

# **KERALA STATE ELECTRICITY BOARD LIMITED**

*(Registered Office: Vidyuthi Bhavanam, Pattom, Thiruvananthapuram, 695 004)*

*CIN : U40100KL2011SGC027424 Web Site : [www.kseb.in](http://www.kseb.in)*



## **BUDGET ESTIMATES**

**2023- 2024**

**AND**

**SUPPLEMENTARY FINANCIAL STATEMENT**

**FOR**

**2022-23**

## CONTENTS

Sl.No	Particulars	Pages
1	Introduction	1-15
2	Abstract of Budget Estimates	16-17
3	Scheme wise investment programme for the year 2022-23 & 2023-24	18-21
4	Estimate of Revenue	22-23
5	Availability of Energy and Sales	24-26
6	Performance of Generating Stations	27-30
7	Cost of Generation of Power	31
8	Cost of Power Purchase	32
9	Loans, Receipts, Repayments and Interest Charges	33-36
10	Repairs and Maintenance	37
11	Employee Cost	38
12	Administration and General Expenses	39
13	Interest and Finance Cost	40
14	Cost of Generation of Power (Budget Estimate) & Revised Estimate for 2022-23	41
15	Cost of Generation of Power (Budget Estimate) for 2023-24	42
16	Repairs and Maintenance - (Budget Estimate) for 2022-23	43-47
17	Repairs and Maintenance - (Revised Estimate) for 2022-23	48-52
18	Repairs and Maintenance - (Budget Estimate) for 2023-24	53-57
19	Employee Cost - Revenue Account (Budget Estimate) for 2022-23	58-61
20	Employee Cost - Revenue Account (Revised Estimate) for 2022-23	62-65
21	Employee Cost - Revenue Account (Budget Estimate) for 2023-24	66-69
22	Employee Cost - Capital Account (Budget Estimate) for 2022-23	70
23	Employee Cost - Capital Account (Revised Estimate) for 2022-23	71
24	Employee Cost - Capital Account (Budget Estimate) for 2023-24	72
25	Administration & General Expenses (Budget Estimate) for 2022-23	73-78
26	Administration and General Expenses (Revised Estimate) for 2022-23	79-84
27	Administration & General Expenses (Budget Estimate) for 2023-24	85-90
28	<b><u>Capital Outlay</u></b>	
29	Generation Schemes	91-115
30	Renovation and Modernisation of Hydro Stations Survey, Investigation & Environment Studies	116-117

<b>Sl.No</b>	<b>Particulars</b>	<b>Pages</b>
31	DRIP, Dam Safety Studies & Works	118
32	Solar/ Wind Projects, Flood Calamity Works, PSDF Works Generation	119
33	Capitalisation Expenses	120-122
34	Distribution - Schemewise Abstract	123
35	Capital Works - Distribution Schemes - ARU-wise breakup (Budget Estimate) for 2022-23	124-126
36	Capital Works - Distribution Schemes - ARU-wise breakup (Revised Estimate) for 2022-23	127-129
37	Capital Works - Distribution Schemes - ARU-wise breakup (Budget Estimate) for 2023-24	130-132
38	Institutional Development Programme	133
39	E Mobility Promotion Fund	134-135
40	Other works	136-137
41	Construction of Administrative Complexes and Other Buildings	138-140
42	Mechanical Fabrication Works	141
43	Transmission- Scheme wise Abstract	142
44	Transmission- ARU wise Abstract	143
45	Capital Budget Transmission Scheme- Circle wise	144-242
46	System Operations Works, PSDF Works	243-244
47	Transgrid – 2.0	245-249

\*\*\*\*\*

## **INTRODUCTION**

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

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

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

The key features of the notified Kerala Electricity Second Transfer Scheme (Re-vesting) 2013 and Kerala Electricity Second Transfer (Amendment) Scheme (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 ₹24961.05 Crore. The equity capital of Government is fixed ₹3499Crore. The unfunded terminal liabilities as on 31-10-2013 amounting to ₹12149 Crore and its funding plan is included in the notification. A cleaned up balance sheet has been prepared for the new corporate entity with good financials and leverages.
- 3) All the employees shall remain on the rolls of the Kerala State Electricity Board Limited who shall be responsible for their pay, benefits and other service conditions.
- 4) A Master Trust will be established and all the future pension liabilities will be met by this trust. As per actuarial valuation carried out, the net present value of unfunded terminal liability is approximately ₹12419Crore as on 31<sup>st</sup> October 2013. KSEBL will issue two series of bonds to the Master Trust. Another ₹524.00 Crore will be funded by State Government through budgetary provision over next 10 years in equal instalments as per G.O. (MS) No. 43/2011/PD dated 3<sup>rd</sup> November 2011. In addition to interest on bonds and repayment of principal, KSEBL will be paying the annual pension contribution based on actuarial valuation to the Master Trust in respect of the Personnel transferred to Kerala State Electricity Board Limited. The unfunded liability up to the date of transfer will be borne and shared between the State Government and the Kerala State Electricity Board Limited.
- 5) The State Government will fund ₹5861.00 Crore over a period of next ten years from the date of transfer to the KSEBL on annual basis for meeting the unfunded terminal liabilities by way of retention of electricity duty and necessary arrangements will be made by the Transferee and the State Government to ensure the sufficiency of funds for uninterrupted payment of Terminal benefits.

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 135 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, Government and loans from Banks and Financial Institutions. 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), Power System Development Fund (PSDF), Integrated Power Development Schemes (IPDS), PM KUSUM, Revamped Distribution Sector Scheme (RDSS) etc in the State towards accomplishing the national goals such as cent percent household electrification, electrification of all dwellings, settlements, ensuring quality and reliability of power supply, operational efficiencies, installation of smart meters, unified billing and collection system 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 Company supplied a major portion of the energy requirement of the state. At present about 35% 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.

The Covid-19 Pandemic and resultant lock down has adversely affected KSEBL. The pandemic has substantially affected the demand and consumption pattern. Even though domestic consumption increased during the period of lock down, the energy demand by subsidizing category of consumers like industrial, commercial etc has affected during the period of lock down. In the post covid period the energy demand has shown a surprising increase for industrial and commercial categories.

**This Budget Estimates for the year 2023-24 is the Sixty Seventh Budget of the Board.** The Budget Estimate for 2023-24 and Revised Estimate for 2022-23 are prepared based on past actuals, trends, goals to be achieved etc. 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 2021-22 (Actual), 2022-23 (Budget Estimate), 2022-23 (Revised Estimate) and 2023-24 (Budget Estimate). Summary of the estimates is given in the Table (A) below:

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

		(₹ in crore)			
Sl No	Particulars	2021-22	2022-23	2022-23	2023-24
		Actuals	Budget Estimate	Revised estimate	Budget Estimate
<b>I</b>	<b>REVENUE RECEIPTS</b>				
a	Sale of Power	15962.04	17529.15	18063.81	18880.13
b	Non Tarrif Income	1023.58	552.37	1062.25	1126.94
	<b>Total Revenue</b>	<b>16985.62</b>	<b>18081.52</b>	<b>19126.06</b>	<b>20007.07</b>
<b>II</b>	<b>REVENUE EXPENDITURE</b>				
a	Purchase of power	8532.16	9854.32	9815.52	10795.92
b	Generation of power	1.17	3.93	1.51	1.85
c	Repairs & Maintenance	313.48	358.01	353.73	362.90
d	Employee cost	4418.83	4071.71	4537.80	4653.08
e	Interest on bonds to Master Trust	651.52	610.80	610.80	570.08
f	Adm. & Gen. Exp. (Excluding sec 3(1) Duty)	494.74	542.27	620.57	625.09
g	Depreciation	1139.74	1115.71	1884.00	1940.00
h	Interest and finance cost	1196.01	1319.67	1266.45	1325.67
i	Other expenses & Section 3(1) duty	300.23	401.19	350.00	360.00
j	<b>Gross Expenditure</b>	<b>17047.88</b>	<b>18277.61</b>	<b>19440.38</b>	<b>20634.59</b>
k	Less expenses capitalised	569.25	507.54	589.91	604.90
l	Less interest capitalised	229.28	184.75	232.97	235.26
	<b>Net Expenditure</b>	<b>16249.35</b>	<b>17585.32</b>	<b>18617.50</b>	<b>19794.43</b>
<b>III</b>	<b>NET Profit (+) / Loss(-)</b>	<b>736.27</b>	<b>496.20</b>	<b>508.56</b>	<b>212.64</b>



