	3.20	11.70	0.02	4.99	40.00	7.00	570.00	4.50	5.15	649.01
8	202	Transmission Circle, Poovanthur	2.30	0.00	2.62	0.30	0.00	1.91	30.00	9.00	600.00	1.84	13.50	661.47
9	203	Transmission Circle, Thrissur	8.00	0.00	7.00	1.00	0.00	8.50	58.00	9.00	800.00	20.00	12.00	923.50
10	204	Transmission Circle, Kozhikode	4.50	0.00	4.60	14.40	0.16	7.20	40.00	6.50	600.00	5.00	0.30	682.66
11	207	Generation Circle, Kothamangala	4.50	0.00	1.00	6.95	0.02	1.12	9.60	1.50	0.00	2.10	0.12	26.91
12	208	Transmission Circle, Palakkad	4.00	0.00	4.00	1.50	0.10	8.50	40.00	25.00	600.00	3.00	6.00	692.10
13	209	Transmission Circle, Kannur	3.00	0.00	4.00	1.00	0.00	5.00	35.00	20.00	750.00	2.00	25.00	845.00
14	211	Transmission Circle, Malappuram	3.20	0.00	2.46	11.00	0.00	5.59	35.00	5.40	650.00	0.30	0.00	712.95
15	212	Transmission Circle, Kalamasser	12.00	1.00	7.00	0.50	0.00	8.00	30.00	23.00	800.00	4.00	55.00	940.50
16	214	Transmission Circle, Thiruvananth	3.50	0.00	5.00	0.75	0.10	5.50	35.00	10.00	650.00	0.40	12.32	722.57
17	215	Transmission Circle, Alappuzha	0.50	0.00	2.85	0.53	0.00	4.39	47.00	10.00	430.00	1.60	10.17	507.04

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76141	76142 to 173	76174	76175 to 76199	76.2	
18	217	System Operation Circle, VB, Thiruvananthapuram	0.00	0.00	140.00	0.07	0.20	9.00	33.00	2.50	32.00	2.24	0.65	219.66
19	218	System Operation Circle, Kalamassery	3.00	0.10	8.00	0.25	0.00	16.00	44.00	15.00	41.00	3.00	0.00	130.35
20	219	System Operation Circle, Kannur	0.14	0.00	0.80	4.90	0.00	15.00	42.00	4.00	50.00	4.50	1.00	122.34
21	221	Transmission Circle, Thodupuzha	4.30	0.10	3.31	0.64	0.00	8.50	42.00	20.50	520.00	1.90	17.00	618.25
22	230	Transmission Division, Pathanamthitta	1.00	0.00	2.00	0.06	0.00	3.00	32.00	5.00	270.00	10.00	15.00	338.06
23	296	Electrical Circle, Harippad	2.00	0.00	1.00	1.60	0.00	0.40	15.00	8.50	3.00	30.00	1.00	62.50
24	297	Electrical Circle, Nilambur	0.00	0.00	0.50	0.25	0.00	0.80	4.05	8.00	3.00	80.00	18.00	114.60
25	298	Electrical Circle, Sreekanthapuram	1.70	0.00	0.75	0.00	0.00	3.50	14.00	3.00	20.00	10.00	10.00	62.95
26	299	Electrical Circle, Shoranur	3.20	0.00	1.75	2.00	0.27	4.50	16.00	13.00	54.00	250.00	40.00	384.72
27	300	Electrical Circle, Tirur	0.35	0.00	0.75	0.00	0.00	1.80	7.30	11.00	28.00	63.00	7.50	119.70
28	301	Electrical Circle (Urban), Thiruvananthapuram	0.00	0.00	4.50	1.00	0.25	5.00	28.00	55.00	25.00	45.00	8.00	171.75
29	302	Electrical Circle, Kollam.	0.00	0.30	1.00	0.00	0.00	4.00	6.80	20.00	40.00	100.00	18.00	190.10
30	303	Electrical Circle, Kottarakkara	0.70	0.00	1.80	2.10	0.00	2.70	22.00	16.00	22.00	9.00	1.45	77.75
31	304	Electrical Circle, Kottayam	0.85	0.00	1.65	1.00	0.00	4.00	31.00	57.00	6.00	25.00	10.00	136.50
32	305	Electrical Circle, Pala	2.17	0.00	0.90	0.10	0.00	1.00	12.00	5.00	16.00	6.29	1.80	45.26
33	306	Electrical Circle, Alappuzha	2.50	0.00	1.30	0.00	0.00	5.00	6.00	10.00	35.00	100.00	29.00	188.80
34	307	Electrical Circle, Ernakulam	0.24	0.00	1.40	1.20	0.60	5.30	17.00	18.00	52.00	50.00	2.30	148.04
35	308	Electrical Circle, Thrissur	0.10	0.00	1.20	0.00	16.00	4.50	7.41	75.00	0.00	60.00	7.50	171.71
36	309	Electrical Circle, Palakkad	0.17	0.00	1.30	0.12	0.00	10.00	14.20	24.00	7.00	60.00	30.00	146.79
37	310	Electrical Circle, Kozhikode	0.05	0.00	1.75	0.80	0.14	5.00	2.00	70.00	48.38	5.00	10.00	143.12
38	311	Electrical Circle, Kannur	1.00	0.00	1.00	0.37	0.00	5.00	17.00	16.00	91.00	324.00	8.00	463.37

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
39	312	Electrical Circle, Manjeri	1.50	0.00	1.00	0.70	0.00	4.50	20.00	5.00	25.00	1.00	5.00	63.70
40	313	Electrical Circle, Pathanamthitta	1.00	0.00	1.00	1.00	0.00	1.00	8.00	10.00	20.00	146.00	17.00	205.00
41	314	Electrical Circle, Thodupuzha	3.00	0.00	1.50	0.10	16.00	2.00	6.00	9.00	36.00	30.00	1.00	104.60
42	315	Electrical Circle, Kalpetta	9.20	0.00	0.80	0.30	0.00	2.50	10.00	6.00	25.00	9.00	3.90	66.70
43	316	Electrical Circle, Kasaragod	8.00	0.00	1.08	0.40	0.06	4.80	25.00	15.00	40.00	70.00	6.60	170.94
44	317	Electrical Circle, Kattakada	3.50	0.00	0.75	0.25	0.00	1.75	12.00	15.00	0.00	150.00	15.00	198.25
45	318	Electrical Circle, Perumbavoor	0.10	0.00	1.40	0.45	0.20	4.00	33.00	9.00	1.00	100.00	55.00	204.15
46	319	Electrical Circle, Irinjalakuda	0.00	0.00	0.95	0.80	0.00	4.00	7.00	13.00	38.00	25.00	11.50	100.25
47	320	Electrical Circle, Vadakara	2.00	0.00	0.50	0.10	0.00	2.00	5.30	11.00	12.00	20.00	12.00	64.90
48	321	Electrical Division, Trivandrum	24.13	0.00	2.70	0.30	0.00	0.60	75.00	15.00	90.00	2.50	0.20	210.43
49	322	Electrical Division, Nedumangad	12.00	0.00	2.00	0.70	0.00	5.00	57.00	5.00	115.00	1.80	0.00	198.50
50	323	Electrical Division, Attingal.	13.00	0.00	2.45	0.40	0.00	1.00	72.00	9.00	140.00	3.50	0.05	241.40
51	324	Electrical Division, Neyyattinkara	18.00	0.00	4.00	0.80	0.00	1.00	90.00	8.00	105.00	5.60	0.00	232.40
52	325	Electrical Division, Kazhakkuttom	14.20	0.00	2.80	0.05	0.00	1.20	57.60	8.50	0.00	3.00	1.20	88.55
53	326	Electrical Division, Kattakada	10.70	0.00	2.50	0.19	0.00	1.20	54.00	3.50	90.00	13.00	0.00	175.09
54	331	Electrical Division, Kollam	12.00	0.00	3.52	0.40	0.08	2.00	56.00	5.00	81.00	2.25	2.00	164.25
55	332	Electrical Division, Karunagappall	9.26	0.00	2.50	0.80	0.04	3.00	60.00	3.20	95.00	12.00	2.40	188.20
56	333	Electrical Division, Chathannoor	4.50	0.00	1.50	0.50	0.00	0.50	39.00	5.00	75.00	0.10	0.00	126.10
57	341	Electrical Division, Kottarakkara	7.40	0.00	3.00	1.50	0.05	10.00	46.00	5.00	96.00	2.50	0.70	172.15
58	342	Electrical Division, Kundara	9.00	0.00	1.80	0.05	0.00	1.78	35.00	8.00	57.00	7.92	4.25	124.80
59	343	Electrical Division, Punalur	17.60	0.00	3.50	0.55	0.00	10.00	62.00	7.10	10.00	4.00	2.01	116.76

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
60	351	Electrical Division, Pallom	7.49	0.00	2.60	0.75	0.00	2.25	60.00	8.00	87.00	3.00	10.50	181.59
61	352	Electrical Division, Vaikom	12.00	0.00	3.00	2.23	0.00	3.00	56.00	4.00	78.00	4.80	7.00	170.03
62	353	Electrical Division, Changanacherry	11.00	0.00	2.00	0.30	0.00	3.00	44.00	7.00	70.00	2.40	4.00	143.70
63	361	Electrical Division, Pala	12.00	0.00	3.00	0.20	80.00	20.00	0.05	5.00	100.00	1.00	1.70	222.95
64	362	Electrical Division, Ponkunnam	13.05	0.00	3.00	1.10	0.00	23.00	55.00	7.00	91.00	2.40	5.00	200.55
65	371	Electrical Division, Alappuzha	8.00	0.00	4.00	0.75	1.00	2.00	60.00	4.80	120.00	244.50	15.00	460.05
66	372	Electrical Division, Cherthala	13.00	0.00	4.00	1.30	0.00	2.40	63.00	11.00	98.00	156.11	2.50	351.31
67	373	Electrical Division, Mavelikkara	5.60	0.00	1.90	0.50	0.20	1.34	30.00	4.00	54.00	6.00	1.00	104.54
68	374	Electrical Division, Chengannoor	6.40	0.00	2.50	1.50	0.20	1.50	39.00	4.60	55.00	5.00	8.00	123.70
69	375	Electrical Division, Haripad	12.50	0.00	1.90	0.50	0.00	1.00	54.00	7.50	78.00	1.85	0.00	157.25
70	381	Electrical Division, Ernakulam	18.00	0.00	2.95	45.00	0.20	0.69	35.00	7.00	83.00	3.00	1.60	196.44
71	382	Electrical Division, Tripunithura	23.00	0.00	3.60	1.50	0.03	0.80	65.00	10.00	146.00	0.70	6.20	256.83
72	383	Electrical Division, Aluva Town	13.00	0.00	3.00	1.00	0.50	3.00	58.00	7.00	90.00	30.00	2.20	207.70
73	384	Electrical Division, Perumbavoor.	12.60	0.00	3.00	3.00	0.00	5.50	60.00	7.50	97.00	6.00	7.00	201.60
74	385	Electrical Division, Moovattupuzha	14.00	0.00	3.20	3.00	0.35	40.00	76.00	7.80	170.00	3.00	7.50	324.85
75	386	Electrical Division, Mattancherry	6.26	0.00	1.95	0.30	0.00	3.00	34.00	5.20	80.00	1.00	4.00	135.71
76	387	Electrical Division, North Paravur	9.60	0.00	2.50	0.05	0.00	1.60	55.00	6.00	52.00	1.60	0.15	128.50
77	388	Electrical Division, Angamaly	9.00	0.00	3.00	4.00	1.00	4.00	55.50	6.50	80.00	14.00	6.00	183.00
78	391	Electrical Division, Thrissur(East)	8.00	0.00	3.00	1.00	55.00	12.50	4.00	10.00	140.00	3.60	3.10	240.20
79	392	Electrical Division, Kunnamkulam	15.00	0.00	2.75	0.50	0.00	0.45	60.00	18.75	161.00	9.00	0.50	267.95
80	393	Electrical Division, Irinjalakuda	15.00	0.00	2.70	0.70	0.00	2.50	40.00	5.20	110.00	3.50	7.00	186.60

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
81	394	Electrical Division, Chalakudy	11.00	0.00	3.20	1.00	0.50	11.00	63.00	4.00	171.00	7.00	14.00	285.70
82	395	Electrical Division, Thrissur (West)	14.50	0.00	3.00	1.00	1.00	6.00	52.00	12.00	130.00	3.00	5.00	227.50
83	396	Electrical Division, Kodungallur	11.00	0.00	4.00	0.50	0.00	1.00	58.00	9.50	110.00	5.00	0.00	199.00
84	397	Electrical Division, Wadakkancherry	9.60	0.00	2.00	0.40	0.10	9.90	52.00	7.00	125.00	7.00	3.20	216.20
85	401	Electrical Division, Palakkad	12.50	0.00	3.70	0.70	0.00	30.00	70.00	7.40	110.00	6.00	0.50	240.80
86	402	Electrical Division, Chittur	18.00	0.00	2.28	1.00	0.00	40.00	53.00	10.00	100.00	4.80	5.00	234.08
87	403	Electrical Division, Shoranur	9.60	0.00	2.40	0.90	0.00	26.00	52.00	3.20	124.00	2.40	0.00	220.50
88	404	Electrical Division, Mannarkkad	9.50	0.00	1.75	0.20	0.00	28.00	46.00	3.60	89.00	3.60	0.50	182.15
89	405	Electrical Division, Alathur	10.00	0.00	2.40	0.20	0.00	46.00	60.00	5.00	110.00	2.40	1.90	237.90
90	406	Electrical Division, Pattambi	20.00	0.00	4.00	0.40	0.80	40.00	70.00	10.00	185.00	6.00	0.00	336.20
91	411	Electrical Division, Kozhikode	14.00	0.00	3.00	0.80	0.40	7.50	60.00	7.00	95.00	3.00	4.00	194.70
92	412	Electrical Division, Balussery	27.00	0.00	4.00	2.00	0.00	8.00	82.00	3.60	160.00	2.80	2.50	291.90
93	413	Electrical Division, Vadakara	16.00	0.00	3.20	1.10	0.00	13.05	82.00	6.20	110.00	5.00	1.20	237.75
94	414	Electrical Division, Feroke	7.00	0.00	2.50	0.40	1.00	1.00	38.00	5.00	100.00	4.00	0.50	159.40
95	415	Electrical Division, Nadapuram	16.00	0.00	3.75	2.00	0.00	9.00	75.00	5.00	130.00	5.00	8.00	253.75
96	421	Electrical Division, Kannur	18.00	0.00	3.00	1.25	0.17	6.00	85.00	8.20	175.00	10.15	8.00	314.77
97	422	Electrical Division, Thalassery	17.00	0.00	3.20	0.60	0.00	7.00	79.00	5.00	130.00	7.50	11.00	260.30
98	423	Electrical Division, Iritty	14.50	0.00	3.20	0.60	0.00	29.00	67.00	4.50	6.80	4.50	7.50	137.60
99	424	Electrical Division, Payyannur	28.00	0.00	5.50	1.00	0.00	14.00	95.00	14.72	100.00	20.00	10.00	288.22
100	431	Electrical Division, Manjeri	9.00	0.00	2.00	0.70	0.00	17.00	46.00	5.60	90.00	1.50	0.95	172.75
101	432	Electrical Division, Tirur	15.00	0.00	4.00	0.50	0.00	5.00	79.00	8.50	192.00	10.54	0.00	314.54

SI	Loc	Name of Office	Rent,rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expense	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76138,76141	76142 to 173	76174	76175 to 76199	76.2	
102	433	Electrical Division, Perinthalmann	12.80	0.00	2.40	1.20	0.00	24.00	55.00	7.00	160.00	2.80	1.50	266.70
103	434	Electrical Division, Ponnani	11.40	0.00	2.50	0.30	0.10	2.50	53.00	7.00	120.00	4.50	0.00	201.30
104	435	Electrical Division, Nilambur	22.19	0.00	2.05	0.50	0.00	16.00	50.00	5.00	90.00	16.00	7.00	208.74
105	436	Electrical Division, Tirurangadi	15.00	0.00	2.50	0.80	0.13	4.00	62.00	8.30	190.00	5.40	6.60	294.73
106	437	Electrical Division, Kondotty	12.00	0.00	2.00	0.20	0.00	16.00	45.00	3.50	90.00	13.50	5.30	187.50
107	438	Electrical Division, Wandoor	16.00	0.00	1.80	0.20	0.00	27.00	50.00	6.00	92.00	11.20	8.50	212.70
108	441	Electrical Division, Pathanamthitta	6.05	0.72	5.40	0.60	0.00	40.00	63.00	8.14	11.00	9.50	0.00	144.41
109	442	Electrical Division, Adoor	9.00	0.00	4.50	2.00	0.50	21.00	56.00	6.00	0.00	3.60	0.50	103.10
110	443	Electrical Division, Thiruvalla	7.00	0.00	2.00	2.50	0.00	3.60	47.00	8.00	2.00	4.00	3.15	79.25
111	451	Electrical Division, Thodupuzha	3.75	0.00	1.80	1.70	0.00	14.00	42.00	6.00	48.00	3.00	12.00	132.25
112	452	Electrical Division, Kattappana	7.50	0.00	3.54	0.50	0.50	29.00	68.00	5.50	123.10	13.40	5.50	256.54
113	453	Electrical Division, Adimaly	3.00	0.00	2.10	1.50	0.55	22.00	40.00	1.50	86.00	2.60	10.00	169.25
114	454	Electrical Division, Peerumade	5.68	0.00	1.50	0.16	0.00	15.00	35.00	2.50	84.00	2.40	4.50	150.74
115	455	Electrical Division, Kalpetta	10.70	0.00	1.90	2.00	1.00	15.00	50.00	6.00	100.00	4.50	3.50	194.60
116	456	Electrical Division, Mananthavady	10.00	0.00	1.96	1.00	0.00	14.00	46.00	5.00	90.00	20.00	5.00	192.96
117	471	Electrical Division, Kanhangad	15.00	0.00	3.80	1.60	4.00	21.00	70.00	6.00	140.00	5.00	12.00	278.40
118	472	Electrical Division, Kasaragod	25.00	0.00	4.00	1.00	0.05	38.40	66.00	7.00	245.00	6.50	8.00	400.95
119	801	Civil Circle, Pallom	4.50	0.20	1.00	3.50	6.00	0.75	18.00	2.50	70.00	2.20	1100.00	1208.65
120	802	Civil Circle, Kozhikode	11.04	0.00	1.70	1.00	2.00	5.00	18.00	3.14	24.00	2.50	600.00	668.38
121	806	Civil Circle, Kakkayam	62.49	0.00	0.41	0.00	0.00	0.35	3.26	1.68	58.75	3.28	0.00	130.22
122	851	Investigation Circle, Thrissur	5.00	0.00	1.50	1.00	1.00	5.00	21.00	42.00	36.00	3.50	0.50	116.50

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expense	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76141	76142 to 173	76174	76175 to 76199	76.2	
123	852	Civil Circle, Kothamangalam	0.90	0.00	1.40	0.18	0.00	5.00	36.00	3.20	2.00	1.50	0.20	50.38
124	854	Idukki Augmentation Scheme	0.03	0.00	0.09	0.00	0.00	0.23	0.66	0.50	0.00	0.05	0.00	1.56
125	859	Civil Circle, Meencut	5.00	0.42	1.20	0.40	0.40	4.00	42.00	3.00	12.00	0.80	0.00	69.22
126	904	B& S Division, Angamaly	1.00	0.10	0.35	0.50	0.02	0.17	4.00	7.12	11.50	0.50	320.00	345.26
127	905	Transmission Store, Angamaly	0.40	0.00	0.60	0.05	0.30	0.10	0.60	1.00	0.10	0.60	50.00	53.75
128	951	O/o The Director, R & DSO, Pallo	6.00	0.00	3.00	8.00	1.00	2.00	59.30	8.00	19.00	10.00	0.00	116.30
129	952	O/o. the Chief Engineer (HRM)	16.50	0.10	18.00	3.50	0.00	70.00	1.03	85.00	35.00	7.00	0.20	236.33
130	953	CE (Distbn N), Kozhikode	3.50	0.10	2.00	0.50	0.00	6.35	12.00	22.00	27.00	7.00	0.00	80.45
131	956	O/o The Secretary, Board Secreta	0.40	0.00	6.79	1428.00	1.50	3.00	94.00	3900.00	38.00	110.00	265.00	5846.69
132	957	O/o the CE, Trans (N), Kozhikode	0.10	0.00	0.55	0.10	0.00	2.00	1.24	0.50	0.30	1.25	0.00	6.04
133	959	O/o CE(SCM), Trivandrum	0.00	0.00	2.20	200.00	0.00	0.00	0.00	2.25	0.00	30.00	15.00	249.45
134	960	O/o The CE, TransGrid, Shoranur	1.00	0.00	1.55	1.85	1.00	5.60	5.00	3.00	50.00	2.50	0.00	71.50
135	962	O/o. the CE(DC), Ernakulam	0.06	0.00	2.40	0.20	0.08	2.60	7.80	6.00	8.50	1.00	0.00	28.64
136	963	O/o. the CE (DS), Trivandrum	0.10	0.00	0.65	0.30	0.03	0.94	2.10	48.00	36.00	15.00	0.00	103.12
137	964	O/o The CE(Trans) Sys Oprn, Kalamassery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00
138	965	O/o The Chief Engineer(IT & Customer Relations), Tvpm	15.00	0.00	620.00	0.20	0.01	0.00	0.00	7.00	690.60	0.10	0.00	1332.91
139	967	Chief Engineer (Dist North Malabar), Kannur	0.45	0.00	0.35	0.10	0.24	0.60	5.20	12.00	10.27	0.70	0.00	29.91
140	999	O/o. the Financial Advisor	0.00	3.66	0.00	90.00	0.00	0.00	0.00	200.00	0.00	271.00	0.00	564.66
		TOTAL	1183.00	8.00	1108.00	1954.00	198.00	1180.00	5408.00	5686.00	17204.00	3120.00	3151.00	40200.00

ADMINISTRATION & GENERAL EXPENSES - A/c Group 76
BUDGET ESTIMATE FOR 2019-20

(₹ in Lakh)

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expense	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	101	Generation Circle, Meencut	12.00	0.00	2.50	15.00	0.50	2.00	45.00	2.10	0.50	1.50	4.50	85.6
2	102	Generation Circle, Thrissur	20.00	0.00	2.60	3.00	0.50	5.00	55.00	3.60	650.00	2.00	0.10	741.8
3	103	Generation Circle, Moolamattom	16.00	0.20	3.00	50.00	0.10	10.00	50.00	140.00	7.00	2.00	2.00	280.3
4	104	Generation Circle, Moozhiyar	9.94	0.00	1.50	2.00	0.00	2.00	35.00	9.00	240.00	0.50	2.00	301.94
5	110	BDPP, Brahmapuram	7.00	0.40	1.33	3.00	0.00	1.00	5.50	3.00	0.00	2.00	0.50	23.73
6	111	Kozhikode Diesel Power Project	1.50	0.50	0.70	4.00	0.00	2.00	1.00	10.00	0.05	0.70	0.10	20.55
7	201	Transmission Circle, Kottarakkara	3.00	0.00	3.50	12.80	0.03	5.00	40.00	7.00	690.00	4.50	5.60	771.43
8	202	Transmission Circle, Poovanthur	2.40	0.00	2.75	0.30	0.00	2.00	32.00	10.00	700.00	1.90	14.00	765.35
9	203	Transmission Circle, Thrissur	10.00	0.00	8.00	1.00	0.00	10.00	50.00	9.00	800.00	50.00	15.00	953
10	204	Transmission Circle, Kozhikode	5.00	0.00	4.80	15.00	0.25	8.00	40.00	6.50	650.00	5.00	0.30	734.85
11	207	Generation Circle, Kothamangalam	4.50	0.00	1.50	7.00	0.03	1.15	8.00	1.50	0.00	3.00	0.25	26.93
12	208	Transmission Circle, Palakkad	5.00	0.00	4.50	1.50	0.25	9.00	40.00	25.00	650.00	3.50	6.00	744.75
13	209	Transmission Circle, Kannur	1.50	0.00	5.00	1.50	0.00	6.00	40.00	20.00	850.00	1.20	30.00	955.2
14	211	Transmission Circle, Malappuram	1.10	0.00	2.96	7.92	0.00	6.71	40.00	6.00	700.00	0.29	0.00	764.98
15	212	Transmission Circle, Kalamassery	12.00	0.80	9.00	1.00	0.00	10.00	35.00	25.00	850.00	4.50	70.00	1017.3
16	214	Transmission Circle, Thiruvananthapuram	4.00	0.00	5.00	1.00	0.20	5.00	38.00	10.00	700.00	0.40	12.00	775.6
17	215	Transmission Circle, Alappuzha	0.05	0.00	3.28	0.61	0.00	5.00	50.00	10.00	550.00	1.90	11.60	632.44

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expense	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
18	217	System Operation Circle, VB, Thiru	0.00	0.00	100.64	0.08	0.20	10.00	35.00	3.00	40.00	2.70	1.00	192.62
19	218	System Opern Circle, Kalamassery	4.00	0.10	9.00	0.30	0.00	18.00	45.00	15.00	60.00	4.00	0.00	155.4
20	219	System Operation Circle, Kannur	0.14	0.00	0.80	7.00	0.00	16.00	45.00	4.50	52.00	4.50	2.00	131.94
21	221	Transmission Circle, Thodupuzha	4.20	0.10	3.38	0.78	0.00	9.00	40.00	21.00	520.00	2.00	18.00	618.46
22	230	Transmission Divn, Pathanamthitta	1.10	0.00	2.00	0.07	0.00	5.00	35.00	6.00	280.00	11.00	15.00	355.17
23	296	Electrical Circle, Harippad	2.50	0.00	1.25	1.25	0.00	0.50	20.00	9.00	4.00	32.00	1.25	71.75
24	297	Electrical Circle, Nilambur	0.00	0.00	0.70	0.40	0.00	1.00	4.50	8.00	5.00	80.00	20.00	119.6
25	298	Electrical Circle, Sreekandapuram	2.00	0.00	1.00	0.40	0.00	4.00	15.00	5.00	23.00	5.00	15.00	70.4
26	299	Electrical Circle, Shoranur	5.00	0.00	2.00	3.00	0.10	4.50	18.00	15.00	60.00	150.00	40.00	297.6
27	300	Electrical Circle, Tirur	1.00	0.00	1.00	0.00	0.00	2.00	7.00	12.00	30.00	70.00	9.00	132
28	301	Electrical Circle (Urban), Trivandrum	0.00	0.00	5.00	1.00	0.50	8.00	32.00	60.00	40.00	80.00	20.00	246.5
29	302	Electrical Circle, Kollam.	0.00	0.30	1.20	0.00	0.00	4.50	8.00	22.00	45.00	80.00	20.00	181
30	303	Electrical Circle, Kottarakkara	0.90	0.00	3.25	3.50	0.00	3.00	19.50	20.00	25.00	9.00	3.00	87.15
31	304	Electrical Circle, Kottayam	2.00	0.00	2.00	1.00	0.00	4.00	35.00	60.00	8.00	25.00	10.00	147
32	305	Electrical Circle, Pala	2.70	0.00	1.12	0.00	0.00	1.00	15.00	6.00	20.00	7.00	2.30	55.12
33	306	Electrical Circle, Alappuzha	1.25	0.00	1.60	0.00	0.00	6.00	7.00	12.00	40.00	100.00	35.00	202.85
34	307	Electrical Circle, Ernakulam	0.30	0.00	2.00	3.00	1.00	6.00	20.00	25.00	55.00	50.00	4.00	166.3
35	308	Electrical Circle, Thrissur	0.10	0.00	1.00	2.00	22.18	5.40	2.00	80.00	0.00	100.00	9.00	221.68
36	309	Electrical Circle, Palakkad	0.17	0.00	1.40	0.12	0.00	6.00	15.00	14.00	7.00	60.00	30.00	133.69
37	310	Electrical Circle, Kozhikode	0.05	0.00	2.00	1.00	0.15	5.00	2.00	75.00	60.00	5.00	12.00	162.2
38	311	Electrical Circle, Kannur	2.00	0.00	1.00	0.40	0.00	5.00	20.00	13.00	87.00	200.00	8.00	336.4

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expense	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
39	312	Electrical Circle, Manjeri	2.00	0.00	1.20	0.70	0.00	4.50	20.00	5.00	25.00	4.00	5.00	67.4
40	313	Electrical Circle, Pathanamthitta	2.00	0.00	1.00	1.00	0.00	1.00	8.50	10.50	25.00	50.00	25.00	124
41	314	Electrical Circle, Thodupuzha	3.00	0.00	2.00	0.20	20.00	3.00	7.00	10.00	30.00	35.00	2.40	112.6
42	315	Electrical Circle, Kalpetta	10.00	0.00	1.00	0.30	0.00	3.00	12.00	7.00	30.00	50.00	4.00	117.3
43	316	Electrical Circle, Kasaragod	9.00	0.00	2.00	0.50	0.08	6.00	28.00	20.00	45.00	80.00	20.00	210.58
44	317	Electrical Circle, Kattakada	3.50	0.00	0.50	0.25	0.00	1.50	14.00	15.00	0.00	150.00	18.00	202.75
45	318	Electrical Circle, Perumbavoor	0.10	0.00	1.70	0.50	0.20	4.50	25.00	10.00	1.00	150.00	65.00	258
46	319	Electrical Circle, Irinjalakuda	0.00	0.00	1.32	1.00	0.00	4.50	9.00	15.00	41.00	16.00	13.50	101.32
47	320	Electrical Circle, Vadakara	2.00	0.00	0.60	0.10	0.00	2.50	7.00	11.00	15.00	50.00	15.00	103.2
48	321	Electrical Division, Trivandrum	25.00	0.00	3.00	0.50	0.00	1.00	80.00	16.00	110.00	4.00	0.30	239.8
49	322	Electrical Division, Nedumangad	11.50	0.00	2.00	1.00	0.00	5.00	55.00	5.00	115.00	2.00	0.00	196.5
50	323	Electrical Division, Attingal.	13.00	0.00	2.50	0.50	0.01	1.00	72.00	10.00	150.00	5.00	0.05	254.0565
51	324	Electrical Division, Neyyattinkara	18.00	0.00	5.00	1.00	0.00	1.00	92.00	9.00	110.00	6.00	0.00	242
52	325	Electrical Division, Kazhakkuttom	13.50	0.00	2.90	0.05	0.06	1.30	60.00	6.00	0.00	1.70	1.35	86.86
53	326	Electrical Division, Kattakada	11.00	0.00	2.75	0.20	0.05	1.32	60.00	4.00	100.00	10.00	0.05	189.37
54	331	Electrical Division, Kollam	13.00	0.00	3.60	1.50	0.10	3.00	58.00	6.00	65.00	3.00	2.50	155.7
55	332	Electrical Division, Karunagappally	11.00	0.00	3.20	1.25	0.10	4.00	60.00	4.00	100.00	13.00	3.50	200.05
56	333	Electrical Division, Chathannoor	5.00	0.00	1.50	0.50	0.00	1.00	39.00	5.00	80.00	1.00	0.00	133
57	341	Electrical Division, Kottarakkara	8.00	0.00	3.00	1.50	0.10	10.00	46.00	6.00	100.00	3.00	0.90	178.5
58	342	Electrical Division, Kundara	10.00	0.00	1.98	0.06	0.00	1.95	35.00	8.00	63.00	8.70	4.50	133.19
59	343	Electrical Division, Punalur	20.00	0.00	4.00	0.50	0.00	10.00	62.00	7.00	50.00	5.00	2.50	161

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Traveling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expense	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
60	351	Electrical Division, Pallom	8.00	0.00	2.80	0.80	0.00	2.50	60.00	8.50	92.00	3.50	12.00	190.1
61	352	Electrical Division, Vaikom	14.00	0.00	4.00	2.75	0.00	3.00	62.00	5.00	80.00	3.50	8.00	182.25
62	353	Electrical Division, Changanacherry	14.00	0.00	2.50	0.50	0.00	3.00	45.00	8.00	75.00	3.00	7.00	158
63	361	Electrical Division, Pala	14.00	0.00	4.00	0.50	95.00	20.00	0.10	5.50	110.00	1.50	2.00	252.6
64	362	Electrical Division, Ponkunnam	14.00	0.00	3.50	1.50	0.00	23.00	58.00	8.00	100.00	2.70	5.70	216.4
65	371	Electrical Division, Alappuzha	8.00	0.00	4.00	1.00	1.00	2.00	61.00	5.00	125.00	4.00	16.00	227
66	372	Electrical Division, Cherthala	15.00	0.00	4.50	1.50	0.00	2.50	63.00	15.00	100.00	1.60	2.70	205.8
67	373	Electrical Division, Mavelikkara	4.00	0.00	2.50	1.00	0.20	2.50	32.00	4.00	60.00	6.00	1.00	113.2
68	374	Electrical Division, Chengannoor	6.00	0.00	3.50	2.50	0.20	2.00	40.00	5.00	60.00	5.00	9.00	133.2
69	375	Electrical Division, Haripad	15.00	0.00	2.00	1.00	0.00	1.00	58.00	8.00	85.00	1.80	0.00	171.8
70	381	Electrical Division, Ernakulam	22.00	0.00	2.53	50.46	0.20	0.70	38.00	7.00	92.00	0.11	1.70	214.7
71	382	Electrical Division, Tripunithura	25.00	0.00	3.80	1.30	0.05	0.87	70.00	15.00	150.00	1.50	7.00	274.52
72	383	Electrical Division, Aluva Town	15.00	0.00	3.60	1.50	1.00	3.00	62.00	8.00	100.00	36.00	2.70	232.8
73	384	Electrical Division, Perumbavoor.	13.00	0.00	4.00	4.00	0.00	6.00	62.00	8.00	110.00	7.00	9.00	223
74	385	Electrical Division, Moovattupuzha	20.00	0.00	3.52	5.00	0.40	45.00	80.00	7.00	190.00	3.00	10.00	363.92
75	386	Electrical Division, Mattancherry	7.00	0.00	2.00	0.50	0.00	3.00	36.00	5.50	85.00	1.50	5.00	145.5
76	387	Electrical Division, North Paravur	10.00	0.00	3.00	0.06	0.00	2.00	56.00	6.00	55.00	2.00	0.20	134.26
77	388	Electrical Division, Angamaly	12.00	0.00	3.60	4.00	1.20	4.00	56.00	7.00	90.00	16.00	7.00	200.8
78	391	Electrical Division, Thrissur(East)	10.00	0.00	3.00	1.20	60.00	13.00	4.00	10.50	150.00	3.60	4.00	259.3
79	392	Electrical Division, Kunnamkulam	16.00	0.00	3.50	1.00	0.00	0.50	62.00	20.00	175.00	10.00	1.00	289
80	393	Electrical Division, Irinjalakuda	16.00	0.00	3.00	0.75	0.00	4.00	45.00	6.00	110.00	3.50	7.50	195.75

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expense	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
81	394	Electrical Division, Chalakudy	13.00	0.00	4.00	1.20	0.50	6.00	70.00	1.00	175.00	7.00	15.00	292.7
82	395	Electrical Division, Thrissur (West)	16.00	0.00	4.00	2.00	2.00	8.00	55.00	15.00	150.00	3.00	5.50	260.5
83	396	Electrical Division, Kodungallur	13.00	0.00	5.00	1.00	0.00	1.00	65.00	12.00	130.00	6.00	1.00	234
84	397	Electrical Division, Wadakkancherry	10.00	0.00	2.00	0.60	0.10	10.00	52.00	7.50	125.00	6.00	3.50	216.7
85	401	Electrical Division, Palakkad	12.50	0.00	4.00	1.00	0.00	27.00	72.00	7.50	110.00	6.50	0.50	241
86	402	Electrical Division, Chittur	9.90	0.00	2.50	1.25	0.00	40.00	55.00	13.00	105.00	5.20	5.70	237.55
87	403	Electrical Division, Shoranur	11.50	0.00	2.80	1.08	0.00	30.00	50.00	3.80	135.00	2.80	0.00	236.98
88	404	Electrical Division, Mannarkkad	11.00	0.00	2.20	0.26	0.00	30.00	40.00	4.00	100.00	4.60	0.65	192.71
89	405	Electrical Division, Alathur	10.00	0.00	2.60	0.50	0.00	52.00	62.00	6.00	110.00	3.00	2.00	248.1
90	406	Electrical Division, Pattambi	24.00	0.00	5.00	1.00	1.00	40.00	80.00	12.00	200.00	7.00	0.00	370
91	411	Electrical Division, Kozhikode	18.00	0.00	3.50	1.00	0.50	8.00	65.00	7.00	95.00	3.60	4.20	205.8
92	412	Electrical Division, Balussery	28.00	0.00	5.00	2.50	0.00	8.00	85.00	4.00	170.00	3.00	3.00	308.5
93	413	Electrical Division, Vadakara	18.00	0.00	3.60	3.00	0.00	15.00	90.00	7.00	100.00	5.00	2.00	243.6
94	414	Electrical Division, Feroke	5.70	0.00	3.00	0.50	1.00	1.50	45.00	5.00	100.00	5.00	0.50	167.2
95	415	Electrical Division, Nadapuram	19.00	0.00	4.00	3.00	0.00	9.00	85.00	6.00	110.00	6.00	10.00	252
96	421	Electrical Division, Kannur	19.00	0.00	1.84	1.37	0.01	7.00	93.00	9.00	180.00	9.90	9.00	330.1165
97	422	Electrical Division, Thalassery	20.00	0.00	3.20	0.60	0.00	8.00	80.00	5.50	135.00	8.00	11.00	271.3
98	423	Electrical Division, Iritty	16.00	0.00	4.00	0.95	0.00	30.00	70.00	5.50	10.39	5.00	8.50	150.34
99	424	Electrical Division, Payyannur	35.00	0.00	6.30	3.00	0.00	15.00	105.00	10.00	150.00	20.00	20.00	364.3
100	431	Electrical Division, Manjeri	10.00	0.00	2.50	0.70	0.00	17.00	47.00	6.00	90.00	1.50	1.00	175.7
101	432	Electrical Division, Tirur	14.00	0.00	5.00	1.00	0.00	6.00	85.00	9.50	175.00	11.00	0.00	306.5

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expense	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
102	433	Ele. Division, Perinthalmanna	15.00	0.00	3.50	3.00	0.00	25.00	60.00	8.00	180.00	3.00	2.00	299.5
103	434	Electrical Division, Ponnani	15.00	0.00	3.00	0.50	0.20	3.00	60.00	8.00	150.00	4.50	0.00	244.2
104	435	Electrical Division, Nilambur	13.00	0.00	2.10	0.50	0.00	18.00	52.00	5.50	90.00	17.00	8.00	206.1
105	436	Electrical Division, Tirurangadi	15.00	0.00	2.80	1.00	0.15	5.00	65.00	9.00	200.00	5.50	7.00	310.45
106	437	Electrical Division, Kondotty	15.00	0.00	2.50	0.25	0.00	17.00	50.00	4.50	100.00	14.00	7.00	210.25
107	438	Electrical Division, Wandoor	18.00	0.00	2.00	0.30	0.00	30.00	55.00	6.50	100.00	12.00	10.00	233.8
108	441	Ele. Division, Pathanamthitta	6.60	0.70	5.70	0.66	0.00	41.00	70.00	8.90	12.00	10.00	0.00	155.56
109	442	Electrical Division, Adoor	11.00	0.00	5.00	2.00	0.50	21.00	60.00	6.50	0.00	3.60	0.60	110.2
110	443	Electrical Division, Thiruvalla	7.50	0.00	3.00	3.00	0.00	4.00	50.00	9.00	10.00	5.00	4.00	95.5
111	451	Electrical Division, Thodupuzha	4.50	0.00	2.16	2.05	0.00	14.00	45.00	8.00	50.00	3.50	14.70	143.91
112	452	Electrical Division, Kattappana	8.45	0.00	3.95	1.00	0.50	30.00	70.00	5.00	130.00	9.00	6.00	263.9
113	453	Electrical Division, Adimaly	3.70	0.00	2.70	1.80	0.63	22.00	42.00	1.80	95.00	2.60	16.00	188.23
114	454	Electrical Division, Peerumade	6.50	0.00	1.50	0.20	0.00	16.00	35.00	2.80	90.00	2.80	5.00	159.8
115	455	Electrical Division, Kalpetta	4.00	0.00	2.00	2.00	0.00	10.00	50.00	8.00	75.00	4.50	4.00	159.5
116	456	Electrical Division, Mananthavady	15.00	0.00	1.98	1.00	0.00	12.00	50.00	5.50	95.00	20.00	6.50	206.98
117	471	Electrical Division, Kanhangad	17.00	0.00	4.00	2.00	6.00	17.00	78.00	7.00	150.00	5.00	15.00	301
118	472	Electrical Division, Kasaragod	26.00	0.00	4.50	1.10	0.07	40.00	70.00	8.00	260.00	7.00	9.50	426.17
119	801	Civil Circle, Pallom	5.00	0.20	2.00	4.50	7.00	1.00	18.00	3.00	85.00	2.00	1400.00	1527.7
120	802	Civil Circle, Kozhikode	13.00	0.00	2.12	1.25	3.00	6.00	22.00	3.90	30.00	3.00	900.00	984.27
121	806	Civil Circle, Kakkayam	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
122	851	Investigation Circle, Thrissur	6.00	0.00	2.00	1.35	1.50	5.00	22.00	45.00	40.00	3.60	0.50	126.95

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Traveling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expense	TOTAL
			76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
123	852	Civil Circle, Kothamangalam	1.20	0.00	1.60	0.20	0.00	5.00	40.00	3.20	5.00	2.00	0.30	58.5
124	854	Idukki Augmentation Scheme	0.00	0.00	0.00	0.00	0.10	0.00	2.00	0.50	0.10	0.20	0.10	3
125	859	Civil Circle, Meencut	6.00	0.40	1.30	0.50	0.50	5.00	45.30	3.00	15.00	0.90	0.00	77.9
126	904	B and S Division, Angamaly	0.60	0.10	0.40	0.50	0.02	0.20	5.00	18.00	15.00	0.50	420.00	460.32
127	905	Transmission Store, Angamaly	0.45	0.00	0.60	0.05	0.40	0.10	0.60	1.00	0.10	0.70	50.00	54
128	951	O/o The Director, R & DSO, Pallom	13.00	0.00	3.30	8.00	1.00	2.00	62.00	6.50	30.00	9.00	0.00	134.8
129	952	O/o. the Chief Engineer (HRM)	16.50	0.10	18.00	3.50	0.00	89.45	1.40	85.05	100.00	8.00	0.20	322.2
130	953	CE (Dist N), Kozhikode	4.00	0.10	2.00	0.50	0.00	6.50	14.00	25.00	40.00	10.00	0.00	102.1
131	956	O/o The Secretary, KSEBL	0.40	0.00	9.00	1450.00	2.00	4.00	100.00	650.00	45.00	140.00	300.00	2700.4
132	957	O/o the CE, Trans (N), Kozhikode	0.10	0.00	0.55	0.12	0.00	2.50	1.30	0.60	0.36	1.35	0.00	6.88
133	959	O/o CE (SCM), Trivandrum	0.00	0.00	2.00	250.00	0.00	0.00	0.00	2.25	0.00	10.00	22.00	286.25
134	960	O/o The Chief Engineer, TransGrid	2.00	0.00	2.00	5.00	2.00	7.00	7.00	4.00	50.00	8.00	0.00	87
135	962	O/o. the Chief Engineer (Distribution)	0.10	0.00	2.40	0.20	0.08	2.60	7.80	6.00	9.00	2.00	0.00	30.18
136	963	O/o. the CE (DS), Tvpm	0.10	0.00	1.00	0.30	0.05	1.00	2.00	55.00	40.00	15.00	0.00	114.45
137	964	O/o The CE (Tr.Sys Oprn, Kalamas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6
138	965	O/o The CE (IT & CR), Trivandrum	13.20	0.00	650.00	0.20	0.01	0.00	0.00	10.00	750.00	0.10	0.00	1423.507
139	967	Chief Engineer (Distibn N Malabar)	0.50	0.00	0.44	0.10	0.25	0.75	5.50	15.00	12.50	0.80	0.00	35.84
140	999	O/o. the Financial Adviser	0.00	0.00	0.00	100.00	0.00	0.00	0.00	500.00	0.00	860.45	0.00	1460.45
		TOTAL	1230.00	4.00	1150.00	2124.00	237.00	1260.00	5713.00	2856.00	18657.00	3262.00	4062.00	40555.00

Capital Expenditure - Generation

(1) ONGOING SCHEMES

1) Chathankottunada SHEP Stage II

Account Code:1439 ARU: 802-Civil Circle, Kozhikode

₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	20.00	29.00	50.00
2	Buildings	0.50	2.00	2.00
3	Hydraulic works	1800.00	695.00	2650.00
4	Other civil works	5.00	10.00	10.00
5	Plant & machinery	540.00	428.00	550.00
6	Lines,cables,network	0.50	2.00	1.00
7	Vehicles	2.00	2.00	2.00
8	Furniture & fixtures	1.00	1.00	2.00
9	Office equipment	2.00	2.00	3.00
10	Employee costs	129.00	129.00	230.00
	Total	2500.00	1300.00	3500.00

2) Peruvannamuzhi SHEP

Account Code:1471 ARU: 802-Civil Circle, Kozhikode

₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	85.00	0.00
2	Buildings	0.00	0.00	10.00
3	Hydraulic works	0.00	108.20	2819.00
4	Other civil works	1423.40	105.00	5.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	1.00	1.00	0.00
8	Furniture & fixtures	0.10	0.10	0.30
9	Office equipment	0.50	0.70	0.70
10	Employee costs	175.00	0.00	165.00
	Total	1600.00	300.00	3000.00

3) Pazhassi Sagar SHEP

Account Code:1475 ARU: 802-Civil Circle, Kozhikode

₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	130.00	130.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	1370.00	57.00	1500.00
4	Other civil works	20.00	7.00	100.00
5	Plant & machinery	100.00	4.00	730.00
6	Lines,cables,network	6.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	1.50	0.50	0.00
9	Office equipment	2.50	1.50	0.00
10	Employee costs	170.00	0.00	170.00
	Total	1800.00	200.00	2500.00

4) Poringalkuthu Small HE Project**Account Code:1498 ARU: 851-Investigation Circle, Thrissur**

₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	2500.00	2000.00	1930.00
4	Other civil works	100.00	100.00	70.00
5	Plant & machinery	1000.00	1000.00	300.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	400.00	400.00	0.00
	Total	4000.00	3500.00	2300.00

5) Bhoothathankettu Small H.E Scheme**Account Code:1412 ARU: 852-Civil Circle, Kothamangalam**

₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	10.00	18.00	0.00
3	Hydraulic works	2258.00	2250.00	300.00
4	Other civil works	1400.00	1550.00	300.00
5	Plant & machinery	1731.00	2910.00	850.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	2.00	0.00
9	Office equipment	0.00	10.00	0.00
10	Employee costs	601.00	260.00	550.00
	Total	6000.00	7000.00	2000.00

6) Sengulam Aug. Scheme**Account Code:1444 ARU: 852-Civil Circle, Kothamangalam**

₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	14.00	8.00	10.00
3	Hydraulic works	595.00	475.00	1212.00
4	Other civil works	29.00	15.00	25.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.50	1.00	1.00
9	Office equipment	0.70	1.00	2.00
10	Employee costs	360.80	200.00	250.00
	Total	1000.00	700.00	1500.00

7) Upper Kallar Hydro Electric Scheme
Account Code:1466 ARU: 852-Civil Circle, Kothamangalam

₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.50	5.00	10.00
2	Buildings	28.90	20.00	30.00
3	Hydraulic works	70.00	100.00	500.00
4	Other civil works	40.00	50.00	0.00
5	Plant & machinery	30.00	100.00	200.00
6	Lines,cables,network	17.00	0.00	0.00
7	Vehicles	1.00	0.00	0.00
8	Furniture & fixtures	2.00	0.50	1.00
9	Office equipment	10.00	7.00	1.00
10	Employee costs	300.60	217.50	258.00
	Total	500.00	500.00	1000.00

8) Thottiyar Hydro Electric Scheme
Account Code:1496 ARU: 852-Civil Circle, Kothamangalam

₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	50.00	10.00	48.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	1860.00	550.00	3100.00
4	Other civil works	1502.62	40.00	100.00
5	Plant & machinery	1000.00	0.00	2800.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.25	1.00	1.00
9	Office equipment	16.00	1.00	1.00
10	Employee costs	571.13	398.00	450.00
	Total	5000.00	1000.00	6500.00

9) Chinnar Hydro Electric Scheme
Account Code:1474 ARU: 859-Civil Circle, Meencut

₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	50.00	250.00	50.00
2	Buildings	15.00	15.00	20.00
3	Hydraulic works	700.00	245.00	1705.00
4	Other civil works	10.00	20.00	20.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	20.00	0.00	0.00
8	Furniture & fixtures	0.00	0.50	1.00
9	Office equipment	5.00	9.50	4.00
10	Employee costs	200.00	160.00	200.00
	Total	1000.00	700.00	2000.00

10) Pallivasal Extension Scheme				
Account Code:1477 ARU: 859-Civil Circle, Meencut				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	10.00	5.39	74.00
2	Buildings	20.00	31.00	933.00
3	Hydraulic works	4717.00	1296.00	5825.00
4	Other civil works	150.00	150.00	61.00
5	Plant & machinery	500.00	0.00	925.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	2.00	3.44	2.00
9	Office equipment	1.00	5.56	6.00
10	Employee costs	600.00	193.61	1174.00
	Total	6000.00	1685.00	9000.00

(2) NEW SCHEMES				
11) Vadakkepuzha Diversion Scheme				
Account Code:1435 ARU: 801-Civil Circle, Pallom				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	80.00	10.00	150.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	14.00	0.00	0.00
	Total	94.00	10.00	150.00

12) MARMALA SHEP				
Account Code:1464 ARU: 801-Civil Circle, Pallom				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	68.00	5.00	370.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	5.00	30.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	1.00	0.00	0.00
8	Furniture & fixtures	1.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	130.00	90.00	100.00
	Total	200.00	100.00	500.00

13) LADRUM SHEP				
Account Code:1489 ARU: 801-Civil Circle, Pallom				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	30.00	5.00	150.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	120.00
4	Other civil works	10.00	5.00	30.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	6.00	0.00	0.00
8	Furniture & fixtures	1.00	0.00	0.00
9	Office equipment	3.00	1.00	0.00
10	Employee costs	150.00	89.00	150.00
	Total	200.00	100.00	450.00
14) Olikkal SHEP				
Account Code:1415 ARU: 802-Civil Circle, Kozhikode				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	75.70	247.15	142.85
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	478.55	0.00	101.40
4	Other civil works	10.00	3.00	5.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.25	0.25	0.25
9	Office equipment	0.50	0.60	0.50
10	Employee costs	35.00	49.00	50.00
	Total	600.00	300.00	300.00
15) Valanthode SHEP				
Account Code:1442 ARU: 802-Civil Circle, Kozhikode				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	43.40	20.00	267.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	15.00
4	Other civil works	16.00	12.50	17.50
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.50	0.50	0.00
9	Office equipment	0.10	0.50	0.50
10	Employee costs	90.00	91.50	100.00
	Total	150.00	125.00	400.00

16) Poovaramthode SHEP				
Account Code:1449 ARU: 802-Civil Circle, Kozhikode				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	31.06	297.25	92.75
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	492.19	0.00	201.50
4	Other civil works	10.00	3.00	5.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.25	0.25	0.25
9	Office equipment	0.50	0.50	0.50
10	Employee costs	66.00	49.00	50.00
	Total	600.00	350.00	350.00
17) Chembukadavu III SHEP				
Account Code:1472 ARU: 802-Civil Circle, Kozhikode				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	207.00	10.00	330.00
2	Buildings	8.00	1.00	5.00
3	Hydraulic works	101.00	10.00	20.00
4	Other civil works	83.70	27.50	43.00
5	Plant & machinery	5.00	1.00	10.00
6	Lines,cables,network	1.00	0.50	1.00
7	Vehicles	0.00	0.00	5.00
8	Furniture & fixtures	1.00	1.00	2.00
9	Office equipment	2.00	1.00	4.00
10	Employee costs	91.30	48.00	80.00
	Total	500.00	100.00	500.00
18) Maripuzha SHEP				
Account Code:1484 ARU: 802-Civil Circle, Kozhikode				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	112.00	15.00	350.00
2	Buildings	6.00	0.00	4.00
3	Hydraulic works	34.00	34.00	2.00
4	Other civil works	52.00	5.00	10.00
5	Plant & machinery	5.00	4.60	0.00
6	Lines,cables,network	1.00	1.00	1.00
7	Vehicles	4.00	0.00	0.00
8	Furniture & fixtures	0.40	0.40	1.00
9	Office equipment	2.00	2.00	2.00
10	Employee costs	83.60	88.00	130.00
	Total	300.00	150.00	500.00

19) Anakkayam Small HE Scheme				
Account Code:1436 ARU: 851-Investigation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	28.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	435.00	7.00	10.00
4	Other civil works	65.00	5.00	10.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	0.00	260.00	980.00
	Total	500.00	300.00	1000.00
20) Chathankottunada SHEP Stage I				
Account Code:1439 ARU: 851-Investigation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	0.00	0.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	2.00	0.00	0.00
10	Employee costs	8.00	10.00	10.00
	Total	10.00	10.00	10.00
21) Athirapally HEP				
Account Code:1445 ARU: 851-Investigation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	1.00	3.00
3	Hydraulic works	28.50	0.00	0.00
4	Other civil works	20.00	8.00	6.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	1.00	0.50	0.00
9	Office equipment	0.50	0.50	1.00
10	Employee costs	0.00	0.00	40.00
	Total	50.00	10.00	50.00

22) Achankovil Hydro Electric Project				
Account Code:1480 ARU: 851-Investigation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	5.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	0.00	10.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	0.00	0.00	0.00
	Total	5.00	0.00	10.00
23) Pambar				
Account Code:1499 ARU: 851-Investigation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	10.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	5.00
4	Other civil works	0.00	0.00	0.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	0.00	5.00	5.00
	Total	10.00	5.00	10.00
24) Moorikkadavu				
Account Code:1499 ARU: 851-Investigation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	0.00	0.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	2.00	2.00	2.00
10	Employee costs	8.00	8.00	8.00
	Total	10.00	10.00	10.00

25) Pambla				
Account Code:1499 ARU: 851-Investigation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	10.00	10.00
4	Other civil works	0.00	0.00	0.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	2.00	0.00	0.00
10	Employee costs	8.00	0.00	0.00
	Total	10.00	10.00	10.00
26) Pasukkadavu				
Account Code:1499 ARU: 851-Investigation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	5.00	5.00
4	Other civil works	0.00	0.00	0.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	2.00	2.00	2.00
10	Employee costs	8.00	3.00	3.00
	Total	10.00	10.00	10.00
27) Upper Sengulam Small HEP				
Account Code:1419 ARU: 852-Civil Circle, Kothamangalam				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	200.00	48.00	60.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	150.00
4	Other civil works	100.00	120.00	100.00
5	Plant & machinery	7.64	8.50	10.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	8.00	8.00	0.00
8	Furniture & fixtures	1.00	1.00	1.00
9	Office equipment	3.00	3.00	3.00
10	Employee costs	180.36	111.50	176.00
	Total	500.00	300.00	500.00

28) Western Kallar SHP				
Account Code:1420 ARU: 852-Civil Circle, Kothamangalam				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	2.00	0.00	24.00
2	Buildings	0.00	0.00	8.00
3	Hydraulic works	0.00	0.00	5.00
4	Other civil works	5.00	25.00	6.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	5.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	2.00	0.00	1.00
9	Office equipment	1.00	0.00	1.00
10	Employee costs	0.00	0.00	0.00
	Total	10.00	25.00	50.00
29) Peechad Small Hydro Electric Scheme				
Account Code:1468 ARU: 852-Civil Circle, Kothamangalam				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	1.00	10.00	3.00
2	Buildings	148.00	20.00	50.00
3	Hydraulic works	136.00	8.00	130.00
4	Other civil works	300.00	10.00	50.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	10.00	0.50	12.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	3.00	1.00	3.00
9	Office equipment	2.00	0.50	2.00
10	Employee costs	0.00	0.00	0.00
	Total	600.00	50.00	250.00
30) Mankulam Hydro Electric Scheme				
Account Code:1479 ARU: 859-Civil Circle, Meencut				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	604.00	900.00	1000.00
2	Buildings	200.00	16.00	100.00
3	Hydraulic works	10.00	0.00	0.00
4	Other civil works	30.00	20.00	200.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	4.00	0.00	0.00
8	Furniture & fixtures	1.00	0.00	0.00
9	Office equipment	1.00	0.00	0.00
10	Employee costs	150.00	64.00	200.00
	Total	1000.00	1000.00	1500.00

(3) EXISTING SCHEMES				
31) Sengulam				
Account Code:1419 ARU: 101-Generation Circle, Meencut				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	1.00
3	Hydraulic works	80.00	0.00	229.00
4	Other civil works	5.00	0.00	103.00
5	Plant & machinery	374.20	13.90	0.00
6	Lines,cables,network	5.00	0.00	5.00
7	Vehicles	8.00	0.00	0.00
8	Furniture & fixtures	1.00	1.00	1.00
9	Office equipment	1.10	1.10	1.00
10	Employee costs	52.70	0.00	0.00
	Total	527.00	16.00	340.00
32) Pallivsal				
Account Code:1490 ARU: 101-Generation Circle, Meencut				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	2.00	36.00	70.00
3	Hydraulic works	0.00	45.00	530.00
4	Other civil works	33.00	379.00	435.00
5	Plant & machinery	1133.00	800.00	1025.00
6	Lines,cables,network	0.00	57.00	46.00
7	Vehicles	10.00	15.00	0.00
8	Furniture & fixtures	2.00	3.00	6.50
9	Office equipment	1.70	3.00	7.50
10	Employee costs	131.30	0.00	0.00
	Total	1313.00	1338.00	2120.00
33) Panniyar				
Account Code:1490 ARU: 101-Generation Circle, Meencut				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	1.50	36.00	0.00
3	Hydraulic works	650.00	45.00	10.00
4	Other civil works	0.00	164.00	15.00
5	Plant & machinery	302.80	750.00	115.00
6	Lines,cables,network	0.00	46.00	46.00
7	Vehicles	0.00	15.00	0.00
8	Furniture & fixtures	1.00	3.00	6.50
9	Office equipment	0.50	3.00	7.50
10	Employee costs	106.20	0.00	0.00
	Total	1062.00	1062.00	200.00

34) Neriamangalam Extension Scheme				
Account Code:1499 ARU: 101-Generation Circle, Meencut				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	1.00
3	Hydraulic works	0.00	0.00	2.00
4	Other civil works	0.00	0.00	2.00
5	Plant & machinery	213.30	213.30	10.00
6	Lines,cables,network	0.00	0.00	4.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.50
9	Office equipment	0.00	0.00	0.50
10	Employee costs	23.70	23.70	0.00
	Total	237.00	237.00	20.00
35) Chimony Small HE Scheme				
Account Code:1427 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	12.00
3	Hydraulic works	0.00	0.00	6.00
4	Other civil works	0.00	0.00	0.00
5	Plant & machinery	0.00	27.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	1.00	0.00
9	Office equipment	0.00	0.60	0.00
10	Employee costs	0.00	2.50	0.00
	Total	0.00	31.10	18.00
36) Poringalkuthu Left Bank HE Extn. Scheme				
Account Code:1432 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	10.00	25.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	169.00	141.00	0.00
5	Plant & machinery	403.40	375.00	252.00
6	Lines,cables,network	0.00	60.00	20.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	63.60	50.00	0.00
	Total	636.00	636.00	297.00

37) Chembukadavu Mini HEP Stage I				
Account Code:1433 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	4.00
2	Buildings	0.00	1.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	0.00	2.00
5	Plant & machinery	0.00	10.00	10.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.50	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	0.00	1.30	0.00
	Total	0.00	12.80	16.00
38) Chembukadavu Mini HEP Stage II				
Account Code:1446 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	37.85
2	Buildings	0.00	5.50	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	0.00	1.50
5	Plant & machinery	0.00	34.00	30.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	1.50	0.00
9	Office equipment	0.00	0.50	0.00
10	Employee costs	0.00	2.00	0.00
	Total	0.00	43.50	69.35
39) Urumi Mini HP Stage I				
Account Code:1447 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	1.00	2.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	0.50	2.00
5	Plant & machinery	0.00	6.00	7.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.50	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	0.00	1.30	0.00
	Total	0.00	9.30	11.00

40) Urumi Mini HEP Stage II				
Account Code:1448 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	4.00	15.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	3.50	5.00
5	Plant & machinery	0.00	35.00	30.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	2.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	0.00	2.00	0.00
	Total	0.00	46.50	50.00
41) Kuttiadi Small Hydro Electric Project				
Account Code:1465 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	18.00	209.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	43.50	183.00
5	Plant & machinery	551.50	241.95	50.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	8.50	0.00
8	Furniture & fixtures	1.00	1.00	0.00
9	Office equipment	1.00	19.50	0.00
10	Employee costs	61.50	6.00	0.00
	Total	615.00	338.45	442.00
42) Adyanpara Small HydroElectric Project				
Account Code:1476 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	10.00	0.00	0.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	0.00	0.00	0.00
	Total	10.00	0.00	0.00

43) Peechi Small Hydro Electric Project				
Account Code:1483 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	6.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	0.00	0.00
5	Plant & machinery	0.00	0.00	3.00
6	Lines,cables,network	0.00	2.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.50	0.00
10	Employee costs	0.00	2.50	0.00
	Total	0.00	11.00	3.00
44) Vilangad SHEP				
Account Code:1493 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.15	0.15
2	Buildings	0.00	3.50	20.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	3.30	12.00
5	Plant & machinery	0.00	6.00	10.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.50	0.50
10	Employee costs	0.00	2.50	0.00
	Total	0.00	15.95	42.65
45) Idukki				
Account Code:1497 ARU: 103-Generation Circle, Moolamattom				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	44.82	25.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	82.64	50.00
5	Plant & machinery	1314.00	221.48	50.95
6	Lines,cables,network	0.00	0.00	27.00
7	Vehicles	0.00	0.00	11.75
8	Furniture & fixtures	0.00	5.00	5.00
9	Office equipment	0.00	2.50	2.30
10	Employee costs	146.00	0.00	0.00
	Total	1460.00	356.44	172.00

46) Kakkad Scheme				
Account Code:1407 ARU: 104-Generation Circle, Moozhiyar				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	79.63	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	15.00	0.00
5	Plant & machinery	750.60	420.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	5.00	0.00
9	Office equipment	0.00	0.50	0.00
10	Employee costs	83.40	83.40	0.00
	Total	834.00	603.53	0.00

47) Sabarigiri				
Account Code:1490 ARU: 104-Generation Circle, Moozhiyar				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	85.00	125.00
3	Hydraulic works	500.00	5.00	5.00
4	Other civil works	1290.60	82.00	100.00
5	Plant & machinery	0.00	1035.86	950.00
6	Lines,cables,network	0.00	40.00	20.00
7	Vehicles	4.00	10.00	8.00
8	Furniture & fixtures	0.00	10.00	4.00
9	Office equipment	0.00	0.50	1.00
10	Employee costs	199.40	199.40	12.00
	Total	1994.00	1467.76	1225.00

48) Idamalayar Scheme				
Account Code:1402 ARU: 207-Generation Circle, Kothamangalam				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	4.00	5.00	6.50
4	Other civil works	9.00	10.00	4.50
5	Plant & machinery	25.50	30.00	35.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	2.00	1.00	1.00
9	Office equipment	0.00	0.50	0.50
10	Employee costs	4.50	2.50	2.50
	Total	45.00	49.00	50.00

49) Lower Periyar Tunnel & Works Other Than WB Aided Works				
Account Code:1416 ARU: 207-Generation Circle, Kothamangalam				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	5.00	9.00	5.00
3	Hydraulic works	2.00	2.00	4.00
4	Other civil works	10.00	10.00	10.00
5	Plant & machinery	270.80	75.00	111.50
6	Lines,cables,network	0.00	0.00	25.00
7	Vehicles	8.00	8.00	8.00
8	Furniture & fixtures	2.00	2.00	2.00
9	Office equipment	1.00	1.00	1.00
10	Employee costs	33.20	33.20	33.50
	Total	332.00	140.20	200.00
50) Perunthenaruvi SHE Scheme				
Account Code:1495 ARU: 801-Civil Circle, Pallom				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	5.00	8.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	10.00	7.00	0.00
4	Other civil works	11.00	69.00	50.00
5	Plant & machinery	0.00	58.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	4.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	20.00	78.00	0.00
	Total	50.00	220.00	50.00
51) Kuttiadi Augumentation Scheme				
Account Code:1410 ARU: 802-Civil Circle, Kozhikode				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	500.00	10.00
4	Other civil works	0.00	0.00	0.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	0.00	0.00	0.00
	Total	0.00	500.00	10.00

52) Barapole SHEP				
Account Code:1478 ARU: 802-Civil Circle, Kozhikode				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	10.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	50.00	70.00	50.00
4	Other civil works	0.00	0.00	0.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	0.00	0.00	0.00
	Total	50.00	80.00	50.00

53) Kakkayam SHEP				
Account Code:1465 ARU: 806-Civil Circle, Kakkayam				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	100.00	295.00	30.00
4	Other civil works	0.00	5.00	0.00
5	Plant & machinery	50.00	225.00	0.00
6	Lines,cables,network	0.00	20.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.10	0.00
9	Office equipment	0.00	0.20	0.00
10	Employee costs	150.00	204.70	0.00
	Total	300.00	750.00	30.00

54) Sholayar				
Account Code:1497 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	8.00	10.00
4	Other civil works	0.00	20.00	50.00
5	Plant & machinery	0.00	20.00	100.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	1.00	1.00
9	Office equipment	0.00	1.00	2.00
10	Employee costs	0.00	0.00	0.00
	Total	0.00	50.00	163.00

55) Generation-PSDF Works				
Account Code:1418				
₹ in lakhs				
Sl.No.	Name of Office	BE 2018-19	RE 2018-19	BE 2019-20
1	Generation Ciecele,Kothamangalam	0.00	409.56	0.00
2	Generation Ciecele,Moolamattom	0.00	969.29	0.00
3	Generation Ciecele,Meencut	0.00	113.40	0.00
4	Generation Ciecele,Moozhiyar	0.00	230.71	0.00
5	Generation Ciecele,Thrissur	0.00	34.04	0.00
	Total	0.00	1757.00	0.00

(4) THERMAL				
56) Brahmapuram Diesel Power Plant				
Account Code:1485 ARU: 110-BDPP, Brahmapuram				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	43.50	30.00	57.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	5.00	8.00
5	Plant & machinery	0.00	13.00	21.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.50	0.50	1.00
9	Office equipment	1.00	1.50	3.00
10	Employee costs	5.00	0.00	0.00
	Total	50.00	50.00	90.00

57) Kozhikode Diesel Power Project				
Account Code:1486 ARU: 111-Kozhikode Diesel Power Project				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	2.20	0.00	45.30
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.01	10.25	15.60
5	Plant & machinery	132.91	140.00	126.10
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.43	0.40	0.50
9	Office equipment	0.35	0.35	0.50
10	Employee costs	15.10	0.00	0.00
	Total	151.00	151.00	188.00

58) Kanjikode Wind Farm				
Account Code:1430 ARU: 102-Generation Circle, Thrissur				
₹ in lakhs				
Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	8.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	3.00	1.70	0.00
5	Plant & machinery	7.80	10.30	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	1.20	0.00	0.00
	Total	12.00	12.00	8.00

Renovation And Modernisation Of Hydro Stations

1) Renovation of Sengulam Pump House

Account Code:1409 ARU: 101-Generation Circle, Meencut

(₹ in Lakh)

Sl. No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	320.00	114.00
5	Plant & machinery	204.00	1524.00	196.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	0.00	0.00
10	Employee costs	36.00	50.00	50.00
	Total	240.00	1894.00	360.00

2) RMU SHOLAYAR

Account Code:1425 ARU: 102-Generation Circle, Thrissur

(₹ in Lakh)

Sl. No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	10.00	50.00
3	Hydraulic works	0.00	2.00	2.00
4	Other civil works	0.00	2750.00	1050.00
5	Plant & machinery	6773.00	5165.70	3171.00
6	Lines,cables,network	0.00	2.00	2.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	1.50	5.00
10	Employee costs	1195.20	36.80	37.00
	Total	7968.20	7968.00	4317.00

3) Poringalkuthu

Account Code:1469 ARU: 102-Generation Circle, Thrissur

(₹ in Lakh)

Sl. No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	50.00	0.00	0.00
4	Other civil works	0.00	250.00	35.00
5	Plant & machinery	680.80	533.50	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.00	0.00
9	Office equipment	0.00	1.50	0.00
10	Employee costs	81.20	27.00	0.00
	Total	812.00	812.00	35.00

4) RMU Kuttiady
Account Code:1490 ARU: 102-Generation Circle, Thrissur
(₹ in Lakh)

Sl. No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	0.00	4.00	1000.00
5	Plant & machinery	417.35	467.25	4943.25
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	0.75	0.75
9	Office equipment	0.00	0.50	0.50
10	Employee costs	73.65	18.50	18.50
	Total	491.00	491.00	5963.00

5) Renovation Division for Idukki H.E.P.
Account Code:1441 ARU: 103-Generation Circle, Moolamattom
(₹ in Lakh)

Sl. No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	164.00	125.00	125.00
3	Hydraulic works	15.00	0.00	0.00
4	Other civil works	14.00	13.53	23.00
5	Plant & machinery	2025.00	2095.47	2536.00
6	Lines,cables,network	24.00	10.00	10.00
7	Vehicles	6.00	4.00	4.00
8	Furniture & fixtures	1.00	1.00	1.00
9	Office equipment	1.00	1.00	1.00
10	Employee costs	250.00	250.00	0.00
	Total	2500.00	2500.00	2700.00
	Grand Total	12011.20	13665.00	13375.00

Survey,Invgn.&Environmtl.Studies				
₹ in lakh				
A/c code: 173 ARU: 851-Investigation Circle, Thrissur				
SI.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Works	127.50	135.00	150.00
2	Employee costs	22.50	15.00	0.00
	Total	150.00	150.00	150.00

Dam Rehabilitation And Improvement Programme (DRIP)

ARU: 951-O/o The Director, R & DSO, Pallom

A/c code: 1440

(₹ in Lakh)

SI.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Civil works	3775.00	3775.00	3775.00
2	Employee Cost	225.00	225.00	225.00
	Total	4000.00	4000.00	4000.00

Mechanical Fabrication Works

A/c code: 1490

ARU: 801-Civil Circle, Pallom

(₹ in Lakh)

Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.50	0.50
2	Buildings	300.00	41.00	435.00
3	Hydraulic works	0.00	20.00	0.00
4	Other civil works	200.00	21.00	258.28
5	Plant & machinery	50.00	240.00	250.00
6	Lines,cables,network	0.00	60.00	14.38
7	Vehicles	10.00	0.00	0.00
8	Furniture & fixtures	0.50	1.00	1.00
9	Office equipment	1.50	2.50	2.50
10	Fabrication works	2718.00	6858.28	8582.14
10	Employee costs	320.00	814.00	835.00
	Total	3600.00	8058.28	10378.80

ARU: 802-Civil Circle, Kozhikode

Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	40.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	15.00	110.00	20.00
5	Plant & machinery	56.00	70.00	20.00
6	Lines,cables,network	0.00	0.00	0.20
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.50	0.50	0.50
9	Office equipment	0.50	1.22	0.50
10	Fabrication works	717.00	760.00	1700.00
10	Employee costs	111.00	0.00	0.00
	Total	900.00	941.72	1781.20
	Grand Total	4500.00	9000.00	12160.00

Dam Safety Studies & Works

A/c code:1490

ARU: 951-O/o The Director, R & DSO, Pallom

(₹ in Lakh)

Sl.No.	Particulars	BE 2018-19	RE 2018-19	BE 2019-20
1	Land	0.00	0.00	0.00
2	Buildings	0.00	20.00	150.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	8.50	2.00	30.00
5	Plant & machinery	0.00	0.00	0.00
6	Lines,cables,network	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	2.00	15.00
9	Office equipment	0.00	1.00	5.00
10	Employee costs	1.50	0.00	0.00
	Total	10.00	25.00	200.00

Construction of Administrative Complexes and Other Buildings

Acc.code 14.902,14.904

₹ lakhs					
SI No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
1	297	Electrical Circle, Nilambur	25.00	35.00	10.00
2	298	Electrical Circle, Sreekandapuram	60.00	60.00	10.00
3	299	Electrical Circle, Shoranur	75.00	70.00	10.00
4	300	Electrical Circle, Tirur	30.00	100.00	10.00
5	301	Electrical Circle,Thiruvananthapuram	10.00	40.00	5.00
6	302	Electrical Circle, Kollam.	25.00	20.00	5.00
7	303	Electrical Circle, Kottarakkara	50.00	25.00	25.00
8	304	Electrical Circle, Kottayam	8.50	20.00	20.00
9	305	Electrical Circle, Pala	2.00	40.00	20.00
10	306	Electrical Circle, Alappuzha	20.00	20.00	5.00
11	307	Electrical Circle, Ernakulam	25.00	35.00	5.00
12	308	Electrical Circle, Thrissur	35.00	0.00	5.00
13	309	Electrical Circle, Palakkad	0.00	10.00	5.00
14	310	Electrical Circle, Kozhikode	30.00	20.00	20.00
15	312	Electrical Circle, Manjeri	4.00	30.00	5.00
16	313	Electrical Circle, Pathanamthitta	20.00	28.00	5.00
17	314	Electrical Circle, Thodupuzha	75.00	75.00	10.00
18	316	Electrical Circle, Kasaragod	150.00	100.00	10.00
19	317	Electrical Circle, Kattakada	0.00	100.00	100.00
20	318	Electrical Circle, Perumbavoor	50.00	40.00	5.00
21	319	Electrical Circle, Irinjalakuda	50.00	25.00	5.00
22	320	Electrical Circle, Vadakara	15.00	15.00	0.00
23	315	Electrical Circle, Kalpetta	5.00	25.00	5.00
24	311	Electrical Circle, Kannur	100.00	100.00	5.00
25	324	Electrical Division, Neyyattinkara	0.00	1.00	0.00
26	326	Electrical Division, Kattakada	0.00	2.00	0.00
27	333	Electrical Division, Chathannoor	0.00	15.00	0.00
28	342	Electrical Division, Kundara	0.00	10.00	0.00
29	343	Electrical Division, Punalur	0.00	10.00	0.00
30	351	Electrical Division, Pallom	0.00	2.00	0.00
31	352	Electrical Division, Vaikom	0.00	10.00	0.00
32	353	Electrical Division, Changanacherry	15.00	10.00	0.00
33	372	Electrical Division, Cherthala	50.00	2.00	0.00
34	373	Electrical Division, Mavelikkara	0.00	5.00	0.00
35	374	Electrical Division, Chengannoor	0.00	5.00	0.00
36	375	Electrical Division, Haripad	10.00	15.00	0.00
37	381	Electrical Division, Ernakulam	40.00	20.00	0.00

SI No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
38	383	Electrical Division, Aluva Town	20.00	25.00	0.00
39	384	Electrical Division, Perumbavoor.	0.00	25.00	0.00
40	385	Electrical Division, Moovattupuzha	5.00	30.00	0.00
41	386	Electrical Division, Mattancherry	6.00	20.00	0.00
42	387	Electrical Division, North Paravur	0.00	5.00	0.00
43	388	Electrical Division, Angamaly	20.00	3.00	0.00
44	391	Electrical Division, Thrissur(East)	20.00	10.00	0.00
45	392	Electrical Division, Kunnankulam	40.00	20.00	0.00
46	393	Electrical Division, Irinjalakuda	30.00	10.00	0.00
47	394	Electrical Division, Chalakudy	20.00	5.00	0.00
48	395	Electrical Division, Thrissur (West)	1.50	2.00	0.00
49	396	Electrical Division, Kodungallur	10.00	0.00	0.00
50	397	Electrical Division, Wadakkancherry	10.00	2.00	0.00
51	401	Electrical Division, Palakkad	50.00	10.00	0.00
52	402	Electrical Division, Chittur	5.00	5.00	0.00
53	403	Electrical Division, Shoranur	0.00	5.00	0.00
54	404	Electrical Division, Mannarkkad	80.00	25.00	0.00
55	405	Electrical Division, Alathur	0.00	2.00	0.00
56	411	Electrical Division, Kozhikode	0.00	2.00	0.00
57	413	Electrical Division, Vadakara	0.00	0.00	0.00
58	414	Electrical Division, Feroke	5.00	5.00	0.00
59	415	Electrical Division, Nadapuram	5.00	2.50	0.00
60	424	Electrical Division, Payyannur	0.00	5.00	0.00
61	436	Electrical Division, Tirurangadi	4.00	2.50	0.00
62	443	Electrical Division, Thiruvalla	0.00	5.00	0.00
63	452	Electrical Division, Kattappana	0.00	5.00	0.00
64	453	Electrical Division, Adimaly	5.00	0.00	0.00
65	454	Electrical Division, Peerumade	10.00	5.00	0.00
66	456	Electrical Division, Mananthavady	4.00	4.00	0.00
67	802	Civil Circle, Kozhikode	10.00	40.00	25.00
68	904	Building and Stores Division, Angamaly	0.00	5.00	10.00
69	952	O/o. the Chief Engineer (HRM)	650.00	550.00	150.00
70	953	Chief Engineer (Distribution North), Koz	10.00	25.00	10.00
		GRAND TOTAL	2000.00	2000.00	500.00

Solar/Wind projects

Acc.code 14.03

₹ in lakh

SI No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
1	221	Transmission Circle, Thodupuzha		260.00	0.00
2	456	Electrical Division, Manathawady		1000.00	1600.00
3	802	Civil Circle, Kozhikode		475.00	0.00
4	999	O/o Financial Adviser	3600.00	4725.00	11997.00
		GRAND TOTAL	3600.00	6460.00	13597.00

Pumped Storage Scheme

Acc.code

₹ in lakh					
SI No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
			1000.00	100.00	0.00
		GRAND TOTAL	1000.00	100.00	0.00

Flood Calamity Works-Generation

Acc.code

₹ in lakh

SI No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
1	102	Generation Circle, Thrissur		185.45	322.00
2	104	Generation Circle, Moozhiyar		20.85	5.00
3	207	Generation Circle, Kothamangalam		4.50	100.00
4	802	Civil Circle, Kozhikode		62.50	0.00
5	852	Civil Circle, Kothamangalam		255.00	800.00
6	951	R & DSO, Pallom		333.00	460.00
7	999	O/o Financial Adviser		1869.70	2963.00
		GRAND TOTAL	0.00	2731.00	4650.00

CAPITALISATION OF EXPENDITURE

₹ in lakh

Sl. No	LC	NAME OF ARU	RE-2018-19
1	101	Generation Circle, Meencut	16.94
2	102	Generation Circle, Thrissur	134.75
3	103	Generation Circle, Moolamattom	67.53
4	104	Generation Circle, Moozhiyar	15.67
5	110	Brahmapuram DPP, Brahmapuram	3.58
6	111	KDPP, Kozhikode	7.83
7	201	Transmission Circle, Kottarakkara	346.04
8	202	Transmission Circle, Poovanthuruthu	337.79
9	203	Transmission Circle, Thrissur	350.08
10	204	Transmission Circle, Kozhikode	817.89
11	207	Generation Circle, Kothamangalam	24.85
12	208	Transmission Circle, Palakkad	203.18
13	209	Transmission Circle, Kannur	1,232.78
14	211	Transmission Circle, Malappuram	596.43
15	212	Transmission Circle, Kalamassery	689.16
16	214	Transmission Circle , Thiruvananthapuram	1,448.55
17	215	Transmission Circle, Alappuzha	241.95
18	217	System Operation Circle, TVM	20.48
19	218	System Operation Circle, Kalamassery	47.43
20	219	System Operation Circle, Kannur	18.70
21	221	Transmission Circle, Thodupuzha	548.20
22	230	Transmission Division, Pathanamthitta	136.81
23	296	Electrical Circle, Harippad	73.51
24	297	Electrical Circle, Nilambur	9.85
25	298	Electrical Circle, Sreekantapuram	127.57
26	299	Electrical Circle, Shoranur	1,310.34
27	300	Electrical Circle, Tirur	33.76
28	301	Electrical Circle , TVM (Urban)	1,219.53
29	302	Electrical Circle, Kollam	21.50
30	303	Electrical Circle, Kottarakkara	99.73
31	304	Electrical Circle, Kottayam	318.98
32	305	Electrical Circle, Pala	457.60
33	306	Electrical Circle, Alappuzha	6.26
34	307	Electrical Circle, Ernakulam	1,463.87

Sl. No	LC	NAME OF ARU	RE-2018-19
35	308	Electrical Circle, Thrissur	42.07
36	309	Electrical Circle, Palakkad	21.77
37	310	Electrical Circle, Kozhikode	1,418.13
38	311	Electrical Circle, Kannur	506.60
39	312	Electrical Circle, Manjeri	226.44
40	313	Electrical Circle, Pathanamthitta	87.82
41	314	Electrical Circle, Thodupuzha	121.31
42	315	Electrical Circle, Kalpetta	111.38
43	316	Electrical Circle, Kasargod	143.94
44	317	Electrical Circle , Kattakkada	1,013.47
45	318	Electrical Circle, Perumbavoor	1,110.47
46	319	Electrical Circle, Irinjalakuda	52.86
47	320	Electrical Circle, Vadagara	99.47
48	321	Electrical Division, Thiruvananthapuram	188.75
49	322	Electrical Division, Nedumangad	216.85
50	323	Electrical Division, Attingal	296.27
51	324	Electrical Division, Neyyattinkara	348.28
52	325	Electrical Division, Kazhakuttom	261.32
53	326	Electrical Division, Kattakkada	410.73
54	331	Electrical Division, Kollam	247.01
55	332	Electrical Division, Karunagappally	265.25
56	333	Electrical Division, Chathannoor	189.69
57	341	Electrical Division, Kottarakkara	250.27
58	342	Electrical Division, Kundara	129.29
59	343	Electrical Division, Punalur	466.25
60	351	Electrical Division, Pallom	393.35
61	352	Electrical Division, Vaikom	278.70
62	353	Electrical Division, Changanacherry	256.26
63	361	Electrical Division, Pala	439.62
64	362	Electrical Division, Ponkunnam	412.19
65	371	Electrical Division, Alappuzha	1,461.74
66	372	Electrical Division, Cherthala	646.35
67	373	Electrical Division, Mavelikkara	164.32
68	374	Electrical Division, Chengannur	106.93

Sl. No	LC	NAME OF ARU	RE-2018-19
69	375	Electrical Division, Harippad	323.17
70	381	Electrical Division, Ernakulam	100.07
71	382	Electrical Division, Thripunithura	179.50
72	383	Electrical Division, Aluva	160.13
73	384	Electrical Division, Perumbavur	260.72
74	385	Electrical Division, Muvattupuzha	281.10
75	386	Electrical Division, Mattancherry	86.02
76	387	Electrical Division, North Parur	87.48
77	388	Electrical Division, Angamaly	130.83
78	391	Electrical Division, Thrissur(East)	271.77
79	392	Electrical Division, Kunnankulam	255.66
80	393	Electrical Division, Irinjalakuda	165.45
81	394	Electrical Division, Chalakudy	362.59
82	395	Electrical Division, Thrissur(West)	190.55
83	396	Electrical Division, Kodungallur	219.25
84	397	Electrical Division, Wadakkanchery	200.14
85	401	Electrical Division, Palakkad	228.76
86	402	Electrical Division, Chittoor	280.43
87	403	Electrical Division, Shornur	246.67
88	404	Electrical Division, Mannarkkad	173.50
89	405	Electrical Division, Alathoor	174.44
90	406	Electrical Division, Pattambi	207.86
91	411	Electrical Division, Kozhikode	112.32
92	412	Electrical Division, Balussery	412.19
93	413	Electrical Division, Vadagara	245.21
94	414	Electrical Division, Feroke	94.41
95	415	Electrical Division, Nadapuram	196.20
96	421	Electrical Division, Kannur	691.76
97	422	Electrical Division, Thalassery	338.42
98	423	Electrical Division, Iritty	345.28
99	424	Electrical Division, Payannur	320.78
100	431	Electrical Division, Manjeri	351.27
101	432	Electrical Division, Tirur	307.33
102	433	Electrical Division, Perinthalmanna	198.60

Sl. No	LC	NAME OF ARU	RE-2018-19
103	434	Electrical Division, Ponnani	156.79
104	435	Electrical Division, Nilambur	257.46
105	436	Electrical Division, Tirurangadi	234.49
106	437	Electrical Division, Kondotty	208.19
107	438	Electrical Division, Wandoor	240.15
108	441	Electrical Division, Pathanamthitta	288.82
109	442	Electrical Division, Adoor	300.47
110	443	Electrical Division, Thiruvalla	229.70
111	451	Electrical Division, Thodupuzha	244.61
112	452	Electrical Division, Kattappana	259.86
113	453	Electrical Division, Adimaly	367.98
114	454	Electrical Division, Peerumade	182.83
115	455	Electrical Division, Kalpetta	225.50
116	456	Electrical Division, Mananthavady	328.23
117	471	Electrical Division, Kanhangad	240.49
118	472	Electrical Division, Kasargod	376.04
119	801	Civ Cir, Pallom	74.17
120	802	Civ Cir, Kozhikode(CE Civil constru)	144.90
121	851	Inv.Cir.(North) Thrissur	165.42
122	852	Civ.Cir, Kothamangalam	402.39
123	859	Pallivasal Ext. Sch.,Meencut	98.19
124	904	B&S, Angamaly	0.30
125	905	TSD, Angamaly	0.90
126	951	Project Director, DRIP & Director, R&DSO, Pallom	144.38
127	952	CE,HRM, TVM	24.03
128	953	CE Ele Dist. North, KZKD	1.04
129	956	Board Secretariat	7.09
130	957	CE Trans.North,KZKD	0.15
131	960	CE TransGrid,Shornur	205.38
132	962	CE Ele Distr. Central , EKM	0.15
133	963	CE Ele. Dist.South,Tvpm	0.97
134	964	CE (Transmission)Sys.Oper.Kalamassery	629.50
135	965	CE (IT) & Customer Relations	353.22
136	967	CE , Distr.North Malabar, Kannur	0.22
		Total	39,428.10

DISTRIBUTION SCHEMewise ABSTRACT

₹ in lakh

SI.NO.	Particulars	BUDGET ESTIMATE 2018-19	REVISED ESTIMATE 2018-19	BUDGET ESTIMATE 2019-20
1	2	3	4	5
1	Normal works			
2	Estimated cost of Distribution works	25674.00	46000.00	122000.00
3	Other funded works			
4	R-APDRP (Part-A & SCADA) works	5528.00	9000.00	4972.00
5	R-APDRP (Part-B) works	3026.00	11122.00	0.00
6	IPDS	43198.00	21469.00	30000.00
7	IPDS New	13500.00	1225.00	3625.00
8	DDUGJY	12487.00	27164.00	5000.00
9	Smartgrid-Kochi(NSGM)		2500.00	5000.00
10	Smart meters and smartgrid-State Support Projects			8528.00
	TOTAL DISTRIBUTION	103413.00	118480.00	179125.00

Allocation is provided to ARUs in subsequent pages both for work and for capitalisation of expenses

CAPITAL WORKS :- Distribution Schemes- ARU-wise Break up
REVISED ESTIMATE 2018-19

₹ in lakh

SL · No ·	LC	Name Of ARU	Normal / Estimate d cost / Funded works (14.50 to 14.60, 14.90)	R- APDRP- Part-A (14.22& 14.82)	R-APDRP- Part-B (14.67)	IPDS+IP DS NEW (14.13)	DDUGJY Scheme (14.05)	Cap.Exp. Natural Calamity (1461)	TOTAL
1	2	2	3		4	5	6		
1	321	Ele Dvn Trivandrum	571.08	0.64				20.00	591.72
2	325	Ele Dvn Kazhakuttam	557.74					10.00	567.74
3	323	Ele Dvn Attingal	500.00	1.48	3.83			10.00	515.31
4	301	Ele CircleTvpm (U)	980.72	770	1070	1500		5.00	4325.72
5	326	Ele Dvn Kattakada	677.16					10.00	687.16
6	324	Ele Dvn Neyyatinkara	609.79					50.00	659.79
7	322	Ele Dvn Nedumangad	458.00					10.00	468.00
8	317	Ele Circle Kattakada	402.78			1500	3410.3	5.00	5318.08
9	331	Ele Dvn Kollam	546.42					10.00	556.42
10	333	Ele Divn, Chathannur	368.74	0.1				10.00	378.84
11	332	Ele Dn,Karunagappally	371.74					10.00	381.74
12	302	Ele Circle Kollam	2.00			2000		5.00	2007.00
13	341	Ele Dvn Kottarakara	396.50					10.00	406.50
14	342	Ele Dvn Kundara.	373.42					10.00	383.42
15	343	Ele Dvn Punalur	720.73					185.00	905.73
16	303	Ele Circle Kottarakara	2.00			310	1710	5.00	2027.00
17	442	Ele Dvn Adoor	400.04					20.00	420.04
18	443	Ele Dvn Thiruvalla	369.29					111.50	480.79
19	441	Ele Dn.Pathanamthitta	723.44					750.00	1473.44
20	313	Ele Cir.Pathanamthitta	48.06			200	1905	5.00	2158.06
21	351	EleDvn Pallom	888.43	7.41	340			20.00	1255.84
22	352	Ele Dvn Vaikom	576.40					10.00	586.40
23	353	Ele Dvn Changanassery	704.00	9.91	552.08			50.00	1315.99
24	304	Ele Circle Kottayam	1095.44			1052		5.00	2152.44
25	361	Ele Dvn Pala	715.33					20.00	735.33
26	362	Ele Dvn Ponkunnam	654.00					10.00	664.00
27	305	Ele Circle Pala	2.00			906.6	1950.25	5.00	2863.85
28	963	O/o CE(DS)	114.04						114.04
		Total of Distn (South)	13829.29	789.54	1965.91	7468.6	8975.55	1371.50	34400.39
29	371	Ele Dvn Alappuzha	452.50					50.97	503.47
30	372	Ele Dvn Cherthala	697.69	170.7	917.3			150.00	1935.69
31	306	EleCircle Alappuzha	2.00			600		100.00	702.00
32	375	Ele Dvn Haripad	462.00		36			100.00	598.00
33	373	Ele Dvn Mavelikara	334.28					20.00	354.28
34	374	Ele Dvn Chengannur	278.44					100.00	378.44
35	296	EleCircle Haripad	2.00			600	1054.47	100.00	1756.47

SL No	LC	Name Of ARU	Normal / Estimate d cost / Funded works (14.50 to 14.60, 14.90)	R- APDRP- Part-A (14.22& 14.82)	R-APDRP- Part-B (14.67)	IPDS+IP DS NEW (14.13)	DDUGJY Scheme (14.05)	Cap.Exp. Natural Calamity (1461)	TOTAL
36	381	Ele Dvn Ernakulam	298.08	18				20.00	336.08
37	382	Ele Dvn Thripunithura	824.39					105.57	929.96
38	386	Ele Dvn Mattanchery	225.51	29				20.00	274.51
39	307	Ele Circle Ernakulam	2.00	320	1652.11	1200		10.00	3184.11
40	385	Ele Dn Muvattupuzha	548.15					150.00	698.15
41	387	Ele Dn North Paravoor	250.00					50.00	300.00
42	384	Ele Dn Perumbavoor	488.96					100.00	588.96
43	383	Ele Division Aluva	468.26					120.00	588.26
44	388	Ele Dn, Angamaly	296.44					150.00	446.44
45	318	EleCir Perumbavoor	2513.40			2000	1680.06	50.00	6243.46
46	391	Ele Dn Thrissur East	613.26		30			20.00	663.26
47	395	Ele Dn Thrissur West	568.61	9.2				165.64	743.45
48	392	Ele Dn Kunnankulam	617.84	22.7	92.73			20.00	753.27
49	397	Ele Dn Wadakkancherry	603.77					27.00	630.77
50	308	EleCir Thrissur	312.00			800		250.00	1362.00
51	394	Ele Dvn Chakkudy	461.66	8	34.72			133.06	637.44
52	393	Ele Dvn Irinjalkuda	329.18					93.02	422.20
53	396	Ele Dvn Kodungallur	431.41					50.00	481.41
54	319	Ele Circle Irinjalkuda	2.00			550	2728.66	100.00	3380.66
55	451	Ele Dn Thodupuzha	435.02					27.00	462.02
56	452	Ele Dn Kattappana	583.97					95.94	679.91
57	453	Ele Division Adimaly	305.39					60.68	366.07
58	454	Ele Dn Peerumade	299.42					50.00	349.42
59	314	EleCir Thodupuzha	2.00			732	3023.99	5.00	3762.99
60	962	O/o CE(DC), EKM	115.00						115.00
		Total of D(Central)	13824.62	577.6	2762.86	6482	8487.18	2493.88	34628.14
61	472	Ele.Division, Kasargod	890.00					50.00	940.00
62	471	Ele.Dn, Kanhangad	690.00					20.00	710.00
63	316	Ele.Circle, Kasargode	7.00			1500	471.42	5.00	1983.42
64	422	Ele.Dn, Thalassery	642.96					10.00	652.96
65	421	Ele Division, Kannur	238.90	58.45	2682.7			10.00	2990.05
66	311	Ele.Circle, Kannur	1214.28			1500		10.00	2724.28
67	423	Ele Division, Iritty	847.04					10.00	857.04
68	424	Ele.Dn, Payyannur	842.66					10.00	852.66
69	298	Ele.Cir.Sreekandapuram	10.00			100	1802	5.00	1917.00
70	455	Ele Division, Kalpetta	317.29					43.47	360.76
71	456	Ele Dn, Manathavady	501.64					10.00	511.64
72	315	Ele.Circle, Kalpetta	2.00			800	1600	10.00	2412.00
73	967	O/o CE(DNMalabar)	70.00						70.00
		Total of D(N.Malabar)	6273.77	58.45	2682.7	3900	3873.42	193.47	16981.81

SL No	LC	Name Of ARU	Normal / Estimate d cost / Funded works (14.50 to 14.60, 14.90)	R-APDRP-Part-A (14.22& 14.82)	R-APDRP-Part-B (14.67)	IPDS+IP DS NEW (14.13)	DDUGJY Scheme (14.05)	Cap.Exp. Natural Calamity (1461)	TOTAL
74	411	Ele Dn, Kozhikode	318.45	3.62				50.00	372.07
75	414	Ele Division, Feroke	270.77	0.49				50.00	321.26
76	412	Ele Dn, Balussery	742.43					100.00	842.43
77	310	Ele Circle, Kozhikode	35.00		3615.3	800		10.00	4460.30
78	415	Ele Dn, Nadapuram	471.06					60.00	531.06
79	413	Ele Dn, Vadakara	498.53	48.01	80			75.00	701.54
80	320	Ele.Circle, Vadakara	4.00			500	1782.52	10.00	2296.52
81	436	Ele Dn, Tirurangadi	578.81					100.00	678.81
82	432	Ele Division, Tirur	734.34					40.00	774.34
83	434	Ele Division, Ponnani	434.04					50.00	484.04
84	300	Ele Circle, Tirur	5.00			600		10.00	615.00
85	435	Ele Dn, Nilambur	782.88					50.00	832.88
86	438	Ele Dn, Wandoor	679.28					50.00	729.28
87	297	Ele Circle, Nilambur	16.99			350		10.00	376.99
88	431	Ele Division, Manjeri	576.04					50.00	626.04
89	433	Ele Dn,Perinthalmanna	471.07					100.00	571.07
	437	Ele Dvn, Kondotty	447.98					100.00	547.98
90	312	Ele Circle, Manjeri	16.00			600	2295.33	10.00	2921.33
91	403	Ele Division, Shomur	423.73					60.00	483.73
92	406	Ele. Dn Pattambi	522.49					50.00	572.49
93	404	Ele.Dn,Mannarkkad	347.64					50.00	397.64
94	299	Ele.Circle Shomur	1909.30			800	1600	350.00	4659.30
95	401	Ele.Dn, Palakkad	508.09	6.9	15.23			30.00	560.22
96	402	Ele Division, Chittur	682.55					45.15	727.70
97	405	Ele Division, Alathur	466.86	6.05				50.00	522.91
98	309	Ele.Circle, Palakkad	9.00			600		10.00	619.00
99	953	O/o CE(Distn.North)	120.00						120.00
		Total of Distn.(North)	12072.32	65.07	3710.53	4250	5677.85	1570.15	27345.92
		GRANDTOTAL (CE Distn S+C+N+NM)	46000.00	1490.66	11122.00	22100.6	27014.00	5629.00	113356.26
		CE(IT)	0.00	7509.34	0	593.4		0	8102.74
		O/o FA, Tvm.	0.00	0	0		150.00		150.00
		GRANDTOTAL	46000	9000	11122	22694	27164	5629	121609