## **TARIFF**

The revenue from sale of power is estimated based on the prevailing schedule of Tariff and terms and conditions of supply. Considering the excessive increase in cost of power purchase and inflator factors the tariff applicable to all categories of consumers had enhanced up to 25% to 30% with effect from 01-07-2012 to 31-03-2013 vide the order dated 25.07.2012 of the Hon'ble KSERC. As per order dated 30-04-2013 of Honorable 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 up to 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 up to the next tariff revision. KSERC vide order dated 8-7-2019 has allowed tariff revision of around 6% to recover a part of revenue gap during the previous years. KSERC vide order dated 25.06.2022 has also allowed tariff revision of around 6.6% to recover a part of revenue gap of previous years which amounts to ₹7123.66 Crore as on 01.04.2021. 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 2022-23 is ₹18063.81 Crore. Projected revenue from sale of power for the year 2023-24 is estimated as ₹18880.13 Crore at the prevailing tariff. KSEBL has estimated a non-tariff income of ₹1062.25Crore for the year 2022-23 and ₹1126.94 Crore for 2023-24. The consumer strength of the Company as on 31-03-2021 was 135 lakh. The KSEBL is targeting to provide two lakh fresh connections during the year 2023-24.

## **Generation and Power Purchase**

With the present trend of energy generation and purchase, the annual availability of energy is estimated as 30011.03 MU during the year 2022-23 and

31130.59 MU for 2023-24, including T&D losses and interstate sales. At present about 35% of the energy requirement in the state is being met from hydel plants owned and operated by KSEBL. Considering the monsoon trends in 2021-22 and 2022-23, the hydel generation target estimated for the year 2023-24 is 8532 MU including energy availability from SHPs. The revised hydel generation target for 2022-23 is 9260.32 MU. The solar and wind energy generation is estimated as 42.80 MU for 2023-24 and 38.80 MU for 2022-23.

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 2020-22 T&D loss in the Kerala power system has reduced from 30.76 % to 10.19%. The revised Estimate of T&D loss for 2022-23 is 9.94% and 9.69% for Budget Estimate for 2023-24. 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 been implementing a special scheme for augmenting the distribution network called “Dhyuthi - 2021” which envisage construction of HT lines, installation of distribution transformers, standardisation of lines etc. KSEBL has also approved a reforms based and result linked Centrally Sponsored Scheme- Revamped Distribution Sector Scheme (RDSS) to improve reliability and quality of power supply, operational efficiencies and financial stability of power sector. 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. Power purchase from Central generating stations, power exchanges and through long term and medium term contracts is estimated as

20795.60 MU for Revised Estimates 2022-23 and 22632.96 MU for Budget Estimates 2023-24.

### **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, 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 2022-23 is estimated as ₹1266.45 Crore as Revised Estimate and ₹1325.67 Crore for 2023-24

### **Employee Cost**

Employee cost include Salary, DA other benefits of serving employees and share of actuarial valuation of KSEBL towards payment of terminal liabilities. The revised estimated expenditure on employee cost for 2022-23 is ₹4537.80 Crore and the same for 2023-24 is estimated as ₹4653.08 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 ₹35824 Crore as on 31/10/2013 and 31/03/2022 respectively. As per the Government notification on re-vesting the unfunded terminal liability of ₹12419 crore as on 31.10.2013 has to be funded by issuing of two series of bonds. As such an amount of ₹610.80 Crore and ₹570.08 Crore has been provided in the Revised Estimates for 2022-23 and in the Budget Estimates for 2023-24 respectively towards annual interest on bonds issued to Master Trust. Besides an amount of Rs.850 Crore and Rs.750 Crore has been provided in the Revised Estimate – 2022-23 and Budget

Estimate – 2023-24 respectively towards KSEBL’s share of actuarial valuation of the respective years. The formal sanction for issue of bonds to the Master Trust for increased actuarial valuation amount is yet to be received from Government.

### **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 2022-23 is estimated as ₹353.73 Crore and ₹362.90.Crore for the Year 2023-24.

### **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, power factor incentive, expenses on LED bulb charges, 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 administrative and general expense is estimated as ₹620.57 Crore during the year 2022-23 and ₹625.09 Crore for 2023-24.

The net profit of the Company has been assessed as ₹508.56 Crore for 2022-23 and ₹212.64 Crore for 2023-24 as detailed below:

(₹ in crore)

Sl. No.	Items	2021-22 (Accounts)	2022-23 (RE)	2023-24 (BE)
1	Total Income	16985.62	19126.06	20007.07
2	Total Expenditure	16249.35	18617.50	19794.43
3	Net Profit	736.27	508.56	212.64

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 ₹4510.40 Crore towards capital investment during the coming year 2023-24 as a part of Annual Plan 2023-24. 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 9.69% by the end of 2023-24 largely through timely implementation of PSDF, Transgrid.2, Dyuthi-2021 schemes, various IT Projects and RDSS. 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 2022-23 is ₹4083.14 Crore and the proposed outlay for 2023-24 is ₹5210.40 Crore including capitalisation of expenses for performing Generation, Transmission and Distribution scheme works.

#### **A. Generation**

The major concerns for State's electricity grid viz. energy deficit, inadequate installed capacity to meet peak demand and insufficient storage during summer call for major infrastructure development projects in power sector.

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 is also planning to implement Idukki Stage II hydel Project with 800MW without any increase in overall annual generation capacity but to meet peak hour demand thereby reducing procurement of additional costlier power. The Government has announced a major mission named 'Soura' 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. KSEBL is in the process of installation of solar roof top, solar PV modules in various locations of the state for Phase – II of the Project. Phase – II has two Modules – I & II. Under Module – I, Plant Cost is shared by consumer and KSEBL and hence ownership of the plant is with KSEBL. Under Module – II, plant cost is met by consumers and a portion is paid from the subsidy received from central financial assistance. Ownership of the plant under the model is with consumer. Another major project under the solar scheme is PM KUSUM scheme which envisages farmers can setup solar or other renewable power plants on their own land and KSEBL would purchase power from them through tariff based bidding whereas KSEBL has approved the upper ceiling rate at ₹3.66 /kwh.

The revised capital outlay for generation work for the year 2022-23 is ₹588.20 Crore and for 2023-24 is ₹768.30 Crore. Generation works for the year 2023-24 includes 10 nos. of ongoing projects (Pallivasal Extension, Sengulam Augmentation, Thottiyar, Bhoothathankettu, Poovaramthode, Olikkal, Peruvannamoozhi, Chinnar, Pazhasisagr, Mankulam). Various new schemes are Anakayam, Achankovil, Peechad, Western Kallar, Chembukadavu-III, Pambar, Ladrum, Marmala, Upper Sengulam, Valanthode, Maripuzha, Pambala, Passukadavu, Keerithodu, Chathankottunada-I and Idukki Extension Scheme.

A budget provision of ₹421.84 Crore for 2022-23 and ₹531.35 Crore for 2023-24 is provided for Hydel projects including the completed schemes. The provision for thermal projects during 2022-23 is ₹0.90 Crore and ₹0.82 crore for 2023-24. The total outlay proposed for Renovation & Modernisation of hydro electric stations for 2022-23 is ₹9.16 Crore and ₹49.06 Crore during 2023-24. The renovation and modernisation includes the renovation works of Sholayar, Kuttiadi, Idukki Stage-I and Sengulam Pump House.

Other works in generation include Survey, Investigation & Environment studies and Dam Safety studies/works, DRIP, SOURA, Solar Power Plants, PSDF works, Flood Calamity works, Kanjikode Wind farm and PM KUSUM. The proposed outlay for the above works is ₹156.27 Crore and ₹187.06 Crore for years 2022-23 and 2023-24 respectively.

## **B. Transmission**

For meeting the growing demand of electricity over years and to maintain the existing pace at which transmission network of the State has grown in recent years, the construction of new substations and lines wherever necessary and upgradation / renovation of existing infrastructure has been proposed in the transmission sector. It is targeted to complete as many as 13 substations of different voltage level and 627 km of EHT lines during 2023-24. The capital outlay of transmission works for the year 2022-23 is Rs.502.11 Crore and Rs.667.10 Crore for 2023-24 including System Operation and PSDF works. The

proposal for the year 2022-23 and 2023-24 includes the construction of transmission lines and substations.

The Company has prepared a long term transmission plan named as Transgrid 2.0 covering new substations and lines as well as up gradation 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 2022-23 and 2023-24. The project is proposed to be funded from different agencies and schemes like PSDF, KIIFB, MNRE etc. The revised capital outlay of Trasngrid-2.0 project for the year 2022-23 is ₹477.75 Crore and ₹625.00 Crore for 2023-24 including Transgrid – PSDF works. An amount of ₹5.66 Crore for 2022-23 and ₹135.03 Crore for 2023-24 is provided for RDSS - Transmission and System Operation works. An amount of ₹1 Crore for 2022-23 is provided for Transmission flood calamity works.

### **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 9936 Km of HT lines, installation of 3741 distribution transformers, standardisation of lines, improvement in HT &LT 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.



Government of India had announced implementation of “Revamped Distribution Sector Scheme (RDSS) - a reforms based and results linked scheme” with the objective of improving quality and reliability of power supply to consumers through a financially sustainable and operationally efficient Distribution Sector.

The revised capital outlay for Distribution works is ₹1130 Crore for 2022-23 including ₹350 Crore for RDSS infrastructure works and ₹10 Crore for natural calamity works. The capital outlay proposed for 2023-24 for distribution works is ₹1512.47 Crore including ₹742.47 Crore for RDSS infrastructure works.

The scheme wise allocation in the distribution wing is being prepared by re-appropriating the amount for various schemes within the total amount sanctioned as per the estimate of the office of Director (Distribution, SCM & IT).

An amount of ₹34.36 Crore is provided towards state support projects under Innovation Fund & ESCOT for each years 2022-23 and 2023-24. An amount of Rs.340.95 Crore and Rs.447.45 Crore is provided for the years 2022-23 and 2023-24 respectively towards various other works. This includes Institutional Development Programme, Electric Vehicle charging stations, various other energy charging stations, Edamon – Kochi and Pugalur - Madakkathara Compensation, construction of administrative complexes & other buildings, modernisation of Vyduathi Bhavan, setting up of Pole Casting yards and renovation of Pole casting yards and mechanical fabrication works.

An amount of ₹175 Crore is provided towards various IT works for 2022-23 and ₹320.69 Crore for 2023-24. This covers R-APDRP Part-A SCADA, implementation of Smart Meters & IT / OT Projects under RDSS and various other IT enabled services.

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, as detailed in the previous paragraphs.

(₹in Crore)				
Sl. No.	Item	2022-23 (Budget Estimate)	2022-23 (Revised Estimate)	2023-24 (Budget Estimate)
1	Generation	496.65	588.20	768.30
2	Transmission	945.00	986.52	1427.13
3	Distribution	1300.00	1130.00	1512.47
4	Others	809.89	550.31	802.50
5	Capitalisation of Expenses	523.00	828.11	700.00
	<b>Total</b>	<b>4074.54</b>	<b>4083.14</b>	<b>5210.40</b>

An abstract of Scheme-wise investment programme for the year 2022-23 and 2023-24 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/-

**DIRECTOR (FINANCE)**

Thiruvananthapuram

Date: 27-01-2023

**1. ABSTRACT OF REVENUE ACCOUNTS AND WORKING**  
**RESULTS FOR THE YEARS 2022-23 AND 2023-24**

(₹ in Crore)

Sl. No	Particulars	Accounts	Budget Estimate	Actuals upto 09/2022	Revised Estimate	Budget Estimate
		2021-22	2022-23		2022-23	2023-24
1	2	3	4	5	6	7
1.	<b>Sale of energy (Million Units)</b>	25594.93	25931.07		27027.93	28114.03
2.	<b>Revenue Receipts</b>					
a)	Sale of power	15962.04	17529.15	9276.96	18063.81	18880.13
b)	Other Income	1023.58	552.37	225.68	1062.25	1126.94
	<b>Total of (2)</b>	<b>16985.62</b>	<b>18081.52</b>	<b>9502.64</b>	<b>19126.06</b>	<b>20007.07</b>
3.	<b>Expenditure</b>					
a)	Purchase Of Power	8532.16	9854.32	5220.46	9815.52	10795.92
b)	Generation of power	1.17	3.93	0.40	1.51	1.85
c)	Repairs & maintenance	313.48	358.01	134.61	353.73	362.90
d)	Employee cost	4418.83	4071.71	2177.89	4537.80	4653.08
e)	Interst on bonds issued to Master Trust	651.52	610.80	540.42	610.80	570.08
f)	Admin & general expenses excluding Sect 3(1) duty	494.74	542.27	262.92	620.57	625.09
g)	Depreciation	1139.74	1115.71	942.42	1884.00	1940.00
h)	Interest and finance cost	1196.01	1319.67	313.20	1266.45	1325.67
i)	Other expenses and Section 3(1) duty	300.23	401.19	74.00	350.00	360.00
j)	Less Expenses capitalised	569.25	507.54	266.85	589.91	604.90
k)	Less Interest & fin.charges capitalised	229.28	184.75	127.52	232.97	235.26
	<b>Total of (3)</b>	<b>16249.35</b>	<b>17585.32</b>	<b>9271.95</b>	<b>18617.50</b>	<b>19794.43</b>
4	<b>Net Profit(+)/Loss(-)(2 -3)</b>	<b>736.27</b>	<b>496.20</b>	<b>230.69</b>	<b>508.56</b>	<b>212.64</b>
5	<b>Net Internal Resources</b>					
a)	Net Profit(+)/Loss(-)( 4)	736.27	496.20	230.69	508.56	212.64
b)	Depreciation	1139.74	1115.71	942.42	1884.00	1940.00
c)	Repayments of loan	8904.58	10361.93	6329.09	11813.52	13028.58
	<b>Net Internal Resources-5(a)+(b)-( c)</b>	<b>-7028.57</b>	<b>-8750.02</b>	<b>-5155.98</b>	<b>-9420.96</b>	<b>-10875.94</b>

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

(₹ in Crore)

Sl.No	Particulars	Accounts 2021-22	Budget Estimate 2022-23	Actuals upto 09/2022	Revised Estimate 2022-23	Budget Estimate 2023-24
1	2	3	4	5	6	7
<b>I</b>	<b>RECEIPTS</b>					
1	Assistance from GOI/GOK sponsored schemes viz PSDF,IPDS,DRIP etc and loan from banks and FIs viz REC,,PFC,KFC NABARD, KIIFB etc	9672.19	11459.93	5778.25	10839.83	12997.84
2	Receipts from deposit work/ Service connection charges	949.05	590.00	462.00	1050.00	1100.00
3	Changes in working capital	-453.93	774.63	-78.22	1614.27	1988.50
4	Net deficit in Internal Resources	-7028.57	-8750.02	-5155.98	-9420.96	-10875.94
	<b>TOTAL RECEIPTS</b>	<b>3138.74</b>	<b>4074.54</b>	<b>1006.05</b>	<b>4083.14</b>	<b>5210.40</b>
<b>II</b>	<b>EXPENDITURE(Scheme-wise)</b>					
1	Generation	358.98	496.65	122.78	588.20	768.30
2	Transmission	819.40	945.00	427.58	986.52	1427.13
3	Distribution	1050.75	1300.00	421.92	1130.00	1512.47
4	Others	250.29	809.89	33.77	550.31	802.50
5	Capitalisation of Expenses	659.32	523.00	0.00	828.11	700.00
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>3138.74</b>	<b>4074.54</b>	<b>1006.05</b>	<b>4083.14</b>	<b>5210.40</b>