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

31. CAPITAL WORKS :- DISTRIBUTION SCHEMES
BUDGET ESTIMATE-2019-20

₹ in lakh

SL. No.	LC	Divn / Circle	Normal / Estimated cost / Funded works (14.50 to 14.60, 14.90)	R-APDRP-Part-A (14.22& 14.82)	IPDS + IPDS NEW (14.13)	DDUGJY Scheme (14.05)	Cap.Exp. Natural Calamity (1461)	TOTAL
1	2	3	4	5	6	7	8	9
1	321	Ele Dvn Trivandrum	1770.97				15	1785.97
2	325	Ele Dvn Kazhakuttam	2423.77					2423.77
3	323	Ele Dvn Attingal	1666.89				10	1676.89
4	301	Ele CircleTvpm (U)	20.00		3000			3020.00
5	326	Ele Dvn Kattakada	919.31				77	996.31
6	324	Ele Dvn Neyyatinkara	1488.23				70	1558.23
7	322	Ele Dvn Nedumangad	1634.45					1634.45
8	317	Ele Circle Kattakada	20.00		1500	600		2120.00
9	331	Ele Dvn Kollam	1957.00				5	1962.00
10	333	Ele Divn, Chathannur	559.28				2	561.28
11	332	Ele Dn,Karunagappally	2173.73				15	2188.73
12	302	Ele Circle Kollam	20.00		1500			1520.00
13	341	Ele Dvn Kottarakara	1243.79					1243.79
14	342	Ele Dvn Kundara.	1054.66					1054.66
15	343	Ele Dvn Punalur	1523.23				250	1773.23
16	303	Ele Circle Kottarakara	20.00		1500	301		1821.00
17	442	Ele Dvn Adoor	1515.48					1515.48
18	443	Ele Dvn Thiruvalla	1366.43					1366.43
19	441	Ele Dn.Pathanamthitta	1921.25				163.96	2085.21
20	313	Ele Cir.Pathanamthitta	50.00		750	405		1205.00
21	351	EleDvn Pallom	1657.07					1657.07
22	352	Ele Dvn Vaikom	1595.90				14	1609.90
23	353	Ele Dvn Changanassery	1159.64					1159.64
24	304	Ele Circle Kottayam	20.00		1500		5	1525.00
25	361	Ele Dvn Pala	1576.61					1576.61
26	362	Ele Dvn Ponkunnam	1294.78					1294.78
27	305	Ele Circle Pala	20.00		1500	700		2220.00
28	963	Office of CE(DS)	450.00					450.00
		Total of Distn (South)	31122.47	0	11250	2006	626.96	45005.43
29	371	Ele Dvn Alappuzha	1724.67				35	1759.67
30	372	Ele Dvn Cherthala	1964.10				100	2064.10
31	306	EleCircle Alappuzha	20.00		1000		2	1022.00
32	375	Ele Dvn Haripad	1419.87				48.45	1468.32
33	373	Ele Dvn Mavelikara	659.98				50	709.98
34	374	Ele Dvn Chengannur	698.14				25	723.14

SL. No.	LC	Div n / Circle	Normal / Estimated cost / Funded works (14.50 to 14.60, 14.90)	R-APDRP-Part-A (14.22& 14.82)	IPDS + IPDS NEW (14.13)	DDUGJY Scheme (14.05)	Cap.Exp. Natural Calamity (1461)	TOTAL
35	296	EleCircle Haripad	20.00		1000	70.58		1090.58
36	381	Ele Dvn Ernakulam	1424.11				10	1434.11
37	382	Ele Dvn Thripunithura	2160.32				126.35	2286.67
38	386	Ele Dvn Mattanchery	1552.47				10	1562.47
39	307	Ele Circle Ernakulam	20.00		1500		10	1530.00
40	385	Ele Dn Muvattupuzha	2800.44				50	2850.44
41	387	Ele Dn North Paravoor	1428.63				100	1528.63
42	384	Ele Dn Perumbavoor	1629.00				10.67	1639.67
43	383	Ele Division Aluva	1220.65				20.14	1240.79
44	388	Ele Division, Angamaly	1579.28					1579.28
45	318	EleCir Perumbavoor	20.00		3000	300		3320.00
46	391	Ele Dn Thrissur East	1499.93				5	1504.93
47	395	Ele Dn Thrissur West	1496.72				123.62	1620.34
48	392	Ele Dn Kunnankulam	1718.07				10	1728.07
49	397	Ele Dn Wadakkancherry	1791.82				2	1793.82
50	308	EleCir Thrissur	300.00		1000		5	1305.00
51	394	Ele Dvn Chalakkudy	2378.06	10			72.05	2460.11
52	393	Ele Dvn Irinjalakuda	2093.03				17	2110.03
53	396	Ele Dvn Kodungallur	2023.36	10			10	2043.36
54	319	Ele Circle Irinjalkkuda	20.00		1500	300		1820.00
55	451	Ele Dn Thodupuzha	1138.15				7.5	1145.65
56	452	Ele Dn Kattappana	1561.52				50	1611.52
57	453	Ele Division Adimaly	970.92				10	980.92
58	454	Ele Dn Peerumade	898.56				25	923.56
59	314	EleCir Thodupuzha	20.00		1000	500		1520.00
60	962	Office of CE(DC), EKM	530.00					530.00
		Total of Distn.(Central)	38781.80	20	10000	1170.58	934.78	50907.16
61	472	Ele.Dn, Kasargod	2843.53				100.35	2943.88
62	471	Ele.Dn, Kanhangad	2396.04	50			100	2546.04
63	316	Ele.Circle, Kasargode	20.00		3000	100		3120.00
64	422	Ele.Dn, Thalassery	1844.17					1844.17
65	421	Ele Division, Kannur	2637.23				7	2644.23
66	311	Ele.Circle, Kannur	20.00		1000			1020.00
67	423	Ele Division, Iritty	2555.63				20	2575.63
68	424	Ele.Dn, Payyannur	2516.42				10	2526.42
69	298	Ele.Cir.Sreekandapuram	20.00		1000	200		1220.00
70	455	Ele Division, Kalpetta	1684.20					1684.20
71	456	Ele Dn, Manathavady	1480.10				16.91	1497.01

SL. No.	LC	Div n / Circle	Normal / Estimated cost / Funded works (14.50 to 14.60, 14.90)	R-APDRP-Part-A (14.22& 14.82)	IPDS + IPDS NEW (14.13)	DDUGJY Scheme (14.05)	Cap.Exp. Natural Calamity (1461)	TOTAL
72	315	Ele.Circle, Kalpetta	20.00		1000	495.7		1515.70
73	967	O/o CE(DNMalabar)	300.00					300.00
		Total of Distn.(N.Malabar)	18337.32	50	6000	795.7	254.26	25437.28
74	411	Ele Division, Kozhikode	1308.83				25	1333.83
75	414	Ele Division, Feroke	1377.17				5	1382.17
76	412	Ele Division, Balussery	2982.09				50	3032.09
77	310	Ele Circle, Kozhikode	20.00		1000			1020.00
78	415	Ele Dn, Nadapuram	2234.41				40	2274.41
79	413	Ele Division, Vadakara	1930.36				30	1960.36
80	320	Ele.Circle, Vadakara	20.00		1000	422.51	2	1444.51
81	436	Ele Dn, Tirurangadi	2517.42				35	2552.42
82	432	Ele Division, Tirur	2167.81					2167.81
83	434	Ele Division, Ponnani	1539.78				15	1554.78
84	300	Ele Circle, Tirur	65.00		500		5	570.00
85	435	Ele Division, Nilambur	1230.47					1230.47
86	438	Ele Division, Wandoor	1359.10				10	1369.10
87	297	Ele Circle, Nilambur	20.00		500		10	530.00
88	431	Ele Division, Manjeri	1043.56				20	1063.56
89	433	Ele Dn,Perinthalmanna	1330.81				50	1380.81
	437	Ele Dvn, Kondotty	1019.87				50	1069.87
90	312	Ele Circle, Manjeri	20.00		1000	275		1295.00
91	403	Ele Division, Shornur	1295.62				50	1345.62
92	406	Ele. Division Pattambi	2511.47				30	2541.47
93	404	Ele.Dn,Mannarkkad	1027.35				30	1057.35
94	299	Ele.Circle Shornur	20.00		500	240	2	762.00
95	401	Ele.Division, Palakkad	2121.78				10	2131.78
96	402	Ele Division, Chittur	2195.62				24	2219.62
97	405	Ele Division, Alathur	1839.89				10	1849.89
98	309	Ele.Circle, Palakkad	20.00		1000			1020.00
99	953	O/o CE(Distn.North)	540.00	0	5500			6040.00
		Total of Distn.(North)	33758.41	0		937.51	503	35198.92
		GRANDTOTAL (CE Distn S+C+N+NM)	122000.00	70	32750	4909.79	2319	162048.79
		CE(IT)	0.00	4902	875	0	0	5777.00
		O/o FA, Tv m.		0		90.21	0	90.21
		GRANDTOTAL	122000	4972	33625	5000	2319	167916

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

Smartgrid-Kochi(NSGM)

Acc.code

₹ in lakh					
SI No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
1				2500.00	5000.00
2					
		GRAND TOTAL	0.00	2500.00	5000.00

Smart meters & Smartgrid-State Support Projects

Acc.code

₹ in lakh					
SI No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
1					8528.00
2					
		GRAND TOTAL	0.00	0.00	8528.00

Institutional Development Programme

Acc.code 1490

₹ in lakh					
SI No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
1	952	Chief Cengineer, HRM	560.00	560.00	580.00
2	999	Financial Adviser	40.00	40.00	40.00
		GRAND TOTAL	600.00	600.00	620.00

Innovation Fund and ESCOT

Acc.code 1491

₹ in lakh					
SI No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
1	956	O/o Secretary	600.00	2344.00	300.00
2	391	Thrissur (East)	0.00	35.00	0.00
		GRAND TOTAL	600.00	2379.00	300.00

IT enabled Services

Acc.code 1490

₹ in lakh					
Sl No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
1	965	The Chief Engineer(IT &CR)	1843.00	8714.00	4442.00
2	956	O/o Secretary		123.00	130.00
		GRAND TOTAL	1843.00	8837.00	4572.00

ERP under IPDS

Acc.code 1490

₹ in lakh					
Sl No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
1	965	The Chief Engineer(IT &CR)	1500.00	734.00	2550.00
2					
		GRAND TOTAL	1500.00	734.00	2550.00

ERP for State Support

Acc.code 1490

₹ in lakh					
Sl No	LC	Name of Office	BE 2018-19	RE 2018-19	B E 2019-20
1	965	The Chief Engineer(IT &CR)	0.00	0.00	569.00
2					
		GRAND TOTAL	0.00	0.00	569.00

ABSTRACT OF CAPITAL EXPENDITURE

TRANSMISSION SCHEMES

₹ in lakh				
Sl.No	Particulars	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
1	Sub Stations & Lines	45000	45000	50000
2	PSDF	487	1503	7271
3	System Operation (Renovation & Modernisation)	1200	1200	1200
4	Transgrid 2.0 (Down stream works)	12006	8606	15000
5	Transgrid 2.0 (KIIFB)	104900	19340	74100
6	Transgrid 2.0 (PSDF)	15830	11667	33295
7	Edamon-Kochi compensation		1000	11820
	Total Transmission	179423	88316	192686
	Allocation is provided to ARUs in subsequent pages both for work and for capitakisation of expenses			

I	Transmission Circle, Thiruvananthapuram	(₹ in lakh)	
Sl. No.	Name of Expenditure	RE 2018-19	BE 2019-20
A	220kV Substations and Lines		
1	220kV Substation,Pothencode		
1	Construction of MAC road near old110kV bay, 11kV cable tray, retaining wall for new 11kV yard	50.00	0.00
2	Replacement of existing 1No 10MVA 110/11kV Transformer with 20MVA	0.00	75.00
3	Providing CCTV for surveillance	5.00	0.00
4	Replacement of 2Nos of 220kV circuit breakers & 5Nos of 110kV circuit breakers	0.00	50.00
5	Providing 7Nos of Aircell conserator tank for 66.67MVA Transformer bank by replacing old one	0.00	30.00
6	Replacing earthmat on old 110kV yard	0.00	50.00
7	Swapping the existing 110kV bays of 10MVA Transformer No.4 and 110kV PCKZ feeder#2	0.00	50.00
8	Solar 2MW Project	350.00	0.00
9	Providing RMU for 11kV FilmVideo Park feeder after dismantling existing 4 pole structure	0.00	5.00
10	Providing chain link fencing and metalling at 11kV RMU yard at both sides and Auxiliary transformer yard after dismantling existing 4 pole structures	0.00	20.00
11	Modifying 11kV cable trench by providing cable tray and covering slabs and providing metalling in the 11kV cable yard at the back side of Control room.	0.00	20.00
	220KV Substation Kattakada		
1	Construction of 220kVS/S, Kattakada including Vizhinjam bay	150.00	50.00
2	220 KV Pothencode -Kattakada line	100.00	25.00
	Total 220 kV Substations and lines	655.00	375.00
B	110kV Substations and Lines		
	110kV Substation,TERLS		
1	Upgradation of 66kV PPRA-TERLS bay to 110kV and construction of a new 110kV bay for feeding Veli Substation	65.00	0.00
2	Upgradation of Paruthippara-TERLS and Paruthippara-Veli-TERLS feeders to 110kV and construction of 110kV TERLS-Veli feeder	550.00	150.00
3	Installation of 110 kV Bus Sectionalizers	0.00	20.00
4	110 kV Substation, Varkala- Installation of 1 No. of 16 MVA, 110/33 kV transformer and 33 kV feeder bays for 33 kV substation, Vilakkulam.	150.00	50.00
	110 kV Substation,Kilimanoor		
1	Providing 33kV feeder bay for 33kV Substation,Kallara	0.00	20.00
2	11kV AB yard metalling & fencing	5.00	0.00
3	Replacement of Distance relay of 110kV EMKI feeder	3.00	0.00
4	110kV Substation, Veyiloor,Mangalapuram by LILOfing existing 110kV Pothencode-Attingal feeder	0.00	10.00
	110kV Substation, Nedumangad		
1	Replacing the existing 16MVA,110/33kV Transformer with 25MVA and constructing 33kV feeder bay for Aryanad SS	165.00	0.00
2	Rearrangement of terminal towers and double bus arrangement	200.00	50.00
3	Purchase of oil filtering machine mounted on a lorry (5000L)	20.00	0.00
4	Providing RMU fencing in the 11kV yard	3.00	0.00

Sl. No.	Name of Expenditure	RE 2018-19	BE 2019-20
5	110kV switching station cum substation at Panthalacode by installing 2 Nos. Of 12.5 MVA, 110/11kV Transformers	200.00	500.00
	110KV Substation Medical college		
1	Repalcing C&R panels of IPPMC#1 &2 feeders	0.00	10.00
2	Providing feeder bay for interlinking the existing Medical College & Terls SS(down stream work Transgrid)	0.00	200.00
3	Control room extension with new panel	80.00	100.00
5	Repalcing the existing 2 Nos. Of 12.5MVA transformers with 2 Nos. Of 20 MVA	130.00	130.00
	Transmission Subdivision Power House		
1	Construction of new 110kV GIS SS at Mukkunnimala, Nemom and LILONG ing 66kV Thirumala Neyyattinkara TVT feeder (on upgradation to 110kV)		50.00
2	Laying of new 110kV single circuit feeder from 66kV Substation Balaramapuram (on upgradation to 110kV) to the proposed 110kV SS Nemom.		50.00
	Tc Section, Thirumala		
1	110kV GIS substation at Thirumala		300.00
2	110 kV GIS Substation, Kowdiar	100.00	350.00
3	Laying a new 110 kV single circuit UG feeder from 110 kV SS, Paruthippara to the proposed 110 kV SS, Kowdiar	50.00	400.00
	110kV Sub Station Kattakada		
1	Installation of capacitor Bank	4.00	0.00
	110kV Sub Station Parassala		
1	Enhancing capacity of existing 2X16 MVA, 110/33 kV Trf to 2X 25MVA and 33 kV feeder bay for Kulathoor, Poovar SS		10.00
2	Terminal arrangement of TVT feeders for TVT line upgradation.	25.00	
	LMSD Paruthippara		
1	Replacement of deteriorated towers using D-Type towers at Parassala - Kuzhithura 110kV feeder and reconductoring of existing MINK and RACOON conductor with WOLF	50.00	50.00
2	Replacing deteriorated towers at Paruthipara-Thirumala portion of 66kV TVT feeders	25.00	25.00
	LCSD BLPM		
1	Upgn. of 66 kV TVT feeder to 110 kV from Thirumala to Neyyattinkara	150.00	400.00
2	Upgn. of 66 kV TVT feeder to 110 kV from Neyattinkara to Parassala	500.00	100.00
	Total 110 kV Substations and Lines	2475.00	2975.00
C	66 kV Substations and Lines		
	66 kV Substation,Veli		
1	Construction of new road for providing access to quarters in connection with new yard	0.00	10.00
2	Upgradation of 66 kV substation,Veli to 110 kV by replacing 1x10 MVA, 2 x 8 MVA 66/11 kV Tranformers with 2 x 20 MVA 110/11 kV Transformers including 66 kV bay rearrngment for TTPL,installing 2 no. 110 kV feeder bay at Veli Substation (under upgradation	400.00	0.00
	66kV Substation,Palode		

Sl. No.	Name of Expenditure	RE 2018-19	BE 2019-20
1	Upgradation of 66kV Substation, Palode to 110kV by replacing 1x10 MVA, 1x5 MVA, 66/11kV transformers with 2x12.5 MVA, 110/11kV transformers	5.00	100.00
2	Construction of Security cabin	2.00	0.00
3	Upgrading the existing 66kV feeder feeding Palode SS to 110kV DC feeder by LILoing 110kV Edamon-Paruthippara at Mithurmala line crossing location	2.00	150.00
66kV Sub Station Balaramapuram			
1	Upgn. of 66 kV Substation, Balaramapuram to 110 kV by replacing 2x10 MVA, 66/11kV Transformer with 2x12.5 MVA, 110/11kV transformer	250.00	50.00
2	Construction of vehicle shed	2.00	0.00
3	110 kV terminal arrangement for Kattakkada-Balaramapuram line		
66kV Sub Station Neyyattinkara			
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.	354.00	50.00
Transmission Subdivision Power House			
1	AC Installation at GIS PH	4.62	
Total 66 kV Substations and Lines		1019.62	360.00
33 kV Substations and Lines			
Transmission Sub Division, Veli			
1	33 kV Substation, Puthukkurichi & 33 kV line	0.00	10.00
Transmission Sub-Division, Attingal			
1	33 kV Substation, Vilakulam and 33 kV line	100.00	200.00
2	33 kV Sub Station, Kachery and 33 kV line	75.00	0.00
3	33 kV Substation, Kadakkal Capacity addition	50.00	0.00
4	33kV Ss Kadakkavoor - Capacity addition by installing a new 5MVA, 33 / 11 kV Transformer	0.00	50.00
5	33 kV Substation Kallara & 33 kV Line	0.00	20.00
6	33 kV Substation Venjaramoodu - Capacity addition with 11kV indoor panel and Control Room extension	80.00	50.00
7	NER protection for power transformers at 220 kV substation Pothencode, 110kV substation Kazhakootam, Attingal, Varkala, Kilimanoor	60.00	0.00
33 kV Substation, Chullimanoor			
1	Changing 3 nos. of old 11kV ARCs with new 11kV ODC and one for Station auxiliary transformer including control panels	15.00	0.00
33 kV Substation, Vithura			
1	Replacemnt of old 11kV panels with new 7 panel set	20.00	0.00
33 kV Substation, Aryanad			
	33kV Substation, Aryanad and 33kV line	100.00	0.00
33kV Substation, Poovar			
1	Capacity enhancement of 1X5 MVA, 33/11kV transformer with 1X8 MVA, 33/11kV transformer		50.00

Sl. No.	Name of Expenditure	RE 2018-19	BE 2019-20
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		50.00
	Transmission Sub Division, Paruthippara		
1	33 kV Substation, Vidyuthi Bhavanam and UG cable feeder including Medical college substation(IPDS)	300.00	200.00
	Total 33 kV Substations and Lines	800.00	630.00
E	OTHERS		
	Transmission Circle Office		
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
	Transmission Division, Kazhakkuttom		
1	Procurement of T&P	2.00	5.00
2	Furntinure & fixtures	1.00	3.00
3	Office equipments including photostat machine	1.00	1.00
4	Computer peripherals and accessories	1.00	1.00
5	Purchase of safety equipments	5.00	5.00
6	Purchase of LED yard light at various substations	2.00	5.00
7	Replacement of energy meters & relays at various sub stations	2.00	2.00
	Transmission Division, Thiruvananthapuram		
1	Procurement ofT&P	2.00	5.00
2	Furniture & fixtures	1.00	3.00
3	Office equipment including photostat machine	1.00	1.00
4	Computer peripherals & accessories	1.00	1.00
5	Purchase of safety equipments	5.00	5.00
6	Purchase of LED yard light at various substations	2.00	5.00
7	Modification and Renovation of Division office	0.80	0.00
8	Replacement of energy meters & relays at vaious substation	2.00	2.00
	Total others	35.80	44.00
	Abstract		
A	220 kV Substation & Lines	655.00	375.00
B	110 kV Substation & Lines	2475.00	2975.00
C	66 kV Substation & Lines	1019.62	360.00
D	33 kV Substation & Lines	800.00	630.00
E	Other essential works	35.80	44.00
	GRAND TOTAL	4985.42	4384.00

II	TRANSMISSION CIRCLE, KOTTARAKKARA	(₹ in lakh)	
Sl. No.	Name of Expenditure	RE 2018-19	BE 2019-20
	220 kV Substations and lines		
1	220KV Substation, Kundara		
1	Renovation of 110kV ABB breakers with SF6 breakers - 5nos.	25.00	0.00
2	Replacing static relays with 11kV Numeric Relays (3 O/C +1 E/F having E/F setting $\leq 2.5\%$)	1.00	0.00
3	Providing fire wall and oil sump for two numbers of 200MVA Transformer bank No.1 & 2	30.00	20.00
4	Providing 220kV hybrid switchgear module for overcoming constraint on feeder availability during bus permit at 220kV Substation Kundara	20.00	10.00
5	Supply, erection, testing & commissioning of 110kV Busbar protection system at 220kV Substation, Kundara.	25.00	10.00
6	Providing LBS on 11kV feeders at 220kV Substation, Kundara.	10.00	10.00
7	Replacing static relays with Numeric Relays at 110kV side of 200MVA Transformer No1&2, 110kV Bus coupler & 220kV Bus coupler.	4.00	0.00
8	Providing differential relays on 200MVA Transformer No.1&2.	20.00	0.00
9	Replacing equipments as per PET report -110kV CT (150/1-1-1-1A)	11.56	0.00
10	Time Synchronization of Power Transformer Relays & Feeder Relays at 220kV Substation, Kundara.	10.00	0.00
11	Fire extinguisher – Water mist, Compressed air & Foam type	15.00	0.00
12	Purchase of furnitures	0.00	0.50
13	Purchase of Tools & Plant.	6.50	5.00
14	Supply and installation of network video surveillance system (CCTV) at 220kV Substation, Kundara.	0.00	10.00
15	Repalcing existing pneumatic with spring type Circuit breakers.(110kV CB with structure) (5Nos)	0.00	10.00
16	Providing 110kV Bus sectionizer at 220kV Substation, Kundara.	0.00	10.00
17	Up gradation of 110/11kV, 12.5MVA Transformer to 20MVA (3Nos)	0.00	10.00
	220kV Substation, Edamon		
1	Extending 110KV bus for ANCHAL -AYOOR feeder bay and providing bus coupler	75.00	0.00
2	CCTV & Thermovision camera	5.00	0.00
3	Purchase of main two relay for feeder and Transformers	5.00	20.00
4	Providing retaining wall at High way side	5.00	0.00
5	Water hydrent at 110kV & 66kV yard	4.00	0.00
6	Providing LBS on 11KV yard	0.00	15.00
7	Purchase of Tools & Plants	7.00	0.00
8	Erection of additional 200MVA, 220/110kV Transformer bank	60.00	30.00
9	Extension of 110kV Bus for new bays and providing busbar protection	5.00	20.00
	LMS Edamon		
1	Replacement of damaged earth wire	5.00	10.00
2	For replacing disc insulator with composite insulator on SBEM feeder	5.00	10.00
3	Reconductoring work in 6KLEM DC feeder	10.00	10.00

Sl. No.	Name of Expenditure	RE 2018-19	BE 2019-20
4	Tools & plants	5.00	0.00
	Total for 220 kV Substations and lines	369.06	210.50
	110 kV Substations and lines		
	TC Section, Karunagappally		
1	Upgradation of Sasthamcotta -Karunagappally 66kV DC line to 110kV DC line	250.00	750.00
2	Construction of 110kV DC line for evacuating power from proposed Solar Power Project at West Kallada	10.00	0.00
3	Construction of 110kV Substation at West Kallada	10.00	5.00
4	Furniture	0.50	0.00
	LMS, Kundara		
1	Additional earthing and counter poise earthing on 110KV KDAY feeder	6.50	0.00
2	Additional earthing and counter poise earthing on 110KV KDPA feeder	12.74	
3	Single string to double string conversion in 110KV KDPA feeder with Composite Polymer insulators	24.25	0.00
4	Single string to double string conversion in 110KV CHKV feeder with Composite Polymer insulators	35.40	0.00
5	Providing double Tension/Suspension string insulators of 1KDCH feeder with Composite Polymer insulators	0.00	10.00
6	Single string to double string conversion in 110KV KDAY feeder with Composite Polymer insulators	0.00	15.00
7	Additional earthing on 110KV KDCH feeder	0.00	10.00
8	Tools and Plant	0.00	2.00
9	Furniture	0.10	0.20
10	Office Equipments	0.25	0.00
	110kV Substation, Sasthamcotta		
1	Construction of two new 110kV feeder bays to feed 110KV Substation Karunagappally	10.00	25.00
2	Replacement of old 110kV Pnuematic breaker with SF6 CB having spring charging mechanism for 10MVA 110/11KV Transformer #1 and 1EPST feeder (2 nos)	11.72	0.00
3	Providing pump and its accessories for Tube well including wiring	0.78	0.00
4	Installation of 16MVA, 110/33kV Transformer at 110kV Substation, Sasthamcotta for feeding 33kV Substation, Puthoor	0.00	10.00
5	Purchase of LED yard light	0.50	0.00
6	Replacement of old 110kV feeder C&R pannel for 110kV 1EPKD-T-ST feeder	3.99	
7	Replacement of old Megawin make 11KV Incomer#1 & four feeder Panel, 11KV Incomer#2 & three feeder panel & one buscopler and old Easun Reyrolle make 11KV Incomer#3 & four feeder panel & one bus coupler with 11KV three Incomer,two buscouplers and Twelve	0.00	25.00
8	Replacement of old BHEL make CT having oil leak of 110KV 1EPST Feeder B phase with new one	2.00	0.00
9	Replacement of 110kV PT of 1KMML feeder	1.04	0.00
10	Purchase of battery charger	0.00	0.83
11	Construction of Vehicle shed at 110KV Substation Sasthamcotta.	0.00	2.00

Sl. No.	Name of Expenditure	RE 2018-19	BE 2019-20
12	Purchase of furniture	0.15	0.15
13	Construction of GI stair case for control room building	0.00	3.00
14	Tools and Plant	1.00	1.00
15	Providing 110KV double bus arrangement		
	110kV Substation, Kavanad		
1	Renovation of 4no.s of pneumatic type 110kV SF6 Circuit breaker with spring type	20.00	0.00
2	Replacement of existing 11kV panel(10 outgoing 11kV feeders+1auxiliary+2 incomer+1 buscoupler)	70.00	0.00
3	Fabricating and fixing stair case for easy access to the roof top of 110Kk Substation building, Kavanad.	3.00	0.00
4	Replacement of 110kV Bus1 R Phase LA	0.30	0.00
5	Capacity enhancement by replacing 12.5MVA Transformers to 20MVA	0.00	10.00
	110kV Substation, Ayathil		
1	Renovation of existing 11kV feeder panel	92.22	0.00
2	Replacement of differential protection relay of Transformer no.2	3.00	0.00
3	Yard metalling at south & east side(outside of GIS bay)	0.00	1.30
4	Avoiding water seewage problem in trenches	0.00	1.00
	110kV Substation, Chavara		
1	Replacement of existing 11kV panels	70.00	0.00
	66kV Substation, Karunagappally		
1	Upgradation of 66kV Substation, Karunagappally to 110kV and associated works	200.00	350.00
2	Construction of 2 nos feeder bays for feeding 110KV supply from 110kV Substation Kayamkulam	2.00	25.00
3	Purchase of Tools and Plants	0.30	0.10
4	Replacement of 66 kV PT	1.20	0.00
	110KV sub station Punalur		
1	Changing 3 Nos. of numerical breaker to SF6 spring type	0.00	16.00
2	Conversion of existing 110KV bus to double bus	0.00	10.00
3	Replacement of power equipment as per PET report	0.00	5.00
4	Providing LBS for 11KV feeders	0.00	10.00
5	Construction of cable trench	6.00	0.00
6	Replacement of 110KV panels	6.00	6.00
7	Providing REF protection for trfs	5.00	0.00
8	Replacement of VCB truck	10.00	0.00
	110KV S/S Kottarakkara		
1	Control room modification of 110kV Substation Kottarakkara	0.00	10.00
2	New 11kV cubicle as per PMU	0.00	10.00
3	Construction of yard fencing at 110kV Substation Kottarakkara	0.00	5.00
4	Replacement of power equipment as per PET report	0.00	5.00
5	Purchase of spare VCB truck	4.00	0.00
	110KV S/S Ambalappuram		
1	Purchasing of directional over current relay	4.00	6.00
2	Purchase of Tools & Plants	0.00	5.00
3	Construction of compound wall	5.00	5.00
4	Purchase of spare VCB truck	4.00	0.00
	110KV S/S Pathanapuram		
1	Providing 15 Nos. of Panel Set	0.00	20.00

Sl. No.	Name of Expenditure	RE 2018-19	BE 2019-20
2	Replacement of power equipment as per PET report	0.00	5.00
	66KV S/S Ayoor		
1	Upgradation of 66kV Substation Ayur to 110kV	100.00	350.00
2	Changing 2 Nos of 66KV MOCB with SF6 CB	4.00	0.00
	LMS Punalur		
1	Tools & plants	5.00	0.00
	TC Subdivision, Punalur (TC Section Lines Punalur)		
1	Upgradation of 66kV substation Anchal, Edamon-Anchal-Ayoor Line to 110kV DC line and construction of 2 feeder bays at Edamon 220kV Substation	587.00	1450.00
	110kV Substation, Kottiyam		
1	Providing REF protection for existing 12.5MVA trfs	6.00	0.00
2	Providing new 11KV feeder panel	0.00	10.00
3	Replacement of existing 110KV & 11kV panels with C&R panels	25.00	25.00
4	Purchase of Tools & Plants	1.00	
5	Purchase of furniture	0.20	
6	Renewal of earth wire	0.84	0.00
7	Replacing CB with SF6	0.71	0.00
8	Replacing 110KV CT as per PET report-1No	1.80	0.00
	110kV GIS Substation, Kollam		
1	Station level SCADA integration at GIS Substation ,Kollam (Digital Substation Project)	0.00	40.00
2	Explosion and Fire prevention system for Transformer (Nitrogen Injection Fire prevention system)	0.00	40.00
3	Spare 11Kv Incomer and feeder VCB truck -Schneider Make	10.00	
4	Installing CCTV for GIS S/S		5.00
5	Providing fire fighting system to GIS for obtaining building number to GIS,Kollam	20.00	20.00
6	Purchase of Tools & Plants	1.00	
7	Purchase of furniture	0.20	
8	Providing cover for exhaust fan & fire bucket	0.09	
	110KV S/S Perinad		
1	Spare 11kV VCB Truck – Megawin make	3.00	
2	Providing new 11kV feeder panel and providing LBS	10.00	
3	Providing new 11KV feeder panel		5.00
4	Purchase of Tools & Plants	1.00	
5	Purchase of furniture	0.20	
	TC Subdivision, Kottarakkara		
1	Purchase of furniture	0.20	0.00
2	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	0.00
	110kV Substation, Parippally		
1	Providing Bus Coupler Breaker between Bus No1 &2	52.00	0.00
2	Standardisation of Yard Lighting & street light	5.00	0.00
3	Purchase of Tools & Plants	1.00	
4	Purchase of furniture	0.20	
	Total for 110 kV Substations and lines	1722.38	3309.58
C	66 kV Substations and lines		
1	66KV Substation, Thenmala		
1	Erection of additional trf	5.00	0.00

Sl. No.	Name of Expenditure	RE 2018-19	BE 2019-20
2	Replacement of power equipment as per PET report	0.00	5.00
	66KV S/S Anchal		
	New 11kV cubicle at Anchal Substaion for new 11kV feeder to distribution side	0.00	4.00
	Total for 66 kV Substations and lines	5.00	9.00
	33 kV Substations and lines		
	33kV Substation, Oachira		
1	Purchase of furniture	0.00	0.20
	33kV Substation, Puthoor		
1	construction of yard fencing	0.00	4.80
2	construciton of compound wall	0.00	5.00
	33kV Substation, Pooyapally		
1	construciton of yard fencing	0.00	5.00
	33kV Substation, Ezhukone		
1	Extension of control room and replacement of ARC with Indoor panel	0.00	5.00
	33kV Substation, Chengamanad		
1	Extension of control room and replacement of ARC with Indoor panel	0.00	5.00
	33kV Substation, Paravoor		
1	Interlinking of 17 Km 33kV SC Line from 33kV Paravoor Substation to 110kV Substation Parippally.	0.00	25.00
2	Construction of 33kV feeder bays at 33kV Substation Paravoor & 110kV Substation ,Parippally	0.00	25.00
3	Purchase of Tools & Plants	1.00	0.00
4	Purchase of furniture	0.20	0.00
5	Purchase of VRLA 100AH type battery	1.00	0.00
6	Replacing 33KV PT as per PET report-1No	0.28	0.00
7	Replacing 33KV LA as per PET report-2Nos	0.24	0.00
	33kV Substation, Adichanalloor		
1	Interlinking of 15KM 33kV SC Line from 33kV Adichanalloor Substation to 33kV substation Pooyappally.	0.00	40.00
2	Construction of 33kV feeder bays at 33kV substation Adichanallor & 33kV substation ,Pooyappally	0.00	48.00
3	Providing new 11KV feeder panel	5.00	0.00
4	Control room extension works for installing indoor panel	10.00	0.00
5	Providing new 11KV feeder panel	0.00	5.00
6	Purchase of Tools & Plants	1.00	0.00
7	Purchase of furniture	0.20	0.00
8	Replacing 33KV PT as per PET report-1No	0.28	0.00
9	Replacing 33KV LA as per PET report-2Nos	0.24	0.00
10	Replacing 33KV CT as per PET report-1No	0.33	0.00
	Total for 33 kV Substations and lines	19.77	168.00
	Abstract		
A	220 kV Substations and lines	369.06	210.50
B	110 kV Substations and lines	1722.38	3309.58
C	66 kV Substations and lines	5.00	9.00
D	33 kV Substations and lines	19.77	168.00
E	Others	0.00	0.00
	GRAND TOTAL	2116.21	3697.08

TRANSMISSION CIRCLE, ALAPPUZHA

(₹ in lakh)

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
A	220 kV Substation and Lines		
	220 kV Substation , Punnapra		
1	Repairing / Renovating / Replacing / Servicing 220 / 110 / 66 / 33 / 11 kV Equipments and spares .	2.00	5.00
2	Erection & commissioning of 220/110kV 200MVA No#2 transformer	35.00	0.00
3	Erection & commissioning of 110/11kV 2x12.5MVA transformers	0.00	10.00
4	Up gradation of existing 66kV bay to 110kV bay	2.00	200.00
5	Replacing old pneumatic type 110kV SF6 Circuit Breaker	25.00	5.00
6	Renewing old 110 KV Kundah bus with double moose conductor	30.00	5.00
7	Remetalling 110kV yard and providing earthmat		50.00
8	Providing central airconditioning system		10.00
9	Vehicle shed		3.00
10	Video conference hall and Office room above 220kV control room		40.00
11	Mac road through 220kV yard		40.00
12	Procuring additional capacitor units		5.00
13	Installing 110/33kV 16 MVA No.2 transformer		150.00
14	Providing additional yard light		4.84
15	Repairing of computer system at control room		0.50
16	Purchase of tools and plants	1.50	2.00
17	Installation of DG set	1.10	
	Line Maintenance Section, Alappuzha		
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 I II O line	5.00	5.00
	220kV Substation, Edappon		
1	Purchase of portable ladder		0.50
2	Purchase of oil pumping unit	0.20	
3	Purchase of 220kV bus post insulator	3.00	
4	Purchase of operator's chair		0.15
5	Purchase of spares for 220kV CB		1.00
6	Purchase of spares for 110kV CB		1.00
7	Purchase of spares for 66kV CB		1.00
8	Purchase of spares for 33kV VCB		1.00
9	Purchase of spares for 11kV VCB		1.00
10	Purchase of 33kV cable end		1.50
11	Construction of new covering slab for replacing damaged ones		1.00
12	Construction of oil drainage trench in 220kV yard	2.50	5.00

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
13	Installation of 16MVA transformer at Edappon Substation for feeding 33kV substation, Pandalam and allied works	130.00	
14	Purchase of water cooler		0.70
15	Yard light with LED		1.00
16	110kV Bus Extension and Up gradation of existing 66 kV bay to 110 kV level	25.00	100.00
17	Providing barbed fencing for 220kV yard		16.00
18	Providing barbed fencing for 110kV yard		11.00
19	Yard metalling around auxiliary transformer near 220kV control room		1.00
20	Purchase of LV bushing of 220/110kV transformer	2.00	
21	Replacing faulty LV bushing of 220/110kV transformer	1.00	
22	Constructing new building for Power Transformer Repairing Unit (PTRU) at Edappon		100.00
23	Providing new gate near LMS office at Edappon		8.00
24	Constructing new security cabin at Edappon		10.00
26	Erecting 1 no. 110/11kV 20MVA Transformer including erection of indoor 11kV 10 panel set in 11kV control room at Edappon Substation		10.00
27	Erecting 3 nos of PT with structure and isolator in 110kV Bus at Edappon		20.00
28	Construction of new building to accommodate Relay, PET, Communication Sub Divisions and Transmission Sub Divison and LMS Office.	1.00	2.00
29	Equipment replacement work as per PET report	3.00	20.00
30	Purchase of SF6 Gas handling System for the use at 220kV Substation Edappon		24.00
31	Purchase of DC leakage detector for the use at 220kV Substation Edappon		5.00
32	Purchase of Distilled water plant at 220kV Substation Edappon	1.00	
33	Providing low impedance bus bar protection under PSDF Scheme		83.00
34	Construction of new concrete water tank at Edappon to shift it from the proposed 220kV yard		20.00
35	Replacing pneumatic type 110kV CBs of 1 EPCG I & II, 110kV side of transformer of 200MVA Banks 1 & 2		45.00
36	Procurement of computers, IT peripherals and Tools & Plant	1.00	3.00
38	Purchase of Gas leakage detector		3.00
39	Procurement of Safety Equipments		2.00
40	Beautification works at Substation		5.00
41	Providing new battery and battery charger in 11 kV control room.	7.00	
42	Providing bay arrangement for Pandalam 33kV feeder	5.00	
43	Procurement of Water mist fire extinguisher	2.50	

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
44	Providing new 11kV feeder panel out let	8.00	
45	Metalling of 11kV yard	2.30	
46	Providing fabricated Ladder for access to roof top of 220 kV control room	1.00	
	Grand Total for 220kV Substations & Lines	297.10	1038.19
	110kV Substation and Lines		
	110kV Substation, Aroor		
1	Maintenance of quarters	0.10	10.00
2	Overhauling or Replacing of EHT Bushings according to PET Report (63 MVA Transformers & 10 MVA transformers)	0.10	20.00
3	Renovation of 66 kV Mattancherry Feeder Bay	9.00	1.00
4	Replacing deteriorated 110 kV LA of 110 kV PAAR(2 Nos.) & ARMH (1 No.) Feeders	1.50	0.00
5	Replacing 2 Nos high Tan Delta value 110 kV CTs (ARMH Fdr&63MVA No:2 Trfr)	3.50	0.00
6	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	2.00	4.00
7	Capacity enhancement of 110 kV SS Aroor by replacing 66/11 kV 10MVA No:2 trfr with 110/11 kV 20 MVA trfr	22.00	0.00
8	Purchase of urgent spares of S&S make 11 kV Panel set at 110 kV Substation Aroor		1.00
9	Capacity enhancement of 110 kV SS Aroor by replacing 66/11 kV 10MVA trfr with 66/11 kV 16MVA trfr	2.00	0.00
10	Procurement of Additional Fire Extinguisher & Safety Equipments	0.50	0.20
11	Laying of Interlock Tiles in the Mac Road & Court Yard of Control Room	5.00	0.50
12	Construction of new control room at 110kV Substation, Aroor	1.00	50.00
13	Providing polymer type LA to the 110kV side of 110/66kV 63MVA No.1 & No.2 Transformer at 110kV Substation, Aroor	6.00	2.00
14	Renovation of compound wall		3.00
15	Providing new 110kV bay for Cherthala		1.00
	110 kV Substation, Thycattussery		
1	Replacement of faulty Annunciators	0.20	
2	Replacement of Energy meter- EHT & 33 kV	1.00	
3	Energy savings - Replacing Sodium Vapour Lamp with LED Lamp	0.60	
4	Providing one additional 11kV VCB Panel with truck	0.00	
5	Replacement of 110 kV CT as per PET report	2.00	
6	Replacement of 33 kV CT as per PET report	2.50	
7	Replacing old battery charger with new 30 A battery charger	1.00	
8	Replacement of Energy meter- EHT & 33 kV		1.00
9	Replacement of 110 kV CT as per PET report		10.16
10	Replacement of 33 kV CT as per PET report		1.11
11	Mac road construction using inter lock tiles		6.75

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
12	Overhauling of 11 kV VCB trucks megawin make		1.20
13	Spares for 11 kV VCB trucks		0.50
14	Flooring of vehicle shed using interlock tiles	0.99	
	110 kV Substation, Chellanam		
1	Providing one additional 11 KV outgoing VCB pannel with VCB truck	3.00	
2	Replacing VRLA battery with 200 AH plante type battery and 30 A battery charger	4.00	
3	Replacing 11 KV feeder pannel static O/C & E/F relay with Numerical relay		2.00
4	Refilling of fire extinguishers	0.14	
5	Purchasing new readymade septic tank for outside toilet	0.15	
6	Purchasing printer	0.11	
7	Replacing Energy meter of 110 KV SLCL feeder and Transformer panel	0.67	0.67
8	Repairing and overhauling of 11 KV VCB trucks		2.00
9	Purchasing spare 11 KV VCB truck (Alind make)		3.50
10	Replacing faulty ammeters and voltmeters on 11 KV & 110KV panel		0.30
11	Energy savings, purchasing LED lights		0.50
	110 kV Substation, S.L. Puram		
1	Construction of out side Toilet	1.50	
	Painting of 11kV yard structure	0.50	
	110 kV Substation, Infopark		
1	Taking over of 110kV Substation at Infopark, Cherthala by KSEBL. Remitting 50% of the depreciated value of the substation	406.13	
	110 kV Substation, Edathua		
1	Erection of 110 / 33 kV. 16 MVA Transformer - 33 kV Substation,	135.00	8.50
2	Construction of Punnapra - Edathua 110 kV DC Line - Provision for compensation only	0.30	0.30
3	Purchasing spare 11 kV CT for Incomer and Feeder.	0.65	0.00
4	Overhauling of 110 kV, SF6 Circuit Breakers, 03 Nos.	2.24	0.00
5	Replenishment and installation of yard equipments of 33 kV Thakazhy Feeder Bay (removed earlier from the existing feeder bay) and 33 kV Feeder Control panel	0.00	3.00
6	Construction of Ladies Toilet	3.00	0.50
7	Providing LED yard light	1.50	0.00
8	Provision for Rain water harvesting	1.00	0.10
9	Replacing faulty O/C & E/F Relay of Transformer panels	0.75	0.25
10	Capacity enhancement of 33/11 kV, 5 MVA Transformer 2 Nos. to 8 MVA x 2 nos	0.00	100.00
	Line Maintenance Section, Alappuzha		
1	Extending Chimney and renewing the deteriorated Leg members and diagonal pieces of Pallom - Punnapra 110 kv DC line at 24000 Kayal	4.24	
2	Upgradation of 66 kV Feeders to 110 kV- Punnapra - Mavelikkara DC line.	1.00	5.00
3	Extending Chimney and renewing the deteriorated Leg members and diagonal pieces of Pallom - Punnapra 110 kv Feeders - 9000, 3500, Rajapuram Kayal	15.00	
4	Upgradation of Pooppally-Kuttanadu Portion of 6KTAL to 110 kV	1.00	100.00

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
5	Provision for installing LA at Lightning prone Tower (6 locations)	5.00	5.00
6	Upgradation of 66kV PU-AL feeder to 110kV	2.00	10.00
7	Upgradation of Pooppally- Alappuzha Portion of 6KTAL to 110kV	20.00	400.00
8	Extending Chimney and renewing the deteriorated Leg members and diagonal pieces of Pallom - Punnapra 110 kv Feeders - Ponnakiri Padam, Pazhayakari, Pullattu Padam, Aayiram Veli	20.00	
9	Retensioning and replacing insulator of 110kVDC PLPU feeder at Location 8 to 90	15.00	5.00
10	Extending Chimney and renewing the deteriorated Leg members and diagonal pieces of Pallom - Punnapra 110 kv Feeders - Mangalam Kayal and 6000 Kayal	12.00	
	Extending Chimney and renewing the deteriorated Leg members and diagonal pieces of Pallom - Kuttanad 66 kv Feeders - Maniankari, Kainadi, Judge 6000 Kayal	18.00	
	Line Maintenance Section, Cherthala		
1	Upgradation of Thycattusserry - Chavady - Cherthala 66 kV SC feeder to 110kV DC feeder		
2	Upgradation of Cherthala - Pathirappally - Alappuzha 66 kV SC feeder to 110kV SC feeder	0.00	2.00
3	Provision for installing LA at Lightning prone areas (3 locations)	4.00	
4	Strengthening of tower earthing at various locations	2.00	
5	Renewal of earth wire of 110kV AR MH Feeder	10.00	
	110kV ongoing works and new proposals under Transmission		
	Division. Alappuzha		
1	Construction of 110kV Substation, Eramalloor and LILO feeder from SL puram-Chellanam	250.00	5.00
	110 kV Substation, Kayamkulam		
1	Purchase of office furniture	0.15	
2	Replacing existing SV lamp with LED in peripheral area lighting	0.25	0.75
3	Overhauling 10MVA No. II transformer	8.00	3.50
4	Replacing existing 2no. 33kV line CT as per PET report 400/200/100/1-1-1-1	0.80	
5	Replacing existing 4nos of 110kV pneumatic type SF6 Breaker year of manufacture-1998		32.00
6	Replacing existing 2nos of 110kV feeder panel with SIMPLEX type		9.00
7	Purchase of 6nos 11kV vacuum interrupter	1.50	
8	Enhancing capacity of existing 10MVA, 2 Nos transformer to 12.5MVA transformer		20.00
9	Purchase of safety gadgets		1.00
10	Purchase of oil pumping unit(motorised)		0.20
11	Purchase for 11kV VCB panel		7.00
12	Purchase of over current relay for 12.5MVA transformer NoIII	0.50	
13	Purchase of over current & E/F relay for 11kV spare feeder	0.50	
14	Construction of 110KV feeder bays for DC line to Karunagappally substation		20.00