### 3. SCHEME-WISE INVESTMENT PROGRAMME FOR THE YEAR 2022-23 & 2023-24

(₹ in Lakh)

Sl.No	NAME OF SCHEME / WORK	BUDGET ESTIMATE (2022-23)	REVISED ESTIMATE (2022-23)	BUDGET ESTIMATE (2023-24)
<b>A.</b>				
<b>I.</b>	<b>H Y D E L</b>			
<b>(a)</b>	<b>ONGOING SCHEMES</b>			
1	BHOOTHATHANKETTU	1200.00	1200.00	300.00
2	CHATHANKOTTUNADA II	30.00	205.00	10.00
3	PERUVANNAMOOZHI	2000.00	3450.00	1530.00
4	PALLIVASAL EXTENSION	5000.00	6000.00	469.00
5	CHINNAR	3000.00	3000.00	3000.00
6	PORINGALKUTHU SHP	650.00	650.00	10.00
7	SENGULAM AUGMENTATION	1000.00	600.00	2700.00
8	THOTTIAR	500.00	6300.00	144.00
9	UPPER KALLAR SHP	200.00	275.00	10.00
10	PAZHASSI SAGAR	2000.00	1000.00	3500.00
	<b>TOTAL OF ( a )</b>	<b>15580.00</b>	<b>22680.00</b>	<b>11673.00</b>
<b>(b)</b>	<b>NEW SCHEMES</b>			
11	ACHANKOVIL	1.00	1.00	10.00
12	ANAKKAYAM	1000.00	10.00	10.00
13	CHEMBUKADAVU III	300.00	100.00	200.00
14	LADRUM	50.00	50.00	500.00
15	MANKULAM	1000.00	1000.00	7500.00
16	MARIPUZHA	800.00	400.00	1200.00
17	MARMALA	80.00	80.00	250.00
18	OLIKKAL SHP	200.00	300.00	1750.00
19	PAMBAR	2.00	10.00	100.00
20	PEECHAD SHP	50.00	50.00	500.00
21	POOVARAMTHODE SHP	200.00	300.00	1750.00
22	WESTERN KALLAR SHP	50.00	50.00	50.00
23	UPPER SENGULAM	2000.00	500.00	5000.00
24	VALANTHODE	100.00	200.00	800.00
25	PAMBLA[NEW SCHEME]	50.00	10.00	10.00
26	PASSUKADAVU	50.00	20.00	50.00
27	CHATHANKOTTUNADA I	10.00	40.00	300.00
28	IDUKKI EXTENSION SCHEME			
29	KEERITHODU	50.00	50.00	500.00
30	PORINGALKUTHU SHP-II		50.00	600.00
	<b>TOTAL</b>	<b>5993.00</b>	<b>3221.00</b>	<b>21080.00</b>

Sl.No	NAME OF SCHEME / WORK	BUDGET ESTIMATE (2022-23)	REVISED ESTIMATE (2022-23)	BUDGET ESTIMATE (2023-24)
<b>A.</b>				
<b>( c )</b>	<b>EXISTING SCHEMES</b>			
31	BARAPOLE	67.00	95.00	23.25
32	KAKKAYAM SHEP	1.00	1.00	0.00
33	IDAMALAYAR	473.00	468.70	915.00
34	IDUKKI	3002.00	1343.22	3244.85
35	KUTTIYADI	1236.00	388.83	1526.00
36	LOWER PERIYAR	770.00	619.07	646.00
37	NERIAMANGALM	115.00	135.15	141.25
38	PALLIVASAL	362.00	145.59	332.50
39	PANNIYAR	1200.00	507.26	1151.10
40	PORINGALKUTHU LB EXTENSION	218.00	573.58	1271.85
41	SABARIGIRI	2000.00	2528.96	3676.00
42	KAKKAD	1165.00	68.92	626.50
43	WIND FARM	10.00	10.00	0.00
44	SENGULAM	102.00	94.72	418.75
45	SENGULAM PENSTOCK REPLACEMENT WORK	1500.00	5700.00	1970.00
46	EXTENSION OF PENSTOCK PIPE - PALLIVASAL EXENSION SCHEME	0.00	1485.00	2968.00
47	SHOLAYAR	80.00	358.25	236.00
48	KUTTIYAR DIVERSION SCHEME	24.00	144.00	350.00
49	KUTTIYADI ADDITIONAL EXTENSION SCHEME	10.00	10.00	0.00
50	KUTTIYAR	113.00	113.00	0.00
51	SMALL HYDRO PROJECTS	579.00	1493.47	885.35
	<b>TOTAL OF ( C )</b>	<b>13027.00</b>	<b>16283.72</b>	<b>20382.40</b>
	<b>TOTAL of I</b>	<b>34600.00</b>	<b>42184.72</b>	<b>53135.40</b>
<b>II</b>	<b>T H E R M A L</b>			
1	BRAHMAPURAM DIESEL POWER PROJECT	50.00	54.00	52.00
2	KOZHIKODE DIESEL POWER PROJECT	15.00	36.49	30.00
	<b>TOTAL of II</b>	<b>65.00</b>	<b>90.49</b>	<b>82.00</b>
<b>III</b>	<b>RENOVATION &amp; MODERNISATION OF HYDRO STATIONS</b>			
1	SHOLAYAR	100.00	251.57	669.00
2	KUTTIADI	320.00	214.37	3457.50
3	IDUKKI STAGE I	745.00	150.48	780.00
4	SENGULAM PUMP HOUSE	15.00	300.50	0.00
	<b>TOTAL of III</b>	<b>1180.00</b>	<b>916.92</b>	<b>4906.50</b>

Sl.No	NAME OF SCHEME / WORK	BUDGET ESTIMATE (2022-23)	REVISED ESTIMATE (2022-23)	BUDGET ESTIMATE (2023-24)
<b>A.</b>				
<b>IV</b>	<b>OTHER WORKS</b>			
1	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	500.00	800.00	800.00
2	SCEMES UNDER INVESTIGATION		405.00	1463.50
3	DAM SAFETY STUDIES/WORKS			
4	DRIP	1720.00	2150.00	2150.00
5	SOURA	2000.00	7600.00	5000.00
6	SOLAR POWER PROJECTS	1550.00	2352.00	5500.00
7	PSDF Works	50.00	202.51	0.00
8	FLOOD CALAMITY WORKS	4000.00	2000.00	0.00
9	DESILTATION	1000.00	0.00	0.00
10	KANJIKODE WIND FARM	1500.00	118.00	3790.70
11	WIND PROJECTS	0.00	0.00	1.00
12	PM KUSUM	1500.00	0.00	1.00
	<b>TOTAL OF IV</b>	<b>13820.00</b>	<b>15627.51</b>	<b>18706.20</b>
<b>A</b>	<b>TOTAL GENERATION(I TO X)</b>	<b>49665.00</b>	<b>58819.64</b>	<b>76830.10</b>
<b>B</b>	<b>TRANSMISSION</b>			
1	TRANSMISSION WORKS	35000.00	39979.00	51000.00
2	PSDF Works	7000.00	9581.00	9850.00
3	SYSTEM OPERATION (Renovation & Modernisation)	500.00	651.00	5860.00
4	TRANSGRID 2.0[KIIFB]	47000.00	47775.00	62500.00
5	TRANSGRID 2.0- PSDF & OWN FUND	0.00	0.00	0.00
6	FLOOD CALAMITY WORKS	2000.00	100.00	0.00
7	TRANSGRID 2.0 (GEC)	3000.00	0.00	0.00
8	RDSS-TRANSMISSION WORKS		566.00	13453.00
9	RDSS-SYSTEM OPERATION WORKS			50.00
<b>B</b>	<b>TOTAL TRANSMISSION</b>	<b>94500.00</b>	<b>98652.00</b>	<b>142713.00</b>
<b>C</b>	<b>DISTRIBUTION</b>			
1	NORMAL / ESTIMATED COST / FUNDED WORKS	14000.00	17000.00	24000.00
2	DYUTHI	54000.00	60000.00	53000.00
3	RDSS infrastructure works	58000.00	35000.00	74247.00
4	FLOOD CALAMITY WORKS	4000.00	1000.00	0.00
<b>C</b>	<b>TOTAL DISTRIBUTION</b>	<b>130000.00</b>	<b>113000.00</b>	<b>151247.00</b>

Sl.No	NAME OF SCHEME / WORK	BUDGET ESTIMATE (2022-23)	REVISED ESTIMATE (2022-23)	BUDGET ESTIMATE (2023-24)
<b>A.</b>				
<b>D</b>	<b>OTHERS</b>			
<b>I.</b>	<b>STATE SUPPORT PROJECTS</b>			
1	INNOVATION FUND & ESCOT	2320.00	3436.00	3436.00
2	VGF FOR HYDRO PROJECTS	7680.00		
	<b>TOTOAL STATE SUPPORT PROJECTS</b>	<b>10000.00</b>	<b>3436.00</b>	<b>3436.00</b>
<b>II</b>	<b>OTHER WORKS</b>			
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	1154.00	779.00	1500.00
2	FLOOD CALAMITY WORKS			5000.00
3	SAFETY RELATED WORKS	0.00	500.00	500.00
4	PUMPED STORAGE SCHEME		5.00	500.00
5	EV CHARGING STATIONS	1500.00	1309.00	1000.00
6	ENERGY EFFICIENT DEWATERING	1000.00	0.00	0.00
7	BATTERY ENERGY CHARGING STATIONS	15000.00	5.00	1500.00
8	POLE MOUNTING CHARGING STATIONS	2000.00	307.00	1100.00
9	EDAMON-KOCHI & PUGALUR-MADAKKATHARA COMPENSATION	5000.00	4300.00	3100.00
10	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	4130.00	750.00	575.00
11	MECHANICAL FABRICATION WORKS	15000.00	25000.00	27060.00
12	MODERNISATION OF VYDHYUTHI BAVANAM		500.00	1650.00
13	SETTING UP OF POLE CASTING YARDS		155.00	990.00
14	RENOVATION OF POLE CASTING YARDS		485.00	270.00
	<b>TOTAL OTHER WORKS</b>	<b>44784.00</b>	<b>34095.00</b>	<b>44745.00</b>
<b>III</b>	<b>IT WORKS</b>			
1	IT ENABLED SERVICES	2000.00	4261.00	4569.00
2	PHASE II IT UNDER IPDS (INCREMENTAL IT)	150.00	0.00	0.00
3	R APDRP PART A SCADA	55.00	15.00	0.00
4	IMPLEMENTATION OF SMART METERS, IT/OT PROJECTS & SCADA UNDER RDSS	24000.00	13224.00	27500.00
	<b>TOTAL IT WORKS</b>	<b>26205.00</b>	<b>17500.00</b>	<b>32069.00</b>
	<b>TOTAL OTHERS</b>	<b>80989.00</b>	<b>55031.00</b>	<b>80250.00</b>
<b>E</b>	<b>CAPITALISATION EXPENSES</b>	<b>52300.00</b>	<b>828.11</b>	<b>700.00</b>
	<b>GRAND TOTAL(A TO G)</b>	<b>407454.00</b>	<b>326330.75</b>	<b>451740.10</b>



#### 4. ESTIMATE OF REVENUE

(₹ in Lakh)						
Sl. No	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2021-22	2022-23	2022-23	2023-24
1	2	3	4	5	6	7
<b>A.</b>	<b>REVENUE FROM SALE OF POWER:</b>					
1.	Domestic	61.21	599900.00	687497.49	687454.54	731949.65
2.	Commercial	61.22	331684.00	397341.79	380385.32	405005.55
3.	Public Lighting	61.23	17527.00	20330.66	20047.93	21345.52
4.	Irrigation and Dewatering	61.24	10952.00	11474.50	12539.88	13351.51
5.	Industrial LT	61.27	87889.00	96440.24	100804.34	107328.85
6	H.T	61.32	291088.00	391688.81	415645.00	442547.40
7	EHT	61.33	71293.00			
8	Railway Traction	61.28	20052.00	15986.50	22932.14	24416.41
9	Bulk Supply(Licensees)	61.29	33676.00	43758.68	38657.03	41159.09
10	Trading	61.36	102393.00	0.00	97125.00	69000.00
11	Interstate	61.1	38.00	20654.10	0.00	0.00
12	Miscellaneous receipts		10142.00	6185.03	10446.26	10759.65
13	Fuel Surcharge		0.00	0.00	0.00	0.00
14	Reactive energy charges	61.4	0.00	0.00	0.00	0.00
15	Wheeling charges recoveries	61.8	0.00	318.62	0.00	0.00
16	Meter rent/service line rental	61.6	10231.00	10966.57	10537.93	10854.07
17	Mice. Charges from consumers	61.7&61.9	9339.00	50271.80	9805.95	10296.25
18	Power factor incentive/penalty	61.22	0.00	0.00	0.00	0.00
	<b>TOTAL OF (A)</b>		<b>1596204.00</b>	<b>1752914.79</b>	<b>1806381.32</b>	<b>1888013.94</b>

<b>B.</b>	<b>OTHER INCOME</b>	<b>Acc. code</b>	<b>Accounts (2021-22)</b>	<b>BE 2022-23</b>	<b>RE2022-23</b>	<b>BE 2023-24</b>
1	Interest on staff loans & advances	62.21	5.00	6.62	5.00	5.00
2	Interest on advances to suppliers and contractors	62.26	2003.00	0.00	2083.12	2166.44
3	Interest from Banks	62.27	750.00	939.33	780.00	811.20
4	Rebate Received	62.28	12371.00	0.00	12865.84	13380.47
5	Clawback of Grant		30988.00	32431.08	32000.00	35500.00
6	Income from Loans & others	62.220&62.239	69.00	0.00	71.76	74.63
7	Income from sale of scrap, tender form etc	62.3	14200.00	0.00	14768.00	15358.72
8	Miscellaneous receipts	62.4,62.6&62.9	36342.00	21860.52	37795.68	39307.51
9	Reversal of provision for doubtful debts		5630.00		5855.20	6089.41
	<b>TOTAL OF (B)</b>		<b>102358.00</b>	<b>55237.55</b>	<b>106224.60</b>	<b>112693.38</b>
	<b>GRAND TOTAL (A+B)</b>		<b>1698562.00</b>	<b>1808152.34</b>	<b>1912605.92</b>	<b>2000707.32</b>

**5.(A).AVAILABILITY OF ENERGY AND SALES FOR THE YEAR (Accounts)2021-22**

1.	Installed Capacity	MW	2280.47
2.	Total Internal Generation	MU	9858.27
3.	Less Auxiliary Consumption	MU	95.22
4.	Net Internal Generation	MU	9763.05
5.	Power Purchase	MU	18734.67
7	Total Energy available	MU	28497.72
8	Energy Sales to other States	MU	2095.36
9	Less : Transmission & Distrib Losses (10.19%)	MU	2902.79
10	Net Energy available for Sales within the state	MU	23499.57