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
15	Construction of 110kv feeder bays for DC line to Nangiarkulangara substation		20.00
	Purchase of DC leakage detector		1.50
	110 kV Substation, Mavelikkara		
1	Purchase of Numerical Relays for 11kV feeders and also for 66kV panels of 40MVA No.I and II transformers	3.30	0.20
2	Erection of newly procured 11kV outgoing feeder panels	3.00	2.00
3	Providing energy efficient LED Yard lighting	1.00	0.50
4	Re-metalling of lower yard portion		3.00
5	Laying tiles in old control room	2.00	0.50
6	110kV Bay Extension Works at Mavelikkara Substation for up gradation of 6 PLMV ,6 CUMV , 6 EPMV I & II, 6 MVNG , 6 MVKV,6MVKP & 6 MVST Feeders(Up gradation of Bay equipments of 6EPMV 1and 2 feeders)		10.00
7	Procurement of Computer, IT Peripherals & Tools and Plants [Transformer oil top up & draining pump/Scaffoldings for bay work/Electronic Earth megger/Safety Gadgets]	0.40	2.50
8	Procurement of 11kV feeder cubicles [2Nos]	13.00	1.00
9	Replacing 66kV CTs/PTs as per PET Report	4.00	2.00
10	Procurement of Distance Protection Relays for for 6EPMV I and II feeders	4.87	
11	Servicing/Overhauling of 66kV SF6 Breakers provided on 6CUMV feeder	2.00	
12	Construction of vehicle shed in front of Substation	3.00	
	Transmission Sub Division, Edappon		
1	Providing computer and internet facility	0.35	
2	Construction of Vehicle shed	0.32	
3	Purchase of Tools and plants	0.10	
	Purchase of Furniture	0.10	
	110 kV Substation, Chengannur		
1	Construction of Compound wall from main gate to Substation compound	13.76	10.00
2	Extension of existing control room		20.00
3	Equipments replacement works(PTs,LAs,CTs etc), Purchase of spare VCB truck	3.00	4.00
3	Procurement of computers,IT peripherals & furniture	0.30	0.30
4	Providing yard fencing for balance portion of 110kV yard near control room	0.00	1.00
5	Procurement of 33kV LA(3 Nos)	0.06	0.10
6	Replacement of faulty Energy Meters	0.15	
7	Replacement of faulty Meters	0.00	0.50
8	Replacement of SEL relay of EPCG No. I feeder	2.00	
9	Minor repairs and painting of compound wall	1.00	
10	Construction of new well	2.00	

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
11)	Overhauling of 10MVA transformer	3.00	
12	Replacement of sodium vapour lamps in the yard and compound with LED fittings	1.50	
13	Capacity enhancement of 10MVA transformer to 20MVA	5.00	170.00
14	Remetalling of 110kV yard		20.00
15	Replacement of 110 kV SF6 CB of EPCG No.1 feeder & 12.5MVA transformer with new ones		15.00
16	Extension of Vehicle shed		1.00
17	Tools and plants including safety gadgets	0.50	1.00
18	UV water purifier	0.25	
	Line Maintenance Section, Edappon		
1	Procurement of Tools & Plants	6.00	7.00
2	Providing double suspension for EHT feeders on road crossing	0.00	2.00
3	R & M of EHT lines- Reconditioning and renewing towers and earthing at various locations as per joint inspection with the Railways	2.00	
4	Replacing porcelain Disc insulator with composite insulator in 110kV Vathikulam- Mavelikara line	3.00	10.00
5	Replacing porcelain Disc insulator with composite insulator in 110kV Chengannur - Edappon line	0.00	25.50
6	Replacing damaged tower at Kadaikkad Railway Crossing	20.00	40.00
7	Providing earthing for different power lines	5.00	6.00
8	New M30 Tower erection at Puliyoor Pallom Mavelikkara 66kV Location 142	20.00	0.00
9	Purchase of safety equipments	2.00	2.00
10	Replacing damaged disc insulator with composite insulator at Chingavanam railway crossing	2.50	
	T C Section, Chengannur		
1	Upgradation of Edappon-Adoor 66kV feeder		
2	Upgradation of Edappon-Kozhenchery 66kV to 110kV		
3	Upgradation of Pallom-Mavelikkara 66kV DC line to 110kV	5.00	500.00
4	Upgradation of Edappon-Mavelikkara 66kV DCline to 110kV	20.00	600.00
5	Construction of new 110kV DC Line from Kayamkulam Substation to Karunagappally Substation	5.00	10.00
6	Construction of new 110kV DC Line from Kayamkulam Substation to Nangiarkulangara Substation	5.00	5.00
7	Construction of new 110kV S/S Thamarakkulam with 110kV DC line from Edappon-Sasthamkotta feeder	5.00	10.00
8	Construction of new 110kV S/S Kotta under upgraded 110kV Edappon-Kozhenchery feeder	5.00	10.00

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
9	LILO of one circuit of upgraded 110kV Edappon-kozhenchery feeder to 110kV S/S Kotta	2.00	10.00
10	Construction of new 66 kV Substation Kollakadavu in 110kV standard and LILO of one circuit of 66kV Pallom-Mavelikkara feeder	1.00	10.00
11	Upgradation of Mavelikkara-Karunagappally 66kV feeder to 110kV up to Chakkuvally	2.00	20.00
12	Upgradation of 33kV Kattanam Substation to 66kV in 110kV standard including line works	630.00	100.00
13	Construction of new 66kV S/S Thiruvanvandoor and LILO of one circuit of Pallom-Mavelikkara 66kV Feeder	1.00	10.00
14	Purchase of furniture, computer peripherals	0.75	0.00
	Grand Total of 110kV Substation & Lines	1824.78	2524.09
	66kV Substation and Lines		
	66kV Substation, Cherthala		
1	Construction of Fencing in the East of Substation compound	1.00	
2	Filtering oil of 10MVA Transofmer No. I & II	2.28	
3	Upgradation of 66kV to 110kV Cherthala Substation	5.00	5.00
4	Replacing 66kV Control& Relay Panel of 2 Nos. 10 MVA Transformers at 66kV Substation, Cherthala	10.00	
6	11 KV VCB truck Megawin (Spare)		2.00
7	Vehicle shed		1.00
8	Procurement of 200AH battery with charger and providing LT DC change over scheme	2.00	
9	Servicing 66kV Breaker of 10 MVA transformer No.1	0.50	
10	Servicing 66kV Breaker of 10 MVA transformer No.3	0.71	
11	Construction of security cabin	2.00	
	66 KV Substation, Alappuzha		
1	Major repairs and painting to Power House (Heritage) building	5.00	0.50
2	Overhauling of 11kV VCB panel	1.00	1.00
3	Replacing control panel 3 Nos of 10MVA transformer	5.00	0.00
4	66kV feeder C&R panel -1nos	0.00	5.00
5	Modification of control room	1.00	0.00
6	Construction of new amenity building	0.00	1.00
7	Replacement of 66kV CT,PT & LA as per PET report	3.00	0.57
8	Upgradation of 66kV Substation, Alappuzha to 110kV	70.00	600.00
9	Providing yard lighting with LED lamps	1.00	1.00
10	Repair and maintainance of Power House compound wall including replacement of barbed wire	6.30	0.00
11	Maintanance of Colony road	6.68	0.00
12	Providing Ladies toilet	3.00	0.50
13	Paving of interlocking tiles in front of control room & Sub Division Office	3.00	0.00
14	Enhancement of earthing system	1.00	0.00
	66 kV Substation, Kuttanadu		

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
1	Providing one additional 11kV cubicle	8.00	2.00
2	Replacement of ALIND Relays with new advanced relays, 5A	2.30	0.00
3	Construction of ladies toilet	2.50	0.50
4	Upgradation of 66kV Substation Kuttanad to 110kV Substation by modification	5.00	200.00
5	Laying of Inerlocking Tiles between control room and 66kV Yard	3.70	0.00
6	Yard Lighting	1.50	0.00
7	Renovation of MAC Road	15.00	5.00
8	Replacing earth fault overcurrent relay of 6PLKT feeder	0.75	0.00
9	Provision for water treatment plant	2.00	0.00
10	Replacing faulty distance relay of 6 PLKT feeder and 6 KTAL feeders		
	66 kV Substation, Pathirappally		
1	Overhauling of 66kV SF6 breaker 4 Nos	0.70	0.00
2	Providing new 11kV feeder panel	10.00	1.00
3	Changing control panel of 10 MVA transformer No.2	5.00	0.00
4	Earthing system improvement-Earth Mat	4.00	1.00
5	Providing Battery charger for 100AH battery	1.50	0.00
6	Construction of Ladies Toilet	1.50	1.50
7	Upgradation of 66KV substation Pathirappally to 110KV	0.00	1.00
8	Providing LED's for yard light	0.60	1.00
9	Replacing 66 kV PT- 1 nos for Cherthala 66 kV feeder	1.00	0.00
10	Oil replacement of 10MVA Transformer No.II	0.00	0.00
11	Providing 1 nos of additional 11 kv cubicle for Ele. Section Alappuzha North at 66 kV Substation, Pathirappally	10.00	1.00
12	Construction of vehicle shed at 66kV Substation, Pathirappally	0.00	4.00
13	Replacing 4nos of existing 66KV pneumatic SF6 CB with spring loading type SF6 CB at 66kV Substation, Pathirappally	24.00	1.00
14	Replacement of 66 kV CTs of 6 PTCT feeder -3 Nos. (PET recommendation)	2.00	1.00
15	Re-construction / maintenance of compound wall	0.00	9.00
16	Overhauling of 66/11kV 10MVA TF no.1	0.00	8.00
17	Replacing existing 11kV mechanical relay with numerical feeder protection relay for 11kV feeder panel 10Nos.		2.50
	Line Maintenance Section, Alappuzha		
1	Revetment for Towers for various location of 66kV lines	5.00	
2	Reconditioning of 66 kv Towers Punnapra - Mavelikkara at various essential locations	8.00	2.00
3	Reconditioning of 66 kv Towers Punnapra - Alappuzha at various essential locations	2.00	1.00
4	Reconditioning of 66 kV Towers Kuttanadu - Alappuzha line	10.00	
5	Earth Conductor continuity	1.00	

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
6	Tower earthing along PL-PU, PL-KT feeders-60nos	5.00	1.00
7	Replacing corroded disc of 6PU-MV feeder -100 towers	4.00	1.00
	Line Maintenance Section, Cherthala		
1	Reconditioning towers and reconductoring of Cherthala – Aroor-Mattancherry 66kV feeder	3.50	
2	Reconditioning Towers at various locations	20.00	10.00
3	Reconditioning revetment of tower at various locations	3.00	3.00
	66 kV Substations, Nangiarkulangara		
1	Providing coloured Aluminium roofing above control room building	5.25	
2	Replacing battery charger	1.00	
3	Overhauling of 66/11KV 10MVA transformer II	4.00	
4	Purchase of Spare VCB Truck	5.70	
5	Replacing 2 Nos. of transformer C & R panels	9.00	
6	Purchase of Differential Relay and accessories for 10MVA, 66/11kV Transformer	2.00	
7	Erection of 10MVA,66/11kV Transformer brought from 110kV Substation, Aroor	4.00	
8	Procurement of Computers, IT peripherals and Tools & Plant	0.75	1.00
9	Replacement of yard light with LED light fixtures	0.00	1.00
10	Taring the road inside the substation premise		5.00
11	Upgradation of 66kV System to 110kV- development works including vegetation clearing, shifting of overhead water tank and Well, etc.	1.50	1.50
12	Gate at the Eastern side of the Substation Compound		3.00
13	Upgradation of 66kV System to 110kV- Construction of New 110kV feeder bays for Nangiarkulangara- Kayamkulam 110kV Feeders #1&2		50.00
14	Furniture & Office equipments		0.10
	66 kV Substations, Karuvatta		
1	Transformer no II overhauling	3.00	6.00
2	Construction of Security cabin	1.00	5.00
3	Providing new 11kV feeder outlet	7.00	
4	New 11kV feeder outlet- Construction of DP structure and 11kV cabling		4.00
5	Fencing with barbed wire Y angle and renovation of compound wall		7.00
6	Existing feeder cable re-laying in to new cable trench	1.20	
7	Providing metalling (new) 40mm in 66kV yard	2.00	
8	Renewing damaged covering slab at north side of 66kV yard	1.10	
9	Replacing existing SV lamp with LED light	1.00	
10	Purchase of Tools & Plant	0.60	
11	Operator's chair	0.15	

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
12	Construction of new Cable Trench for 11 kV feeder cable at north side of fencing.		5.00
13	Constructing fencing at entrance side of 66 kV yard	2.00	
14	Construction of Mac Road inside the substation compound.		6.00
15	Procurement of CO2 Fire Extinguisher	0.50	
16	Providing new 200Ah, 110V flooded type battery with 110V, 30A FCBC in the place of VRLA battery		7.50
17	Constructing 4 Pole structure and Cable laying for Auxiliary Transformer		5.00
18	Remetalling of yard	1.00	
19	Construction of cable trench and yard metalling of extended part of 66kV yard	3.80	
	Grand Total 66kV S/s. & Lines	349.57	982.17
	33kV Substation and Lines		
	33 kV Substation, Kuthiyathodu		
1	Providing 11 kV CT	0.24	
2	Barbed wire fencing of compound wall	1.00	
3	Providing drinking water connection	0.10	
4	Yard metalling work	7.10	
5	Replacing 33 KV LA s	0.60	
6	Purchase of Breathers for 3 Nos 5 MVA Tfrs	0.50	
7	Construction of storage and vehicle shed	0.55	
8	Replacing of 11 KV autoreclosure unit of one feeder	2.10	
9	Changing the existing VRLA battery with new one		2.00
	33 kV Substation, Thakazhy		
1	Maintenance of Substation building and compound wall and painting of Control room	0.00	0.00
2	New VRLA Battery 100AH	1.00	0.50
3	Additional Auto reclosure	1.50	0.60
4	Preventive maintenance of 11kV Vacuum Circuit Breakers Megawin make	0.40	0.00
5	New 110V 30A Battery Charger	1.50	0.00
6	Replacing Tap changer switch of Transformer No.II	0.85	0.00
7	Replacing faulty O/C & E/F Relays of Transformer panels	1.00	0.25
8	Extension of Control Room Building	0.00	1.00
	33 kV New Proposals under Transmission Division, Alappuzha		
1	Construction of new 33kV substation at Kalarcode and 33kV feeder using 99sq.mm ACSR covered conductor from 220kV Punnappa Substation	480.00	100.00

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
2	Construction of 33kV Bay Extension at 220kV Substation Punnapra for Kalarcode Substation	66.00	10.00
3	Construction of 33kV feeder from Edathua Substation to 33kV Substation, Thakazhy using ug cable	5.00	50.00
	33 kV Substation, Vallikunnam		
1	Replacing rusted barbed wire fencing and painting	1.00	1.00
2	Extension of 33kV bay and installing 1 No. 5 MVA 33/11kV transformer	20.00	
3	Purchase of office furniture	0.15	
4	Replacing existing SV lamp with LED light	1.00	
5	Replacing existing old VRLA, 100Ah Battery, installed in 2011 with new 100Ah, 110V, VRLA type battery	1.00	
6	Replacing existing old battery charger with new 110V, 30A Battery Charger	1.00	
7	Purchase of safety equipment	0.00	0.50
8	Purchase of overcurrent relay for 33kV Edappon feeder	0.50	
9	Overhauling of 11kV ERL make outdoor type VCB as per PET report	0.70	
	33kV S/s Mannar		
1	Extension of 33kV bay and installing 1 no. 5MVA 33/11kV transformer under DDUGJY	5.00	
2	Procurement of 33kV LA (2 Nos)	0.15	
3	Construction of 33kV tie line from Mannar 33 kV Substation to Kadapra 33kV Substation	1.00	25.00
4	LED yard light	0.50	
5	Levelling of premises	0.50	
6	Replacement of panel board of LT backfeeding supply	0.20	
7	Purchase of furniture	0.20	
8	Tools and plants including safety gadgets	0.05	0.25
	33 kV Substation, Kattanam		
1	Yard lighting with LED		1.00
2	Purchase of T & P		2.00
3	Purchase of Megger		0.75
4	Purchase of operator's chair		0.10
5	Purchase of computer & IT peripherals		0.75
6	Purchase of spares for 33kV & 11kV VCB		3.00
7	Purchase of Office furniture	1.00	
8	Procurement of Foam type Fire Extinguisher	0.60	
9	Replacing 11kV PTs and CTs	2.45	
	TOTAL		
	Grand Total for 33kV Substation and lines	606.44	198.70

Sl. No	Name of Expenditure	RE-2018-19	BE-2019-20
E	Others		
1	Transmission Division, Alappuzha		
1	Providing T & P , Furniture and Office equipment for Substation and Division Office	2.00	5.00
2	Providing additional Computer and Internet connection and Laster printer for Division Office and Sub Division	1.50	1.00
3	Providing Tools, Plants and Safety equipments for various Substations and Line sections	2.00	10.00
2	Transmission Division, Mavelikkara		
1	Providing additional computer and Laser printer for Division office	0.50	
2	Provision for purchase of T&P, equipments and office furniture for Substations and Division office	0.50	0.75
3	Paving courtyard of office		7.20
4	Provision for purchase of 2kVA UPS for router and data switch at Division office.	0.50	
3	Transmission Circle. Alappuzha		
1	Providing T & P, furniture and Office equipments of Transmission Circle office .	2.00	2.00
2	Aluminium partition work for providing a record room in Transmission Circle office.	0.90	0.90
	Grand Total Others	9.90	26.85
A	220 kV Substation & Lines	297.10	1038.19
B	110 kV Substation & Lines	1824.78	2524.09
C	66 kV Substation & Lines	349.57	982.17
D	33 kV Substation & Lines	606.44	198.70
E	Other essential works	9.90	26.85
	Grand Total	3087.80	4770.00

IV

Transmission Circle, Poovanthuruth

(₹ in lakh)

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
A	220kV Substations & Allied works		
	220kV SUBSTATION, PALLOM		
1	Construction of store	5.00	15.00
2	Tarring of road inside yard	0.00	1.00
3	Replacement of 200MVA No.1 Bank	700.00	1.00
4	Construction of PAP 110kV feeder bays	175.00	5.00
5	Purchase of furniture	0.50	0.50
6	Purchase of Tools & Plants	20.00	10.00
7	Replacing the old 11kV 12 panel set	5.00	35.00
8	5 panel set for 12.5MVA with 11kV cables	15.00	1.00
9	Replacing the 11kV AB & LA	0.10	1.00
10	Providing 66 kV LA to transformers (5x3)	3.50	0.50
11	Auxiliary system renovation	20.00	5.00
13	Upgradation of PL-MV, PL-CU 66kV feeder to 110kV	1.00	20.00
14	110kV yard fencing	2.00	10.00
15	Replacing 110kV Isolators of 200MVA 1&2 Transformers	8.00	1.00
16	Purchase of fire extinguishers	1.00	1.00
17	Firewall protection for 200MVA & 63MVA power transformers	5.00	20.00
18	Purchase of Airceir type conservator for 200MVA power transformer	25.00	1.00
19	Replacing the old 10MVA transformer with 16 MVA transformer	100.00	1.00
20	Purchase of new battery charger with dropper diode	2.00	2.00
21	Providing Spare 110 kV Cable for 1PLKJ feeder for reliable power supply to 110 kV S/s Pampady, Kanjirappally & Erumely.	1.00	2.00
22	Replacing the old 66kV Lightning Arrestors of 66kV feeders	0.10	1.00
23	Electrification of 11kV & old 220kV Control room	1.00	3.00
24	Purchase of Changeover switch & Cables in connection with the installation of new 125kVA D.G. set	4.00	2.00
25	ISO Certification of 220kV Substation, Pallom	0.50	1.00
26	Installation of SCADA at 220kV Substation, Pallom	15.00	5.00
27	Upgradation of 66kV system to 110 kV-Phase 1 (replacing 16 MVA 66/11kV transformer with 20MVA 110/11kV, upgradation of PLET & PLGN feeder and installation of hybrid bus coupler)	10.00	250.00
	220 kV SWITCHING STATION, NEW PALLOM		
1	Replacing the existing 220kV bus & line isolators (ID-NE feeder)	0.00	2.00
3	Renovation of yard light	0.00	1.00
4	Centralised compressed air plant	0.00	0.00
5	Replacing bus isolators of feeders and bus couplers	2.00	5.00
6	Construction of Approach road to the back side of 220kV yard	1.00	5.00
7	ISO certification of 220kV Switching station, New Pallom	0.00	1.00
8	Purchase of Furniture & Office Equipments	0.10	0.10
	Total of 220kV Lines & Substations	1122.80	409.10

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
	110kV Substations & Allied works		
	110kV Sub Station, Vaikom		
1	Construction of septic tank at substation quarters	0.30	0.30
2	Replacement of EHV equipments/ overhauling	2.00	2.00
3	Replacement of 11 kV trucks and repairs	2.00	3.00
4	paving tiles in the control room	7.20	0.30
5	Purchase of tools and plant and furniture	1.00	1.00
6	Providing GI sheet roofing over staff quarters	4.50	4.50
7	Construction of 2 Nos. 110 kV feeder bay at 110 kV substation, vaikom	10.00	150.00
8	Construction of bay for upgradation of existing 66 kV VKET feeder to 110 kV DC feeder	10.00	150.00
9	Quarters maintenance	3.00	3.00
10	Construction of 110/33 kV 16MVA Transformer No.2 bay	5.00	5.00
11)	Replacing 66kV MOCB of 110/66 kV 40 MVA Transfomer I & II	5.00	0.50
12	Providing PRV for 40MVA Transformer I & II as per PET report	0.70	0.10
13	Replacing existing O/C & E/F relays in 11kV panel with numical relays	2.00	0.10
14	Purchase of spare 11kV truck	3.00	0.00
15	Construction of fire fighting shed	0.50	0.00
	T C , KOOTHATTUKULAM		
1	Upgradation of 66kV Pala - Ettumanoor feeder to 110 kV	100.00	500.00
	110kV Sub Station, Pala		
1	Replacement of EHV equipments/overhauling(breaker replacement (IPDS)	5.00	5.00
2	Erection of 3 No.s of 110 kV PTs on 110 kV PA-AY-1 feedr for synchro check facility	3.00	0.00
3	Replacing 110 kV and 66 kV CTs	0.00	1.00
4	Purchase of Tools & Plants and furniture	2.00	1.00
5	Renewing compound wall fencing	0.00	5.00
6	Construction of 110 kV feeder bay for the upgradation of Pala - Ettumanoor line	75.00	125.00
7	Purchase of Filtering Machine	14.00	1.00
8	Replacing existing relays with High Sensitive Numerical relays	2.50	0.50
9	Quarters maintenance	4.00	2.00
10	Extension of control room building	40.00	25.00
11)	Providing 3 No.s of 11 kV outlets	0.00	1.00
12	Providing additional 11 kV feeder (IPDS)	10.00	0.00
13	10MVA upgradation to 110 and 40 MVA replacement work	0.00	40.00
14	Purchase of thermal imaging camera	4.50	0.00
15	Implementation of ISO certification	1.20	0.25

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
	110kV Substation,Erattupetta		
1	Construction of tap line including tree cutting compensation and cost of conductors and line materials	0.50	0.50
2	Strengthening the existing earthing system	10.00	5.00
3	Replacement of EHV Equipments /Overhauling	1.00	1.00
4	Overhauling of 11 KV trucks and purchase of its spares	1.00	1.00
5	Replacement of 4 nos of 110KV CTs	2.00	1.00
6	Replacement of 4 nos 110KV PTS	2.00	0.50
8	Purchase of T&P and furniture	0.50	0.50
9	Construction of 110/33KV Transformer & feeder bay at 110KV substation,Erattupetta including 33kv line using covered conductor	3.00	25.00
10	Purchase of spares for EHV/HV equipments	1.00	1.00
11	Yard light purchase	0.30	0.10
12	Providing new 11 KV outlets of 2 Nos to the distribution wing	5.00	5.00
14	Replacing existimng relays with high sensitive numerical relay	2.00	1.00
15	Purchase of spare truck for incomer& feeders	1.00	1.00
16	Yard structure ,equipments & control room building Painting	3.80	0.00
17	Purchase of 5kV insulation resistance tester	0.80	0.00
18	110kV S/s, Erattupetta - Providing 16MVA, 110/33kV Trfr for 33 kV feeder to Paika S/s	1.00	25.00
	110kV Substation,Kanjirappally		
1	Upgradation and renovation of 66kV substation Kanjirappally to 110kV including Erumely feeder bay	25.00	0.00
2	Replacement of EHV equipments and overhauling	2.00	1.00
3	Purchase of tools and plants	0.50	0.50
4	Purchase of spares and overhauling of 11kV VCB truck	0.50	0.50
5	Quarters maintenance	3.00	5.00
6	11kV yard mettalling	0.00	5.00
7	110kV Mundakkayam feeder bay	40.00	0.00
8	Providing two nos 11kV outlet	8.00	0.00
9	Construction of road and security cabin	12.00	3.00
10	Replacing relays with high sensitive numerical relays	2.50	0.50
11	Providing yard light	2.00	1.00
	TC SECTION ERUMELY		
1	Construction of 110 KV DC line from Kanjirappally to Kanakkannalam	70.00	5.00
2	Purchase of T&P and furniture	1.00	0.10
3	Instatllation of 110/33 KV transformer at Erumely	1.00	1.00
4	110 kV Substation, Erumeli	56.00	1.00
	TC SECTION KOOTHATTUKULAM		
1	Upgradation of 66 KV Kothamangalam-Koothatukulam feeder to 110 kV		
2	Upgradation of 66 KV Kuravilangadu-Koothatukulam feeder to 110 kV	10.00	100.00
3	Purchase of T&P	1.00	0.00
4	Construction of 33kV Substation Chembu and 33kV line from Thykattussery	1.00	1.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
5	Construction of 33kv substation Uzhavoor	1.00	2.00
	LMS, Pala		
1	Earthing of SEP/NEP feeder	1.50	2.00
2	Providing line surge arrestors in 110kV feeders	12.00	8.00
3	Inserting new tower in Erattupetta-pala tap line	5.00	0.00
4	Earth wire renewing works	2.50	0.50
5	Inserting new tower in Neriamangalm-Pala and Sengulam-Udumpanoor line at Veloor forest	1.00	9.00
6	purchase of front wheel drive jeep camper model	0.00	10.00
7	Tower foot resistance meter	3.50	1.00
8	Touching clearance of 110kV feeders	5.30	5.00
	110kV Substation, Kodimatha		
1	Additional bay for 110kV Substation, Kottayam East	1.00	1.00
2	Purchase of new 11kV VCB truck	0.25	0.00
	110kV Substation, Pampady		
1	Providing three new 11kV outlets	22.00	0.05
2	Roofing of control room building	1.50	0.50
3	Purchase of furniture	0.20	0.20
4	Purchase of Tools & Plants	1.50	0.50
5	Renovation of Quarters	5.00	10.00
6	Water supply arrangement at Substation & Colony	1.00	0.10
	110kV Substation, Chengalam		
1	Replacing of old ABB breaker of 110kV feeder	2.00	15.00
2	Providing Aluminium roofing for control room building	15.00	1.00
3	Providing new 11kV feeder for Resort area at Kumarakom	2.00	1.00
4	Purchase of LED light for yard lighting	0.50	0.50
5	Purchase of Tools & Plants	0.50	0.50
6	Purchase of furniture	0.20	0.20
7	Replacing of ODC with Indoor panel	5.00	15.00
8	Providing Earth mat	30.00	5.00
9	Modification of 11kV yard	1.00	5.00
10	Replacing incomer cable of Transformer No:3	1.00	5.00
	110kV Substation, Ayarkunnam		
1	Purchase of furniture	0.10	0.10
2	Purchase of Tools & Plants	1.50	0.50
3	Purchase of LED lamps for yard lighting	0.50	0.10
	110kV Substation, Thrikodithanam		
1	Purchase of furniture	0.20	0.50
2	Purchase of Tools & Plants	2.00	0.50
3	Construction of new 33kV bay for proposed 33kV substation, Changanassery	1.00	10.00
4	Providing LED lamps for yard lighting	3.00	0.50
	TC Section, Poovanthuruth		
1	Construction of 110kV Substation at Kottayam East including 110kV Cable line	1.00	1.00
2	Construction of 110kV Substation Puthuppally & LILO of Pallom - Pampady line	10.00	25.00
3	Construction of new 110kV S/s at TECIL compound, Chingavanam and modification of line	1.00	10.00
4	Upgradation of Kanjirappally-Mundakkayam portion of 66kV feeder to 110kV	250.00	100.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
5	Construction of 110kV Substation, Vazhoor including LILO arrangement	20.00	100.00
	LMS, Poovanthuruth		
1	Upgradation of Pallom - Kanjirappally - portion of 66kV PAP feeder to 110kV	1.00	1.00
2	Upgradation of 66kV PL-ET Feeder to 110kV	100.00	400.00
3	Providing LA on 110kV towers in lightning prone area	5.00	5.00
4	Purchase of new vehicle for LMS Poovanthuruthu	7.00	0.00
5	Purchase of Tools & Plants	1.00	0.50
	Total of 110kV Lines & Sub Stations(POOVANTHURUTH)	1113.55	1971.50
	66Kv Sub Station & Allied works		
	66kV Sub Station, Ettumanoor		
1	Replacement of EHV equipments / overhauling	2.00	2.00
2	Purchase of tools and plant and furniture	0.50	0.50
3	Upgradation of 66KV Substation to 110KV	200.00	400.00
4	Replacement of transformer No.I&II with repaired transformer	3.00	0.00
5	Replacement of existing relays with high sensitive numerical relay	3.00	0.00
6	Renovation of compound wall of western yard due to ageing	2.00	4.00
	66kV Sub Station, Koothattukulam		
1	Renovation of of E1&E2 quarters including GI sheet roofing	7.00	0.00
2	Replacement of EHV equipments/overhauling(66 KV bushing)	1.00	1.00
3	Purchase of spares and overhauling of 11kV VCB truck	1.00	1.00
4	Purchase of furniture , tools and plants	0.50	0.50
5	Maintenance of staff quarters	3.00	1.00
6	Upgradation of 66 KV Substation Koothattukulam to 110 KV	200.00	400.00
7	Re-Construction compound wall of the substation	8.00	1.00
8	Installing new water tank at substation quarters compound	4.00	0.10
9	Constructing new road at quarters compound by using solid bricks	0.00	5.00
10	Renovation of Quarters compound wall	0.00	5.00
11)	Replacement of EHV equipments/overhauling	2.14	2.00
12	Overhauling and replacement of 11 KV Trucks and spares	0.50	0.10
13	Procurement of tools and plants and furniture	1.00	0.50
14	Providing 2 numbers of 11kV outlets	10.00	0.10
15	Construction of stair case	0.50	0.10
16	Replacement of MH lamp yard lights by LED lamps	2.50	0.10
17	Replacement of existing relays with high sensitive numerical relay	1.50	0.50
18	Upgradation of 66 KV Substation to 110 KV	1.00	150.00
19	Painting of equipments	0.00	0.10
	66kV Sub Station,Mundakkayam		
1	Replacement of EHV equipments/overhauling	0.00	3.00
2	Overhauling and replacement of 11kV Trucks and spares	0.00	1.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
3	Tools and palnts and furniture	5.00	10.00
5	Upgradation of 66kV Substation to 110kV	200.00	50.00
4	Replacing 66kV current transformer 400/200/100/50/1-1-1-1-A-5 nos	0.10	0.20
5	Replacement of existing relays with high sensitive numerical relay	1.00	1.00
6	Repair and maintenance of acess road	3.00	3.00
7	Providing 2 Nos new 11 Kvfeeders	1.00	1.00
8	Iso Certification	0.00	5.00
9	Providing N2 based fire protection for power transformers	0.00	5.00
10	Renovation of existing store and connected room	0.00	60.00
11)	Earth Mat work at existing 66kv Yard	0.00	50.00
12	Providing 2 number 11kV Feeder	0.00	50.00
13	Replacement of existing 11kV LA with Polimeric type 11kV LA	2.00	8.00
14	Painting of 66kV yard Structures	1.50	0.20
15	Providing Isolator for 66kV Bus PT	0.00	1.00
17	LBB Protection For 16MVA Power Transformer	0.00	0.50
	LMS, Pala		
1	Purchase of tools & plants and furniture	1.50	1.00
2	Touching clearance of 66kV lines	1.00	1.00
	66kV Sub Station, Changanacherry		
1	Replacing ODC with new indoor 11kV panel	18.00	0.15
3	Purchase of tools and plants	0.20	0.20
4	Purchase of furniture	0.20	0.20
5	Upgradation of the Substation to 110kV	2.00	10.00
6	Maintenance of staff quarters	5.00	10.00
7	Providing 1No. New 11kV outlet	2.00	0.50
8	Providing motor and pump set	0.50	0.10
9	Procurement of spare 11kV VCB truck	3.00	0.50
10	Replacing two numbers of MOCB with SF6 circuit breakers	10.00	0.05
11)	Providing polycarbonate sheet roofing at entrance of control room	1.00	0.00
12	Construction of vehicle shed	2.00	0.10
13	Providing chequered plates for the extended portion of control room	1.10	0.00
14	Tarring of colony road	0.10	0.10
	66kV Sub Station, Kottayam		
1	Purchase of furniture	0.50	0.50
2	Purchase of Tools & Plants	1.50	0.50
3	Upgradation of 66 kV Substation to 110kV	5.00	100.00
4	Renovation of Quarters	5.00	10.00
6	Water supply arrangement at S/S & Colony	0.00	5.00
	IPDS WORKS		
1	Replacing old 11 kV Indoor VCB panel with new 10 panel set and replacing the 11kV ODC with indoor 5 panel set	60.00	2.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
2	Extension of control room building, Providing Aluminium roofing and renovation of old store room.	60.00	5.00
3	Replacing the existing 1 No. 66kV MOCB with SF6 breakers	8.50	0.50
4	Replacing old 66kV Feeder C&R Panels	7.00	0.50
5	Replacing old 66kV Las of 3Nos of Transformers, providing new 66kV LA for the feeder bay, replacing 66kV CT of 10MVA No.3 transformer, old battery charger, old LT panel, old AB Switches including earth strip, clamp etc.	18.00	2.00
66kV Sub Station, Gandhinagar			
3	Construction of an open well	0.00	1.00
4	Shifting auxiliary transformer to new location	0.00	0.50
5	Purchase of Tools & Plants	0.50	0.50
6	Purchase of furniture	0.00	0.20
7	Casting slabs for the newly constructed cable trench	1.00	0.20
11	Providing yard light	0.50	0.50
12	Upgradation of substation to 110kV	25.00	400.00
13	Construction of new control room	1.00	50.00
14	Installing four numbers of SF6 breakers	10.00	10.00
LMS, POOVANTHURUTH			
1	Conversion/Upgradation of 66 kV SC line from Mundakkayam-Peerumedu to DC	1.00	1.00
Total of 66kV Lines & Sub Stations (POOVANTHURUTH & PALA)		919.84	1837.30
33kV Lines & Allied works			
33kv Sub Station, Kallara			
1	Construction of 33kV line from Kaduthuruthy to Kallara	3.00	0.00
2	Erection, testing and commissioning of second 5 MVA transformer	10.00	10.00
3	Levelling of earth	0.00	0.00
4	Raising the height of existing drainage	0.00	0.00
5	Tools&plants purchase	0.50	0.01
6	Purchase of spares	0.50	0.50
33kv Sub Station, Paika			
1	Overhauling and spares for 33 and 11 KV equipment	0.50	0.50
3	Purchase of T&P and furniture	0.20	0.20
4	Converting outdoor substation to indoor substation	1.00	19.00
5	Construction of 33 KV feeder bay at 33 KV substation,Paika	5.00	41.00
7	Providing new 1 KV outlets of 2 Nos to the Distribution wing	12.00	3.00
8	Replacement of existing relays with high sensitive numerical relay	2.00	0.50
9	Purchase of new CT	1.00	1.00
10	Yard light purchase	0.25	0.50

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
11	Replacement of existing 11 kV ARCs with ODCs	15.00	5.00
12	Construction 13km SC line using 33 kV covered conductor and 14m A type poles from 110kV S/S, Erattuperra 33 kV SS, Paika	1.00	5.00
	33kv Sub Station, Ramapuram		
1	Overhauling and spares for 33 and 11kV equipment	5.00	1.00
2	Replacement of existing relays with high sensitive numerical relay	0.50	0.50
	33kv Sub Station, Kaduthuruthy		
1	Procurement of Tools & Plants and furniture	1.00	1.00
2	Replacement/overhauling of EHV equipments	1.00	1.00
3	Yard lightpurchase	0.50	0.00
4	Purchase of spares	1.00	1.00
5	Replacement of existing relays with high sensitive numerical relay	0.50	0.00
6	Replacement of ARC with ODC	6.00	0.50
7	Control room extension and providing 11 KV indoor VCB	0.10	0.10
8	Providing shed for CO2 fire extinguisher	1.00	0.00
	33 kV Sub Station, Koottickal		
1	Replacing Battery Charger	0.00	5.00
2	Iso Certification	0.00	5.00
3	Replacement of existing 11kV LA with Polimeric type 11kV LA	0.20	0.20
4	LBB Protection For 5MVA Power Transformer	0.00	0.50
5	Tools and Plants and Furniture	0.20	0.20
	TC Section, Manimala		
1	Construction of 33 Sub station Manimala	22.00	1.00
2	Construction of 33 KV line from Hanni 110 KV Substation to Manimala	1.00	1.00
3	Purchahse of T&P and furniture	0.50	0.50
4	Construction of 33 KV Substation, at kanamala and line	1.00	1.00
5	Construction of 33 KV line from Erumely to Manimala	1.00	1.00
6	Construction of 33 KV Substation at Melukavu	1.00	1.00
7	33kv line from Vaikom to Chembu	1.00	1.00
8	Construction of new 33 kV substation at Kavanattinkara and 33 kB line from 110 kV substation, Chengalam	0.20	1.00
	33kV Sub Station, Karukachal		
1	Providing additional auxiliary supply from distribution transformer	0.20	0.10
2	Procurement of spare 11kV VCB truck	3.00	0.50
3	Electrification work of yard light with LED Bulbs	3.00	0.50
4	Providing additional 33kV bay at 33 kV SS, Karukaclincluding 33 kV line from 110kV SS Pampady	1.00	10.00
5	Water supply arrangement at Karukachal S/s	0.50	0.10
6	Providing Barbed wire fencing at eastern side of the Compound	1.00	0.10

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
	33kV Sub Station, Vakathanam		
1	Roofing of control room	5.00	0.25
2	Procurement of 11kV VCB truck	0.20	0.10
3	Water treatment plant	2.00	0.50
	33kV Sub Station, Kidangoor		
1	Purchase of 33kV vaccum bottle for 33kV pala-Kidangoor feeder.	2.00	0.00
2	Purchase of LED lamp for yard lighting	0.50	0.50
3	Extension of Control room	0.00	10.00
4	Replacing outdoor 11 ARC with 11kV indoor VCB	0.00	20.00
5	Improvement of earth resistance	0.00	15.00
	TC Poovanthuruth		
1	Construction of 33kV S/S at Changanachery and 33kV line from 110kV S/S, Thrikodithanam	0.50	5.00
	Total of 33kV Lines & Sub Stations(POOVANTHURUTH & PALA)	115.55	172.36
	OTHERS		
	TRANSMISSION DIVISION, PALA		
1	Purchase of Tools &plants and furniture and spares	0.50	0.50
2	Purchase of periodicals ,standards and other technical hand books	0.20	0.20
3	Procurement of computer acessories for Substations and offices	0.50	0.50
4	Procurement of furniture for existing substations and offices	0.50	0.50
	TRANSMISSION DIVISION, POOVANTHURUTH		
1	Provision for T&P and office equipments such as computers etc for Division office and for substations & offices	1.00	1.00
2	Procurement of furniture for existing substations and offices and conference hall	0.50	1.00
3	Computer & accessories	1.00	1.00
4	Purchase of photostat	0.00	0.60
5	Purchase of fire extinguishers for various substations	1.50	2.00
6	Replacing the existing relays with high sensitive numerical relays at various Substations	15.00	0.75
	MAINTENANCE SECTION, POOVANTHURUTH		
1	Special repairs to various office and residential buildings	10.00	20.00
2	Rewiring of offices and quarters and upgradation of public addressing system in conference hall	2.00	1.00
3	Construction of road in Pvth and retarring of colony roads	3.00	5.00
8	Vehicle shed at Division office and colony	6.00	1.00
9	Special repairs to C Type and D Type Quarters at Poovanthuruthu	0.00	0.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
10	Construction and repairing of compound wall at Pallom Colony	2.00	10.00
11	Construction of gravity concrete retaining wall at 220kVSubstation , Pallom	1.00	10.00
12	Modification work ofNew Pallom Conference hall such as Stage, Installation of Air Conditioniong units etc., Inspection Bungalow at Poovanthuruth &Deputy C Es chamber at Transmission Circle, Poovanthuruth.	5.00	1.00
13	Purchase of furniture for IB, Annexe Poovanthuruth.	5.00	0.50
14	Extention of communication room	15.00	2.00
4	TRANSMISSION CIRCLE OFFICE,POOVANTHURUTH		
1	Renovation of Transmission Circle office, Poovanthuruth including partition etc.	60.00	20.00
2	Re-wiring & maintenance of electrification of Trans.Circle, Poovanthuruth	5.00	3.00
3	Paving interlocking tiles in court yard, record room and interior partition works in Transmission Circle	10.00	2.25
4	Purchase of Tools &plants, furniture and spares & office equipments such as computers	2.00	2.00
	TOTAL OF OTHERS	146.70	85.80
	Abstract		
	220kV Substations & 220kV lines	1122.80	409.10
	110kV Substations & 110kV lines	1113.55	1971.50
	66kV Substations & 66kV lines	919.84	1837.30
	33kV Substations & Lines	115.55	172.36
	Others	146.70	85.80
	GRAND TOTAL	3418.44	4476.06

Sl.No.	Name of Expenditure	RE 2018-19	BE 2019-20
	220 KV LINES AND SUBSTATIONS		
1	<u>Line Maintenance Section Moolamatom.</u>		
1	Providing additional earthing for the existing locations of the 220 kV IDMD, IDNP & IDUD feeders	1.00	5.00
2	Providing suspension type LA at various locations	15.00	1.00
3	Renovation of 220 kV IDMD feeder using Polymer insulator and using OPGW	50.00	275.00
4	Take off arrangement at Pallivasal Ext. scheme from the existing Idukki Udumalpettu feeder.	1.00	60.00
5	Providing additional earthing for the existing locations of the 220 kV feeders	0.00	
6	Renovation of 220 kV IDUD feeder using Polymer insulator and using OPGW		75.00
	Line Maintenance Section Kothamangalam		
1	Construction of 220 kV DC line from Mankulam to Valara for power evacuation from Mankulam HEP	5.00	75.00
	Line Maintenance Section Muvattupuzha		
1	Additional earthing of towers	–	–
2	Cage Extension of Towers of 220 kV line	–	–
3	Providing Transmission Line Arrestor for 220 kV/ 110 kV lines	15.00	1.00
4	Strengthening Tower footings and providing additional muffing in 220 kV IDKL feeder		1.00
	T C Sub Division, Nedumkandam		
1	Power evacuation from Pampar HEP	1.00	5.00
2	Power evacuation from Chinnar HEP		
3	Power Evacuation from Upper Sengulam	1.00	5.00
	TOTAL of 220 kV s/s and lines	89.00	503.00
	110 KV SUBSTATIONS AND LINES		
	Udumbanoor S/s		
1	Procurement, Erection and Commissioning of 11kV 10 panel set and allied parts.	50.00	1.00
2	Provision for furniture		
3	Construction of Security Cabin		2.00
4	Providing permanent ladder for Roof Top Solar	2.00	1.00
	Adimaly S/S		
1	Providing second 10 MVA,110/11kV transformer and allied equipments.	8.00	
2	Construction of Permanent Control Room Building.	13.00	
3	Procurement of 11kV 10 panel set	2.00	–
4	Construction of well	2.00	–
5	Construction of access road, paving interlock block in the courtyard of new control room building including retaining wall & protection wall behind new control room	10.00	8.00
6	Construction of soak pit for waste water	1.00	–

Sl.No.	Name of Expenditure	RE 2018-19	BE 2019-20
7	Construction of cable trench	3.00	—
	Kuthunkal S/s		
1	Construction of store building	1.00	
2	Retaining wall along the river side	2.00	6.00
3	Construction of tube well	2.00	—
	Muttom Sub Station		
1	Construction of 110/11 kV Substation Muttom	100.00	80.00
2	110 kV Substation Muttom – Providing SCADA		
	T C Subdivision Nedumkandom		
1	Kuthungal Nedumkandom 110 kV DC line	5.00	200.00
2	Construction of 110 kV GIS Sub Station, Thodupuzha		
3	Construction of 110 kV Peermedu – Kattappana feeder	1.00	10.00
4	Construction of 110kV substation at Anakaramettu with 110kV DC line from Nedumkandom for wind power evacuation	1.00	1.00
5	Power evacuation from Chinnar HEP	1.00	5.00
6	Construction of 110 kV Sub Station, Murickasserry and 8 Kms. Of DC line from 110 kV NRKU feeder	5.00	400.00
5	110kV Substation, Perumbavoor		
1	Provision of T&P and fire fighting	—	
2	Provision for furniture	—	
3	Procurement of Areva make Spare truck	—	
4	Addition of 4 no of 110kV feeder bay	1.00	50.00
5	Replacement of 66/11kV 2x10MVA transformers with 2x20MVA 110/11kV transformers	120.00	100.00
6	Distribution SCADA	—	
7	110 kV Sub Station, Perumbavoor – Replacing LA & AB Switch		
8	Provision for water supply line at 110 kV yard	0.50	
6	110kV Substation, Muvattupuzha		
1	Provision of T&P and fire fighting	—	
2	Provision for furniture	—	
3	Replacement of 110kV CT (2 core with 4 core) along with control	4.00	5.00
4	Installation of bore well pump and pipe.	1.00	
5	Increasing height of compound wall	1.00	20.00
6	Purchase of 11kV feeder cubicle Megawin make 2 nos.	8.00	3.00
7	Providing 2 nos of 11kV feeder outlets	2.00	3.00
8	110 kV Sub Station, Muvattupuzha – Replacing LA & AB Switch		
9	Providing SCADA	1.00	80.00
10	Construction of Store Building for LMS		30.00
11	Bay extension work for 110 kV Piravom – Muvattupuzha DC feeder	1.00	10.00
7	110 kV Substation, Myloor		
1	Provision of T&P and fire fighting	—	