**5(B).CONSUMPTION PATTERN**

Sl. No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	4.73	12679.39	599735.15
2	Commercial	10.02	3309.95	331656.99
3	Public Lighting	4.83	362.83	17524.69
4	Irrigation & Dewatering	2.93	374.09	10960.84
5	Industrial LT	7.54	1165.21	87856.83
6	H.T &EHT	7.59	4771.53	362159.13
7	Railway Traction	6.08	329.66	20043.33
8	Bulk Supply (Licensees)	6.64	506.91	33658.82
9	Interstate/Trading	4.89	2095.36	102463.10
	<b>TOTAL</b>	<b>6.12</b>	<b>25594.93</b>	<b>1566058.88</b>

**5. (A). AVAILABILITY OF ENERGY AND SALES FOR THE YEAR (BE) 2022-23**

1.	Installed Capacity	MW	2370.74
2.	Total Internal Generation	MU	7401.43
3.	Less Auxiliary Consumption	MU	53.15
4.	Net Internal Generation	MU	7348.28
5.	Power Purchase	MU	21304.83
6.	Total Energy available	MU	28653.11
7.	Energy Sales to other States	MU	450.00
8.	Less : Transmission & Distrib Losses (9.50%)	MU	2722.05
9.	Net Energy available for Sales within the state	MU	<b>25481.06</b>

**5(B).CONSUMPTION PATTERN**

Sl. No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	5.05	13613.81	687497.49
2	Commercial	9.95	3993.38	397341.79
3	Public Lighting	4.90	414.91	20330.66
4	Irrigation & Dewatering	2.95	388.97	11474.50
5	Industrial LT	7.70	1252.47	96440.24
6	H.T &EHT	7.95	4926.90	391688.81
7	Railway Traction	6.85	233.38	15986.50
8	Bulk Supply (Licensees)	6.75	648.28	43758.68
9	Interstate	4.50	458.98	20654.10
	<b>TOTAL</b>	<b>6.50</b>	<b>25931.08</b>	<b>1685172.78</b>

**5. (A). AVAILABILITY OF ENERGY AND SALES FOR THE YEAR (RE) 2022-23**

1.	Installed Capacity	MW	2420.19
2.	Total Internal Generation	MU	9299.12
3.	Less Auxiliary Consumption	MU	83.69
4.	Net Internal Generation	MU	9215.43
5.	Power Purchase	MU	20795.60
6.	Total Energy available	MU	30011.03
7.	Energy Sales to other States	MU	1750.00
8.	Less : Transmission & Distrib Losses (9.94%)	MU	2983.10
9.	Net Energy available for Sales within the state	MU	25277.93

### 5(B).CONSUMPTION PATTERN

Sl. No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	5.04	13639.97	687454.54
2	Commercial	10.68	3561.66	380385.32
3	Public Lighting	5.15	389.28	20047.93
4	Irrigation & Dewatering	3.12	401.92	12539.88
5	Industrial LT	8.04	1253.79	100804.34
6	H.T &EHT	8.10	5131.42	415645.00
7	Railway Traction	6.48	353.89	22932.14
8	Bulk Supply (Licensees)	7.08	546.00	38657.03
9	Interstate	5.55	1750.00	97125.00
	<b>TOTAL</b>	<b>6.57</b>	<b>27027.93</b>	<b>1775591.18</b>

### 5. (A). AVAILABILITY OF ENERGY AND SALES FOR THE YEAR (BE) 2023-24

1.	Installed Capacity	MW	2456.69
2.	Total Internal Generation	MU	8574.80
3.	Less Auxiliary Consumption	MU	77.17
4	Net Internal Generation	MU	8497.63
5	Power Purchase	MU	22632.96
6	Total Energy available	MU	31130.59
7	Energy Sales to other States	MU	1200.00
8	Less : Transmission & Distrib Losses (9.69%)	MU	3016.55
9	Net Energy available for Sales within the state	MU	<b>26914.03</b>

### 5(B).CONSUMPTION PATTERN

Sl. No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	5.04	14522.81	731949.65
2	Commercial	10.68	3792.19	405005.55
3	Public Lighting	5.15	414.48	21345.52
4	Irrigation & Dewatering	3.12	427.93	13351.51
5	Industrial LT	8.04	1334.94	107328.85
6	H.T &EHT	8.10	5463.55	442547.40
7	Railway Traction	6.48	376.80	24416.41
8	Bulk Supply (Licensees)	7.08	581.34	41159.09
9	Interstate	5.75	1200.00	69000.00
	<b>TOTAL</b>	<b>6.60</b>	<b>28114.03</b>	<b>1856103.97</b>

## 6 Performance of Generating Stations

Sl. No	Name of the station	2021-22 (Actual)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	144.50
2	Poringalkuthu +PLBE	76.00	307.89
3	Sengulam	50.80	182.62
4	Neriamangalam+NES	77.50	445.27
5	Panniar	32.40	213.30
6	Sholayar	54.00	262.41
7	Sabarigiri	340.00	2046.76
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	748.00
9	Idukki(1&2)	780.00	3709.00
10	Idamalayar	75.00	381.15
11	Kallada	15.00	59.88
12	Lower Periyar	180.00	811.96
13	Kakkad	50.00	272.53
14	Malampuzha	2.50	3.87
15	Peppara	3.00	10.52
16	Maduppetty	2.00	6.52
17	Chembukkadavu 1 &11	6.45	12.85
18	Urumi 1&11	6.15	14.62
19	Malankara	10.50	28.00
20	Lower Meenmutty	3.50	6.94
21	Kuttiadi Tail Race	3.75	7.47
22	Poozhithode	4.80	13.50
23	Ranni Perinadu	4.00	10.43
24	Peechi	1.25	0.00
25	Vilangad	7.50	19.13
26	Chimini	2.50	8.33
27	Adiyanpara	3.50	11.95
28	Vellathooval	3.60	9.50
29	Barapole	15.00	49.84
30	Perunthenaruvi	6.00	7.31
31	Kakkayam	3.00	9.92
32	Chathankottunada	6.00	12.73
33	Wind-Kanjikode	2.03	1.15
34	Kozhikode (Diesel)	96.00	0.00
35	Brahmapuram DPP	63.96	0.00
36	Solar	30.28	28.42
37	Maniyar	0.00	0.00
38	Kuthungal	0.00	0.00
	<b>TOTAL</b>	<b>2280.47</b>	<b>9858.27</b>

### 6. Performance of Generating Stations

Sl. No	Name of the station	2022-23 (BE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	150.30
2	Poringalkuthu +PLBE	52.00	250.00
3	Sengulam	51.20	143.00
4	Neriamangalam + NES	77.65	310.00
5	Panniar	32.40	170.00
6	Sholayar	54.00	233.00
7	Sabarigiri	340.00	1100.00
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	747.00
9	Idukki(1&2)	780.00	2400.00
10	Idamalayar	75.00	330.00
11	Kallada	15.00	65.00
12	Lower Periyar	180.00	500.00
13	Kakkad	50.00	200.00
14	Malampuzha	2.50	5.60
15	Peppara	3.00	8.00
16	Maduppetty	2.00	3.50
17	Chembukkadavu 1 &11	6.45	10.50
18	Urumi 1&11	6.15	11.20
19	Malankara	10.50	31.50
20	Lower Meenmutty	3.50	6.20
21	Kuttiadi Tail Race	3.75	8.00
22	Poozhithode	4.80	12.00
23	Ranni Perinadu	4.00	15.00
24	Peechi	1.25	0.00
25	Vilangad	7.50	22.63
26	Chimini	2.50	6.70
27	Adiyanpara	3.50	10.00
28	Vellathooval	3.60	8.00
29	Barapole	15.00	36.00
30	Perunthenaruvi	6.00	16.00
31	Kakkayam	3.00	9.50
32	Wind-Kanjikode	2.03	1.80
33	Kozhikode (Diesel)	96.00	6.00
34	Brahmapuram DPP	63.96	0.00
35	Solar	150.00	575.00
36	Maniyar	0.00	0.00
37	Kuthungal	0.00	0.00
	<b>TOTAL</b>	<b>2370.74</b>	<b>7401.43</b>