Sl.No.	Name of Expenditure	RE 2018-19	BE 2019-20
2	Provision for furniture	—	
3	Provision for computer Peripherals	—	
4	Construction of staff quarters at 110kV substation, Myloor.	1.00	1.00
5	110 kV CT Erection	—	
6	110 kV LA Erection	—	
7	Procurement of 1no each 11kV panel and VCB truck Megawin make	8.00	1.00
8	Providing Distribution SCADA	—	
9	Providing 1x16 MVA 110/33kV transformer at 110kV substation Myloor.	1.00	5.00
10	Providing permanent ladder for Roof Top Solar	2.00	1.00
11	Construction of 33 kV Myloor – Kalloorkadu line		10.00
8	110 KV Substation Rayonpuram		
1	Provision of T&P and fire fighting	—	
2	Provision for furniture	—	
3	Capacity enhancement of 110kV Substation Rayonpuram by installing 110/33kV 16MVA transformer	2.00	5.00
4	Erection of additional 16MVA transformer for feeding to 33kV substations Kuruppampady and Vengola (shifting from Perumbavoor	1.00	50.00
5	Providing synchroniser	—	
6	Providing street light	—	
7	Distribution SCADA	—	
8	Interlinking of 33kV DC line between Rayonpuram and Perumbavoor substations	5.00	100.00
9	Providing 2 Nos. 11 kV feeder outlet for Kanjoor Electrical Section	2.00	
10	Providing second run of 11 kV XLPE 1X 500 Sq. mm Single core cable to 12.5 MVA Transformer.	1.00	
11	33 kV Rayonpuram – Koovappady interlinking line (SC)		1.00
12	Providing permanent ladder for Roof Top Solar	2.00	1.00
9	110kV Substation, Piravom		
1	Provision of T&P and fire fighting		
2	Provision for furniture		
3	Computerised data logging and metering of EHT and HT feeders and transformers		
4	Provision for computer Peripherals	—	
5	Bay extension work for 110kV Piravom-Muvattupuzha DC line		10.00
6	Replacement of LT Panel	—	
7	Providing 110 kV Bus Isolator & Line Isolator	4.00	
8	Complete Re-wiring of Sub Station		5.00
9	Replacement of 2 Nos. 10 Panel set	3.00	
10	110 kV Sub Station, Piravom & Line – SCADA		
11	Providing Battery Charger		2.00
12	Ceiling work of Control Room		3.00
13	Yard Lighting		5.00
14	Providing Bore Well	2.00	
	Line Maintenance Section, Muvattupuzha		
5	Strengthening tower footings and providing additional muffing in 110 kVNRMV & KLMV feeders feeder	1.00	2.00
6	Special Maintenance work of 110 kV NRMV feeder	30.00	1.00
	110 kV Sub Station, Marady		
1	Construction of 110kV Substation , Maradi	300.00	75.00
	Transmission Sub Division, Muvattupuzha		

Sl.No.	Name of Expenditure	RE 2018-19	BE 2019-20
1	Construction of Piravom – Muvattupuzha DC line	5.00	5.00
2	Construction of Myloor – Kalloorkadu 33 kV line		10.00
	TOTAL of 110 kV S/s and Lines	718.50	1308.00
	66 KV SUBSTATIONS AND LINES		
1	Upgradation of 2 Nos. of existing 10 MVA Transformer to 16 MVA, 66/11 kV transformer	4.00	10.00
2	Strengthening of earthing by constructing tube well	1.00	1.00
3	220 kV Sub Station, Thodupuzha	5.00	5.00
	Kattappana S/s		
1	Providing AC sheet roofing to dormitory and control room to prevent water leak	1.00	5.00
2	Metalling of 11 kV yard and Auxiliary Transformer yard	2.00	
3	Construction of compound wall	1.00	5.00
4	Providing feeder control for Kattappana – Nedumkandam feeder	4.00	1.00
5	Construction of Bore Well	2.00	—
6	Providing 66 kV LA at Primary side of the Transformer 1 & 2	4.00	1.00
	Nedumkandom S/s		
1	Extension of Bay to Vandanmedu Sub Station	20.00	10.00
2	Bay Extension for 110 kV Kuthunkal Nedumkandom line	2.00	25.00
3	11 kV Yard metalling		3.00
4	Construction of Gate, Drainage and barbed wire fencing		10.00
5	Providing sheet roofing to control room for preventing water leakage		5.00
6	Providing common meter for wind energy power measurement	2.00	
	Vandipperiya S/s		
1	Construction of 33 kV yard installing 66/33 kV 16 MVA Transformer	18.00	5.00
2	Replacing 10 panel set	50.00	
3	Construction of new Road	1.00	10.00
4	Providing covering slab for cable trench	4.00	
	Peerumedu S/s		
2	Renovation including capacity enhancement	10.00	10.00
3	Erection of LA and line isolator	1.00	1.00
4	Renovation of 66kV yard in 110kV standard along with bay extension and construction of new control room	5.00	20.00
5	33 kV Bay for power evacuation from Ladrum SHEP	0.00	1.00
6	New bay extension in 110kV for the line to be drawn from Mundakkayam	0.00	1.00
6	Vazhathope S/s		
1	Bay extension for upgradation of 66 kV Kuyilimala Vazhathope feeder to 110 kV DC		
2	Provision for T&P		
3	Providing new battery charger 30A	2.00	
4	Providing Earth mat	20.00	1.00
5	Yard metalling		
6	Providing new 11kV outlet for Dam	1.00	
7	Rewiring of control room	2.00	
8	Construction of Retaining Wall		10.00

Sl.No.	Name of Expenditure	RE 2018-19	BE 2019-20
7	Kulamavu S/s		
1	Renovation work for yard earthing , erection of structure and equipments, yard metalling and fencing including construction of new control room.	80.00	1.00
2	Purchase of T&P		
3	Provision for furniture		
4	Providing control panels		
5	Replacing existing 4MVA transformer with 6.3MVA transformer	5.00	1.00
8	Line Maintenance Section Vazhathope		
1	Conversion of existing 66 kV SC feeder Vazhathoppu to Kattappana to 110 kV DC line	1.00	5.00
2	Reconductoring of Moolamattom - Kuyilimala portion of SEM feeder	15.00	50.00
3	Insertion of tower in Nedumkandam – Vazhathope feeder at Narakakkanam	10.00	1.00
4	Insertion of tower in Nedumkandam – Vazhathope feeder at Calvary	10.00	1.00
5	Conversion of Koothattukulam – Karimkunnam portion of 66 kV Koothattukulam – Thodupuzha SCD feeder to DC feeder in 110 kV standard.		
9	66kV Substation, Kothamangalam		
1	Provision of T&P and fire fighting		
2	Provision for furniture		
3	Change over facility to take external AC supply		
4	Additional feeder bay for BHEP power evacuation		
5	Construction of Water tank & renovation of existing water supply system	15.00	1.00
6	Installation of bore well pump and pipe.	1.00	
7	Providing distribution SCADA		
8	66 kV Sub Station, Kothamangalam – 66 kV feeder bay for Bhoothathankettu Evacuation, Replacement of 5 panel set, 66 kV feeder C&R panels, 11 kV AB Switches & Las		
9	Construction of store building		30.00
10	Providing 10 panel set and drawing UG cable at 220 kV Sub Station, Kothamangalam.		1.00
	66kV Substation, Karimanal		
1	Provision of T&P and fire fighting		
2	Provision for furniture		
3	Renovation of equipment and substation including control room	5.00	40.00
4	Provision for PC, Laser printer, UPS, etc.		
5	Reconstructing the fencing around the substation compound		
	Installation of 2 nos 11kV incomer	2.00	3.00
	66 kV Sub Station, Odakkali		
1	Construction of 66 kV Sub Station in 110 kV standard	550.00	90.00
2	Providing 1X20 MVA 110/33 kV Transformer at Odakkali Sub Station and 33 kV DSC line from Odakkali to Kuruppumpady	5.00	5.00
	Line Maintenance Sub Division, Kothamangalam		
1	Upgradation of Bhoothathankettu Kothamangalam portion of 66kV Idamalayar Kothamangalam feeder to 110kV DC for BHEP evacuation	450.00	150.00
2	Upgradation of balance portion of Idamalayar – Bhoothathankettu portion of 66kV Idamalayar Kothamangalam feeder to 110kV DC for BHEP evacuation	5.00	120.00

Sl.No.	Name of Expenditure	RE 2018-19	BE 2019-20
	Line Maintenance Section Kothamangalam		
1	110 kV MC line from Perumbavoor Tap to Perumbavoor Sub Station		10.00
2	Re-construction of Tower foundation & structure damaged due to landslide – Terminal tower of Viyyat Powerhouse	20.00	5.00
14	T C Section, Kothamangalam		
1	Reconductoring of Kothamangalam-Aluva 66KV double circuit feeder using Wolf conductors		
2	Construction of 66kV line from Western Kallar to Kambi line	1.00	10.00
	Total 66kV S/s & Lines	1337.00	664.00
	33 KV SUBSTATION AND LINES		
	OTHERS		
1	Provision for T&P		
2	Provision for furniture		
3	Construction of borewell		1.00
4	Construction of feeder outlets with RMU	10.00	4.00
	Vagamon S/s		
1	Provision for T&P		
2	Provision for furniture		
	Vannappuram S/s		
1	Metalling of 11 KV yard and Auxiliary Transformer		
2	Provision for T&P		
3	Furniture and office equipments		
4	Construction of 33 kV line from Myloor to Vannappuram including feeder bay		2.00
	Senapathy S/s	0.00	0.00
	T C Sub Division, Nedumkandam		
	33 kV Sub Station, Vandanmedu	350.00	50.00
4	33 kV line from Nedumkandam to Vandanmedu	250.00	200.00
2	Two number 66 kV feeder bay at Pallivasal Power house 66 kV DC line Pallivasal to Munnar and construction of 66/33 kV Sub Station Munnar including 33 kV feeder bay for KDHP and 33 kV Sub Station Marayoor and 33 kV line	150.00	700.00
3	Construction of 33 kV Bay with 16 MVA 66/33 kV transformer at Pallivasal and constructing 53 kms 33 kV line from Pallivasal to Marayoor and construction of 33 kV Sub Station, Marayoor		50.00
	33 kV Substation, Kuruppampady		
1	Providing additional earth mat	2.00	
2	Providing 33 kV indoor panels		40.00
	33kV Substation, Koovapady		
	T C Section, Odakkaly	0.00	0.00
1	33 kV Odakkali-Kuruppumpady interlinking.		1.00
2	33 kV Kuruppumpady – Koovappady interlinking line (SC)	5.00	25.00
3	33 kV Rayonpuram – Koovappady interlinking line (SC)		1.00
	33kV Substation, Mazhuvannoor		
1	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	80.00	40.00
	33kV Substation, Vengola	0.00	0.00
11	33kV Substation, Kalloorkkadu	0.00	0.00
1	Replacing 2x5MVA transformer with 2x8MVA transformer, providing 11 kV indoor panels, control room extension, and 2 Nos. of 11 kV	5.00	5.00
	TOTAL of 33 kV s/s and lines	852.00	1119.00

Sl.No.	Name of Expenditure	RE 2018-19	BE 2019-20
	OTHERS		
	T C Subdivision Nedumkandom		
1	Purchase of jeep, furniture, office equipments, computer, printer, books etc. for Subdivisions and Sections.	1.00	5.00
	Line Maintenance Section Moolamatom.		
1	Provision for T&P and special tools	2.00	5.00
2	Furniture and office equipments		
3	Purchase of Tempo Traveller type van		
	Line Maintenance Section Vazhathoppe		
1	Provision for T&P and special tools	3.00	5.00
2	Furniture and office equipments		
3	Purchase of four wheel drive jeep		
	Line Maintenance Subdivision Moolamattom	0.00	0.00
	Transmission Subdivision Office Thodupuzha	0.00	0.00
1	Furniture and office equipments		
2	Provision for procuring Bolero Jeep	10.00	10.00
	Substation Subdivision Office Vazhathoppe		
1	Purchase of office equipments, Fire fighting equipments	5.00	5.00
2	T&P, Furniture and fixtures	3.00	5.00
3	Safety Gadgets	3.00	5.00
	Transmission Division, Kothamangalam		
1	Provision of T&P and fire fighting	3.00	5.00
2	Provision for furniture	1.00	2.00
3	Office Equipments	3.00	5.00
4	Safety Gadgets	3.00	5.00
	Substation Sub Division, Kothamangalam	0.00	0.00
	Line Maintenance Sub division, Kothamangalam	0.00	0.00
1	Investigation of new lines	1.00	2.00
2	Procuring Tower footing Impedance Tester	10.00	10.00
	Transmission Sub Division, Muvattupuzha	0.00	0.00
	TRANSMISSION CIRCLE THODUPUZHA		
1	Provision for Office Automation	2.00	5.00
2	Purchase of Tools and Plants	3.00	5.00
3	Purchase of office Equipments	2.00	3.00
4	Provision for Civil works	1.00	1.00
5	Provision for online ups and batteries	3.00	5.00
	TOTAL for others	59.00	88.00
	ABSTRACT		
A	220 KV LINES AND SUBSTATIONS	89.00	503.00
B	110 KV SUBSTATIONS AND LINES	718.50	1308.00
C	66 KV SUBSTATION AND LINES	1337.00	664.00
D	33 KV SUBSTATIONS AND LINES	852.00	1119.00
E	OTHERS	59.00	88.00
	GRAND TOTAL	3055.50	3682.00

Transmission Division, Pathanamthitta

(₹ in lakh)

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
	220kV Substation and Lines		
	TC SECTION, PATHANAMTHITTA		
1	Upgradation of 66 kV Pathanamthitta - Adoor SC line to 220/110 kV MCMV lines under Transgrid 2.0	0.90	
	LMS Moozhiyar		
1	Stub reconditioning at various locations for EHT feeders	10.00	20.00
2	Disc insulator changing of 220 kV SBPL , SBAM and SBEM feeder using composite insulators	12.00	5.00
3	Tower Insertion in SBEM Feeder for maintaining statutory ground clearance	5.00	5.00
4	Tower insertion in SBAM feeder for maintaining statutory ground clearance		10.00
5	Tower insertion in SBTN feeder for maintaining statutory ground clearance		10.00
6	Additional earthing of towers in various feeders	5.00	5.00
7	Providing hanging LA at various locations of EHT feeders	2.00	5.00
	Total for 220kV Substation & Lines(I)	34.90	60.00
	110kV Substation and Lines		
	<i>66 KV ENATHU SUBSTATION IN 110 KV STANDARDS</i>		
1	Construction of Enathu Substation	135.00	50.00
2	Construction of SC line from Adoor to Enathu	600.00	200.00
3	Tower footing area and ROW land compensation	10.00	50.00
4	Tree Cutting Compensation	40.00	10.00
5	Converting 66kV SC Line from Adoor to Enathu in 110kV Standards to	2.00	50.00
	TC SECTION, PATHANAMTHITTA(110kV)		
1	Construction of 110kV Substation at Mylapra	5.00	150.00
	110 KV SUBSTATION, MALLAPPALLY		
1	Substation Control room flooring		5.00
2	Procurement of spare vacuum interruptors for 11kV indoor VCB	1.18	
3	Installing additional 16MVA, 110/33kV Transformer	0.00	0.00
4	Earthmat for 11 kV Switchyard	5.00	
5	Replacement of 11kV indoor Panels	50.00	
	110 KV SUBSTATION, RANNY		
1	Renovation of Yard Lighting		3.00
2	Renovation of Control Room Building		5.00
3	Equipment Painting		3.00
4	Modification of 110kV Feeder bay		15.00
5	Providing additional 11kV Feeder		2.00
6	Conversion of existing 11 kV OH line inside the substation to UG Cable	5.00	
7	Renovation of earthmat	5.00	15.00
	110 KV SUBSTATION, PATHANAMTHITTA		
1	Construction of 110 kV feeder bay at Pathanamthitta for 110 kV Koodal-Pathanamthitta DC line	0.00	10.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
2	Renovation of C&R panel (2 No.s)	11.00	10.00
3	Rearrangement works in 110kV yard-Downstream work of Transgrid2.0		10.00
4	Renovation of Flooring of Control Room		5.00
5	Rearrangement of Control cables and Power Cables		2.00
6	Procuring transformer oil filter at Pathanamthitta Substation	0.00	12.00
7	line	5.00	10.00
8	Overhauling of 2 Nos. 16MVA, 110/33kV Power Transformers	10.00	
9	Renovation of toilets	2.43	
10	Procurement erection & commissioning of OLTC for 16MVA, 110/33kV Trfr	7.99	
11	Painting of 33kV Yard equipments		5.00
12	Procurement of numerical OCEF Relay	1.00	
13	Replacing TELK make 110 kV circuit breakers and allied works	7.50	8.00
	110 KV SUBSTATION, KOZHENCHERRY		
1	Bay works for upgradation of Edapon Kozhencherry 110kV line	0.00	10.00
2	Providing additional 12.5 MVA 110/11kV Transformer and allied works	5.00	10.00
3	Renovation of staff quarters		5.00
4	Replacement of existing 11 kV panels with 2 Nos. 11 kV 10 panels set and allied works under IPDS	2.00	
5	Installing roof top solar panel under IPDS	1.00	
6	Renovation of C&R panel (2 No.s)	11.00	
7	Remetalling and earthmat modification	2.00	10.00
8	Installing 16MVA 110/33kV Transformer and allied equipments for providing alternate source of supply to Kumbanad 33kV Substation	0.00	10.00
9	Construction of 33kV SC OH Line from Kozhencherry to Kumbanad	0.00	10.00
	110 KV SUBSTATION, KOODAL		
1	Installing 16MVA 110/33kV Transformer and allied equipments for providing alternate source of supply to Konni 33kV Substation		10.00
2	Construction of 33kV SC OH Line from Koodal to Konni		10.00
3	Painting of Control room and Compound wall	1.81	0.00
4	Procurement of OCEF Relay for 11kv feeders	0.60	
5	Procurement of essential spares for 11kV indoor panels	1.50	
	LINE MAINTENANCE SECTION, PATHANAMTHITTA		
1	O&M of various feeders including stub reconditioning and touching	5.00	10.00
2	Tools & plants	2.00	2.00
3	Modification of transmission lines at Crossing	2.00	2.00
4	Replacing existing porcelain insulators with composite insulators in 110 kV feeders	2.00	10.00
5	Installing hanging LA's at lightning prone areas in EHT Feeders	1.00	5.00
6	Additional earthing of towers in various feeders	1.00	2.00
7	Procurement of new camper vehicle with 4WD facility	0.00	8.00
8	Insertion of towers at Mylapra and near slaughter house, Pathanamthitta to maintain statutory ground clearance in Pathanamthitta-Kakkad 110kV	2.00	25.00
	Total for 110kV Substation and Lines	943.02	769.00
	66kV Substation and Lines		
	66 KV SUBSTATION, ADOOR		
1	Replacement of existing 11 kV panels with 16 No. panel and allied works under IPDS	2.00	
2	Upgradation of 66kV Adoor substation to 110kV Standards	100.00	300.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
3	Renovation of existing control room including renovation of flooring , providing additional Aluminium roofing , rewiring etc	2.00	20.00
4	Construction of new semigrouted road		10.00
5	Providing additional 11kV Feeder outlets-Erection of new DP's , constructing new cable trenches and laying power cables.	5.00	5.00
6	Extension of control room	32.00	
	66 KV SUBSTATION, THIRUVALLA		
1	Providing 10MVA new 66/11kV transformer and allied works under IPDS	0.00	0.00
2	Renovation of yard lighting		2.00
3	Replacing existing 11 kV panels with new 12 panel set and allied works under IPDS	1.00	
4	Renovation of staff quarters	2.00	2.00
5	Interconnecting 66kV and 11kV earthmats	2.00	
6	Renovation of control room Building including flooring , rewiring , Painting etc		10.00
7	Installing roof top solar panel under IPDS	1.00	
	66 KV SUBSTATION, CHUMATHRA		
1	Providing additional 10 MVA,66/11kV transformer and allied works under IPDS	0.00	0.00
2	Enhancing 66/11kV transformer capacity from 6.3MVA to 10MVA		10.00
3	Construction of power cable trench for 11kV UG Cable	2.44	0.00
4	Construction of retaining wall near switchyard		5.00
	66 KV SUBSTATION,KOCHUPAMPA		
1	Modification works and providing control to feeders and transformers	36.00	5.00
2	Construction of new dormitory building with kitchen	20.00	
3	Yard Metaling	5.00	10.00
4	Renovation of existing control room	8.00	10.00
5	Yard fencing and construction of Boundary wall	3.00	10.00
6	Renovation of yard Lighting	1.00	2.00
	66 KV SUBSTATION, TRIVENI		
1	Improving earthing of Substation	5.00	5.00
2	Providing 11 kV 10 panel set and allied works under DDUGJY	0.00	
3	Replacing existing transformers with enhanced capacity and providing new Transformer C&R Panels	34.00	8.00
4	Renovation of old control room including rewiring	2.00	5.00
5	Construction of retaining wall near the new control room		25.00
6	Procurement of LT AC Distribution Board	1.20	
	Line Maintenance Section, Moozhiyar		
1	Procurement of 66kV Composite Disc Insulators	5.00	5.00
2	Upgradation of Sabarigiri Kochupampa 66kV SC Line to DC Line in 110kV Standards		25.00
3	Tools & plants	2.00	2.00
	Total for 66kV Substation and Lines(III)	271.64	476.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
D	33kV Substation and Lines		
	TC SECTION, RANNI		
1	Balance Tree Cutting Compensation for Perumthenaruvi SHEP evacuation line from Ranni to Mukkam	1.00	1.00
2	Construction of 33/11kV Substation at Perumthenaruvi SHEP and allied works under DDUGJY	0.00	0.00
3	Purchasing land at Ranni Perunad for upgrading the 33kV Substation to 110kV	0.00	0.00
4	Upgradation of 33kV Substation to 110kV & Construction of 110kV Line	0.00	0.00
5	Construction of 110kV Substation at Kunnamthanam	0.00	0.00
	TC SECTION, PANDALAM		
1	Edappon to Pandalam under IPDS	5.00	5.00
2	Tree Cutting Compensation	5.00	5.00
	33 KV SUBSTATION, RANNY- PERUNADU		
1	equipments and bay extension under DDUGJY	1.00	
2	Providing additional 11kV Feeder	5.00	
3	Maintenance of existing open well		1.00
4	Painting of yard equipments, control room and compound wall		3.00
	33 KV SUBSTATION ,KONNI		
1	Replacing existing autoreclosure with ODC	3.00	5.00
2	Hot oil filtration and overhauling of power transformers	1.00	
3	Providing additional 11kV Feeders	2.00	5.00
4	Painting of Control room, Compound wall & yard structures	1.00	1.00
	33kV SUBSTATION, KADAPRA		
1	New Feeder bay for 33kV Line to Mannar Substation	1.00	1.00
	33KV SUBSTATION, KUMBANAD		
1	Providing additional 11 kV feeder-Procurement of ODC	5.00	1.00
2	Replacing existing autoreclosure with ODC	2.00	3.00
3	Painting of yard equipments, control room and compound wall		3.00
4	Construction of new 33kV Feeder bay for receiving power from Kozhencherry substation		3.00
	Total for 33kV Substation and Lines(IV)	32.00	37.00
E	Other Essential works		
1	TRANSMISSION DIVISION, PATHANAMTHITTA		
1	T&P	2.00	2.00
2	Purchase of safety equipments	2.00	2.00
3	Furniture	1.00	2.00
4	Computer and allied works	1.00	1.00
5	Purchase of Transformer oil	5.00	5.00
	TOTAL	11.00	12.00
	Abstract		
A	220kV Substation and Lines	34.90	60.00
B	110kV Substation and Lines	943.02	769.00
C	66 kV Substation and Lines	271.64	476.00
D	33 kV Substation and Lines	32.00	37.00
E	Others	11.00	12.00
	GRAND TOTAL	1292.56	1354.00

VII		Transmission Circle, Kalamassery	
		(₹ in lakh)	
Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
A.	220kV Substations and Lines		
I	220kV Substation ,Kalamasserry		
1	Replacement of 220/110/66 kV LA/polymer LA	20.00	20.00
2	Overhauling of 200 MVA,220/110kV "BHEL" make transformer NO.3alng with essntial repair and rectification	10.00	10.00
3	Providing new LT distribution board	65.00	0.00
4	Procurement of safety equipments	2.00	3.00
5	Procurement of Hydraulic /Special type ladder for safe and easy access to the vast equipment and feeders bays	10.00	7.50
6	Procurement of various T&P including essential 'D C Leakage Tester'.	5.00	1.00
7	Reconstructing/Strengthening of existing main road alongwith construction of road on eastern side of 220 kV yard .	10.00	5.00
8	Enhancing the capacity of 110/11 kV transformer from 10 MVA to 20 MVA including installation of 11kV panel set.	62.36	0.00
9	Erection and commisioning of 110 kV bus bar protection system and 110 kV bus sectionalizer at 220 kV substation,Kalamaserry.	20.00	250.00
10	Construction 2 Nos of 110 kV bays for providing additional circuit to Perumbavur substation -KLPM Bay		
11	Providing earth mat in 110 kV yard at 220 kV Substation,Kalamassery	120.00	0.00
12	Neutralizing the PCB content and shifting of 120 MVA faulty transformer bank	50.00	100.00
13	Renovation of 220 kV main bus and cross bus and replacement of hardware fittings.	15.00	2.50
14	Providing DCDB	15.00	5.00
15	Renovation works of 11kV auxiliary yard.	7.00	0.00
16	Earth mat for 66 kV yard	10.00	60.00
17	Implementation of SAS : Automtaion of 4 numbers of 110kV feeders under 'METRO DEPOSIT' work.	10.00	0.00
18	Implementation of SAS : Automtaion of 9+1 numbers of 110kV feeders : new proposl.	5.00	50.00
19	Implementation of SAS : Automtaion of 4 nummers of 220kV feeders : new proposl.	0.00	10.00
20	Renovation and construction of trenches, drainage sytems etc	1.00	2.00
21	Renovation of old 66kV isolators	1.00	1.00
22	Renovation of 220 kV Substation Subdivision Office Kalamassery	4.00	2.00
23	Installation of essential Surveillance System in Substation .	10.00	0.00
24	Procurement of essential spares / safety equipments/ Counters for LA etc	1.00	0.00
25	Renovation of yard fencing near 220kV yard .	0.00	5.00
26	Painting of yard equipments and structures	0.00	5.00
27	Nitrogen Injection Fire protection System for transformers	0.00	1.00
28	Installation of essential Surveillance System in Substation .	0.00	29.00
29	Procurement of essential spares / safety equipments/ Counters for LA etc	0.00	2.00
	220kV Subtation , Brahmapuram.		
1	Procurement of fire and safety equipments	0.00	0.50

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
2	Procurement of T & P like Voltmeter, Earth Megger, BDV kit, Ladder, Crimping tool, come along clamp Furniture etc.	0.15	0.50
3	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET/Relay/Technical audit report	2.64	1.00
4	Civil works	2.00	0.00
5	Overhauling of 4 Nos. 53.33MVA Transformers	9.00	5.00
6	Modification of operating mechanism of all 220kV Isolators in connection with Substation automation	2.00	3.00
7	Providing LT supply to filter plant including purchase of LT cable	2.00	0.00
8	Replacement of 220kV LA	1.50	0.50
9	Procurement of camera for remote functioning of 220kV S/s Brpm S/s	0.50	0.50
10	Strengthening of bus conductor in connection with the Bus extension work of Transgrid	5.00	20.00
11	Repairing of 220kV and other Circuit Breakers by procuring spare parts	0.00	2.00
12	Water distribution arrangement for providing fire hydrant for transformers	0.00	4.00
13	Replacement of tap changer of 220/110kV 160MVA Bank I&II and making it remotely functional.	0.00	1.50
14	Providing additional 160MVA, 220/110kV 3 Phase Transformer	0.00	5.00
15	Implementation of SAS	0.00	10.00
	220kV Substation , Ambalamugal		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	0.00	1.00
2	Procurement of Siemens make pantograph isolator- 2Nos.	0.00	2.00
3	Remote operation of earth switches	0.00	1.00
4	Remote operation of Substation and yard equipments expenditure	0.00	2.10
5	Providing Surveillance system	0.00	10.00
6	Construction of new security Cabin	2.50	0.00
7	Construction of 66kV Substation, Ambalamugal & Construction of Control room	1.00	30.00
8	Replacing 65AH SMF Battery	1.39	0.00
9	S/s and yard equipments remote operation expenditure	2.10	0.00
10	Providing Surveillance system	10.00	5.00
11)	Tree cutting compensation for Construction of Pallikkara-Brahmapuram 220kV MC feeders	0.50	1.00
	Total of 220kV LINES AND SUBSTATIONS	495.64	676.60
	110kV Substations and Lines		
	Construction Section Kalamassery		
1	Increasing ground clearance of 220kV COKL feeder at Poojari Valavu	0.00	1.00
2	Construction of new terminal tower at TCC compound	80.00	0.00
3	Increasing ground clearance of 220kV COKL feeder at Poojari Valavu	2.00	0.00
4	Renewing the sinking H type structure of BPCL tap in BRFA II feeder	7.00	1.00
5	Flood and natural calamity : Lifting and rearranging various EHT lines	1.00	1.00
	TC Section Kalamassery		
1	Preliminary works for construction of new Substations	0.50	1.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
2	Shifting of terminal tower at Panampilly Nagar Substation	0.10	0.20
3	Provision for Procurement of Safety equipments	0.50	0.50
4	Increasing ground clearance of EHT feeders	2.00	5.00
5	Rearrangement of 110kV feeders at 110KV Substation, Edayar	0.00	3.00
	Colony Maintenance Section, Kalamassery		
1	Renovation of club building, Kalamassery	0.00	10.00
2	Strengthening of compound wall of 220kV Substation Colony, Kalamassery	3.93	2.00
3	Construction of new 3 storey flat	0.00	20.00
4	Renovation of the LT lines and accessories in the 220kV substation colony, Kalamassery	1.00	9.00
5	Renovation of Drainage system in the 220kV substation colony, Kalamassery	2.00	1.00
6	Construction of vehicle shed at Transmission Colony, Kalamassery	1.50	4.40
7	Construction of new toilet for staff room of Line Maintenance section, Kalamassery	0.50	3.00
8	Renovation of Line Maintenance section, Kalamassery staff room	0.75	0.00
9	Procurement of T&P	0.50	0.50
	Substation Subdivision, Aluva		
1	New Sub Station at Thottakkatukara, Aluva	0.00	1.00
2	New Substation at Pukkattupady	0.00	1.00
	110 kV Substation, Aluva		
1	Replacement of CT/PT/LA	2.00	6.23
2	Transformer overhauling	2.00	4.00
3	Providing new security cabin	0.00	5.00
4	11kV yard strengthening of earthing and metalling	4.00	0.00
5	Purchase of T&P and Office equipments/Furniture	1.00	1.00
6	Providing a rolling shutter at Control room	1.50	1.50
7	Purchase of counters for LA	0.50	0.50
8	Construction of fire protection wall for transformers	0.00	5.00
9	Shifting & Renovation of control room and office building	0.00	10.00
10	Construction of vehicle shed	0.00	3.00
11	Providing a gate and fencing for 66 kV yard	0.00	4.00
	110 kV Substation, Edayar	0.00	0.00
1	Capacity Enhancement by replacing existing 10MVA with 12.5MVA	10.00	1.00
2	Replacing 110 KV EDNP 1 and EDNP 2 feeder panel	0.00	4.00
3	Renovation of yard fencing and yard equipments	7.00	0.00
4	Providing additional run 1x500 sq mm 2 Nos for 12.5 MVA Transformers	7.50	7.50
5	Maintenance of existing control room, and compound wall	2.00	18.00
6	Extending SCADA of Solar plant to Control room	1.00	0.00
7	Providing surveillance system- CCTV cameras at Solar Edayar	8.00	5.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
8	Purchase of counters for LAs	0.50	0.50
9	Procurement of spares/T&P	1.00	2.50
10	Repair, painting of yard fencing and yard equipments	4.00	8.00
11	Replacement of C&R panels / relays of EHT feeders	0.00	7.00
	110kV Substation, Kizhakkambalam		
1	Capacity Enhancement by adding 110/11kV 12.5MVA Tr. No.III	7.50	0.00
2	Tarring of Approach road from the main gate to control room	5.00	0.00
3	Installation of Yard lighting	1.60	0.00
4	Purchase of counters for LAs	0.50	0.50
5	Replacing the old 11kV control panel set with new 14 panel set	0.00	8.00
6	Painting of yard structures/equipments/ fencing	0.00	5.00
7	Construction of vehicle shed	0.00	8.00
	110 kV Substation Brahmapuram		
1	Providing Bus bar protection at 110kV side	2.00	10.00
2	Replacement of 110kV CTs	2.00	1.00
3	Overhauling of 110kV CTs	0.00	1.00
4	Yard lighting for 110 kV yard	0.50	1.00
5	Procurement of spares	0.48	0.50
6	Renovation of AB structure with double break type, station AB	1.00	0.20
7	Renewing bus conductor Phase II	3.52	0.00
8	Replacing 110kV Breaker-4No.(KL-BR-IV, KL-BR-III, BR-KD, BR-VK)	10.00	20.50
9	110kV yard fencing	7.50	0.00
10	Overhauling of ABB make 110KV breakers-KLBR#1&2	5.00	1.20
11	Replacement of 110kV PTs as per PET report	0.00	0.50
12	Procuring Bus Section panels	0.00	2.00
13	110kV yard structures & equipments painting	0.00	5.00
14	Replacement of damaged Marshalling kiosks	0.00	1.50
	110 kV Substation , KANDANAD		
1	Enhancing Transformer capacity by replacaing 1no.12.5MVA Transformer to 20MVA Transformer and allied works	4.22	0.00
2	Procuring 11kV Incommer CT	0.61	0.00
3	Procurement of IDMT Relay (Neumarical)	1.73	0.00
4	Overhauling of 110/11kV 12.5MVA transformer	3.75	0.00
5	Overhauling of 110kV CT	0.67	0.00
6	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	0.00	1.00
	110kV Substation , VYTTILA	0.00	0.00
1	Replacing 110kV side C&R panels of 110/66kV transformers	0.00	12.20
2	Providing 110kV and 66kV LAs for 110/66kV transformers	2.00	0.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
3	Replacing/repairing equipments like CT, PT, LA etc. as per PET/Relay/Technical Audit report	7.31	0.00
4	Equipping of New Vyttila-Vyttila UG cable feeder bay & construction of new bus coupler bay	6.00	0.00
5	Construction of 66kV additional feeder bay for re-arranging 66kV PMNR II & PTZ 1 feeders	3.70	0.00
6	Modification of crane room for equipping office room for station AE and Maintenance staff	2.00	0.00
7	Renovation of yard fencing including replacement of damaged slabs	5.00	0.00
8	Paving tiles near Main gate & Control room gate	4.10	0.00
9	Construction of new Control room building	50.00	200.00
10	Construction of transformer bay and erection of 110/11kV 20/12.5MVA transformers.	5.00	0.00
11	Maintenance of toilets of Substation & Subdivision and construction of new toilet at Subdivision office	1.15	0.00
12	OLTC overhauling of Transformers	1.00	0.00
13	Electrification of new Control room building	3.00	1.00
14	Shifting of C&R panels of feeders & transformers to new Control room building	5.00	0.00
15	Construction of new / Extension of existing control/power cable trenches to new Control room building	3.00	8.00
16	Providing yard fencing including replacement of damaged slabs	0.00	6.00
17	Enhancing station capacity by replacing 2 nos. of 110/11 kV 12.5 MVA transformers with 20 MVA transformers	0.00	1.00
18	Construction of transformer bay and erection of 110/11kV 20/12.5MVA transformers.	0.00	10.00
19	Replacing 66kV Bus conductors with ACSR Kundah	0.00	2.00
20	Demolishing of C type quarters & construction of new apartments including filling	0.00	5.00
21	Overhauling & painting of 110/66kV 40MVA transformer	0.00	15.00
22	Painting of yard structures (major work)	0.00	10.00
23	Shifting of C&R panels of feeders & transformers to new Control room building	0.00	50.00
	110 kV Substation , KADAVANTHRA		
1	Replacing of old C&R panels of 110kV Transformer	0.61	0.00
2	Renovation of E-type Quarters	2.00	9.00
3	Retrofitting of 11kV ABB make SF6 panels	5.60	0.00
4	Modification of existing gate of 110 kV yard for facilitating entry of trailer truck to yard	4.85	0.00
5	Replacing/Repairingof equipments like CT, PT, LA etc. as per PET /Relay/ Technical audit report	0.50	1.00
6	Overhauling of CTs from various Substations	0.50	1.00
7	OLTC overhauling of Transformers including replacement of PRV	4.45	0.00
8	Remetalling of yard	5.00	12.00
9	Construction of shed for CT overhauling works and for other infrastructure development	0.00	1.00
10	Maintenance and painting of compound wall & chain link jally	0.00	6.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
11	Purchasing of 5Nos. 11kV O/C & E/F Numerical relays for replacing electromechanical relays	0.00	0.95
12	Purchasing 2Nos. Megawin make VCB truck suitable for Bus coupler & feeder	0.00	5.00
	110kV Substation , KURUMASSERY	0.00	0.00
1	Installation of 33/11kV, 5MVA transformer	25.00	40.00
2	Replacement of equipments as per PET reports	1.00	1.00
3	Renovation of compound wall	3.00	1.00
4	Purchase of T & P	0.05	0.05
5	Purchase of safety equipments (for three substations)	0.10	2.00
6	Replacement of Battery charger	0.71	0.00
7	Purchase of furniture and utensils	0.36	0.36
8	Replacement of counter LA, other spares	0.50	1.80
9	Emergency restoration work due to natural calamity-flood 2018	55.00	0.00
10	Replacement of 33kV line isolator	0.50	0.50
11	Renovation of fencing	5.00	0.00
12	Painting of yard equipments	2.50	0.00
13	Overhauling of 16MVA tfr. 1, TELK MAKE	5.00	0.00
14	Construction of new control room to prevent flooding	1.00	10.00
15	Retarring of road inside substation compound	0.00	2.50
16	Providing a vehicle shed	0.00	0.50
17	Overhauling of 16MVA tfr. 1, TELK MAKE	0.00	3.00
	Transmission Subdivision, Kurumassery	0.00	0.00
1	Maintenance of IB	2.00	2.00
2	Purchase of furniture and utensils in for usage in IB	0.50	0.50
3	Maintenace of Transmission subdivision office Kurumassery /TC section office and security cabin and construction of vehicle shed	0.50	1.50
4	Painting of IB	0.00	4.00
	TC Section, Cherai	0.00	0.00
1	110kV Cherai substation & 7.6 Km Of 110kV DC Transmission line	1110.02	1220.00
2	Construction of 66KV Njarakkal-Cherai line with 110KV standards	0.00	5.00
3	Conversion of existing 33kV Mannam-Vadakkekara SC line to DC line for system improvement after installing a 110/33KV 16MVA transformer at 110KV SS North Paravur or from Kodungalloor S/S	0.25	5.00
	110 kV Substation, Kaloor		
1	Construction of Vehicle Shed	1.00	3.00
2	Capacity enhancement works from 2nd 12.5MVA to 20MVA at 110kV Substation Kaloor	4.00	0.00
3	Procurement of spares & accessories for 11kV switch gear panels and C & R panels	0.75	0.75
4	Yard Lighting	5.00	9.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
5	Construction of Kiosks	5.00	0.00
6	Modification of front gate and road near the gate	1.00	2.00
7	Replacement of EHT CTs,CB,PT, LAs,etc.	2.50	20.00
8	Renovation of IB	2.00	5.00
9	Renovation of Garden in front of IB	1.00	0.00
10	Replacing of LA counter	0.80	0.80
11	Construction of Cable Trench for 11kV Cables	0.00	8.00
12	Replacement of third 12.5MVA Transformer	0.00	60.00
13	Painting of yard equipments and structures	0.00	8.00
14	Replacement of existing 11kV panels with suitable panel for 20MVA Transformers	0.00	70.00
15	Replacing and rearranging 110kV feeders and transformer panels for flood proofing including VCU	0.00	180.00
16	Modification of control room for flood proofing	0.00	20.00
	110kV SUBSTATION ERNAKULAM (NORTH)		
1	Overhauling of 10 MVA Transformer	2.00	0.00
2	Procurement of relays, spares & accessories for 11 kV switchgear panels and C & R panels	1.00	0.00
3	Replacing of LA counter	0.40	0.80
	110kV SUBSTATION, EDAPPALLY		
1	Procurement of relays, spares & accessories for 11 KV switchgear panels and C & R panels	2.00	0.00
2	Replacement of control room roofing sheet and soft roofing	4.15	0.00
3	Replacing of LA counter	0.40	0.80
	110 kV Substation, Mattancherry	0.00	0.00
1	Enhancing 8MVA 66/11kV Transformer to 12.5MVA 110/11kV Transformer	10.00	100.00
2	Replacing pneumatic type ABB make 110kV Circuit breakers (2nos)	6.70	6.70
3	Replacing old 11kV panel with new 20 panel set	75.00	0.00
4	Procurement of T&P	0.50	0.50
5	Yard structure and equipment painting	0.50	5.00
6	Modification work of control room entrance for preventing rain water entry	1.00	0.00
7	Overhauling of 66kV ABB make Circuit breakers (6 nos)	3.25	0.00
8	Replacement of 110kV side C&R panel of 25MVA I & II transformers	6.00	0.00
9	Erection and commissioning of DG set	1.00	0.00
10	Replacing of LA counter	0.80	0.80
11	Replacing EHT CT/CB/LA as per PET report	0.00	5.50
12	66kV Yard reconcreting	0.00	8.00
	110kV Substation, W.Island	0.00	0.00
1	Replacement of 110kV BHEL SF6 CB of KDWI#1 feeder	5.00	0.00
2	Procurement of T&P	0.50	0.50
3	Replacement of equipments in connection with PET report	0.50	1.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
4	Replacing of LA counter	0.40	0.80
5	Interlinking of 110kV Substation, W.Island with 110kV Substation, Mattancherry (Using UG Cable)	0.00	4.00
6	Providing yard light with LED Flood lights	0.00	2.00
7	Procurement of spares for 11kV VCB panel	0.00	1.00
	110kV Substation, Thykoodam (New Vyttila)		
1	Replacement/overhauling of CTs	2.50	0.00
2	Construction of vehicle shed	1.00	0.00
3	Construction / Extention of 11kV cable trench	0.00	3.00
4	Replacing of LA counter	0.80	0.80
	110kV Substation, Panangad		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1.50	1.30
2	Purchase of weed cutter	0.27	0.00
3	Rain water harvesting and providing small truss in front of Control room	0.25	1.50
4	Providing flooring & roofing for stockyard of 20Sqm	3.78	0.00
5	Replacing of LA counter	0.40	0.80
6	Upgrading of 110kV DC line from Brahmapuram to Vaikom including LILO arrangement at Kandanad SS by reconductoring with HTLS conductor	0.00	0.00
	T.C Subdivision, Brahmapuram	0.00	0.00
1	Construction of 110kV Pattupura Substation	2.00	30.00
2	Construction of 110kV Pattupura Lines	1.00	2.00
	Total of 110kV LINES AND SUBSTATIONS	1705.27	2445.44
C	66 kV SUBSTATIONS AND LINES		
	66 kV substation, Edathala		
1	Providing a Vehicle Shed.	0.75	0.75
2	Providing rain guard in the entrance and exit of the control room	0.50	0.50
3	Replacement of 66 kV CTs	1.00	4.00
4	Providing Line control facility in Pallivasal Aluva and Pallivasal Edathala portion	5.00	40.00
5	Strengthening Earth Mat	2.00	5.00
6	Providing 11kV outlet	2.10	0.00
7	Purchase of counters for LAs	0.50	0.00
8	Replacement of 11 kV VCB Panels	0.00	3.00
9	Extension of control room	0.00	5.00
	66 kV Substation, Njarakkal	0.00	0.00
1	Procurement of 20 A Battery charger (Replacement of 15A battery charger)	0.75	0.75
2	Overhauling of 66kV CT including purchase of spares for transformer no:I & II	2.00	0.50
3	Procurement of T&P	0.25	0.25
4	Renovation of F type Quarters	3.00	4.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
5	Overhauling of 66/11 kV ,No.II transformer,OLTC	2.00	2.00
6	Providing 66 kV isolator with earth switch on 66kV KLNJ I	2.00	8.00
7	Truss work over the Substation	5.00	0.00
8	Store room construction	1.00	0.00
9	Road tarring from maingate to quarters	0.50	0.00
10	Replacing of LA counter	0.50	0.80
11	Replacement of 11 kV , 10 panel set	0.00	23.00
12	Truss work over the Substation	0.00	5.00
13	Store room construction	0.00	3.00
14	Road tarring from maingate to quarters	0.00	6.00
	66 kV GIS Substation,Marinedrive	0.00	0.00
1	Retrofitting of 11kV 5Nos ABB Make SF6 CB with VCB	1.00	0.00
2	SF6 gas Leak arresting from Busbar No. 2 chamber of 66KV GIS, inspection & replacement of components if required	5.00	25.00
3	Procurement of 50kg SF6 gas	5.00	3.00
4	Providing emergency exit	1.70	0.00
5	Providing new water tank including re-arrangement of existing tank	0.00	0.40
6	Replacement of 6 Nos. of old 11kV RMU with LBS	0.00	8.00
7	Replacement of 100AH VRLA battery with 100AH Exide tubular battery	0.00	2.00
8	Procurement of T&P	0.00	0.50
	66kV GIS Substation,Fort Kochi		
1	Retrofitting of 11kV 10 panel SF6 CB with VCB	1.00	1.00
2	Providing emergency exit	1.70	0.00
3	Providing tiles in the courtyard and concreting to avoid water logging	2.00	0.00
4	Providing yard lighting	0.50	1.00
5	Compound wall fencing / painting.	2.00	2.00
6	SF6 Gas Overhauling of GIS and Maintenance of 66kV GIS Unit / SF6 gas purity checking.	3.00	25.00
7	Overhauling of 10MVA No:I transformer	2.40	0.00
8	Providing truss infront of substation for preventing rain water entry	0.75	0.00
9	Providing tiles in the courtyard near new RMU units and concreting to avoid water logging	0.00	1.20
	66kV Substation,Mulavukadu		
1	Providing CB, CT at 66KV side of the Transformer No:1 and No:2 for the protection and metering	9.00	0.00
2	Yard metalling and concreting	8.00	10.00
3	Providing Yard fencing all sides of the yard	2.50	0.00
4	Renovation of existing 11KV ODC	1.00	0.00
5	Replacement of 100Ah VRLA Battery	1.20	0.00
6	Replacement of Battery charger 15A	1.00	0.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
7	Providing Earth Shield	3.00	0.00
8	Construction of store	2.00	0.00
9	Construction of office room and toilet	0.00	2.50
10	Maintenance of control room	3.00	0.00
11	Painting of Yard structure and equipments	2.50	0.00
12	Replacing of LA counter	0.50	0.50
	66kV Substation , Panampilly Nagar		
1	Replacing VRLA Battery with 100Ah Lead Acid Tubular battery set	1.50	0.00
2	Renovation of damaged cover slabs	1.20	0.00
3	Overhauling of 66/11kV 10MVA Transformer No.II	2.50	0.00
4	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	0.00	1.00
5	Construction of permanent Control room building	0.00	2.00
6	Shifting of Terminal tower to the boundary of Substation compound	0.00	1.00
7	Registration of Substation land	0.00	5.00
8	Construction of new underground concrete water tank including plumbing work	0.00	2.50
	66kV Substation , Perumanoor		
1	Providing LA, AB/Load break switch for 11kV feeders & allied works	0.50	0.00
2	Replacing equipments like CT, PT, LA etc. as Per PET/RELAY/Technical audit report	1.00	1.00
3	Construction of Control cable trench	4.00	0.00
4	Replacing of LA counter	0.80	0.80
5	Replacing 66kV Bus conductors with ACSR Kundah	0.00	2.50
6	10MVA No.1 Transformer Overhauling	4.25	0.00
	66kV Substation , Puthencruz		
1	Providing barbed wire fencing	1.24	0.00
2	10MVA No.1 Transformer Overhauling	4.25	0.00
3	Tile paving of road inside substation compound	1.00	1.00
4	Providing additional 10MVA Transformer	75.00	60.00
5	Procurement of weed cutter	0.00	0.27
	66kV Substation , Kakkanad		
1	Replacing/repairing of equipments like CT/PT/LA, Power transformers etc as per PET report	1.03	2.02
2	Overhauling and painting of 66/11kV,10MVA Transformer no.1	0.00	7.00
3	Yard lighting	0.00	5.00
4	Providing Independent control to 66kV Supply	0.00	0.00
	66kV Substation , Thrikkakara		
1	Overhauling and painting of 66/11kV 10MVA Transformer No.I	0.00	7.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
2	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	0.00	2.00
3	Yard lighting	0.00	3.00
4	Capacity enhancement by replacing 2x8MVA Trf with 2x16MVA trf	0.00	0.00
	Total of 66 kV LINES AND SUBSTATIONS.	186.87	296.74
	33kV Substations and Lines	0.00	0.00
	33kV GIS Substation at Thammanam		
1	Construction of 33kV GIS Substation at Thammanam with 33kV DC cabling to 110kV Substation, Kaloor, including SCADA	30.00	0.00
	33 kV Substation, Alangadu	0.00	0.00
1	Restoration work at SS due to flood	30.00	0.00
2	Replacing of LA counter	0.30	0.30
3	Maintenance and painting of barbed wire fencing	0.00	2.00
	33 kV Substation, Puthenvelikkara	0.00	0.00
1	Replacement of equipments as per PET reports	0.35	0.40
2	Providing yard lighting and street lighting	2.50	2.50
3	Replacing of LA counter	0.30	0.30
3	Overhauling of tfr. 1&2	0.00	10.00
	33 kV Substation, Kurumassery		
1	Replacement of equipments as per PET reports	0.40	0.40
2	Purchase of T&P	0.20	0.20
3	Providing yard lighting and street lighting	3.00	4.00
4	Formation of Road	1.00	2.00
5	Replacement of battery with Exide make 100Ah Plante	0.25	0.20
6	Replacing of LA counter	0.30	0.30
7	Overhauling of tfr. 1&2	0.00	10.00
	33 kV Substation, Varappuzha	0.00	0.00
1	Providing water connection with drinking water facility	0.50	0.00
2	Providing yard light	0.50	4.50
3	Replacing of LA counter	0.30	0.30
6	33 kV Substation, Vadakkekara		
1	Capacity enhancement by installing 33/11kV 5MVA transformer including extension of control room, renovation of existing control	2.00	0.00
2	Providing indoor panels for the existing 11kV feeders	15.00	0.00
3	Construction of cable trench in connection with 11kV indoor panel work (extension from transformer to the fencing)	2.00	0.00
4	Replacing of LA counter	0.30	0.30
	Total of 33kV LINES AND SUBSTATIONS.	89.20	37.70

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
	Others		
	Line Maintenance Subdivision, Kalamaserry		
1	Replacing disc insulators and conductor parts and restringing of various EHT feeders .	20.00	20.00
2	Strengthening and providing of tower foot earthing at various locations.	10.00	15.00
3	Procurement of safety equipments	0.50	2.00
4	Procurement of special wre rope and handling equipment	10.00	1.00
5	Providing surge arrestors at various locations including ongoing procurement of 220kV and 110kV LAs	40.00	5.00
6	Renovation of Line Maintenance Subdivision Office building	10.00	1.00
	Hot Line Maintenance Wing, Kalamaserry	0.00	0.00
1	Purchase of special T&P for Hot Line Wing	1.00	1.00
2	New HLW building - Providing Office furniture and computer system for Hot Line Wing	1.75	0.10
3	Purchase of safety tools and equipments	1.00	1.00
4	Construction of vehicle shed	8.00	1.00
5	Purchase of special Hot Line Tools for Bare Hand Method and switch yard maintenance	20.00	50.00
6	Procurement of tools for Punctured Insulator Detection for LMSD	5.00	50.00
	Power Transformer Repair Unit, Kalamassery		
1	Repairing of faulty power transformers at PTRU including the purchase of coils and other spares	50.00	100.00
2	Renovation works of the repair bay of PTRU	0.50	1.00
3	Maintenance of EOT crane and filtering machine at PTRU	0.50	1.00
4	Fabrication works for improving the efficiency of drying of transformer coils	1.50	1.50
5	Procurement of spares and T&P and other essential works .	1.50	1.00
6	Laying tiles in front of PTRU	3.00	0.50
7	Procurement of DGA Kit	0.00	50.00
	Civil SubDivision, Kalamassery	0.00	0.00
1	Extension of Circle Office, Kalamassery.	3.00	0.00
2	Painting of Circle Office, Kalamassery.	1.68	0.00
3	Flooring, and partition and Electrification works alongwith other interior works	2.00	2.50
4	Gardening	0.25	0.25
5	Renovation and rearrangement of Tr.Circle, Kalamassery for Conference Hall	10.00	5.00
6	Construction of car shed	0.00	1.00
	Substation Subdivision, Ernakulam	0.00	0.00
1	Provision for T & P for substations	0.10	0.20
2	Purchase of furniture, office equipments etc.	0.05	0.10
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.05	0.10

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
4	Fire & safety equipments for substations	0.05	0.10
5	Renovation of Vehicle	0.07	0.10
	Substation Subdivision, Kaloor	0.00	0.00
1	Provision for T & P for substations	0.10	0.20
2	Purchase of furniture, office equipments etc.	0.05	0.10
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.05	0.10
4	Fire & safety equipments for substations	0.05	0.10
5	Renovation of Vehicle	0.07	0.10
	Substation Subdivision, Aluva	0.00	0.00
1	Provision for T & P for substations	0.10	0.20
2	Purchase of furniture, office equipments etc.	0.05	0.10
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.05	0.10
4	Fire & safety equipments for substations	0.05	0.10
5	Renovation of Vehicle	0.07	0.10
	220kV Substation Subdivision, Kalamassery	0.00	0.00
1	Provision for T & P for substations	0.10	0.50
2	Purchase of furniture, office equipments etc.	0.05	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.05	0.50
4	Fire & safety equipments for substations	0.05	0.30
5	Renovation of Vehicle	0.07	0.30
	Substation Subdivision , Brahmapuram	0.00	0.00
1	Provision for T & P for substations	0.00	0.50
2	Purchase of furniture, office equipments etc.	0.15	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.00	0.50
4	Fire & safety equipments for substations	0.00	0.30
5	Renovation of Vehicle	0.20	0.30
	Substation Subdivision , Vyttila	0.00	0.00
1	Purchase of furniture, office equipments,T&P	0.20	0.50
2	Provision for T & P for substations	0.00	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.10	0.20
4	Fire & safety equipments for substations	0.10	0.10
5	Renovation of Vehicle	0.10	0.20
6	Renovation of O/o the Appellate Authority, Vyttila	3.00	0.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
	TC Subdivision ,Brahmapuram		
1	Purchase of furniture, office equipments etc.	0.00	0.20
2	Provision for T & P for substations	0.00	0.20
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.10	0.10
4	Fire & safety equipments for substations	0.10	0.15
5	Renovation of Vehicle	0.10	0.20
	Transmission Division Kalamasserry		
1	Purchase/Repair/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners other equipments /communication systems etc. for various substations	0.50	2.00
2	Provision for T & P for substations	2.00	2.00
3	Purchase of furniture/ other tools etc for various substations	0.30	0.40
4	Maintenance and upkeep of IB (Kalamasserry)	1.00	2.00
5	Procurement of SF6 gas/other essential spares	1.00	1.50
6	Civil & other miscellaneous works	1.00	2.00
7	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.50	2.00
8	Fire & safety equipments under the Division	0.30	1.00
9	Investigation/construction of new substations & lines	0.25	1.00
10	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmisson elements at any of the substaions/project sites	1.00	2.00
11	Provision for Vehicles' spares	1.00	1.00
	Transmission Division Brahmapuram	0.00	0.00
1	Purchase/Repair/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners other equipments /communication systems etc. for various substations	0.50	0.20
2	Provision for T&P	0.00	0.50
3	Provision for Civil work	0.00	0.20
4	Purchase of furniture, office equipments	0.52	0.50
5	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.50	1.00
6	Renovation of Vehicle	0.10	0.20
7	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmisson elements at any of the substaions/project sites	1.00	2.00
	Transmission Division Ernakulam	0.00	0.00
1	Provision for T & P for substations	0.30	0.40
2	Provision for Civil works	0.30	0.40
3	Purchase of furniture,office equipments /upgradation of communication systems of Various Substationsetc	0.50	1.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
4	Procurement of SF6 gas	0.80	1.00
5	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.80	1.00
6	Fire & safety equipments under the Division	0.30	1.00
7	Renovation of Vehicle	1.00	0.10
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 substaions/project sites	1.00	3.00
	<u>Transmission Circle,Kalmassery</u>		
1	Purchase of essential spares/ unforeseen items for emergency O&M purpose	3.00	2.00
2	Provision for miscellaneous Civil works/Water supply arrangements(other than construction of extension buiding)	0.50	2.00
3	Purchase of furniture,computer peripherals /communication equipments,office equipments ,handling equipments , cleaning equipments etc	6.00	4.00
4	Repair of office equipments /furniture /computers systems& Provision for AMC if required	2.00	3.00
5	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmissison elements at any of the substaions/project sites	2.00	3.00
6	Repairing of Vehicle	1.50	1.00
	Total for other works	238.08	363.60
	IPDS WORKS		
1	Trikkakkara 2x8 MVA to 2x16 MVA [a. Control Room Extension b. Transformer erection c. 11kVPanel erection] and GCG RMU for 5 outgoing feeders	220.00	0.00
2	Njarakkal 1 x 8MVA to 1x16 MVA	125.00	0.00
3	Providing Earth mat at 66kVs/s Trikkakara	12.00	0.00
4	Replacing cross bus and line CTs of KLVT1 feeder bay at 220kVS/s Kalamassery	5.00	0.00
5	Perumannoor 2 x10 MVA to 2x16 MVA	180.00	0.00
6	Reconductoring 66kV Kalamassery - Vytila Double Circuit Feeder with HTLS from Kalamassery to Trikkakara substation, 5.7 km	429.70	0.00
7	GIS Thrippunithura 20MVA (2x10MVA)[a. GIS construction b. 66kVCable laying c. Civil Works]	2000.00	150.00
8	Kakkanad 2x10MVA to 2x16 MVA [a. Transformer erection b. 11kVCT erection]	172.00	68.00
9	Providing line control at 66kV SS Kakkanad [a. Providing Earth mat b. Eqpt. Foundation, Yard metalling,fencing, re-routing cables etc c. Eqpt. Erection & Commissioning]	118.00	0.00
2	Replacement of faulty 110kV CT/PT/LA and as per PET recommendation	2.00	2.00
4	Repalcing 110kV CB (BHEL make) of 12.5 MVA Transformer I & 1EDBN feeder	4.00	0.00

Sl.No	Name of Expenditure	RE 2018-19	BE 2019-20
	DDUGJY WORKS		
1	Renovation and Modernisation of 33KV S/S Kurumassery by changing 11KV Outdoor with indoor Panels with control room extension and equipment Renewal	65.00	25.00
2	Renovation and modernisation of 33KV Puthenvelikkara with equipment renewal and 11KV outdoor to 11KV indoor panel with control room extension	65.00	25.00
3	Renovation and modernisation of Alangadu Substation with equipment renewal and with 11KV outdoor to indoor panel with control room extension	65.00	25.00
4	Renovation and modernisation of 33KV S/s Varapuzha with equipment renewal control room extension for providing 11KV indoor panels	65.00	21.39
5	Renewal of existing Control and Relay panel at 66KV substation Edathala	6.84	0.00
	Restoration work at SS due to flood(DDUGJY) 33kV Alangadu Substation (Newly proposed)	11.00	0.00
	Total for IPDS and DDUGJY	3545.54	316.39
	Abstract		
A	220 kV Substation & Lines	495.64	676.60
B	110 kV Substation & Lines	1705.27	2445.44
C	66 kV Substation & Lines	186.87	296.74
D	33 kV Substation & Lines	89.20	37.70
E	Other works	238.08	363.60
F	IPDS & DDUGJY	3545.54	316.39
	GRAND TOTAL	6260.60	4136.47

Transmission Circle, Thrissur

(₹ in lakh)

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
400 kV Substation & Lines			
400kV Substation, Madakkathara			
1	Providing special tools like pulley, slings, steel rope, industrial plastic rope, GPS Navigator, Grass cutter, Max puller etc.	7.00	0.00
2	Providing Composite line insulators for 220kV feeders at vulnerable locations.	13.00	13.00
3	Installation of 3rd Unit 200MVA Transformer	750.00	75.00
4	Providing direct earthing of lightning prone towers	7.00	1.00
5	Installation and upgradation of 220kV bus and changing of bus coupler equipments.	15.00	0.00
6	Providing Transmission line mounted LA at vulnerable locations.	5.00	2.00
7	Modernization and Automation of Control and Protection Scheme	1.00	10.00
8	Purchase of adaptor for signature analyser	0.00	10.00
Civil Works			
1	Renovation of Madakkathara IB and 38 Quarters	100.00	50.00
2	Concreting/ remetalling of yard	100.00	150.00
3	Construction of workshop building	1.00	80.00
4	Construction of cable trench for 11kV outgoing feeders	10.00	0.00
5	Retarring of roads within the substation	15.00	25.00
New Works			
1	Purchase of major spares	10.00	0.00
2	Segregation of Store Yard	1.60	0.00
3	Beautification of Substation	3.00	0.00
4	Providing spare arrangement for 315MVA 400/220/33 KV third bank transformer by extending 105MVA transformer no.4	50.00	90.00
5	Replacement of earthwire in 110kV yard	4.00	2.00
6	Providing a shed for new 125KVA DG set	0.66	0.00
New work to be added this year			
1	Providing new 11kV indoor VCB feeder Pannels at mini control room	5.00	55.00
2	Restinging of snapped/rusted earth wire of 2LPMD feeders	15.00	0.00
3	Replacement of earthwire in 400kV yard	0.00	10.00
4	Replacement of 220kV static type differential relay with numerical differential relay	5.00	15.00
5	Laying of MV power cable as 3rd LT auxiliary supply	0.90	0.00
6	Construction of new car porch	1.61	0.00
7	Replacement of 11kV Electro mechanical O/C & Earth Fault relay with numerical relay	2.00	0.00
8	Replacement of 220V, 200AH battery bank 1 & 2 including chargers	20.00	10.00
TOTAL OF 400KV LINES AND SUBSTATIONS		1142.77	598.00
220 kV Substation & Lines			
110kV Substation, Chalakudy			
1	Construction of new flat at Chalakudy S/s compound	10.00	100.00
2	Renovation & Modernization upto 66kV of Chalakudy Substation (IPDS)	113.00	0.00
3	Providing ABT Meter and metering equipments to Traction Substation, Chalakudy.	12.00	0.00
4	Providing ABT Meter (check meter) to M/s Carborandum Universal Limited, Koratty .	1.50	0.00

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
5	Replacing 110KV, 66KV & 33KV CTs, 110kV LAs, 110kV bus no.2 isolator of 50MVA transformer at 110kV substation, Chalakudy	5.00	0.00
6	Providing 2nos 11KV feeders (11kV Cables & DP structures and accessories)	0.50	2.50
7	Purchasing T & P	0.30	0.50
8	Purchasing Furniture	0.30	0.50
9	Providing yard light	0.00	1.00
10	Purchase of safety equipments	0.25	0.25
11	Providing Master Trip Relays for 11KV Feeders	1.03	0.00
12	Providing kerb wall near 110kV Yard Fencing	0.00	5.00
13	Providing LA for 1CBCH & 1KLCB feeders at M/S Carborandum Universal Ltd. Koratty premises under deposit work	4.00	0.00
14	Replacing SF6 CB of 12.5 MVA Transformer No.1		7.00
15	Replacing SF6 CB of 50 MVA Transformer No.2		7.00
	110kV Substation, Kodakara		
1	1 transformer bay, 2nos 33kv feeder bays for connecting Vellikullangara, Parappukkara 33kv SS	0.00	1.00
2	Providing Yard light	0.00	3.00
3	Purchasing T & P	0.30	0.20
4	Purchasing Furniture	0.30	0.30
5	Purchase of safety equipments	0.25	0.25
8	Dismantling and erection of 11KV VCB Panels	39.33	0.00
9	Erection of 110./11kv 12.5 MVA Tfr in the place of faulty TFR shifted to Nallalam	2.31	0.00
10	Sheet Roofing on 110KV Kodakara SS	7.50	0.00
11	Glanding and Terminateion of Control Cables	0.86	0.00
12	Dismantling damaged control cables	0.64	0.00
13	Shifting of faulty 12.5MVA Transformer to PTRU Nallalam	1.38	0.00
14	Painting of control room	2.34	0.00
15	Dismantling and assembling of EHV bushing of newly erected 12.5MA Transformer	0.87	0.00
16	Electrification of control room	0.95	0.00
17	Painting of 12.5 MVA Transformer No.1		0.75
	110kV Substation, Malayattoor		
1	Construction of 2nos. 110kV bays for 110kV Poringalkuthu-Malayattoor feeder & 110kV Kalamassery-Malayattoor feeders including shifting of 110/33kV, 16MVA and 110/11kV, 10MVA	100.00	100.00
2	Extension of 2 Nos. 33kv Bay	0.00	50.00
3	Replacing 110kV CBs of 110kV IMMA feeder & 10MVA No.1 Transformer, 110kV CTs of 110kV IMMA feeder & 10MVA No.1 Transformer at 110kV substation, Malayattoor	10.00	4.00
4	Purchasing T & P	0.50	0.50
5	Purchasing Furniture	0.50	0.50
6	Purchase of safety equipments	0.25	0.25
7	Providing safety fencing around the 110kv yard compound wall	20.00	1.00
8	REPLACING BUS ISOLATORS OF 110KV IMMA FEEDER, 16MVA-TFR-1	5.00	0.00
9	REPLACING OLD CONTROL PANEL OF 10MVA TFR-1 & 2	8.00	0.00
10	REPLACING 33KV VCB OF 33KV KOOVAPADY FEEDER	2.36	0.00

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
	New Works		
1	REPLACING 33KV VCB OF 33KV KALADY FEEDER & 16MVA TFR-2		5.50
2	REPLACING OLD CONTROL CABLE OF 110KV & 33KV YARD EQUIPMENTS, MARSHELLING BOXES		14.00
3	PROVIDING ALUMINIUM SHEET ROOFING FOR CONTROL ROOM		5.00
4	Replacing old control cable of 110Kv and 33kv yard equipments ,marshelling boxes		14.00
	110kV Substation, Ayyampuzha		
1	Construction of new Road from Gate to Control room	0.00	10.00
2	Purchase of safety equipments	0.50	0.50
3	Road formation from yard gate to control room including laying cement concrete interlocking paver block	0.00	3.50
4	Paiting of control room	0.00	2.50
5	Purchase of BDV kit	1.00	0.00
6	Purchase of furniture	0.20	0.00
	110kV Substation, Angamaly		
1	Providing ABT Meter (check meter) to M/s CIAL	1.56	1.56
2	Construction of Security Cabin	1.24	0.00
3	Purchasing Furniture	0.00	0.39
4	Purchasing T & P	0.00	0.39
5	Purchase of safety equipments	0.00	0.50
6	Construction of concrete cable trench with slab for existing 11kV UG cable		7.00
	Line Maintenance Sub Division, Chalakudy		
1	Purchase of T&P	0.50	0.00
2	Purchase of computer accessories	0.20	0.00
3	Purchase of 4 wheel drive jeep	7.00	0.00
	LMS Chalakudy		
1	Reconductoring of 110kV POCH I & II feeder from loc. 1 to 90.	1.00	10.00
2	Purchase of Furniture	0.00	0.25
3	Purchase of T&P	0.00	0.25
4	Purchase of Safety Equipments	0.40	0.40
	TC Chalakudy		
1	Renovation and up-gradation of 110kV SHCH & IMKL SC line to DC	200.00	550.00
	LMS Angamaly		
1	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMCH 110kV feeder	6.25	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
4	Purchase of T&P	0.50	0.50
5	Purchase of furniture	0.26	0.00
6	Purchase of safety equipments	0.00	0.40
7	Purchase of new Tempo traveller	0.00	12.00
8	Earth wire stringing of 110kV KICH feeder	1.00	4.00
	LMS Viyyur		
2	Purchase of furniture	0.10	0.00

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
3	Purchase of T&P	0.10	0.00
4	Purchase of safety equipments	1.00	0.00
5	Upgradation of CHV 66kV feeder to 110kV	0.00	1.00
	110kV Substation, Valapad		
1	110kV Bay at Valapad	66.08	0.00
2	Replacing damaged 200 Ah 110 V VRLA battery with Plante type battery of 110 kV s/s Valapad	5.86	0.00
3	Providing Additional 110/11kV Transformer at 110kV Substation Valapad(Excluding land)	170.35	0.00
4	Capacity Enhancement of existing 11 kV Bus of 110 kV s/s Valapad	3.13	0.00
	New works		
5	Construction of Bus coupler bay at 110kV Substation Valapad	1.00	15.00
6	Construction of MAC Road and Demolishing of old subdivision office and store	2.00	2.00
7	Modification of Control Room at 110kV Substatipon Valapad	0.00	1.00
8	Construction of compound wall at 110kV Substation Valapad	0.00	5.00
9	Providing new battery charger		1.00
10	Providing 2 no.s of new 11kV Feeders using the available cubicle at 110kV Substation Valapad		1.00
	110kV Substation, Kandassankadavu		
1	Providing additional 110/33kV Transformer at 110kV Substation Kandassankadavu (Excluding land) and two numbers 110kV feeders	17.19	0.00
2	Overhauling of 16 MVA ,11/33kV Transformer No:1	1.93	0.00
3	Replacing damaged 200AH 110V VRLA battery with Tubular type battery at 110kV Substation Kandassankadavu	3.02	0.00
4	Providing GI Sheet Roofing over staff quarters at 110kV Substation Kandassankadavu	4.60	0.00
5	Providing GI Sheet Roofing over staff quarters at 110kV Substation Kandassankadavu	15.00	0.00
6	Renovating existing shed at 110kV Substation Kandassankadavu	3.00	0.00
7	Painting compound wall at 110kV Substation Kandassankadavu	1.50	0.00
8	Painting chain link fencing at 110kV substation Kandassankadavu	0.75	0.00
9	Staff quarters maintenance at Kandassankadavu	0.00	15.00
10	Purchase of safety equipments for 110kV Substation Kandassankadavu	1.00	0.00
11	Purchase of Sensitive Earthfault relay and other relays for 110kV Substaion Kandassankadavu	2.00	0.00
	110kV Substation, Irinjalakuda		
1	Renovation & Modernization of 110kV substation, Irinjalakuda by replacing 33kV & 11kV equipments (IPDS)	41.32	1.00
2	Enhancing capacity of 2Nos. of 10MVA Transformers with 20MVA Transformers	10.00	20.00
3	Retrofitting of 11 kV SF6 GCB (1 No)	4.00	0.00
4	Replacing 33kV Outdoor VCB of 33kV IJVL Feeder with new one	5.00	5.00
5	Providing new yard lighting with structures and LED	4.00	0.00
6	Purchase of finger contacts assembly for 11kV SF6 breakers	1.50	0.00
7	Replacing 2nos. of 110kV CVTs of feeders	10.00	0.00
8	Replacing 5nos. 33kV CTs	2.50	0.00
	110kV Substation, Cherpu		
1	Constructing fire wall between Power Transformers	3.90	0.00
2	Overhauling of 110/33kV, 16MVA Transformer	2.00	0.00

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
3	Replacing damaged 11kV AB switches of 11kV feeders with double break isolators	0.78	0.00
4	Interchanging 11kV feeder CB cubicles of 11kV Chenam and Karuvannur feeders	0.55	0.00
5	Providing water pump set and water line to the pond at 110kV substation Cherpu	0.80	0.00
6	Retrofitting of one 11 kV VCB and repairing one VCB	3.85	0.00
7	Replacing damaged VRLA battery with 200AH tubular battery	0.00	0.00
8	Overhauling of 5 nos 110 kV ABB make CBs.	0.00	5.00
9	Retrofitting 3 Nos SF6 11kV CBs with VCBs		11.00
10	Providing additional 16MVA Transformer		5.00
11	Replacing old mechanical relays with numerical relays having SEF protection		2.00
12	Replacing faulty Distance relay of 1CRIJ feeder		2.00
15	110 kV Substation Kattoor		
1	Providing truss for F type quarters	4.15	0.00
2	Purchasing 11kV spare Truck for feeder	0.00	4.00
3	Truss work of D Type quarters	0.00	5.00
4	Providing gate in front of the 110 kV substation compound	1.00	0.00
5	Rewiring and repair of F type twin quarters	2.00	5.00
6	Rewiring and repair of D type quarters		3.00
7	Replacing old mechanical relays with numerical relays having SEF protection		2.00
	110kV Substation Pudukad		
1	66kV Substation Pudukad - Kattoor line Upgradation	1.00	5.00
2	Construction of Pudukad- Varandarappilly 33kV line	1.00	1.00
3	Construction of 33kV substation, Varandarappilly	1.00	1.00
4	Truss Work of E type Quarters	6.65	0.00
5	Truss Work of D and F type Quarters	0.00	7.00
6	Painting of yard equipments	0.00	2.00
7	Rewiring and repair of G type twin quarters	1.00	5.00
8	Rewiring and repair of E type quarters		5.00
9	Construction of store shed		5.00
10	Painting compound wall and gate		2.00
11	Painting yard fencing and gate		0.75
12	Rewiring and repair of D & F type quarter		10.00
	TC SECTION VALAPAD		
1	Providing additional earthing for the already erected towers under 110kV DC line from Valapad to Kandassankadavu	3.80	0.00
2	Multi circuit tower erection and reconductoring of Viyyur - Kandassankadavu line near Kandassankadavu end	7.00	0.00
3	Reconductoring Viyyur-Kandassankadavu 110KV DC feeder	1.00	20.00
	110KV substation Viyyur		
1	Replacement of HBB make 110KV CB of 12.5MVA 110/11KV Tr NO. 1 & 2 at Viyyur	1.00	5.00
2	Renovation & Modernization of Viyyur Substation under IPDS	26.00	0.00

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
3	Demolishing 66KV system and installing 110KV double bus arrangement for re-arranging feeder and transformers at 110kV S/s, Viyyur	0.00	1.00
4	Construction of 110kV double bus arrangement with Bus coupler to facilitate 2Nos.20MVA Transformer bays, bays for 2Nos.16MVA Transformers and 6Nos. feeder bays at Viyyur	1.00	2.20
5	Conversion of existing Mac shed into CT repairing room including fixing of 3T crane, lifting of roof & necessary modification at Viyyur	1.00	5.00
	Addl 11kv feeder to Kolothumpadi	5.00	5.00
	110KV substation Ollur		
1	Renovation & Modernization of Ollur SS under IPDS	70.00	0.00
2	110kV Take off arrangement at Ollur	1.00	5.00
3	Laying of 33kV UG cable for Pattikkad and Puthur feeders in Ollur S/s compound.	5.00	20.00
	110KV substation Pullazhy		
1	Renovation & Modernization of Pullazhi S/s under IPDS	18.00	0.00
2	Replacement of 10 panel VCB with 11kV 20 panel VCB set at Pullazhi S/s	1.00	10.00
3	Providing 11KV ODCB for addl 11KV feeder at Pullazhy for SOP to M/s LULU under deposit work	5.00	5.00
4	Enhancing capacity of 12.5MVA Transformers with 20MVA Transformers with new control panel	0.00	1.00
	110KV substation Wadakkanchery		
1	Replacement of 10 panel VCB set at wadakkanchery S/s	0.00	5.00
	110KV substation Pazhayannoor		
1	Replacement of VRLA battery with 200AH tubular battery and 30A battery charger at Pazhayannoor	7.00	0.00
2	Installation of 110/33kV, 16 MVA Transformer and 3nos. of 33kV feeder bays at Pazhayannoor	20.00	20.00
3	Enhancement of 10MVA, 110/11kV Transformer to 12.5MVA,110/11kV Transformer at Pazhayannoor	0.00	5.00
4	Replacement of 110kV CT,400/200/100/1-1-1-1 for 10MVA transformer No.2 at Pazhayannoor	2.00	0.00
	110KV substation Guruvayoor		
1	Replacing the existing 11KV VCB 12 panel set with 15 panel set of 2000A bus bar capacity (IPDS) at 110kV Substation, Guruvayoor	60.00	0.00
2	Replacement of 200AH VRLA Battery with 200AH Tubular battery at 110kV Substation, Guruvayoor	0.00	7.00
3	Replacement of existing 110KV GCB (TELK make) of transformer No.2 at 110kV Substation, Guruvayoor	1.00	3.00
4	Installation of 110/33kV, 16 MVA Transformer and 1no. of 33kV feeder bays at Guruvayoor	1.00	5.00
	110KV substation Kunnamkulam		
1	Replacing existing 2nos110/11KV, 12.5MVA Transformer with 2*20MVA at Kunnamkulam	0.00	10.00
2	Replacing the existing 11KV VCB panel with 2000A, 20panel set at Kunnamkulam	1.00	5.00
3	20MVAR Capacitor Bank at Kunnamkulam	0.00	1.00
4	Addl 11KV feeder at Kunnamkulam	0.00	5.00

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
5	Replacing 11 No of electromechanical relays with numerical relays of 11kV panels at 110kV Kunnamkulam under IPDS	4.30	0.00
6	Enhancing capacity of existing 12.5MVA, 110/11kV Transformer to 20MVA(Second,Transformer)	0.00	5.00
	110KV substation Athani		
1	Providing 110KV line PT at Athani	3.18	0.00
2	Installation of additional 110/33kV, 16MVA Transformer with 2Nos. of 33kV feeder bays at at Athani	15.00	10.00
3	Enhancing capacity of 2x 110/11kV, 12.5MVA Transformers to 2x20MVA at Athani	0.00	10.00
4	Erection of C&R panel of 2Nos. 12.5MVA, 110/11kV transformers at Athani	8.00	0.00
5	Replacing the existing 11KV VCB panel with 2000A, 20 panel set at Athani	0.00	5.00
6	Replacement of old 110KV SF6 Pneumatic CB of 110/11KV of transfor No. 1 at Athani	0.00	1.00
7	Providing granite flooring at Athani	5.60	0.00
	110KV substation Punnayoorkulam		
1	Installation of additional 110/33kV, 16MVA Transformer with 2Nos. of 33kV feeder bays at Punnayoorkulam S/s	0.00	1.00
2	Replacement of 200AH VRLA Battery with 200AH Tubular battery at 110kV Substation, Punnayoorkulam	7.00	0.00
	110KV substation Arangottukara		
1	Installation of 2nd 110/11kV, 12.5MVA transformer and connected equipments at 110kV Substation, Arangottukara	80.00	1.00
	TC Kundukad - 110kv Line and Substation		
1	Upgradation of 66KV Ollur-Viyyur line to 110KV	5.00	10.00
2	New 110KV Substation at KVASU Campus, Mannuthy with 2Nos. 20MVA transformer	10.00	350.00
3	Construction of Punnayurkulam to Ponnani 110kV interlinking for alternative source	0.00	1.00
4	66kV Wadakkancherry-Kunnamkulam existing RoW to 110KV upgradation	0.00	1.00
5	66kV Wadakkancherry-Viyyur existing RoW to 110KV upgradation	0.00	1.00
6	Reconductoring Viyyur-Kandassankadavu 110KV DC feeder		
7	110kV Substation at Sobha City and construction of 110kV DC line under deposit work	10.00	100.00
	TOTAL OF 110KV LINES AND SUBSTATIONS	1366.62	1727.09
	66 kV Substation & Lines		
	66KV Substation, Karukutty		
1	Providing line breakers ,C& R panels and LAs including Earthmat - LILO arrangement	1.00	150.00
2	Purchase of furniture and fixtures	0.10	0.10
3	Purchase of spare 11kV VCB truck 1No. and vacuum bottle	0.00	2.50
4	Purchase of safety equipments	0.50	0.00
	66KV Vaigai Threads Substation, Koratty		
1	Painting of yard fencing and equipments		1.00
	66kV Substation, Mala		

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
1	Upgradation of Mala S/s to 110KV	200.00	350.00
2	Purchase of safety equipments	0.00	0.25
3	Tarring of road inside the quarters compound and providing drainage		5.00
4	Providing sheet roofing of the quarters		10.00
	66kV Substation, Kodungallur		
	New Works		
10)	Construction of compound wall at 66kV Substation Kodungallur	9.00	0.00
2	Erection of DP structure for 11kV Edavilangu Feeder.	0.10	0.00
3	Replacing battery at 11kV Konathukunnu Feeder.	0.10	0.00
4	Chequered plate at 66kV S/S Kodungallur.	1.71	0.00
5	Upgradation of 66kV S/S to 110kV	30.00	625.00
6	Quarters Maintenance	1.00	10.00
7	Replacing existing 11KV 15 panel set and various yard equipments at 66KV SS Kodungallur	1.00	10.00
8	110kV Bus extension using UG cable for additional 20MVA & 16MVA	1.00	5.00
9	Replacing VRLA battery set using tubular 200AH set	0.00	5.00
10)	Replacing old battery charger using 30A battery charger	0.00	1.50
11)	Purchasing of safety equipments	0.00	1.00
12	Purchase of Sensitive Earthfault relay and other relays for 66kV Substaion Kodungallor	0.00	2.00
	TOTAL OF 66KV LINES AND SUBSTATIONS	245.51	1178.35
	33 kV Substation & Lines		
	33kV substation, Kalady		
1	Providing Numerical 3O/C + E/F with high set Relays for 11kV feeders	2.00	0.00
2	2Nos feeder bays for one more feeder from Malayattoor Ss and to connect Koovappady 33kV Ss	0.50	0.50
3	Purchase of T&P	0.35	0.00
4	Purchasing Bush cutter	0.30	0.00
5	Providing additional roofing in front and side of control room	0.00	2.00
6	Painting of yard equipments	3.00	0.00
	33KV Substation, Koratty		
1	Purchase of T&P	0.20	0.00
2	Shifting of 11KV, 33kV & 66kV Panel to newly constructed control room	6.00	0.00
3	Providing 11kV VCB panel for 5MVA Transformer No.2		5.00
	33kV Substation, Vellikulangara		
1	2Nos.of 33kV Bay addition at Vellikulangara SS for 33kV line, connecting Kodakara SS and 33kV Pariyaram S/s	0.10	0.10
2	Providing Yard light		1.00
3	11kV Breaker replacement	0.00	3.15
4	Purchasing Furniture		0.20
5	Purchasing Clamps		0.20
6	Purchasing T & P		0.10
	33kV Substation, Pariyaram		
1	33kV Bay addition at Pariyaram SS for 33kV line, connecting Vellikulangara 33kV SS(Pariyaram-Vellikulangara)	0.50	0.50

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
2	Providing Sensitive Over Current Earth Fault and Master Trip Relays for 11kV Feeders	0.75	0.00
3	Replacing 33kV & 11kV PC VCB of 5MVA Transformer		5.00
4	Purchasing Furniture		0.25
5	Purchasing T & P		0.25
6	Providing new ODC for 11KV Pariyaram ,Munippara, Mothirakkanny feeder	2.00	18
7	Replacing faulty Auxiliary Transformer	1.51	
8	Dismantling and erection of C & R Panels	13.00	
9	Replacing damaged Disc insulator, NCT, CT & Las	2.20	
10	Loading & unloading C&R Panel, Battery Charger	0.37	
11	Repairing 11KV CTs	0.30	
	33kV Substation, Kallettumkara		
1	33kV Bay addition at Kallettumkara S/s for 33kV line, connecting Parappukara 33kV SS(Parappukara-Kallettumkara)	0.10	0.10
2	Painting of Transformers and Yard Equipments	0.60	0.00
3	Construction of Compound Wall	0.00	10.00
4	Overhauling of 5MVA Transformer		
5	Purchasing Clamps		0.20
	33kV Substation, Annamanada		
1	Purchase of T&P	0.20	0.20
2	Purchase of furniture	0.15	0.15
3	Purchase of safety equipments	0.15	0.15
4	Constructing metal fabricated platform for accessing transformer OT,WT Gauges	0.90	0.00
5	Proving new street Lights to Road of Substation and surroundings of Control Room and Yard	0.15	0.00
6	Providing new Change over Switch for LT Supply	0.30	0.00
7	Dismantling Old ODC Structures of Annamanada Substation Yard	0.30	0.00
8	Providing 4-Pole Change over switch for availing LT supply from outside at 33kV Substation Annamanada	0.50	
9	Purchasing new safety items in place materials lost in flood to 33kV substation Annamanada	0.30	
10	Purchasing Insulation Mats to 33kV substation Annamanada in place of Damaged insulation Mat in Flood	0.50	
11	Procuring new Tools to 33kV Annamanada substation in place of tools lost in flood	0.10	
12	Purchasing of cells,Amalganating tape	0.06	
13	Restoration of Flooded 33kV Annamanada Substation - Dismantling of damaged 33kV C&R Panels, Battery Charger and 110V,100AH, VRLA Battery set and erection of new equipments in place of damaged installations at 33kV Annamanada Substation.	8.80	
14	Restoration of Flooded 33kV Annamanada Substation - Engaging Labours for the cleaning of 11kV VCB panel, Control room, Battery Room, Toilet, Store room on both walls and floor and exterior walls of control room of 33kV Annamanada Substation.	0.19	
15	Restoration of 33kV Annamanada Substation – Restoration of flooded Alstom/Ariva/Shneider make 11kV VCB Trucks by checking and rectifying damages occurred to VCB mechanisms, Spring Charging motors replacing damaged parts such as Insulators, Trip & Closing	0.24	

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
16	Restoration of Flooded 33kV Annamanada Substation - Dismantling control wiring terminations from flooded damaged C&Rpanels and providing new terminal connections on newly erected 33kV Transformer C&R Panel for urgent power supply restoration from 33kV Ann	0.15	
17	Restoration of Flooded 33kV Annamanada Substation - Loading 33kV C&R Panels and 110V,100AH, VRLA Batery set from place of storage to departmental lorry and unload them at 33kV Annamanada Substation safely.	0.11	
18	Rent Charges of 1 No. Pressure Jet Cleaner to 33kV Substation Annamanada	0.03	
19	Rent Charges of 1 No. 5kVA Generator to 33kV Substation Annamanada	0.03	
20	Cleaning of open Well at 33kV Annamanda Substation	0.02	
21	Cost of Fuel for Generator, washing, cleaning etc.	0.03	
	TC Section, Annamanada		
1	Construction of 110kV Bay extension for Kodungallur feeder (2Nos)	150.00	5.00
2	Renovation and capacity enhancement of CHK 66kV feeder to 110kV feeder (partly IPDS)	200.00	350.00
3	Upgradation of KCPL substation	0.50	0.50
4	1No. 33KV feeder bay Extension at 33KV Substation, Annamanada	1.00	1.00
5	Stringing of 33kV OH line from 33KV Koratty S/s to 33KV Substation, Annamanada	1.00	1.00
6	Stringing of 33kV OH line for connecting 33kV Vellikulangara SS from 110KV Kodakara Substation.	1.00	1.00
7	Stringing of 33kV OH line for connecting 33KV Pariyaram SS from 33KV Vellikulangara ss	1.00	1.00
8	Stringing of 33kV OH line for connecting 33kV Kalady SS from 110KV Malayattoor ss	1.00	1.00
9	Upgradation of 66KV Kamco-Athani Substation to 110kV with 2 Nos. of feeder bay & 2Nos transformer bay (10MVAX2)	1.00	1.00
10	Construction of Control Room and Providing 8 Panel Set including land acquisition at Vaigai Threads Koratty	40.00	5.00
	33kV Substation, Mullassery		
1	Additional 5MVA Transformer	44.98	0.00
2	Replacing 11kVAuto reclosures with ODC	1.00	5.00
3	Painting chain link fencing at 33kV Substation Mullassery	0.50	0.00
4	Construction of 33KV SC line from Parappur to 33kV substation Mullassery	1.00	5.00
	33kV Substation Anchangadi		
1	Construction of additional 33KV feeder bay	1.00	1.00
2	5MVAR Capacitor Bank		
3	Providing 3 nos. Outdoor circuit breakers for replacing autoreclosures	1.00	5.00
4	Repalcing LV Side Breaker(TFR-1,5MVA,33/11kV)	0.00	2.25
	Repalcing 33kV Feeder Side Breaker.	0.00	2.25
	33kV Vatanappilly Substation		
1	Replacing Battery and charger	0.88	0.00
2	Extension of Control room	0.00	1.00
3	Replacing 11kV Auto reclosures with ODC	0.00	15.00

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
4	Conversion of 33KV SC line into DC line from Kandassankadavu to 33kV Substation Vadanappilly including related works	0.00	1.00
5	Painting chain link fencing at 33kV Substation Vadanappilly	0.50	0.00
6	Extension of control room for accommodating 2 Nos of 33kV feeders from Blangad and Kandassankadavu substations	1.00	1.00
7	Replacement of LV side breaker of 5MVA Transformer	1.00	1.25
8	Replacement of damaged 11kV CTs at the LV side of Transformers	1.00	1.00
	33kV Substation Kaipamangalam		
1	Replacing battery at 33kV substation Kaipamangalam	1.17	0.00
2	Providing 3 nos. Outdoor circuit breakers for replacing autoreclosures	0.00	9.00
3	Providing additional 11kV feeder bay	4.69	0.00
	33kV Substation Vellangallur		
1	33kV interlink between Vellangallur and Anchangady Substations using covered conductor	0.10	5.00
2	Replacing ARC of 11kV Poovathumkadavu and Maniyankavu feeder with ODC	1.00	5.00
3	Yard lighting with LED and structures	0.00	3.00
	33kV Substation Parappukkara		
1	Painting of yard equipments and indoor panels		
2	Replacing ARC of 11kV Kayal feeder with ODC	1.00	2.00
3	Yard lighting with LED and structures	1.00	3.00
4	Replacing annunciator of 33 kV and 11kV Feeders	0.00	1.00
5	Replacing existing defective battery charger with new one	0.00	3.00
	33kV Substation Chirakkal		
1	Providing tile flooring in control room and replacing damaged wall tiles in battery room	0.71	0.00
2	Replacing damaged concrete cover slabs over the trenches	0.65	0.00
3	Replacing 11kV ARCs with outdoor circuit breakers	1.00	5.00
4	Replacing existing battery set with new one	1.50	0.00
5	Providing additional 5 MVA Transformer		5.00
	33kV Substation, Palakkal		
1	Replacing SV lamps with LED	1.00	
2	Replacing 11kV ARCs with outdoor circuit breakers	1.00	
3	Upgradation of Palakkal Substation to 110kV		50.00
	33kV Substation Anthikad		
1	Providing 2 nos. Outdoor circuit breakers for replacing autoreclosures	1.00	5.00

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
	33kV Substation Methala		
1	Replacing 100ah Tubular type battery(55nos)	0.00	2.00
	Proposed 33kV Substation Thumboor		
1	Land acquisition at 33kV Substation Thumboor	0.00	100.00
2	Construction of 33kV Substation at Thumboor and 33kV DC LILO arrangement for 3IJPR feeder	0.00	5.00
	33KV substation Parappoor		
1	Replacement of ARC bay with indoor 10 panel set by extending control room at Parappoor	0.00	5.00
	33KV substation Erumappetty		
1	Replacement of 3 Nos ARC with ODCB at Erumappetty	12.00	
	33KV substation Kongannur		
1	Enhancing the capacity of existing 5MVA Transformers to 8MVA at 33kV S/s, Kongannur under IPDS	1.00	50.40
2	Providing 2 Nos 11KV ODCBs at Kongannoor	1.00	8.00
	33KV substation Chavakad		
1	Replacing autoreclosure with 11kV 8 panel set and modifying existing control room at 33kV S/s, Chavakkad under IPDS	12.75	0.00
2	Replacement of old battery with 100AH VRLA battery at Chelakkara	1.00	0.00
	33KV substation Mulloorkara		
1	Replacement of old battery with 100AH VRLA battery at Mulloorkara	1.00	0.00
2	Replacement of 1 No ARC with 11KV ODCB at Mulloorkara	2.00	0.00
	33KV substation Puthoor		
1	Replacement of old battery with 100AH VRLA battery at Puthoor	0.00	2.00
	33KV substation Pattikad		
1	Providing 11KV ODCB for addl 11KV feeder at Pattikad to Water Authority under deposit work	5.00	7.00
2	Replacing old type Andrewyule make 11KV ARC of Kannara feeder with ALIND make	1.00	1.35
	33KV Substations - Mundoor		
1	Replacement of ARC bay with indoor 10 panel set by extending control room at Mundoor	20.00	30.00
	TC Kundukad - 33kv Line and Substation		
1	Construction of new 33kV feeder from Wadakkanchery to Poomala 33KV SS	0.00	0.10
2	Construction of 7Km new 33KV DC line from Viyyur to Poomala ss	0.00	0.10
3	Construction of 33kV substation, Blangad and 33kV line from Chavakad to Blangad Capacity: 2x5MVA	600.00	6.00
4	Installation of 3rd transformer, 5MVA at 33KV Substation, Mundur and drawing 3Km 33KV DC line from Viyyur-Parappur line	0.00	0.10
5	33kV feeder bay at Parappur S/s for Mullassery - Parappur 33kV interlinking	0.00	0.10
6	Interlinking 12 Km 33kv line from Erumappetty to Kongannoor	0.00	0.10
7	Construction of Pazhayannur-Chelakkara 33KV SC line	1.00	25.00

Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
8	New 33KV Substation at Koorkencherry		1.00
	TOTAL OF 33KV LINES AND SUBSTATIONS	1170.92	775.55
	Other essential works		
	Transmission Division, Irinjalakuda		
1	Purchase of T & P		
2	Purchase of furniture and office equipments under Transmission Division, Irinjalakuda	0.40	
3	Purchase of safety equipmentsfor various substations	0.50	
4	Purchase of T&P	1.00	1.00
	Transmission Division, Chalakudy		
1	Purchase of furniture		1.00
2	Purchase of office equipments under Transmission Division, Chalakudy		1.00
3	Purchase of computer and printer		1.00
4	Purchase of safety equipmentsfor various substations under Chalakudy Division	0.40	1.00
	Total	2.30	5.00
	Abstract		
A	400 kV Substation & Lines	1142.77	598.00
B	110 kV Substation & Lines	1366.62	1727.09
C	66 kV Substation & Lines	245.51	1178.35
D	33 kV Substation & Lines	1170.92	775.55
E	Other essential works	2.30	5.00
	TOTAL	3928.12	4283.99

Transmission Circle, Palakkad

(₹ in lakh)

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
A	220kV SUBSTATIONS & LINES		
1	220kV Substation Palakkad		
1	160MVA Transformer Installation with Accessories	550.00	50.00
2	Providing New cover slabs over cable trench		
3	Purchase of Oil Filtering Plant		
4	Construction of Concrete Sump for Fire Hydrant	22.00	
5	Concreting switch yard at 110kV side and spreading Metal	46.00	
6	110kV Bay Extension for 110kV DC Line to Malampuzha	40.00	40.00
7	Replacing Faulty Spare Unit 220/110kV 53.33 MVA Transformer	25.00	
8	Instruments, tools and safety equipments	2.00	
9	Providing Lighting at control room with Recess Mount Light Fittings		
10	Fabrication of windows at Control Room for Leak Proofing of AC		5.00
	<u>New work</u>		
11	Construction of Bike shed in front of control room	1.25	
12	Construction of compound wall & paving concrete tiles near gate	5.58	
13	Paving concrete interlocking tiles at courtyard near porch	3.40	
14	Construction of new record room for Transmission Circle	4.13	
15	Replacing 2no 220kV CB of Transformer Bank (I&II) primary side		26.00
16	Concreting switch yard at 110kV side and spreading metal (6th Phase)		30.00
17	Providing security camera in 220/11KV Yard	3.00	
2	220kV Substation Shornur		
1	Capacity enhancement of 220/110KV 2x100MVA transformers with 2x200MVA transformers	700.00	700.00
2	Providing second 110V 400 AH battery with charger	13.50	0.00
3	Formation of yard and road to quarters (Construction of new stack yard on the North-East side 220kV yard and providing alternate entry to Sub station	10.00	3.00
4	220kV yard metalling	39.00	
5	Replacing Air conditioner in Control room	0.00	
6	Providing security camera in 220/11KV Yard	3.00	
7	Fixing tiles on 11kV control room and corridor	3.00	3.00
8	Concreting of 110kV yard	3.00	30.00
9	providing retaining wall and drainage for the 110kV yard	3.00	7.00
10	construction of new control room	5.00	100.00
11	Renovation of D type (2Nos) & F type (1No) quarters	5.00	3.00
12	Renovation of TR Room	5.00	
13	Capacity enhancement of 110/11KV 2x12.5MVA transformers with 2x20MVA transformers	5.00	25.00
14	Renovation of existing control room, Division/Sub Division office	8.50	1.00