## 6. Performance of Generating Stations

Sl. No	Name of the station	2022-23 (RE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	156.88
2	Poringalkuthu +PLBE	76.00	313.32
3	Sengulam	50.80	113.60
4	Neriamangalam	77.50	367.13
5	Panniar	32.40	174.91
6	Sholayar	54.00	249.29
7	Sabarigiri	340.00	1550.24
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	899.18
9	Idukki(1&2)	780.00	3703.67
10	Idamalayar	75.00	397.59
11	Kallada	15.00	64.00
12	Lower Periyar	180.00	661.29
13	Kakkad	50.00	286.01
14	Malampuzha	2.50	5.00
15	Peppara	3.00	4.31
16	Maduppetty	2.00	4.50
17	Chembukkadavu 1 &11	6.45	15.62
18	Urumi 1&11	6.15	15.63
19	MSHEP Malankara	10.50	27.00
20	Lower Meenmutty	3.50	6.77
21	Kuttiadi Tail Race	3.75	17.10
22	Poozhithode	4.80	10.97
23	Ranni Perinadu	4.00	10.27
24	Peechi	1.25	2.50
25	Vilangad	7.50	22.50
26	Chimini	2.50	7.00
27	Adiyanpara	3.50	9.50
28	Vellathooval	3.60	8.27
29	Barapole	15.00	36.00
30	Perunthenaruvi	6.00	12.00
31	Kakkayam	3.00	10.39
32	Chathankottunada	6.00	14.76
33	Wind-Kanjikode	2.03	1.80
34	Kozhikode (Diesel)	96.00	0.12
35	Brahmapuram DPP	63.96	0.00
36	Solar	40.00	37.00
37	Pallivasal Extension	60.00	35.00
38	Bhoothathankettu	24.00	20.00
39	Peruvannamuzhi	6.00	5.00
40	Thottiyar	40.00	23.00
	<b>TOTAL</b>	<b>2420.19</b>	<b>9299.12</b>



## 6. Performance of Generating Stations

Sl. No	Name of the station	2023-24 (BE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	162.00
2	Poringalkuthu +PLBE	76.00	318.00
3	Sengulam	50.80	182.00
4	Neriamangalam + NES	77.50	350.00
5	Panniar	32.40	172.00
6	Sholayar	54.00	236.00
7	Sabarigiri	340.00	1400.00
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	750.00
9	Idukki(1&2)	780.00	3132.00
10	Idamalar	75.00	380.00
11	Kallada	15.00	65.00
12	Lower Periyar	180.00	624.00
13	Kakkad	50.00	270.00
14	Malampuzha	2.50	5.00
15	Peppara	3.00	8.90
16	Madupetty	2.00	4.00
17	Chembukkadavu 1 &11	6.45	15.62
18	Urumi 1&11	6.15	15.63
19	Malankara	10.50	30.00
20	Lower Meenmutty	3.50	6.50
21	Kuttiadi Tail Race	3.75	17.10
22	Poozhithode	4.80	10.97
23	Ranni Perinadu	4.00	14.40
24	Peechi	1.25	3.10
25	Vilangad	7.50	22.50
26	Chimini	2.50	7.00
27	Adiyanpara	3.50	10.01
28	Vellathooval	3.60	11.00
29	Barapole	15.00	36.00
30	Perunthenaruvi	6.00	18.00
31	Kakkayam	3.00	10.39
32	Chathankottunada	6.00	14.76
33	Wind-Kanjikode	2.03	1.80
34	Kozhikode (Diesel)	96.00	0.12
35	Brahmapuram DPP	63.96	0.00
36	Solar	45.00	41.00
37	Pallivasal Extension	60.00	80.00
38	Bhoothathankettu	24.00	45.00
39	Peruvannamuzhi	6.00	15.00
40	Thottiyar	40.00	60.00
41	Pazhassi Sagar	7.50	5.00
42	Chinnar	24.00	25.00
	<b>TOTAL</b>	<b>2456.69</b>	<b>8574.80</b>

## 7.COST OF GENERATION OF POWER

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2021-22	2022-23	2022-23	2023-24
1	2	3	4	5	6	7
<b>A.</b>	<b>Fuel consumption</b>					
1	Heavy Fuel Oil (Furnace Oil, LSHS, Etc.)	71.120	13.00	250.00	50.00	75.00
2	H.S.D. Oil	71.121	0.00	10.15	5.00	3.00
3	Lub. Oil	71.122.	21.00	20.00	27.00	27.00
	<b>Total fuel cost(A)</b>		<b>34.00</b>	<b>280.15</b>	<b>82.00</b>	<b>105.00</b>
<b>B.</b>	<b>Operating Expenses</b>					
1	Lubricants & consumables	71.6	83.00	109.50	67.50	77.50
2	Station supplies & Misc expense	71.7		3.00	1.50	2.00
	<b>Total of operating expenses(B)</b>		<b>83.00</b>	<b>112.50</b>	<b>69.00</b>	<b>79.50</b>
	<b>TOTAL OF (A)+(B)</b>		<b>117.00</b>	<b>392.65</b>	<b>151.00</b>	<b>184.50</b>

**8.COST OF POWER PURCHASE**

SI No	Source	2021-22	2022-23(BE)	2022-23(RE)	2023-24(BE)
		(Mkwh)	(Mkwh)	(Mkwh)	(Mkwh)
1	NTPC-RSTPS-Stage 1 to 6	1284.29	1725.82	1249.98	1646.81
2	NTPC-RSTPS-Stage 7	372.06	427.81	297.24	425.93
3	Talcher-Stage 2	2788.08	2728.53	3032.63	2680.96
4	Simhadri Expansion	414.09	544.20	469.66	600.03
5	NLC-II-Stage-1	293.03	441.22	309.94	422.33
6	NLC-II-Stage-2	432.02	598.52	484.47	603.17
7	NLC-I Expansion	372.06	502.03	425.19	464.13
8	MAPS	176.16	73.18	165.20	122.72
9	KAIGA-Stage-1 & 2	39.24	272.83	267.84	257.70
10	KAIGA-Stage-3&4	257.70	252.70	287.15	283.61
11	NLC-II Expansion	258.26	233.93	280.94	511.51
12	Vallur STPS	207.11	246.63	247.65	350.72
13	Kudamkulam 1&2	1167.41	1586.80	1718.51	1507.12
14	NTPL	239.04	400.17	268.98	506.33
15	Bhavini-Kalpakkam		90.00		
16	Kudgi	304.87	273.66	457.95	780.71
17	UI	-95.68	750.00	-100.34	100.00
18	STOA	408.34	562.80	430.05	192.40
19	MTOA	503.51		882.92	1129.44
20	LTOA	7920.33	8094.00	7915.24	8094.00
21	Power exchange	64.24	650.00	185.6	65.00
22	Captive & IPPs	219.39	540.00	815.29	1491.30
24	NNTPS	899.64		205.16	226.17
25	Wind and other IPPs	278.00	300.00	290.00	300.00
26	Solar IPP/Kasargod Solar park	138.00	190.00	125.00	140.00
27	Swap return (net)	-206.52	-180.00	83.35	-269.13
	<b>TOTAL-units (Mkwh)</b>	<b>18734.67</b>	<b>21304.83</b>	<b>20795.60</b>	<b>22632.96</b>
	<b>Rate ₹/Mkwh</b>	<b>4.55</b>	<b>4.63</b>	<b>4.72</b>	<b>4.77</b>
	<b>TOTAL Amount ₹ in lakh</b>	<b>853216.00</b>	<b>985431.84</b>	<b>981552.32</b>	<b>1079592.19</b>