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
15	Purchase of furniture	0.20	0.50
16	Tarring of road from gate to substation quarters	1.50	
17	110kV upper yard metalling		5.00
18	Construction of new stack yard on the North-East side 220kV yard and providing alternate entry to Sub station		5.00
19	Capacity enhancement of 110/11KV 2x12.5MVA transformers with 2x20MVA transformers		25.00
20	Replacing upper 110kV Bus coupling arrangement with, Out door GIS		10.00
21	Providing security cabin on the North-East side 220kV yard		5.00
22	Strengthening of 110kV Double Bus arrangement		10.00
23	Providing Bus Coupler to the western side of 110kV Double Bus		25.00
24	Construction of fire wall		5.00
	TOTAL OF 220KV SUBSTATIONS AND LINES	1507.06	1113.50
B	110KV Substations and Lines		
1	<u>110kV Substation Kollengode</u>		
1	Bay extension for kollengode vadakkencherry line	100.00	75.00
2	Replacing 2nos of 33/11kV 5MVA transformer with 2 nos 110/11kV 12.5MVA transformer	100.00	100.00
3	Availing standby LT service connection to substation with change over facility	1.00	
4	Purchase of brush cutter	0.30	
5	Purchase of T&P		0.40
2	<u>110kV Substation Kozhinjampara</u>		
1	Providing new pipe connection inside the yard	0.78	
2	Providing 11kV AB switch in the Nalleppilli DP Structure	0.25	
3	Purchase of Megger	0.20	
4	Providing curb wall around the yard for segregating the metal from soil and remetalling of yard		3.00
5	Linking 11kV DP structures earthing with main mat		0.50
6	Providing interlock paving tiles in front of control room		1.00
3	<u>110kV Substation Vadakkencherry</u>		
1	Construction of bay for 110kV line from kollengode to vadakkencherry	30.00	80.00
2	Construction of vehicle shed	1.00	
3	Metaling of 11kV DP structure area	1.00	
4	Strengthening of earthing system	20.00	
5	Purchase of meggar	0.20	
6	Purchase of tool	0.08	
7	Flooring of Tiles and Repair of toilet		2.00
8	Trailing of road in front of SSSD Vadakkencherry (300m Appx.)		5.00
9	Purchase of furniture for Vadakkencherry		0.50
10	Replacing 11kV VCB panel (12panel set)		40.00

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
4	<u>110kV Substation Kanjikode</u>		
1	Construction of firewall	12.00	
2	Purchase of tools and plants	0.96	5.50
3	Purchase of furniture	0.50	1.00
4	Installation of 110/22kV 20/25MVA transformer with bus extension		200.00
5	Providing earthmat in existing yard		30.00
6	Bay extension for 110kV feeders to Vennakkara GIS		25.00
5	110kV Substation Walayar		
1	Instruments, tools and safety equipments	0.30	
2	Mac road up to transformer and Modification of fencing		5.00
3	Purchase of furniture	0.25	1.00
4	Purchase of tools		0.50
6	110kV Substation Parali		
1	Metalling of 11kV DP	0.00	
2	Instruments, tools and safety equipments	0.50	
3	Permenent restoration of 33KV supply to 33KV sreekrishnapuram and kongad damaged due to natural calamity by inserting tower	10.00	
7	110kV Substation Vennakkara		
1	Filter plant	8.50	
8	110kV Substation Kalladikode		
1	Tools and plants and safety equipments	0.20	
2	11 KV yard metalling , providing additional pipe earthing, for 11kV Feeders and auxilary transformer and interconnecting	2.00	
3	Installation of 20MVAR capacitor bank	25.00	
4	Purchase of furniture		0.30
5	Construction of additional 110kV feeder Bay (2 Nos) for construction DC circuit 110kV feeder from Malampuzha to Kalladikkode and from Kalladikkode to Malampuzha.	5.00	105.00
9	110kV Substation Mannarkkad		
1	Providing Mat Earthing	0.00	15.00
2	Tools and plants and safety equipments	1.00	1.00
3	Replacing HBB make pneumatic circuit Breaker of 110/33kV Transformer with new 110kV cromption greaves make circuit	1.00	8.00
4	Providing additional yard light	0.30	0.30
5	Providing GI roofing for staff quarters at 110KV Substation Mannarkkad	0.50	18.50
6	Renovation of compound wall ,gate, toilet and construction of Mac road and approach road to control room .	3.00	0.00
7	Construction of additional 110kV feeder Bay (1No) for construction DC circuit 110kV feeder from Kalladikkode to Mannarkkad	5.00	50.00
8	Procurement of new 11kV VCB Truck Areva make as spare truck	0.80	3.00

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
10	110kV Substation Malampuzha		
1	Interlinking 220kV Substation Parakkad (constructing 110kV Feeder bay-2 Nos) to 110kV Substation, Malampuzha and Capacity Enhancement at 110kV Substation, Malampuzha by installing additional 110/11kV 10MVA Transformer and constructing additional 110kV bay	20.00	100.00
2	Capacity Enhancement at 110kV Substation, Malampuzha by installing additional 110/11kV 10MVA Transformer and constructing additional 110kV bay including providing earth	50.00	100.00
3	Providing vehicle shed at Souh side of control room	0.70	0.00
4	Providing numerical relay for 11kV feeder panels	0.75	0.00
5	Construction of additional 110kV feeder Bay (1 No) for construction DC circuit 110kV feeder from Malampuzha to Kalladikkode	5.00	50.00
11	110kV Substation, Ottapalam		
1	Construction of Earth mat	15.00	0.00
2	Replacing pneumatic circuit breakers of 110kV OTCR I and Transformer No II	6.00	6.00
3	Purchasing of 5 kV Megger	5.00	5.00
4	Replacement of 110kV CT of Transformer II B Phase & OTCR 1 feeder R & B Phase	3.00	3.00
5	Purchase of 1 No 11kV VCB truck	3.00	0.00
6	Construction of Pillars for Gate in front of Yard	0.20	0.00
7	Replacement of old Battery Charger 30A	0.90	0.00
8	Installation of 110kV Bus Coupler (Gas Insulated)	2.00	45.00
12	110kv Substation Cherpulassery		
1	Providing 1 No 11 kV feeder outlet (pengattiri)	0.25	0.00
2	Purchase of 1 No Bush Cutter	0.30	0.00
3	Purchase of LED yard light		0.25
4	Construction of vehicle shed		1.00
13	110kV substation, Pathiripala		
1	Replacement of Station Battery 200AH		3.10
2	Purchase of 1 No Bush Cutter	0.30	0.00
3	Construction of vehicle shed		1.00
14	110kV substation, Koppam		
1	Purchase 1 No 11kV VCB truck	4.00	
2	Capacity enhancement of 110/11 kV 10 MVA transformer to 12.5 MVA	2.00	
3	Purchasing of new 11 KV VCB Truck(Megawin)	4.00	
4	Purchase of office equipment	0.50	
5	Improving yard lighting with LED lamps	1.00	
6	Splitting of 110 KV Bus by providing Bus Isolator		6.00
7	110 KV Bus PT- 3 Nos		4.00
15	110kV substation, Kootanad		
1	110kV Substation Kootanad-Providing additional 110/33kV trfr Providing additional 110/33kV ,16 MVA transformer for capacity addition	50.00	125.00
2	Raising the hight of compound wall on the north side of 110 Kv yard including barbed wire fencing	2.00	

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
3	Relacing 11 kV AB switch	1.40	
4	Additional 11 kV pT at incomer No 2	0.48	
5	Providing 110KV Bus splitting isolator		6.00
6	Yard fencing infront of Control room.		1.00
16	66kv substation, Palakkad Medical College		
1	Purchase of Brush Cutter	0.30	
2	Purchase of Safety Equipments	0.20	
3	Purchase of T&P	3.00	
4	Installation of 110/33kV transformer		50.00
5	Providing interlock paving tiles	1.50	
17	Substation Subdivision Medical College		
1	Construction of Kollengode Vadakkenchery 110kV Line	400.00	1800.00
18	Line Maintenance Sub Division, Shornur		
1	Purchase of 4 wheel drive jeep	7.00	10.00
2	Purchase of mobile radio	1.00	0.00
3	Purchase of water purifier	0.40	0.00
4	Purchase of T & P Equipments		2.00
	TOTAL OF 110KV SUBSTATIONS AND LINES	922.80	3094.85
C	66KV SUBSTATIONS & LINES		
1	66kV Substation Kannampully		
1	ODC replacement with idoor panel including UG cable	5.00	
2	Purchase of Furniture to s/s	0.50	
3	Paving interlock tiles infornt of control room		2.00
4	Upgradation of Kannampully to 110kV S/S - 110kV Yard expansion		50.00
5	Providing floor tiles in control room		4.00
2	66kV Nenmmara		
1	Providing spare 1X500sq mm UG cable for transformer		
2	SF6 Circuit Breaker replacement	6.00	
3	Extension of sunshade		
4	Power evacuation of 1.5MW solar	1.00	
5	Purchase of Furniture to s/s	0.50	
6	Upgradation of Nemmara to 110kV S/S	10.00	100.00
7	Water pump and pump house electrification		0.50
3	66kV Substation Chittur		
1	Replacement of Transformer breaker		10.00
2	Strengthening of earthing system		5.00
3	Procurement of filter plant		20.00
*1	Upgradation of Palakkad Medical College Substation to 110kV level		20.00
	TOTAL OF 66KV SUBSTATIONS & LINES	23.00	211.50

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
D	33KV substationS& line		
1	33kV Substation Pattambi		
1	Replacing 11 autoreclosure by ODCB	2.00	
2	Replacing of 11kV Kalpaka feeder ARC with ODC	2.00	
3	Yard light improvement with LED lamp	0.50	
4	conductor replacement of 33 KV Feeder(3 KPPT)		50.00
2	33kV Substation Chalisery		
3	Replacement of station battery	5.00	
4	Replacing Autoreclosure of Kottachira feeder and NH feeder with ODCB	6.00	
5	Purchasing of Numerical relay and 11kv CT for the replacement work of Autoreclosure	4.00	
3	33kV Substation Thrithala		
1	Civil works for new control room (foundation & Cable trunch)	10.00	
2	Installation of 5MVAR capacitor bank	15.00	
3	New prefab Control room with 11 kV indoor panel	35.00	40.00
4	33kV Substation Thiruvegappura		
1	Capacity enhancement of 33 kV s/S Thiruvegapura-erecting new 33/11 kV ,5 MVA transformer	40.00	
2	Purchasing of new 11 KV VCB Truck (Megawin)		4.00
5	33kV Substation, Vidyuthibhavanam		
1	Feeding supply to 33kV S/s Olavakkode		
2	Metalling 11kV Yard		2.00
6	33kV Substation Kongad		
1	Installation of 5MVAR capacitor bank		15.00
7	33kV Substation Sreekrishnapuram		
1	Installation of 5MVAR capacitor bank		15.00
8	33kV Substation Maniyampara		
1	Installation of 5MVAR capacitor bank		15.00
9	33kV Substation Agali		
1	Tools and Plants and Safety Devices	0.10	0.10
10	33kV Substation Alanallur		
1	Replacement of ARC with ODC	7.00	0.00
2	Tools and Plants and Safety Devices	0.30	0.20
3	Providing downrods 10 m and interconnecting the same at outside of the available 33 kV /11 kV yard area inside the substation compound.	3.70	0.00
11	33kV Substation Nelliampathy		
1	Replacement of ARC with ODC	5.00	
2	Additional water facility	2.00	
3	Rain water harvesting		5.00
4	Providing 10KVA DG set		10.00
12	33kV Substation Alathur		
1	Metaling of 11kV DP structure area	0.05	
2	Purchase of furniture		0.25

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
13	33kV Substation Chittadi		
1	Metaling of 11kV DP structure area	1.00	
2	Purchase of furniture		0.25
14	33kV Substation Tarur		
1	Metaling of 11kV DP structure area	1.00	
2	Replacement of ARC with ODC	5.00	4.00
3	Replacing 100AH VRLA Battery	2.00	
4	Purchase of furniture		0.25
15	33kV Substation Koduvayur		
1	Replacement of Battery	1.50	
2	Installation of 5MVAR capacitor bank	15.00	
3	Construction of compound wall	1.00	
4	Expansion of control room for installing control panel of new 5MVA Transformer		2.00
5	Providing interlock paving tiles		0.75
6	Construction of Vehicle shed and sunshade		0.75
16	33 kV Substation Muthalamada		
1	Installation of 5MVAR capacitor bank	15.00	
2	Providing interlock paving tiles		0.50
17	33 kV Substation Pallasana		
1	Providing LED Street Lighting		
2	Providing interlock paving tiles		0.50
18	33kV Substation Vannamada		
1	Replacing 11kV feeder OH line to UG cable		
2	Replacing ARC with ODC	2.50	2.50
19	33kV Substation Meenakshipuram		
1	Replacement of Battery	1.50	
2	Providing a new 11KV feeder		
3	Replacing ARC with ODC	2.50	2.50
4	Rain water harvesting		5.00
20	TC Section Kanjikode		
1	Construction of 33kV S/s Olavakkode with lines		
2	Palakkad - Malampuzha 110kV DC line	50.00	300.00
3	Olavakkode Substation civil work including filling	40.00	
4	Olavakkode Substation drawing 33kV ABC	16.00	
5	Olavakkode Substation drawing 33kV OH line	5.00	80.00
6	Olavakkode Substation Equipment & Erection	100.00	20.00
7	Olavakkode Substation containerised substation	200.00	50.00
21	33kV Substation Velanthavalam		
1	Replacing 11kV CTs		
2	Rain water harvesting		5.00
3	33kV Thrithala-Thiruvegappura interlinking line		

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
4	33kV Interlinking line from Tarur Substation to Pazhayannur Substation	10.00	
	TOTAL OF 33 KV SUBSTATION & LINES	606.65	630.55
E	OTHERS		
1	Transmission Division Shornur		
1	Purchase of Safety devices and T&P		
2	Transmission Subdivision Shornur		
1	Construction of 110 kV substation Pattambi		
2	Construction 110 kV line		
3	Transmission Division Chittur		
1	Modernisation of Transmission Division, Palakkad		0.25
2	Purchase of T & P & Safety equipments for substations	7.00	5.00
4	Substation Subdivision Medical College		
1	110kV line kottayi -parali; 110kV line from 220kV substation Kottayi		25.00
2	Kollengode -Nenmmara 110kv line	100.00	
3	Nenmmara-Vadakkencherry 110kv line		
5	Transmission Division Palakkad		
1	Instruments, tools , Plants&safety equipments	0.50	0.50
6	Transmission Circle Palakkad		
1	Equipments for Conference hall	5.00	1.00
2	Purchase of furniture	1.00	2.00
3	Purchase of office equipments	1.00	2.50
	TOTAL OF OTHERS	114.50	36.25
1	400 kV Substation & Lines	1507.06	1113.50
2	110 kV Substation & Lines	922.80	3094.85
3	66 kV Substation & Lines	23.00	211.50
4	33 kV Substation & Lines	606.65	630.55
5	Other essential works	114.50	36.25
	GRAND TOTAL	3174.01	5086.65

X

Transmission Circle Malappuram

(₹ in lakh)

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
A	220 kV SUBSTATIONS & LINES		
I	220KV Substation, Areacode		
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	45.00	20.00
2	Automation of 220 kV feeder bays including renovation of yard equipments.	0.00	70.00
3	Providing new airconditioners at the control room	8.00	
4	Construction of maintenance shed	4.00	
5	Enhancing the capacity of 110/11kV transformer from 2x12.5 MVA to 2x20 MVA, procurement, erection and commissioning.		150.00
6	Providing new 200MVA/100MVA Transformer(singleunit) Procurement, Erection and commissioning with control and relay panel including civil works.		100.00
7	Renovation & Enhancement of 220kV Buses		55.00
8	Enhancing the capacity of 220kV feeders from PGCIL	80.00	150.00
9	Replacing the 220kV & 110kV C&R panels of 220/110kV 160MVA transformer		20.00
10	Replacement of 110kV CT's and Isolators	10.00	
11	Construction of security cabin	1.80	
2	220kV Substation Malaparamba		
1	Providing of 220kV bus bar protection	0.00	
2	Enhancement of substation capacity to 400MVA		80.00
3	Providing Data logging system and Event recorder		4.00
4	Providing 125kVA 440V, 3 phase 4 wire DG set	0.00	
5	Revamping Air conditioning system	8.00	
6	Renewal of Yard light	2.00	
7	Additional cooling fan for 100MVA Transformer	0.50	
8	Renovation of 110kV Bus bar		25.00
	Total of 220kV Substations & Lines	159.30	674.00
B	110 kV SUBSTATIONS & LINES		
1	Construction of 110kV MC line from Malaparamba to Ramapuram	140.00	
2	Construction of 110 kV line from Ramapuram to Melattur (2nd circuit) and feeder bay at 220 kV	50.00	
2	110kV Substation Malappuram		
1	Providing 110kV bay for Malppuram- Tirur II circuit	25.00	
2	Providing new 11kV Feeder	0.00	
3	Replacing 2 core CTs of 66kV feeders(MAN & 4MAP) with 4 core CTs & installing new 66kV PT for MLMJ & MLMA)	0.00	
4	Providing LBB protection	0.50	
5	Providing DCDB	1.00	

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
6	Construction of internal roads, stock yard		40.00
7	Construction of Dormitory at Malappuram		15.00
8	Construction of 110kV feeder bay for MLMJ	25.00	
9	Construction of 110kV GIS substation with double busbar & bus coupler facility	0.00	400.00
10	Construction of an open/bore well in the Malappuram Substation/Circle Compound .	3.00	
11	Providing 33kV feeder bay for Civil station Substation	25.00	
12	Construction of feeder bays for receiving power from 220kV Substation, Manjeri		40.00
3	110kV Substation, Kizhissery		
2	Installation of new 16MVA Transformer	0.00	10.00
3	Providing new 11kV outlet	3.00	
5	33kV feeder outlet	0.00	5.00
7	Providing LBB protection for Transformer CBs	1.00	
8	110kV S/s, Kizhissery - Capacity Enhancement by replacing 2x12.5 with 2x20 MVA	0.00	80.00
9	110kV S/s, Kizhissery - New 33kV bay for Kizhissery- Edavanna 2nd circuit	50.00	
10	110kV S/s, Kizhissery - New 33kV bay for Kizhissery-Valluvambram 2nd circuit	0.00	20.00
11	Construction of MAC road	0.00	30.00
4	110kV Substation, Melattur		
1	Construction of second 110kV bay for Malaparamba – Melattur	60.00	
2	Installation of second 12.5 MVA transformer	80.00	80.00
3	Installation of second 16MVA transformer	0.00	130.00
4	feeder 2nd circuit	0.00	20.00
5	Providing 11kV outlet	0.00	5.00
6	facility at 110kV SS Melattur	0.00	20.00
5	110kV Substation, Ponnani		
1	Solar generation (0.5MW)	50.00	
6	110kV Substation,Edarikode		
1	Construction of security cabin	0.00	
2	Replacing 2x16MVA Transformer with 2x25MVA	0.00	180.00
3	Construction of 2 Nos of 110kV bay and rearrangement of 33kV feeder (110kV double bus arrangement)	0.00	120.00
4	Extension of control room (Replacement of Relay control & panel)	10.00	
5	Construction of vehicle shed	3.00	
6	Providing additional two 11kV feeders	4.00	
7	Construction of 2 Nos of 110kV bay for MAT and rearrangement of 33kV feeder	110.00	
7	110kV Substation,Chelari		
1	Construction of 33kV feeder bay to Kooriyad Substation	0.00	20.00
2	Replacement of battery with Plante type and Battery charger	0.00	
3	Construction of store room (out door)	0.00	5.00

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
4	Construction of DP structure and erection of equipments for power evacuation of 0.5MW solar	0.00	
5	20MVAR Capacitor Bank at Chelari/Parappanangadi	0.00	60.00
8	110kV Substation, Tirur		
1	Providing feeder bay for 110 KV MAT 2nd circuit	15.00	
2	Replacing 2x12.5MVA Transformer with 2x20MVA	60.00	
3	Replacing 110kV Capacitor bank with new Capacitor bank	0.00	
4	Modification of Store come Office building	25.00	
9	110kV Substation, Edappal		
1	Enhancement of capacity -16MVA		80.00
10	110kV Substation, Parappanangadi		
1	Construction of 110 kV Substation Parappanangadi	2.00	
2	Construction of 110 kV DC line from Chettiarmadu to Parappanangadi	15.00	
3	Stringing 2nd circuit of 110 kV MPM- Tirur line	70.00	
11	110kV Substation, Kuttippuram		
1	Enhancing calacity by replacing 2x10MVA by 2x20MVA and 1x 12.5 by 1x16 MVA transformer		225.00
2	Solar generation (0.5MW)	207.00	
12	110kV Substation Perinthalmanna		
1	Up gradation of substation to 110kV- Balance work	120.00	
2	Construction of 5km 110kV line to Perinthalmanna	100.00	
3	110kV UG cable laying between Angadippuram - Pattikkad station	120.00	
13	110kV Substation, Manjeri		
1	Construction of internal roads in the colony	0.00	
2	Replacing the existing 11kV 10 panel set by 15 panel set.		20.00
3	Providing new open well	0.00	
4	Upgradation 66kV SS Manjeri to 110kV	60.00	
14	110kV NEW PROPOSALS		
1	110kV Substation, Pulikkal		
2	110kV Substation, Vengara and 110kV DC line	0.00	50.00
3	110kV Substation, Thiruvaly	0.00	50.00
4	Parappanangadi-MAT interlinking with bay Extension		50.00
5	110kV Kadampuzha		50.00
6	110kV Substation, Vengaloor (TRANSGRID)	0.00	
	Total of 110kV Substations & Lines	1434.50	1805.00
	66 kV SUBSTATIONS & LINES		
1	66kV Substation, Mankada		
1	Up gradation of 110kV line to Mankada substation	50.00	110.00
2	Providing new 11kV feeder outlet	2.00	
3	Upgradation of Substation (in 110kV Parameters)	0.00	70.00
2	66kV Substation Nilambur		
1	Up gradation of substation to 110kV including line	150.00	400.00

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
3	66kV Substation, Edakkara		
1	Up gradation of substation to 110kV including line	180.00	50.00
2	Construction of security cabin and vehicle shed	4.00	
	Total of 66kV lines & Substations	386.00	630.00
D	33 kV SUBSTATIONS & LINES		
1	33 kV Substation, Pothukallu	60.00	60.00
2	33 kV Line Adyanpara-Pothukallu	70.00	80.00
3	33 kV Line Nilambur - Adyanpara-Pothukallu	15.00	
4	Reconstruction of 33kV Kizhissery-Edavanna Single Circuit to Double Circuit line	150.00	200.00
5	33kV S/s Kalpakanchery -(Installation of 2nd 5MVA33/11kV	30.00	
2	33 kV Substation, Pookkottumpadam		
1	33 kV substation, Pookkotumpadam-Installation of second 33/11kV, 5MVA transformer	25.00	
2	Construction of new 33kV feeder bay for 33kV Kalikavu(Shantinagar)-Pookkottumpadam feeder	40.00	
3	Construction of new 11kV feeder outlet	0.50	
4	Extension of control room to accommodate 11kV 8 panel set (Indoor substation)		50.00
3	33 kV Substation, Wandoor		
1	Replacing existing 2X5MVA Tr with 2X8MVA	3.00	
2	Bus rearrangement to facilitate feeding from Melattur and Kizhissery	0.00	
3	Extension of control room to accommodate 11kV 8 panel set (Indoor substation)		50.00
4	Construction of new 11kV feeder outlet	0.00	2.00
5	5MVAR Capacitor Bank at Wandoor		5.00
6	33kV Shanthinagar-Pookkottumpadam	150.00	
4	33kV Substation, Makkaraparamba		
1	Renovation of security fencing over compound wall	0.00	
2	Modification of auto reclosure	0.00	
3	Replacing existing 2x5MVA Transformers with 2x8MVA, procurement of 11kV switchgear panels & construction of 11kV switchgear room	50.00	80.00
5	33kV Substation, Edavanna		
1	Renovation of security fencing over compound wall	1.00	
2	33kV S/s, Edavanna - New 33kV bay for Kizhissery- Edavanna 2nd circuit	40.00	
3	Upgradation of auto reclosures of 11kV feeders with breaker	20.00	
6	33kV Substation, Thazhekode		
1	Providing new 11kV outlet	0.00	
2	Upgradation of auto reclosures of 11kV feeders with breaker	20.00	
7	33 kV Substation, Kalikavu		
1	Installation of second 33/11kV 5MVA transformer	50.00	
2	Construction of new 11kV feeder outlet	1.00	

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
3	Construction of Indoor substation by extending the existing control room		50.00
8	33Kv Substation, Valluvambram		
1	5MVAR Capacitor bank		5.00
2	Construction of Indoor substation by extending the existing control room		50.00
9	33 kV Substation , Othukkungal		
1	Installation of 2nd 33/11kV, 5MVA Transformer	2.00	
2	33kV Edarikode-Othukkungal line (Tree cutting compensation)	0.25	
10	33 kV Substation, Tavanur		
1	Installation of 2nd 33/11kV 5MVA Transformer	0.00	20.00
2	5MVAR Capacitor Bank		10.00
11	33 kV Substation, Kooriyad		
1	33kV Chelari-Kooriyad line	0.00	50.00
2	Providing 33kV feeder bay for Chelari-Kooriyad line		50.00
3	Replacing two 5MVA transformer with 8MVA	5.00	
4	5MVAR Capacitor Bank		10.00
5	Extension of existing control room and providing of 11kV feeder panels	40.00	50.00
12	33 kV Substation, Tirunavaya		
1	Construction of new open well or repairing old well		2.00
2	Construction of approach road		3.00
3	Kuttippuram – Variamkode 33kV line	3.00	
13	NEW PROPOSALS		
1	33kV Substation Adyanpara		40.00
2	33kV Indoor substation at Civil Station, Malappuram by laying 33kV UG cable circuit from Malappuram		50.00
3	33kV Melattur Wandoor DC Conversion		55.00
4	33kV SS Changaramkulam		40.00
5	33kV SS Venniyur		40.00
	Total of 33kV lines & Substations	775.75	1052.00
E	Line Maintenance Sub Division Malappuram		
1	Procurement of T & P.	1.00	
2	Earthwire replacement of EHT feeders	20.00	
3	Tower foot earthing	0.50	
4	Providing lightning arrestors and polymer insulators in EHT feeders	50.00	
5	Replacement of old LILO line to Manjeri Substation With AL59 conductor and polymer insulators		20.00
F	OTHERS		
1	Transmission Division, Tirur		
1	Procurement of T&P	2.00	
4	Furniture & fixtures	2.00	

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
5	Office equipments	1.00	
6	Computer peripherals and accessories	2.00	
7	Procurement of spare equipments for various substations	5.00	
2	Transmission Division, Malappuram		
1	Procurement of T&P	2.00	
2	Investigation of new substation and transmission lines	0.00	
3	Civil & other miscellaneous works	0.00	
4	Providing office furniture and equipments	0.80	
5	Replacement of energy meters & relays at various Substations	0.00	
6	Vehicles	0.00	
3	Transmission Circle, Malappuram		
1	Procurement of Furniture & fixtures	2.00	
2	Office equipments	2.00	
3	Common Purchases under circle	0.00	
	Total of Others	90.30	20.00
A	220 kV Substation & Lines	159.30	674.00
B	110 kV Substation & Lines	1434.50	1805.00
C	66 kV Substation & Lines	386.00	630.00
D	33 kV Substation & Lines	775.75	1052.00
E	Other essential works	90.30	20.00
	Grand Total	2845.85	4181.00

TRANSMISSION CIRCLE KOZHIKODE

(₹ in lakh)

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
A	220 kV Substation & Lines		
1	220kV Substation Nallalam		
1	Renewal of earthing system and Yard remetalling and rennovation of yard fencing and construction of MAC road connecting to KDPP	30.00	10.00
2	Strengthening security arrangement-increasing the height of compound wall and providing barbed wire fencing,providing electronic security.	6.00	1.00
3	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	38.00	50.00
4	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	400.00
5	Renovation of Circle office building – Renewal of pipe line in colony- Rewiring pump house etc.	15.00	5.00
6	Providing 220kV Double bus arrangement at Nallalam with two additional 220kV feeders	2.00	10.00
7	Renovation of Existing 66kV Bus into 110kV parameter in connection with conversion of 66kV NLKT feeder to 110kV level	1.00	25.00
8	Construction of new shed for keeping Filtering plant including all Transformer oil filtering facilities	5.00	2.00
9	Providing New vehicle sheds near LMS office	2.00	1.00
10	Construction of Road behind 33kV yard for staff quarterse use.	10.00	3.00
11	Providing new shed for filter plant at PTRU, Nallalam	1.00	2.00
12	JBIC tank at 220kV SS Nallalam	40.00	10.00
13	Providing garden at 220kV SS Nallalam	1.50	0.00
14	Purchase of tools & plants	3.00	1.00
15	Providing 110kV Busbar protection Panel(with numerical relay) at 220kV Substation, Nallalam.	0.00	25.00
16	Construction of new road near 10MVA Transformer at 220kV substation, Nallalam	0.00	5.00
17	Providing line PT's for NLKT, NLCL,NLSC feededs	0.00	2.00
18	Replacement of electromechanical relays with numerical relays	25.00	0.00
19	Replacement of 11kV O/C and E/F relays with sensitive numerical relays	5.00	0.00
20	Purchase of Hydraulic elavator for the use at LMSD Nallalam	0.00	30.00
21	Down stream works in connection with Conversion of 110kV NLCH#1,NLCH#2,NLKG lines to HTLS and douling of NLCH#1 feeder up to 110kV SS Westhill		
2	220kV Substation Kaniyambetta		
1	Bay work at Kaniyambetta in connection with up gradation of Kaniyambetta - Kuthumunda line with 110 kV parameter	40.00	0.00
2	Purchase of safety equipment, furniture, office equipments, tools and plants	1.00	1.00
3	Capacity enhancement and shifting of 6.3 MVA 66/11 kV transformer	10.00	0.00

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
4	Replacement of line isolator of 33kV feeders 4 Nos.	1.50	0.00
5	Purchase of hydrolic compressor	3.00	0.00
6	Construction of new camp house	2.00	2.00
7	Purchase of numerical differential relay	2.50	0.00
8	Capacity Enhancement of 220/66kV, 50MVA Transformers to 220/110kV,100MVA Transformers	0.00	50.00
9	Seing up conference hall	0.00	10.00
3	220kV Subsataion ,Orkattery		
1	Purchase of safety equipments	0.50	1.00
2	Purchase of tools and plants	0.60	2.00
3	Purchase of Office equipments	0.30	1.00
4	Changing of Marshelling Kiosks in Yard – 12 Nos	0.70	1.00
5	Renovation of air conditioning system in the control room	8.00	5.00
6	Installation of CCTV at 220 kV substation Orkkattery	0.00	3.00
7	Construction of 2 Nos. of 110 kV feeder bays (Kakkayam) at 220 kV substation Orkkattery	0.00	5.00
8	Construction of Quarters and Dormitory at 220 kv substation Orkkattery	0.00	2.00
	TOTAL OF 220 KV LINES AND SUBSTATIONS	1054.60	665.00
B	110 KV Substations and Lines		
1	LM Section, Vatakara (TC Section, Vatakara renamed)		
1	Formation of new office, purchase of Tools & Plants, furnitures	10.00	5.00
2	110kV Sub station,West Hill		
1	Modification & rearrangement at the substation to accommodate 1No 110kv feeder bay for Gandhi road substation including MAC road providing earth mat, remetalling..etc	1.00	0.00
2	Extension of control room to accommodate new 11kV 20 panel set	10.00	0.00
3	Replacing cooling fan of number 3 transformer	1.00	0.50
4	Yard fencing	1.00	0.20
5	Capacity enhancement- 2x12.5 MVA 110/11kV Transformers to 2x20MVA Transformers	0.00	10.00
6	Down stream works at 110kV substation West-Hill in connection with Transgrid Northen region HTLS package project - Renewing existing Kundah conductor bus with ACSR Bersimis conductor		
3	110kV Substation, Chevayur		
1	Construction of 110kV feeder bay at Chevayur SS for take off arrangements to 110kV GIS S/S Gandhicroad	25.00	20.00
2	Yard remetaling	5.00	10.00
3	LILO arrangement of NLKG line at 110kVss chevayur -Replacement of 10MVA No.s 1&2 TFRs with 20MVA TFRs and providing hybrid bus coupler	0.00	0.00
4	110kV yard remetalling	0.00	0.00
5	Purchase of numerical differential relay	5.00	0.00
4	T.C.Section, Nallalam		

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
1	Construction of 66kV Cyberpark substation (in 110KV Parameters) including 66kV line LILO work	60.00	20.00
2	Doubling of 33kV Chelari- Ramanattukara line and providing 33kV UG Cable interlinking to Feroke S/S, including 33kV bay work in Ramanattukara	1.00	25.00
3	Construction of Medical College Substation	1.00	10.00
5	Doubling of 66kV Thamarassery- Kunnamangalam line of length 16km	5.00	10.00
6	Doubling of Ambalaparamba line	1.00	10.00
7	Construction of 110kV Substation Pantheerankave	0.00	10.00
5	110kV Substation, Koduvally (Madavoor)		
1	Extension of control room	1.00	22.00
2	Down stream works at 110kV substation Koduvally in connection with Transgrid Northern region HTLS package project - Replacement of switchgears with higher rating in connection with uprating of 110kV lines	0.00	0.00
6	110kV GIS Gandhi Road		
1	Construction of Vehicle shed	3.00	0.00
2	Video Conferencing room at 110kV GIS Substation, Gandhioroad	12.00	2.00
3	Providing AC at 110kV GIS Substation, Gandhioroad	2.62	0.00
4	Construction of roof over LBS	2.00	0.00
7	TC Section, Gandhi Road		
1	Construction of 110kV GIS Kalipoika including purchase of land & associated cable laying work	300.00	750.00
2	Construction of 110kV GIS Substation Kallai	1.00	10.00
8	LM SUB DIVISION, Nallalam		
1	Providing LA to 220kV/110kV lightning prone tower areas	35.00	5.00
2	Detailed Profile survey of various EHT feeders	5.00	2.00
3	Conductor changing work of Thamarassery- Kunnamangalam line	2.00	0.00
4	purchase of Tools & Plants	10.00	5.00
5	Purchase of new vehicle (jeep)	8.00	0.00
6	LMS store renovation	3.00	2.00
7	Installation of name boards for towers	2.00	2.00
8	Purchase of Hydraulic elevator for the use at LMSD Nallalam	0.00	10.00
9	110kV Substation, Kunnamangalam		
1	Rennovaion of dormitory	0.00	10.00
2	Tools and plants	1.00	1.00
3	Purchase of furniture	0.00	0.50
4	Purchase of Safety Equipments	0.00	1.00
10	110kV Substation, Agastiamuzhy		
1	Tools and Plants	1.00	1.00
2	Purchase of Safety Equipments	1.00	1.00

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
3	Construction of Black topping of road	0.00	5.00
4	Construction of 1 no. 110kV bay at 110kV Substation Agastiamuzhi in connection with upgradation of 33kV SS Thambalamanna	5.00	60.00
5	Replacement of 33kV CT for 33kV THAG-1 feeder, earthmat expansion at 110kV Substaion Agasthiamuzhi.	0.00	0.00
11	TC sub division vadakara		
1	Doubling of 110KV SC lines from Westhill tap to 110kV Substation Vadakara- a) Quilandy to vadakara	5.00	0.00
2	Construction of 33kV Line for Power evacuation from Chhangottunada SHEP	1.00	10.00
3	Constuction of 110kV Substation Kinaloor	50.00	1.00
4	Construction of 33kV Line for Power evacuation from Peruvannamuzhi SHEP (2*3MVA) to 110kV Substation Chakkittappara	1.00	10.00
5	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
6	Installation of 110/11kV 12.5MVA Transformer at 110KV Substation Kinaloor	10.00	90.00
7	Construction of 110KV substation at Maniyur	0.00	20.00
8	Purchase of tools & plants	1.00	1.00
9	Compensation to be paid for the construction of line to Kinalur SS	22.00	0.00
10	Purchase of Tool & Plants for 110kV Kinalur SS	1.00	1.00
11	Construction of Doormetry at 110kV Substation Kinaloor	0.00	20.00
12	110KV Substation, Chakkittapara		
1	Construction of battery room.	5.00	0.00
2	Replacement of charger and VRLA battery.	3.00	0.00
3	Peruvannamuzhi SHEP(2*3MVA)Power evacuation substation yard construction (with 110/33kv-16MVA Transformer) work- 110kV SS Chakkittapara	1.00	10.00
4	Purchase of 2 Nos. of 11kV VCB truck	7.35	0.00
5	Construction of truss work over control room	0.00	5.00
13	110KV Substation, Meppayur		
1	Enhancing capacity by replacing existing 2X5 MVA transformer with 2x12.5MVA transformer.,Including construction of 110kV Bay	25.00	50.00
2	Purchase of Tool & Plants	1.00	1.00
3	Redoing of 110kV Substation Yard metalling	5.00	8.00
4	Construction of road to substation using interlocks	3.00	2.00
5	Providing Bus PT at 33kV bus for Melady and perambra feeders	2.60	0.40
14	110KV Substation, Koyilandy		
1	Reconstructing 120 meters compound wall including plinth	3.00	0.00

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
2	Kunnathara 110kV substation construction	1.00	1.00
3	New 110 KV Substation at Panthalayani (Koyilandy Town)	1.00	50.00
4	Capacity enhancement- 1x10 MVA, 110/11kV Transformer to 1x20MVA Transformer	1.00	0.00
5	Purchase of Safety Equipments	1.00	2.00
15	110kV Substation, Vatakara		
1	Providing 110kV PT and isolator	0.40	0.00
2	Installation of Hybrid switch gear for 110KV Lines including instalation of C&R panels	30.00	0.00
3	Construction of new control room	30.00	0.00
4	Replacing C&R panel of Transformer No.1 & Txr.No.2 (New)	0.10	0.00
5	Purchase of BDV KIT	1.60	0.00
6	Purchase of spares,tools and plants including BDV	0.70	1.00
7	Rain water harvesting from roof top of new control room	0.80	0.00
8	Purchase of furniture	0.70	0.00
9	Purchase of polymer LA	4.60	0.00
10	Renovation of old control room building at 110kv substtion vatakara for housing various offices under transmision division Vatakara	20.00	0.00
11	Construction of retaining wall and rubble pitching near the new control room	6.50	0.00
12	Providing chainlink fencing around switchyard	0.00	4.50
13	Capacity enhancement of transformer no-3 from 12.5MVA to 20MVA at 110kV SS Vatakara	0.00	5.00
16	110KV Substation, Nadapuram		
1	Providing Dedicated 11kV Feeder outlet for M/S BSF Head Quarters at Areekkarakunnu (Deposit work)	1.00	8.00
2	Purchase of Tools & plants	1.00	1.00
3	Purchase of furniture	0.50	0.00
17	110kV Substation, Kuttiady		
1	Modification at the Substation for evacuating power from Poozhithode Pasukadavu & Chathankottunada SHEPs.	1.00	50.00
2	Enhancing capacity of 10MVA No.2 transformer to 12.5MVA	0.00	50.00
3	Replacement of 110kV TELK make pneumatic CB of 12.5MVA transformer No. II	7.50	0.00
4	Purchase of Tools & plants	1.00	1.00
5	Construction of yard around 11kV DP structures and spreading broken stones beyond existing yard fencing	6.00	0.00
6	Providing electrical grade rubber mats in front of C&R panels	1.00	0.00
7	Providing CCTV 110kV Substation Kuttiadi	0.00	0.80
8	Replacement of battery systems-	0.00	2.50

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
18	TC section Pathamkayam		
1	Up gradation of 33kV Substation, Thambalamanna & 110kV UG cable laying from Agasthiamuzhi to Thambalamanna	325.00	700.00
2	New 110kv substation at Narangathode (Nellipoil)	0.50	1.00
3	Laying of 110kV UG cable to Narangathode(from Thambalamanna)	0.50	1.00
4	Construction of 33kV line to proposed olikkal and poovarumthode SHEPs	1.00	1.00
5	Construction of 110kV Substation at Adivaram	5.00	50.00
6	Purchase of furniture	0.00	0.50
7	Purchase of Tools & plants	0.00	1.00
19	TC Sub Division Kaniyambetta		
1	Doubling of 66kV Kaniyambetta – Kuthumunda line in 110kV standard	180.00	150.00
2	Safety Equipments	2.00	1.00
3	Doubling of 66kV Kainatty-Bathery line in 110kV standard	10.00	100.00
4	Doubling of 66kV Kaniyambetta –Mananthavady line in 110kV standard	1.00	1.00
5	Providing temporary arrangement (with covered conductor) to feed sulthan bathery substation during the up-gradation of 66kV Kainatty-Bathery line in 110kV standard	130.00	100.00
6	Construction of 110kV substation at Thettamala by constructing 110kV DC line.	0.00	1.00
	TOTAL OF 110 KV LINES AND SUBSTATIONS	1441.97	2538.90
C	66 KV Substations and Lines		
1	LM Section, Kaniyambetta		
1	Purchase of Fault locator	2.00	0.00
2	Erection of towers along Kuthumunda -Thamarassery SC line in connection with re-conductoring work	10.00	0.00
3	Purchase of Portable generator set	0.30	0.00
4	Purchase of Tools & Plants	1.00	2.00
5	Purchase of safety equipments	1.00	1.00
6	Conductor changing of one Circuit of existing 16.82Km, 66 KV Kuthumunda - Uppatty double circuit feeder with ACSR dog conductor	0.00	40.00
7	Replcement of damaged tower near to Sulthan Bathery SS	0.00	5.00
2	66kV Substation, Mankavu		
1	Upgration of 66kV substation to 110kV substation -Site Filling and Levelling & Substation works- Construction of 66KV feeder bay in	150.00	300.00
2	Purchase of safety equipments & T&P	0.00	1.00
3	66kV GIS Substation, Puthiyara		

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
1	Maintenance of Kalluthankadavu CO Bridge	6.00	2.00
2	Leak profing of GIS Building	10.00	0.00
3	Installation of 5kVA, 3 Phase Diesel Generator set for Blackstart operation	5.00	0.00
4	Purchase of safety equipments & T&P	1.00	1.00
5	Upgradation of 66kV Substation, Puthiyara to 110kV level	5.00	10.00
4	66kV Substation, Kuttikkattur		
1	Upgradation of the Substation to 110kV level	50.00	300.00
2	Purchase of safety equipments & T&P	0.00	1.00
5	66kV Substation, Ambalaparamba		
1	Up gradation of 6.3 MVA Transformer to 10 MVA-No 1Transformer	10.00	0.00
2	Purchase of tools and plants	1.00	1.00
3	Capacity enhancement by replacing 6.3 MVA (No.II tfr), 66/11kV transformer with 10 MVA	0.00	10.00
6	66kV Substation, Thamarassery		
1	Purchase of T&P, furnitures,safety equipments,office equipments etc	1.00	1.00
2	Replacement of old 11kV panel set	46.00	0.00
3	Upgradation of the Substation to 110kV level	0.00	1.00
7	66kV Substation, Kuthumunda		
1	Construction of Kuthumunda substation in 110kV standard - including construction of new control room and shifting of panels and 11 KV	10.00	50.00
2	Road and site leveling	19.00	0.00
3	Purchase of Safety Equipments	0.50	0.50
4	Purchase of tool and plant	1.00	1.00
5	Bay extension and upgradation of 66kV Kuthumunda feeder in connection with upgradation of Kaniyambetta-Kuthumunda feeder	25.00	0.00
6	Construction of temporary control room and converting ODC to indoor ten panel set and allied works in connection with up-gradation of substation to 110kV	25.00	0.00
8	66kV Ambalavayal Substation (in 110kV Parameters) and associated line	200.00	400.00
9	66kV Substation, Sulthan Bathery		
1	Purchase of T & P	0.50	1.00
2	Safety Equipments	0.50	1.00
3	Upgradation of the Substation to 110kV level	0.00	10.00
10	66kV Substation, Mananthavady		
1	Purchase of T & P	1.00	1.00
2	Upgradation of the Substation to 110kV level	0.00	1.00
3	Construction of collapsed compound wall	0.00	5.00

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
4	Yard remettaling	0.00	5.00
11	TC Section Anjukunnu		
1	Station battery replacement	3.00	
2	Purchase of T & P	0.50	1.00
3	Safety Equipments	0.00	0.50
	TOTAL OF 66 KV LINES AND SUBSTATIONS	585.30	1153.00
D	33 kv Substation and Lines		
1	33kV sub station, Ramanattukara		
	33kV Substation, Feroke (Proposed under R-APDRP)	0.00	0.00
1	Revamping of earth mat at Vellannur SS	0.00	0.30
2	Replacement of 11kV ODC	2.20	0.00
3	Purchase of Furniture	0.25	0.00
4	Purchase of relays	3.00	0.00
5	Purchase of fault passage detector	3.65	0.00
2	33kV Transmission Section , Kaniyambetta		
1	Repalcing 2x 5 MVA Transformers with 2 X 8 MVA Transformers at 33kV S/S Meenangadi	4.00	0.00
2	Replacement of 11kV ODC at substations	2.20	0.00
3	Capacity enhancement by replacing 33/11kV, 2*5MVA transformers with 2*8MVA transformers at 33kV Substation Pulpally	0.00	5.00
4	Purchase of Safety Equipments	0.00	1.00
5	Construcion of road at 33kV SS Kalpetta	0.00	3.00
6	Providing new 11kV outlet at Pulpally SS	0.00	2.00
7	Poviding new two 11kV outlet at Padinjarethara SS	0.00	4.00
3	33 KV Substation, Melady		
1	Additional 11kV feeder outlet	0.62	5.00
2	Providing ring main system for Vadakara, Melady, Meppayur and Thiruvallor substations	0.00	2.00
3	Converting outdoor 33kV SS to indoor	0.80	10.00
4	Improvement of earthing system at 33 kV substation Melady	0.00	3.00
4	33 KV Substation, Balussery		
1	Replacing of 3 Nos of 33KV ABB make CB's (2 Nos of 5MVA transformer and 1 No 33 KV feeder)	2.31	0.00
5	33 KV Substation Thiruvallur		
1	Providing 4th 11kV feeder outlet of 33kV substation Thiruvallur.	6.50	0.00
2	Replacing old autoreclosures and vcb's of 11kv feeder outlets	1.00	0.00
3	Replacing 11kv outdoor cubicles with indoor 11kv panels including extension of control room	0.00	5.00

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
4	Capacity enhancement by replacing 33/11kV, 2*5MVA transformers with 2*8MVA transformers	0.00	5.00
6	33kV Substation, Perambra & lines		
1	Supply and Installation of additional 5MVA Transformer	2.00	0.00
2	Construction section office building over perambra substation	60.00	0.00
	TOTAL OF 33 KV LINES AND SUBSTATIONS	88.53	45.30
E	OTHERS		
1	Transmission circle (O), Kozhikode		
1	Purchase of office equipments including computer	2.00	2.00
2	Major repairs to vehicle	0.00	0.30
3	Purchase of furnitures & fixtures	1.00	1.00
4	Purchase of three number of filter plants for three divisions	0.00	42.00
5	Purchase of Total Station	0.00	3.00
2	Transmission Division, Nallalam		
1	Purchase of furniture and fixtures	1.00	1.00
2	Purchase of office equipments	0.50	1.00
3	Purchase of safety equipments	1.00	5.00
4	Purchase of tools and plants	2.00	5.00
5	Major repairs to vehicle	0.00	2.00
6	computer peripherals	0.50	3.00
3	Transmission Division Vadakara		
1	Purchase of furniture for IB	3.10	0.50
2	Purchase of furniture and fixtures	0.50	1.00
3	Purchase of office equipments	1.00	1.00
4	Purchase of safety equipments	2.00	5.00
5	Purchase of tools and plants	2.00	5.00
6	Major repairs to vehicle	0.00	2.00
7	computer peripherals	0.50	3.00
4	Transmission Division, Kaniyambetta		
1	Purchase of furniture and fixtures	2.00	1.00
2	Purchase of office equipments	1.00	1.00
3	Purchase of safety equipments	2.00	3.00
4	Purchase of tools and plants	2.00	5.00
5	Major repairs to vehicle	0.00	2.00
6	computer peripherals	0.50	3.00
	Others Total	24.60	97.80

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
F(a)	IPDS		
1	220kV Substation Nallalam		
1	Purchase of 11kV indoor feeder truck and mandatory spares	4.50	0.00
2	Purchase of 11kV indoor incomer truck and mandatory spares	16.52	0.00
2	220kV Substation Kaniyambetta		
1	Replacement of 11kV 10 panel set and 66kV SF6 breaker at 220kV SS Kaniyambetta	60.00	0.00
3	110kV Sub station, West Hill		
1	Shifting of ODC to indoor panel including replacement of old 11kV indoor panel with 20 panel set	87.00	0.00
2	Replacement of charger & battery with 200AH tubular Battery	4.50	0.00
3	Providing yard lighting using solar panels	12.00	0.00
4	Providing LT panel at West-Hill substation	3.00	0.00
4	110kV Substation, Chevayur		
1	Replacement of 11 kv Incomer CT (6Nos.), feeder CT(5 Nos.) & NCT (2 Nos.)	2.57	0.00
2	Replacement of DCDB panel at 110kV Substation Chevayur	0.62	0.00
3	Installation of 30A Battery charger at 110kV Substation Chevayur	1.20	0.00
4	Purchase of 11kV, 1250A incomer VCB truck in 110kV S/S Chevayur	4.43	0.00
5	110KV Substation, Koyilandy		
1	Replacement of existing 200AH VRLA battery with 200AH tubular Battery and charger	3.17	0.00
6	110KV Substation, Nadapuram		
1	Replacement of existing 200AH VRLA battery with 200AH tubular Battery and charger	3.17	0.00
7	66kV Substation, Mankavu		
1	Replacement of charger & battery with 200AH tubular Battery	4.50	0.00
2	Replacement of old C&R panel with new 66kV feeder C&R panel for 66kV NLKT feeder	5.16	0.00
3	Procurement of spare 11kV Incomer truck	3.00	0.00
8	66kV GIS Substation, Puthiyara		
1	Replacement of 11kV indoor panel with new 16 panel set in 66kV, GIS Puthiyara	75.00	0.00
2	Replacement of charger & battery with 200AH tubular Battery	4.50	0.00
3	Providing two numbers of 11kV feeder outlets at 66kV GIS Substation Puthiyara	10.00	0.00
9	66kV Substation, Kuttikkattur		
1	Replacement of existing 200AH VRLA battery with 200AH tubular Battery and charger	3.20	0.00
2	Purchase of 11kV Megawin make spare feeder truck for & 11kV ALSTOM make incomer spare truck for 66kV Substation, Kuttikkattur	6.05	0.00
3	Purchase of ACDB & DCDB panel for 66kv Substation, Kuttikkattur	5.45	0.00
10	66kV Substation, Sulthan Bathery		

Sl.No.	Name of Scheme	RE-2018-19	BE-2019-20
1	Replacement of existing Battery at 66kV S/s Sulthan Bathery	3.17	0.00
11	66kV Substation, Mananthavady		
1	Replacement of existing Battery at 66kV S/s Mananthavady	3.17	0.00
12	33kV Transmission Section , Kaniyambetta		
1	Replacement of existing Battery & Battery charger at 33 kV s/s Kalpetta	4.50	0.00
2	Replacement of 11kV outdoor ARC to indoor panels by extending control room building and replacement of 33kV outdoor VCB at 33kV	89.00	0.00
3	Capacity enhancement work at 33kV Substation, Kalpetta by replacing 33/11kV 5MVA transformer with 33/11kV, 8MVA transformer	53.00	0.00
F(b)	DDUGJY		
1	110kV Substation, Agastiamuzhy		
1	Procurement of spare VCB truck at 110kV Substation Agasthiamuzhi.	3.00	0.00
2	Replacement of 33kV CT for 33kV THAG-1 feeder, earthmat expansion at 110kV Substaion Agasthiamuzhi.	4.95	0.00
2	LM Section, Kaniyambetta		
1	Reconductoring/upgradation Kuthumunda -Thamarassery SC line, DDUGJY	87.20	0.00
3	66kV Substation, Ambalaparamba		
1	Providing control & relay panel for 2 x 6.3MVA 66/11kV transformers at 66KV Substation Ambalaparamba.	7.00	0.00
2	Providing control & relay panel for 66kV feeder at 66KV Substation Ambalaparamba.	3.00	0.00
3	Replacing 5 Nos old 11kV ODC at 66KV Substation Ambalaparamba.	18.00	0.00
4	66kV Substation, Thamarassery		
1	Procurement of spare VCB truck at 66kV Substation Thamarassery.	4.00	0.00
5	33kV sub station, Ramanattukara		
1	Capacity addition with 5MVA transformer and construction of transformer bay at 33kV Substation, Ramanattukara	66.62	0.00
2	Replacement of 11kV ODC-VCBs with 11kV indoor panel set in 33kV Substation, Ramanattukara including extension of control room building	78.73	0.00
6	33kV Transmission Section , Kaniyambetta		
1	Replacement of battery systems at Thamabalamanna SS	2.50	0.00
2	Replacement of battery systems at Urumi SS	1.20	0.00
	Total for IPDS & DDUGJY Total	748.58	0.00
	Abstract		
A	220 kV Substation & Lines	1054.60	665.00
B	110 kV Substation & Lines	1441.97	2538.90
C	66 kV Substation & Lines	585.30	1153.00
D	33 kV Substation & Lines	88.53	45.30
E	Other essential works	24.60	97.80
F(a&b)	Total for IPDS & DDUGJY Total	748.58	0.00
	Grand Total	3943.58	4500.00

TRANSMISSION CIRCLE KANNUR		(₹ in lakh)	
Sl.No	Name of Scheme	RE-2018-19	BE-2019-20
A	220kV Substations and lines		
1	220kV Substation Kanhirode		
1	Tools and plants	0.50	0.50
2	Office Furniture	0.20	0.20
3	Office Equipments	0.15	0.20
4	Maintenance of staff quarters	5.30	10.00
5	Capacity enhancement by installing new 2X12.5MVA transformers	3.00	100.00
6	Providing CCTV Cameras	2.00	
7	Remetalling of 220kV Switchyard	10.00	10.00
8	Repairing of filter plant	3.00	3.00
9	Modification of Control room building	2.00	1.00
10	Providing vehicle shed		5.00
11	Modifcation of 220kV Isolators		5.00
12	Procurement of Safety equipments	0.50	0.50
2	220 kV substation , Taliparamba		
1	Purchase of tools & plants	0.25	0.25
2	Repairing and servicing of transformer oil filter plant	2.72	3.00
3	Replacing 2 nos 220 kV bus isolators	3.00	
4	Yard remetaling southside of 110 kV yard	3.60	
5	Providing CCTV camera	1.93	
6	Providing sheet roofing for control room	8.32	
7	concreting of Road berm between road & Yard	2.65	
8	Furniture &office equipments		0.50
9	Augmenting fire fighting system		3.00
10	Retrofitting faulty bus isolators of 110 kV bus		6.00
11	Retrofitting of differential relays		4.00
12	Replacing 110 kV circuit breaker of capacitor bank		8.00
13	Replacing barbed wire fencing around substation		5.00
14	Augmenting ac auxilary system		3.00
15	Replacement of 33 kV circuit breakers		3.00
16	Tools and plants		1.00
3	220kV Substation, Mylatty		
1	New oil filtering plant	17.00	
2	Providing furniture and fixtures in IB, Mylatty	2.27	1.00
3	Tools and Plants for S/S	1.00	2.00
4	Office furniture	0.50	0.50
5	Nitrogen drying of 220/110kV transformers	20.00	20.00
6	Quarters Rennovation	15.00	15.00
7	Colony lighting	3.00	3.00
8	Renovation of old control room	10.00	
9	Office equipment	0.50	0.50
10	220 kV Substation, Mylatty - Bay extension for upgradation ofMylatty-Thoudugoli line	20.00	25.00
11	220 kV Substation, Mylatty - Bay extension for proposed 110 kV Substation at Kuttikkol		50.00
12	Renovation of existing open well near 220 kV yard	10.00	

13	Switchyard strengthening work	10.00	10.00
14	220kV and 110kV busbar protection	5.00	30.00
15	R&M of oil filterplant	3.00	2.00
16	Video conference hall	0.00	5.00
17	Yard improvement works	0.00	20.00
18	Renovation of compound wall fencing	5.00	10.00
19	Repairing and overhauling of 220kV isolators	5.00	5.00
20	Providing deep rod earthing inside substation compound	5.00	0.00
21	Providing Kiosk	3.00	3.00
4	TC Section, Mylatty		
1	Upgradation of 110 kV SC line to (220+110 kV) MCMV line from Mylatty to Vidyanaagar.		
2	Upgradation of 110 kV SC line to DC line from vidyanagar to Thoudugoli	500.00	
3	Purchase of office equipment	0.50	0.10
4	Upgradation of 110 kV SC line to MCMV line from Mylatty to Taliparamba with one no. of 110kV feeder bay at 220kV Substation, Mylatty.		5.00
5	Office furniture		0.25
5	220kV Substation, Ambalathara		
1	Providing CCTV camera	2.00	0.00
2	Tools and Plants for S/S	1.50	1.50
3	Office furniture	1.00	1.50
4	Office equipment	1.00	1.00
5	New oil filtering plant	0.00	20.00
6	Purchase of Oil storage tank 12KL	0.00	6.00
6	TC Section, Solar Substation, Ambalathara		
1	Furniture	0.25	0.50
2	Office equipment	0.25	0.50
3	Construction of four 110 kV feeder bays and providing 2x100 MVA, 220/110 kV transformers at 220 kV Substation, Solar Park, Ambalathara	400.00	500.00
	Total of 220kV Substations and lines	1090.89	910.50
B	110kV Substation and Lines		
1	110 KV Substation Thalassery		
1	Providing 2 Nos. new 110kV bay		
2	Office furniture	0.15	0.25
3	Office equipments	0.12	0.15
4	Procurement of T & P	0.70	0.25
5	Providing new 11 KV feeder outlet	2.00	0.50
6	Procurement of Thermal image camera	0.00	
7	R&M of Oil filter plant	1.25	2.00
8	Providing CCTV camera	1.00	0.00
2	110 kV Substation, Iritty		
1	Replacing VRLA Battery with Plante Type	6.63	0.00
2	Tools and plants	0.20	0.20
3	Office furniture	0.20	0.20
4	Office equipments	0.20	0.10
5	Providing CCTV camera	1.00	0.00
3	110kV Substation, Panoor		
1	110kV bays construction	150.00	50.00

2	Procurement of T&P	0.10	0.25
3	Office Furniture	0.10	0.25
4	Office equipments	0.05	0.25
5	Renovation of quarters	8.00	
6	Replacing station battery	3.00	
7	Thalassery doubling)	1.00	15.00
8	Providing CCTV camera	1.00	0.00
4	110kV Substation Pinarayi		
1	Office furnitures	0.05	0.05
2	procurement of T&P	0.04	0.25
3	Office equipments	0.22	0.25
4	Capacity enhancement by installing 2*12.5 MVA Transformers	50.00	170.00
5	doubling	5.00	40.00
6	Providing CCTV camera	1.00	0.00
5	110kV Substation, Mattannur		
1	Tools and plants	0.30	0.50
2	Office furniture	0.15	0.10
3	Office equipments	0.05	0.25
4	Providing CCTV camera	1.00	
5	Procurement of 11kV 10 panel set		40.00
6	110 kV Substation, Kuthuparamba		
1	Bay extn.for LILO arrangement	10.00	0.00
2	Balance work of outgoing feeder bay for 110kV Substation Nedumpoyil and KSIDC 110kV Substation, Nedumpoyil and KSIDC	0.00	0.00
3	Replacing station battery - existing VRLA to 200Ah plante	8.00	0.00
4	Procurement of T & P	0.10	0.40
5	Office equipments	0.35	0.25
6	Providing CCTV camera	1.00	0.00
7	Installation of 16MVA ,110/33KV Transformer and bay extension	0.00	10.00
8	Renovation of staff quarters	4.00	8.00
7	TC Section, Chemperi		
1	to 110kV	250.00	350.00
2	Office equipments	0.50	0.05
8	TC Section, Mattannur		
1	Upgradation of 66kV line from Parambayi to Kuthuparamba - Tree cuttting compensation balance amount	20.00	10.00
2	Office Equipments	0.20	0.05
3	Office furniture	0.10	0.00
4	110kV Dcline from Kuthuparamba to Nedumpoil Substation	200.00	200.00
9	110kV Substation, Mundayad		
1	Furniture	0.30	0.30
2	Tools & Plants	0.50	0.50
3	Office equipments	0.15	0.15
4	Providing second 16 MVA, 110/33kV Transformer	128.50	0.00
5	Replacing of 10MVA 66/11kV TFR to 20MVA 110/11kV TFR	20.00	120.00
6	Renovation of staff quarters & IB	15.00	5.00
7	Servicing of Oil Filtering Plant	3.00	3.00
8	Renovation of control room building	6.43	0.00
9	Providing sheet roofing on main control room	7.00	
10	Providing CCTV camera	2.00	
11	Purchase of Thermal image scanner	0.00	6.00

12	Transformer		10.00
13	Construction of 1 MUCH 2nd bay	5.00	
14	Making new entrance to controlroom, construction of jeep shed paving interlocking blocks and yard improvement works	20.15	
10	110kV Substation, Azhikode		
1	Furnitures	0.10	0.10
2	Renovation of Control room building	14.82	
3	Providing CCTV camera	0.75	
4	Supply of power to Coast Guard Academy(Deposit work)	10.20	
5	Control room Electrification	1.65	
6	Replacing ceiling of control room building with calcium silicate	2.34	
11	110kV Substation,Chovva		
1	Furniture	0.15	0.15
2	Office Equipments	0.10	0.10
3	Tools & Plants	0.20	0.20
4	Capacity Enhancement by replacing 110/11kV 10MVA Transformer with 20MVA transformer	0.00	50.00
5	Providing CCTV camera	0.69	
6	Renovation of control room cum Electrical section office building, Metalling DP yard paving interlocking blocks etc.	18.50	
12	110kV Substation,Mangad		
1	Tool & Plant	0.50	0.50
2	Office equipments	0.10	0.20
3	Renovation of yard and control room lightning system	5.00	
4	Providing Aluminium roofing for the Control room	10.00	
5	Providing CCTV camera	2.00	
6	Ramp & fencing for transmission circle store, Mangad	10.00	
7	Fencing & Yard metaling	5.00	5.00
8	Shifting of feeding arrangement of 110kV 2 x 10MVAR capacitor bank		25.00
9	Capacity Enhancement of 12.5MVA Transformer with 20MVA Transformer		10.00
13	110kV Substation Payangadi		
1	Office equipments	0.50	0.50
2	Providing new DCDB panel	0.80	
3	Procurement of new battery charger 30A	0.80	
4	Remetaling of 110kV yard (south east portion)	8.00	
5	Providing CCTV Camera	1.00	
6	Furniture	0.50	1.00
14	110kV Substation Payyanur		
1	Tools and plants	0.30	0.00
2	Office Equipments	0.20	0.50
3	Providing second 110/33kV 16 MVA Transformer	0.00	5.00
4	Providing CCTV Camera	0.75	
5	Furniture		0.10
15	110kV Substation, Cherupuzha		
1	Construction of compound wall balance portion		
2	Construction of compound wall in the balance portion along the south side boundary	7.75	3.00
3	Furnitures and Office equipments	0.60	0.50
4	Providing CCTV Camera	0.75	
5	Renovation of Control room building	14.30	

6	Rnovation of ceiling of control room building with calcium silicate & Electrification etc.		8.00
7	Tools & Plants	0.10	1.00
16	110kV Substation Ezhimala		
1	Furnitures and Office equipments	0.50	1.00
2	Tools and plants/safety equipments	0.50	1.00
3	Providing CCTV Camera	0.75	
17	TC Section Taliparamba		
1	Construction of 110KV Chemperi Substation and DC line from sreekandapuram-to chemperi	400.00	500.00
18	Line Maintenance Section, Kannur-I.		
1	Purchase of Tools	1.00	1.00
2	Replacing Porcelain insulator with Polymer Insulators	5.00	10.00
3	Purchase of furnitures	0.10	0.10
4	Purchase of Thermal image scanner	6.00	
5	Providing additional earthing	2.00	3.00
6	Tower modifications in locations with low ground clearance .	10.00	20.00
7	Providing Transmission line arrester		3.00
8	Upgradation of 66kV Nedumpoil-Mananthavady line Kannur district portion location 231-265		
19	Line Maintenance Section, Kannur-II.		
1	Tower modifications in locations with low ground clearance .	5.00	10.00
2	Purchase of Tools	1.00	1.00
3	Purchase of Furniture and Office equipments	0.10	0.10
4	Replacing Porcelain insulator with Polymer Insulators	5.00	10.00
5	Providing 110kV Transmission Line Arresters	5.00	6.00
6	Doubling Mundayad Pinarayi and Pinarayi - Thalassery feeders	50.00	300.00
7	110kV KHMU line shifting at Mundayad Sports Complex(Deposit work)	110.00	
8	Providing additional earthing	3.00	5.00
9	Insertion of towers on Kakkayam-Kanhirode feeders at Nadapuram		
10	Renovation of 220kV ARKH &ORKH feeders	50.00	
	Transgrid downstream works		
20	110kV Substation, Kanhangad		
1	Yard fencing and metalling	31.00	0.00
2	Tools for substation	1.00	1.00
3	Furniture	1.25	1.00
4	Providing Earthmat	30.00	0.00
5	Changing the allignment of 16 MVA transformer No. 1	10.00	0.00
6	Renovation of Staff Quarters	15.00	15.00
7	Office Equipments	0.50	1.00
8	Modification of cable trench & rearrangement of DP	25.00	0.00
9	Providing 9 No. 11 kV isolators and DP structure	6.00	0.00
10	Yard Metalling of 16MVA Transformer No.I	6.00	0.00
11	Replacement of 11kV 10panel set with 16 panel set	0.00	40.00
12	Construction of lorry shed and store	6.00	7.00
13	Providing CCTV camera	1.00	0.00
14	Construction of control room annex including cost of 33kV Indoor 7 panel set.	0.00	5.00
15	Construction of 2Nos. New 110kV feeder bay in the existing 33kV yard and dismantling the feeder bays	0.00	5.00
16	Re-metalling of 110kV yard	18.00	0.00

17	Fencing of boundary wall at back of staff quarters	5.40	0.00
21	110 kV Substation Valiyavelicham		
1	Construction of 110kV Substation Valiyavelicham	144.54	
2	Installation of 40 MVA 110/66kV transformer for 66kV Mananthavady	30.00	0.00
3	Office furniture	1.47	0.15
4	office equipments	0.50	0.25
5	Procurement of T&P	4.23	0.50
6	Installation of 2nd 12.5MVA,110/11kV transformer	0.00	37.00
7	Providing 11kV feeder outlets	9.25	0.00
	Providing CCTV camera	1.00	0.00
22	110 kV Substation, Cheruvathur		
1	Tools & plants for substation	1.00	1.00
2	Purchase of furniture	0.50	1.00
3	Capacity enhancement by replacing the existing 2 nos 33/11kV,5 MVA with 2x12.5MVA 110/11kV transformers	50.00	0.00
4	Providing 2 no. of 11 kV outlets	3.00	
5	Auxillary Transformer replacement	1.00	
6	110 kV feeder bays at 110 kV S/s Cheruvathur as part of doubling of 110 kV Taliparamba-Mylatty line	0.00	0.00
7	Conversion of double circuit tap line to Multi Circuit (4x110 kV) for LILoing second 110 kV feeder at 110 kV S/s, Cheruvathur	0.00	10.00
8	33kV line from 110kV Substation Cheruvathur to Padanna and construction of new 33kV Substation at Padanna	0.00	10.00
9	Providing CCTV camera	1.00	
10	Installation of new 110kV feeder C&R panel after replacing old control and relay panels	2.00	
23	110 kV Substation, Vidyanagar		
1	Tools & Plant	0.20	0.20
2	Installation of new 20 MVA capacitor bank	0.00	0.00
3	Construction of 110kV feeder bay for Mylatty-Vidyanagar feeder	10.00	
4	Providing CCTV camera	1.00	
5	Office furniture & equipments		0.50
24	110 kV Substation, Mulleriya		
1	Laying of earth mat	35.00	
2	Construction of 1 No. 33 kV feeder bay for Adoor line	0.00	5.00
3	Installation of 2nd 16 MVA transformer	50.00	0.00
4	Metalling of new yard	10.00	
5	Replacing C&R panel of 10 MVA transformer	1.00	
6	Maintenance of Staff quarters	12.00	10.00
7	Providing CCTV camera	1.00	
8	Office furniture & equipments		0.50
25	110 kV Substation, Manjeswaram		
1	Doubling of existing SC line to DC from Mylatty to Thoudugoli Construction of bay	5.00	40.00
2	Earth mat work	30.00	
3	Furniture and office equipments	0.30	0.50
4	Providing CCTV camera	1.00	
5	Redoing interstae metering system to three phase four wire	5.00	
6	Rennovation of staff quarters		6.00
7	Construction of road to control room		5.00
8	Purchase of tools and plants		0.50
26	110 kV Substation, Kubanur		

1	Purchase of furniture and office equipments	0.10	0.25
2	Maintenance of staff quarters	10.00	
3	Power evacuation from Paivalike solar generation plant	0.00	5.00
4	Providing CCTV camera	1.00	
27	110 kV Substation at Kuttikkol		
1	Construction of 110 kV Substation at Kuttikkol	5.00	50.00
28	LMS, Mylatty		
1	Purchase of tools & plants	2.25	0.50
2	Deep rod earthing	5.00	5.00
3	Purchase of office equipment	0.10	0.20
4	Purchase of furniture	0.25	0.25
5	Replacing deteriorated disc insulators of 220 kV feeder	15.00	15.00
6	Replacing Procelain insulators with composite insulators in 110 kV	10.00	10.00
7	Tower modifications in locations with low ground clearance .	0.00	5.00
29	LMS, Payannur		
1	Purchase of tools & plants	1.00	
2	Purchase of Vehicle	7.00	
3	Purchase of office equipment	0.00	0.25
4	Purchase of furniture	0.25	
5	Replacing deteriorated disc insulators of 220 kV feeder	15.00	15.00
6	feeders.	10.00	10.00
7	Tower modifications in locations with low ground clearance .	5.00	5.00
8	Deep rod earthing	3.00	5.00
9	Replacing earth wire and disc insulators of 110kV Pazhyanadi-Ezhimala line	5.76	
10	Tower strenghtening and disc replacement	10.00	
30	TC Section, Kasaragod		
1	Construction of 110 kV Substation at Seethamgoli along with line	5.00	10.00
2	Construction of MC line from 220 kV Substation, Ambalathara to existing 1KGCV feeder	215.00	50.00
3	Office equipment	0.00	0.25
4	Office Furniture	0.00	0.25
31	110 kV Substation Periya Central University		
1	Construction of 110kV Substation, Periya Central University	1.00	10.00
32	110 kV Substation Valiyaparamba		
1	Construction of 110 kV Substation Valiyaparamba (2X12.5 MVA)	5.00	250.00
2	LILO of 110 kV Mattannur Iritty line to 110 kV Substation	0.00	35.00
	Total of 110kV Substations and lines	2609.04	2711.60
C	66kV Substations and lines		
1	66 kV Substation Nedumpoil		
1	upgradation of 66kV substation Nedumpoil to 110kV	200	235
2	66kV Substation Nedumpoil- Bay extension with 1x16MVA 110/33kV transformer for 33kV SS Kelakam	72	78
3	Procurement of office equipments	0.1	0.1
4	Procurement of furniture	0.1	0.2
5	Renovation of Quarters	10	
6	Providing CCTV Camera	1	
7	Procurement of tools and plants	0.1	0.1
2	66 kV Substation, Sreekandapuram		
1	upgradation of 66kV Substation and line	150	200

2	Tools and plants	0.3	0.3
3	Office furniture	0	0.2
4	Office equipments	0.05	0.2
5	Providing CCTV camera	1	
	Total of 66kV Substations and lines	434.65	514.10
D	33kV Substations and lines		
1	33kV Substation, Puthur		
1	Procurement of furniture	0.05	0.1
2	Conversion of autorecloser with indoor 11kV panel set	60	20
2	33KV substation Tholambra		
1	panel	14	0
2	Procurement of office equipment	0.05	0.05
3	Procurement of furniture	0.05	0.1
3	33kV Substation Dharmadam		
1	Conversion from outdoor to indoor	35	57
2	Procurement of office equipment	0.08	0.1
3	Procurement of furniture	0.05	0.1
4	33kV Substation Kuttiyattur		
1	Modification of control room building	2	0
2	11kV UG cable laying, Erection of 11kV panel set and erection of 2 No.s 11kV DP in connection with 11kV outdoor to indoor conversion	7.99	
3	Procurement of office equipment	0.1	0.1
4	Procurement of furniture	0.1	0.1
5	33kV Substation Pazhassi		
1	Modification of control room building	3	0
6	33 kV Substation Kodyeri		
1	procurement of T&P	0.1	0.1
2	Procurement of office equipments	0.05	0.1
3	Procurement of furniture	0.1	0.1
4	Conversion of auto recloser with indoor 11kV panel set	40	53
7	33kV Substation, Kelalkam (TC Section Kelakam)		
1	Drawing UG cable from Nedumpoil to Kelakam and construction of 33kV indoor SS at Kelakam	400	350
2	Balance tree cutting - compensation Mattannur iritty Line & Barapole	10	10
3	Procurement of office equipments	0.05	0.1
4	Procurement of furniture	0.1	
8	33kV Substation, Pariyaram		
1	Tools and Plants	0.5	0.5
2	Furniture	0.5	0.5
3	Procurement of new battery charger 15A	1	0.8
4	Renovation of control room building	20	
5	33kV cable interlinking with 110kV Pariyaram SS		
9	33kV Substation, Alakode		
1	Furnitures & office equipments	0.5	0.5
2	Conversion of outdoor to indoor type and providing 8 panel set	25	40
3	Providing new 11kV outlet	3	
10	33 kV substation ,Nadukani		
1	Renovation of control room building	15	
2	Construction of yard fencing	5	0

3	Repolacement of battery charger		1
11	33kV Substation, Payyanur Town		
1	Furnitures	0.25	0
2	Conversion of outdoor to indoor type and providing 8 panel set	35	40
3	Tools and plants	0.5	0.5
4	33kV cable interlinking with 110kV Pariyaram SS		
12	33kV Substation, Kannur Town		
1	Furnitures	0.2	0.2
2	Tools and Plants /Safety Equipment	0.3	0.3
3	33kV Cable linking with Kannur Town and Puthiyatheru SS	0	1
4	Providing interlock tiles infront of control room building	1.5	
5	Conversion of 11kV ODC to indoor panel		
13	33kV Substation, Thottada		
1	Tools and Plants/safety equipments	0.25	0.25
14	33kV Substation, Puthiyatheru		
1	Conversion of 11kV outdoor panel into indoor panel	30	30
2	33kV cable interlinking with Kannur to Puthiyatheru SS	0	1
15	33 kV Substation, Neeleswaram		
1	Conversion of 11 kV outdoor panel into indoor panel	0	0
2	Modification of transformer C & R panels	1	0
3	Upgradation of Substation to 110kV	1	50
16	33 kV Substation, Belur		
1	Construction 1 new 33 kV feeder bay for Rajapuram line	12	0
2	Renewal of 33 kV CB (Transformer)	1	0
3	Conversion of 11kv outdoor autoreclosure into indoor panel	20	29
4	Laying 12Km of SC 33kV, 3x400 sq.mm XLPE UG Cable from 220kV Solar Substation Ambalathara to 33kV Substation Belur and constructing one 33kV Feeder Bay at 33kV Substation, Belur for linking 220kV Solar Substation and 33kV Belur Substation.	75	400
17	33 kV Substation, West Elery		
1	Purchase of furniture	0.1	0.5
2	Transformer	20	6
3	Replacing 11 kV auto reclosers by 11 kV indoor 8 panel set	40	22
4	Purchase of spares, tools & plants	0.25	0.1
18	33 kV Substation, Trikaripur		
1	Purchase of furniture	0.2	0.5
2	Conversion of 11 kV outdoor panel into indoor panel	42	30
3	Tools and plants	0.5	1
19	33 kV Substation, Kasargod Town		
1	Capacity enhancement from 2x5 MVA to 2x8 MVA	0	10
2	Providing 2 new 11kV outlets		3
3	Office furntiture		0.25
4	Office equipments		0.25
20	33 kV Substation, Perla		
1	Conversion of 11 kV outdoor to indoor	22	0
2	Office furntiture		0.25
3	Office equipments		0.2
21	33 kV Substation, Badiyadukka		
1	Conversion of of 11 KV out to indoor	22	0
2	Office furntiture		0.25
3	Office equipments		0.2

22	33 kV Substation, Rajapuram		
1	Construction of 33 kV Indoor Substation at Rajapuram	120	0
2	Laying 17 km of 33 kV, 3x300 sq. mm XLPE UG cable from 33 kV Substation, Belur to 33 kV Substation, Rajapuram	300	0
23	33kV Substation, Veliyambra		
1	Construction of 33kV Substation Veliyambra in favour of M/s KWA	100	100
24	33 kV Substation, Kanjangad Town		
1	Construction of 11 kV feeder by providing RMU	1	5
2	Providing Earth Shield and Fire Wall for Transformer Bay	1	5
25	TC Section, Kanhangad		
1	Office equipment	0.25	0.5
2	Office Furniture		0.5
26	33 kV Substation, Ananthapuram		
1	Providing 2 new 11kV outlets	3	0
2	Office equipment	0	0.25
3	Office Furniture		0.2
27	33KV Substation Adoor		
1	Construction of 33KV substation Adoor and 33KV line	10	25
28	Power evacuation from proposed 33kV Solar substation at Paivelika	0	0
29	33 kV line between 110 kV Substation, Cheruvathur and 33 kV Substation, Neeleswaram using lattice structures (9 km)	0	0
30	33 kV line between 220 kV Substation, Solar parkn Ambalathara and 33 kV substation Belur using using lattice structures(11km)	0	0
31	Power evacuation from the proposed solar substation at Karinthalam	0	0
	Total of 33kV Substations and lines	1503.67	1297.55
E	OTHERS		
1	Transmission Subdivision Mattannur		
1	Office furniture	0	0.2
2	Procurement of office equipments	0.1	0.15
2	Transmission Subdivision Thalassery		
1	Office furniture	0.2	0.3
2	office equipments	0.05	0.3
3	Transmission Division Kanhirode		
1	Office furniture	0.1	0.1
2	office equipments	0.1	0.2
3	Modification of Transmission Division Office	1	0
4	Transmission Subdivision, Kannur.		
1	Furniture	0.1	0.1
2	Office Equipments	0.1	0.1
5	Transmission Subdivision Payyanur		
1	Furnitures	0.2	0.2
2	Office equipments	0.2	0.2
6	220KV Substation Subdivision Taliparamba		
1	Office Equipments	0.2	0.2
2	Furnitures	0.2	0.2
7	Line Maintenance Subdivision, Kannur.		
1	Furnitures	0.2	0.2
2	Office equipments	0.1	0.15
8	Transmission Division, Kannur.		

1	Office Equipments	0.1	0.1
2	Furniture	0.5	0.5
9	Transmission Division, Kasargod		
1	Furnitue	0.1	0.1
2	Office equipment	0.1	0.1
10	Transmission Sub Division, Kanhangad		
1	Furnitue	0.25	0.5
2	Office equipment	0	0.5
11	Transmission Sub Division, Kasaragod		
	Furnitue	0	0.2
	Office equipment	0	0.2
12	LMSD Mylatty		
	Furnitue	0.25	0.1
	Office equipment	0.1	0.1
13	TRANSMISSION CIRCLE KANNUR		
1	Office Equipments	2	5
2	Furniture	1.8	
3	Purchase of Photostat machine	0.5	
4	Modification work of Transmission Circle office rooms & toilet	8	5
	IPDS WORKS		
1	laying of 33 kV cable 3 x 400 sqmm from mattanur to tholambra to	1015.94	
2	33 kV new feeder bay work at Tholambra	25.00	
3	33 kV new feeder bay work at Mattanur	50.00	
4	33 kv new feeder bay work at Pazhassi	25.00	
5	33KV SS Pariyaram 11 KV indoor conversion	35.00	
6	33KV SS Nadukani 11 KV indoor conversion	35.00	
7	33kV SS Tholambra-Conversion of 11kV outdoor panel to 11kV indoor 8 panel set	48.00	
8	Replacement of existing battery at 66kV Substation, Nedumpoil	3.17	
	Total of others	1253.66	15.00
1	220 kV Substation & Lines	1090.89	910.50
2	110 kV Substation & Lines	2609.04	2711.60
3	66 kV Substation & Lines	434.65	514.10
4	33 kV Substation & Lines	1503.67	1297.55
5	Other essential works	1253.66	15.00
	GRAND TOTAL	6891.91	5448.75

PSDF works

Account Code:14-18

(₹ in lakh)

Sl.No	Name of Office	RE-2018-19	BE-2019-20
a	Renovation and upgradation of protection system in 400kV & 220kV substations	984.00	1018.30
b	Implementation of ADMS for 322 substations in KSEB Ltd		
	SOC Thiruvananthapuram	34.00	40.00
	SOC Kalamassery	349.00	152.60
	SOC Kannur	61.00	60.10
	Sub Total	444.00	252.70
c	Implementation of OPGW based reliable communication at 132kV and above Substations		
	SOC Thiruvananthapuram	25.00	2000.00
	SOC Kalamassery	25.00	2000.00
	SOC Kannur	25.00	2000.00
	Sub Total	75.00	6000.00
	PSDF WORKS TOTAL	1503.00	7271.00

System Operation works

Modernisation of Communication

Account Code:14-56/14.90

(₹ in lakh)

Sl.No	Name of Office & Expenditure	RE-2018-19	BE-2019-20
	SOC Thiruvananthapuram	225.00	260.00
	SOC Kalamassery	250.00	510.00
	SOC Kannur	250.00	46.00
	Sub Total	725.00	816.00
2	Modernisation of Protection System		
	SOC Thiruvananthapuram	125	200.00
	SOC Kalamassery	67.00	70.82
	SOC Kannur	77.00	100.00
	Sub Total	269.00	370.82
3	Modernisation of Load Despatch		
	SOC Thiruvananthapuram	40.00	
	SOC Kalamassery	100.00	
	SOC Kannur		
	Sub Total	140.00	
4	Upgradation of SCADA beyond 2011		
i)	Works under the scope of M/s.PGCIL Kalamassery	6.64	1.00
ii)	Works under the scope of KSEB Ltd		
	SOC Thiruvananthapuram	11.43	1.00
	SOC Kalamassery	30.02	1.00
	Sub Total	41.45	2.00
5	Modernisation of MT & SOC Office		
	SOC Thiruvananthapuram		
	SOC Kalamassery		3.40
	SOC Kannur	2.86	2.60
	Sub Total	2.86	5.73
6	Purchase of Computers and printers for office use		
	SOC Thiruvananthapuram	10.00	1.00
	SOC Kalamassery	1.40	1.00
	SOC Kannur	1.40	1.00
	Sub Total	12.80	3.00
7	Purchase of T&P		
	SOC Thiruvananthapuram	0.75	0.30
	SOC Kalamassery	0.75	0.40
	SOC Kannur	0.75	0.75
	Sub Total	2.25	1.45
	TOTAL(System Operation)	1200.00	1200.00
	Compensation package (Edamon Kochi)	1000.00	11820.00

Transgrid Downstream works

Account Code:14.94

(₹ in lakh)

Sl.No	Name of Office & Expenditure	RE-2018-19	BE-2019-20
1	Transmission Circle, Thiruvananthapuram		
1	Providing 110kV feeder bay for interlinking the existing Medical College and Terls Substations		70.00
2	Re-conductoring of the existing 110kV DC feeders connecting 110kV Kattakada SS and the new 220kV Kattakada SS with HTLS conductor	200.00	185.00
3	Re-conductoring existing 110 kV Pothencode-Kazhakuttam DC feeder with HTLS conductor and earth wire with OPGW cable (capacity enhancement)	300.00	400.00
	Circle total	500.00	655.00
2	Transmission Circle, Kottarakkara		
1	Construction of 110 kV substation, Thevalakkara	100.00	
2	Up gradation of 66 kV Sasthamcotta -Chavara DC feeder to 110kV DC (one circuit via Thevalakkara LILO) including feeder bays at Sasthamcotta and Chavara	100.00	
3	Construction of 110kV Substation at Chithara	50.00	
4	LILO of 110kV Edamon-Paruthippara feeder to 110kV Substation, Chithara	30.00	
5	Upgradation of 33kV Substation Oachira to 110kV	50.00	
6	LILO from one circuit of the proposed 110kV Kayamkulam-Karunagappally DC line to 110kV S/s Oachira	30.00	
7	Interlinking of Perinad and Kavanad 110kV Substations using UG cable (S/C)	100.00	
8	Interlinking of Ambalappuram and Kottarakkara 110kV Substations using UG cable (S/C)	50.00	
9	Interlinking of 110kV GIS Substation Kollam and 110KV Substation Kottiyam (S/C UG cable)	200.00	
10	Conversion of tap to 110kV Substation Sasthamcotta from 110kV Kundara-Edappon feeder to LILO	100.00	
	Circle total	810.00	0.00
3	Transmission Circle, Poovanthuruthu		
1	Upgradation of Ettumanoor-Vaikom-Kuravilangadu 66kV line to 110kV	500.00	1000.00
2	220kV GIS, Ettumanoor including purchase of land	800.00	1500.00
3	Upgradation of 66 KV Kothamangalam-Koothatukulam feeder to 110 kV	400.00	550.00
	Circle total	1700.00	3050.00
4	Transmission Circle, Alappuzha		
1	Upgradation of Edappon -Kozhencherry 66 kV S/c line to 110 kV D/c	100.00	300.00
2	LILO from one circuit of 110kV Punnapara- Karuvatta - Mavelikara line to 110 kV Alappuzha Medical College	25.00	100.00

Sl.No	Name of Office & Expenditure	RE-2018-19	BE-2019-20
3	Upgradation of 66kV Edappon- Adoor feeder to 110kV	10.00	150.00
4	Constructing 220kV Bus Extension, 2 nos of feeder bays and 1 no. TRFR Extension in 220kV yard at Edappon		100.00
5	Upgradation of Thycattusserry - Chavady - Cherthala 66 kV SC feeder to 110kV DC feeder	10.00	100.00
6	Up gradation of Aroor - Cherthala 66 kV SC feeder to 110kV DC feeder	10.00	100.00
7	220kV Substation, Thuravoor (Transgrid) - downstream 110kV feeder works	50.00	200.00
	Circle total	205.00	1050.00
5	Transmission Circle, Thodupuzha		
1	220 kV Substation Kuyilimala	100.00	300.00
2	Doubling of 220kV Idukki- New Pallom SC line.	50.00	250.00
3	110kV Substation, Irapuram	10.00	100.00
4	Conversion of Koothattukulam-Karimkunnam portion of 66kV Koothattukulam-Thodupuzha SC feeder to DC feeder in 110kV standard.	10.00	200.00
5	Conversion of 66 kV Idukki- Kuilimala portion of Sengulam- Idukki S/c feeder to DC feeder in 110 kV standard	10.00	200.00
6	Upgradation of 66 kV Vazhathope Nirmala city portion of 66 kV Vazhathope Nedumkandom feeder and 66 kV Nirmalacity Kattappana portion of 66 kV Nedumkandom Kattappana feeder to 110 kV parameters.	10.00	250.00
	Circle total	190.00	1300.00
6	Transmission Circle, Kalamassery		
1	220 kV Substation, Kalamassery Construction 2 Nos of 110 kV bays for providing additional circuit to Perumbavur substation - KLPM Bay	200.00	100.00
	Circle total	200.00	100.00
7	Transmission Division, Pathanamthitta		
1	Upgradation of 66 kV Pathanamthitta- Adoor SC line to 220/110 kV MCMV line	100.00	400.00
2	Construction of 220 kV DC Line LILoing Sabarigiri Ambalamugal(SBAM) line and 220 kV Substation at Kakkad	10.00	100.00
3	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	100.00
4	Upgradation of Edappone Kozhanchery 66kV DCFeeder to 110kV	5.00	150.00
	Circle total	125.00	750.00

Sl.No	Name of Office & Expenditure	RE-2018-19	BE-2019-20
8	Transmission Circle, Thrissur		
1	Upgradation of 110kV POCH I&II feeder from loc.90 to Chalakudy with 220kV multi circuit towers	200.00	400.00
2	220kV DC line from Irinjalakuda to Kodungallur on MCMV towers	50.00	200.00
	Circle total	250.00	600.00
9	Transmission Circle, Malappuram		
1	110kV Substation, Pulikkal	200.00	500.00
	Circle total	200.00	500.00
10	Transmission Circle, Kozhikode		
1	Downstream works in connection with the doubling of 110kV Single Circuit Nallalam-Chevayur No.I - Construction of 1 No. 110kV Feeder bay at 220kV Substation, Nallalam	40.00	64.00
2	Down stream works at 220kV substation, Nallalam- Renewing existing Kundha conductor bus with ACSR Bersimis conductor and 110kV polymer type insulators Nallalam tripple bersimis	80.00	70.00
3	Down stream works at 110kV substation Meppayur in connection with Transgrid Northern region HTLS package project - Replacement of switchgears with higher rating in connection with uprating of 110kV lines	3.00	4.00
4	Down stream works at 110kV substation Kinalur in connection with Transgrid Northern region HTLS package project - Replacement of switchgears with higher rating in connection with uprating of 110kV lines	3.00	6.00
5	Down stream works at 110kV substation Koyilandy in connection with Transgrid Northern region HTLS package project - Replacement of switchgears with higher rating in connection with uprating of 110kV lines	3.00	6.00
6	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	120.00	150.00
7	Strengthening 110kV bus using Bersimis conductor at 110kV substation Koduvally	6.00	50.00
8	Doubling of 66 kv Nallam-Kunnamangalam feeder	950.00	600.00
9	Down stream works at 110kV substation West-Hill in connection with Transgrid Northern region HTLS package project - Renewing existing Kundah conductor bus with ACSR Bersimis conductor	100.00	50.00
10	Down stream works at 220 kV Substation Nallalam 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	200.00	100.00
11	Down stream works at 110kV substation Koduvally in connection with Transgrid Northern region HTLS package project - Replacement of switchgears with higher rating in connection with uprating of 110kV lines	100.00	100.00
12	New 110 KV Substation at Panthalayani (Koyilandy Town)	50.00	400.00
	Circle total	1655.00	1600.00

Sl.No	Name of Office & Expenditure	RE-2018-19	BE-2019-20
11	Transmission Circle, Palakkad		
1	220kV Substation, Kottayi	1000.00	800.00
2	220kV line to 220kV Substation, Kottayi	300.00	800.00
3	110kV line kottayi -parali; 110kV line from 220kV substation Kottayi		25.00
4	110kV Kanjikode-PMC-Vennakkara line		100.00
	Circle total	1300.00	1725.00
12	Transmission Circle, Kannur		
1	110kV S/S Pariyaram	20.00	200.00
2	110kV S/S Oduvalli	10.00	50.00
3	110kV S/S Padikunnu	10.00	50.00
4	110kV GIS Vydyuthi Bhavanam	6.00	50.00
5	Construction of 110 kV Substation at Kuttikkol	100.00	500.00
6	Construction of 110 kV Substation at Seethamgoli along with line	250.00	600.00
7	220 kV Substation, Mylatty - Bay extension for proposed 110 kV Substation at Kuttikkol	10.00	50.00
8	LILO of 110 kV Taliparambu - Payyannur feeder to 110 kV Substation Pariyaram	10.00	50.00
9	LILO of 110 kV Payyanur-Thaliparamba feeder to 110 kV Substation Oduvalli	10.00	50.00
10	LILO of 110 kV Mundayad- Mangad feeder to 110 kV Substation Padikkunnu	10.00	50.00
11	110 kV Mundayad - GIS Vydyuthi Bhavanam S/C feeder (1x300sqmm XLPE UG cable)	10.00	50.00
12	110kV feeder bays at 110kV substation, Cheruvathur as part of doubling of 110kV Thaliparamba-Mylatty line	325.00	150.00
13	Upgradation of 110 kV SC line to (220+110 kV) MCMV line from Mylatty to Vidyanagar.	600.00	1470.00
14	Upgradation of 110 kV SC line to MCMV line from Mylatty to Taliparamba with one no. of 110kV feeder bay at 220kV Substation, Mylatty.	100.00	300.00
15	220 kV Feeder bays at 220 kV Substation kanhirode	0.00	50.00
	Circle total	1471.00	3670.00
	Grand total	8606.00	15000.00

TRANSGRID 2.0 (KIIFB)

Name of Office:CE Transgrid_Shornur

Account Code:14.94

(₹ in lakh)

SI.No	Name of Expenditure Expenditure	RE-2018-19	BE-2019-20
I	400 kV Substations		
a)	GIS Package -II - Kottayam	0.00	4800.00
	Sub Total	0.00	4800.00
	400 kV Lines		
a)	Upgrading Madakkathara -Areakode 220kV SC to 400/220kV MCMV line(ERNAD lines pachage) KSEBL contribution other than PSDF grant	1066.00	0.00
	Sub Total	1066.00	0.00
2	220 Substations		
a)	AIS Package -I- Majeri, Chalakkudy, Kothamnagalam & Chithirapuram including site levelling works	4513.00	9700.00
b)	GIS Package-I - Kunnamangalam, Kaloor, Aluva including site levelling works	2897.00	9600.00
c)	GIS Package - III - Kunnamkulam, Ettumanur & Vizhinjam	0.00	4200.00
	GIS Package-III Thiroor	0.00	1600.00
	GIS Package IV Thalasseri	0.00	1400.00
e)	GIS Package - V Irinjalakuda, Panjal	0.00	2500.00
	Sub Total	7410.00	29000.00
3	220 kV Lines		
a)	220kV line to Chithirapuram, Aluva,Kothamangalam & Kaloor Substations (COCHIN LINES)	6000.00	14700.00
b)	220kV UG Cable for Kaloor Substation from Thuthiyur (CABLE PACKAGE)	2000.00	3600.00
c)	Upgrading Mundayad, Mylatti110kV SC Line to 220kV/110kV MCMV line-(KOLOTHNADU LINES)		6800.00
d)	Interconnecting line to Thalasseri & Kunnamangalam new 220kV Substations -(NORTH MALABAR LINES PHASE I)	0.00	2100.00
e)	Interconnecting North Paravur -Kodungallur-Iringalakkuda using 220kV lines & Chalakkudy LILO(NORTH SOUTH INTERLINKING-PHASE I)		2600.00
f)	Interconnecting lines for Kottayam 400kVSubsation,Thuravur and Ettumaur 220kV Substations (KOTTYAM LINES)	0.00	2000.00
g)	LIIO to Kunnamkulam 220kV substation from Wadakkanchery (THRISIVAPERUR LINES PHASE I)		1100.00

	h) 1. LILO line Koodal to Pathanamthitta 2. Edappon-Adoor-Pathanamthitta		3600.00
	i) Kunnamkulam-Punnayurkulam-Tirur Substation(THRISSIVAPERUR LINES PHASE II)		3300.00
	Sub Total	8000.00	39800.00
4	110 KV Lines		
a)	Upgrading Malappuram -Manjeri 66kv line to 110kV DC line using Tubular Pole &AL 59 Conductor	1098.00	
b)	Upgrading Kakkayam,Nallalam Koyilandi 110kV Lines using HTLS(NRHTLS) KSEBL contribution other than PSDF grant	696.00	
	Sub Total	1794.00	0.00
5	Others		
	Preliminary Expenses for TransGrid Projects	700.00	300.00
	Design & Engineering (Type Testing)	370.00	200.00
	Sub Total	1070.00	500.00
	Trangrid 2.0 (KIIFB) Total	19340.00	74100.00
6	Transgrid 2.0 (PSDF Grant)		
a)	Upgrading Madakkathara -Areakode 220kV SC to 400/220kV MCMV line(ERNAD lines pachage)	10000.00	29905.00
b)	Upgrading Kakkayam,Nallalam Koyilandi 110kV Lines using HTLS(NRHTLS)	1667.00	3390.00
	Trangrid 2.0 (PSDF) Total	11667.00	33295.00
	Grand TOTAL(TRANS GRID-2.0)	31007.00	107395.00