**9.LOANS-RECEIPTS, REPAYMENT AND INTEREST CHARGES FOR 2021-22(Accounts)**

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balance	Int.Rate%
1	REC Trans-Kattakada	7165.19		1433.19	5732.00	10.74%
2	REC Trans-Group-1	7513.69		917.69	6596.00	10.29%
3	REC-RAPDRP-Part-B	43253.48		6516.48	36737.00	10.04%
4	REC-RGGVY	1059.19		196.19	863.00	11.12%
5	REC District-23 scheme	92935.22		12417.22	80518.00	9.91%
6	REC District meter scheme	1244.65		1244.65	0.00	9.92%
7	REC Thottiyar	0.00			0.00	11.66%
8	REC- Special loan	164359.92		14949.92	149410.00	9.86%
9	PFC GEL Kakkayam	1783.22		137.22	1646.00	10.12%
10	KFC-LTL	49561.40	9000.00	5263.16	53298.24	9.00%
11	PFC -GEL Perumthenaruvi	3203.34		256.34	2947.00	10.25%
12	PFC- RAPDRP-Part-A	22790.50	346.50	0.00	23137.00	9.00%
13	PFC- RAPDRP-Part-B	22430.71	0.00	1420.71	21010.00	9.00%
14	REC-Poringalkuthu	8186.56	1688.90	746.46	9129.00	10.11%
15	REC-Bhoothathankettu	11472.04	50.97	195.01	11328.00	10.16%
16	SBI-Long term loan	130660.00		13716.00	116944.00	8.00%
17	PFC- Loan assistance	114924.96		9193.96	105731.00	9.08%
18	SIB LTL Barapole	6900.39		721.39	6179.00	6.25%
19	REC - DDG under DDUGJY	14.00			14.00	11.00%
20	RIDF - NABARD	406.23	4731.77		5138.00	
21	KFC-MTL	49000.00	0.00	12000.01	36999.99	8.00%
22	DRIP	8964.92	936.00	0.00	9900.92	
23	KIIFB	80161.00	39843.95	0.00	120004.95	
24	Indian Bank-LTL	0.00	811.80	7.79	804.01	
	<b>Sub Total- long term</b>	<b>827990.61</b>	<b>57409.89</b>	<b>81333.39</b>	<b>804067.11</b>	
1	IREDA	0.00	80000.00	21000.00	59000.00	7.75%
2	State Bank of India	33600.00	32129.75	35489.75	30240.00	8.15%
3	Bank of Baroda	40000.00	0.00	40000.00	0.00	7.85%
4	REC-STL	0.00	50000.00	0.00	50000.00	0.00%
5	Syndicate Bank	10000.00	30170.68	40170.68	0.00	7.00%
6	Tamilnadu Mercantile Bank	0.00	45202.43	37702.43	7500.00	8.30%
7	Federal Bank	36500.00	2640.30	5140.30	34000.00	7.94%
8	Union Bank of India	13555.56	24825.59	26381.14	12000.01	7.55%
9	Canara Bank	20000.00	644840.64	603240.64	61600.00	7.90%
	<b>Sub Total- Short term</b>	<b>153655.56</b>	<b>909809.39</b>	<b>809124.94</b>	<b>254340.01</b>	
	<b>GRAND TOTAL</b>	<b>981646.17</b>	<b>967219.28</b>	<b>890458.33</b>	<b>1058407.12</b>	

**9.LOANS-RECEIPTS, REPAYMENT AND INTEREST CHARGES FOR 2022-23(BE)**  
(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate
1	REC Trans-Kattakada	3954.93	0.00	1433.18	2521.75	10.74%
2	REC Trans-Group-1	5225.69	0.00	907.34	4318.35	10.29%
3	REC-RAPDRP-Part-B	26315.89	0.00	6516.48	19799.41	10.04%
4	REC-RGGVY	670.35	0.00	196.19	474.16	11.12%
5	REC District-23 scheme	60574.02	0.00	12417.22	48156.80	9.91%
6	REC District meter scheme	0.00			0.00	9.92%
7	REC/PFC- RDSS	1500.00	82000.00	0.00	83500.00	
8	REC- Special loan	134549.27	0.00	14949.91	119599.36	9.86%
9	PFC GEL Kakkayam	1284.10	0.00	137.22	1146.88	10.12%
10	KFC-LTL	44736.84	0.00	5263.16	39473.68	9.00%
11	PFC -GEL Perumthenaruvi	2304.94	0.00	256.33	2048.61	10.25%
12	PFC- RAPDRP-Part-A	19526.35	0.00	0.00	19526.35	9.00%
13	PFC- RAPDRP-Part-B	18480.35	0.00	2641.08	15839.27	9.00%
14	REC-Poringalkuthu	9129.39	942.45	0.00	10071.84	10.11%
15	REC-Bhoothathankettu	11520.93	50.97	0.00	11571.90	10.16%
16	SBI-Long term loan	106648.00		14508.00	92140.00	7.95%
17	PFC- Loan assistance	95770.45	0.00	9193.96	86576.49	9.08%
18	SIB LTL Barapole	5579.48	0.00	720.00	4859.48	6.25%
19	REC - DDG under DDUGJY	13.24	0.00	0.00	13.24	11.00%
20	RIDF - NABARD	4912.35			4912.35	
21	KFC-MTL	38000.00			38000.00	8.00%
22	DRIP	9900.92			9900.92	
23	KIIFB	129956.00	47000.00		176956.00	
24	others	75000.00	50000.00	0.00	125000.00	
	<b>Sub Total- long term</b>	<b>805553.49</b>	<b>179993.42</b>	<b>69140.07</b>	<b>916406.84</b>	
1	PFC-STL	590.00	0.00	590.00	0.00	7.75%
2	South Indian Bank	30240.00	30000.00	30240.00	30000.00	7.45%
3	State Bank of India	40000.00	80000.00	80000.00	40000.00	7.85%
4	Bank of Baroda	0.00	0.00	0.00	0.00	0.00%
6	Syndicate Bank	0.00	0.00	0.00	0.00	7.00%
7	Tamilnadu Mercantile Bank	7500.00	90000.00	90000.00	7500.00	8.30%
8	Federal Bank	34000.00	34000.00	34000.00	34000.00	7.65%
9	Union Bank of India	12223.56	12000.00	12223.00	12000.56	7.55%
10	Canara Bank	60000.00	720000.00	720000.00	60000.00	7.90%
	<b>SubTotal- Short term</b>	<b>184553.56</b>	<b>966000.00</b>	<b>967053.00</b>	<b>183500.56</b>	
	<b>GRAND TOTAL</b>	<b>990107.05</b>	<b>1145993.42</b>	<b>1036193.07</b>	<b>1099907.40</b>	

**9.LOANS-RECEIPTS, REPAYMENT AND INTEREST CHARGES FOR 2022-23(RE)**

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate
1	REC Trans-Kattakada	5732.00		1433.19	4298.81	10.74%
2	REC Trans-Group-1	6596.00		1031.45	5564.55	10.29%
3	REC-RAPDRP-Part-B	36737.00		6516.00	30221.00	10.04%
4	REC-RGGVY	863.00		196.19	666.81	11.12%
5	REC District-23 scheme	80518.00		12417.19	68100.81	9.91%
6	REC District meter scheme	0.00	0.00	0.00	0.00	9.92%
7	PFC- RDSS	0.00	15000.00	0.00	15000.00	
8	REC- Special loan	149410.00		14949.91	134460.09	9.86%
9	PFC GEL Kakkayam	1646.00		137.22	1508.78	10.12%
10	KFC-LTL	53298.24	21000.00	5789.46	68508.78	9.00%
11	PFC -GEL Perumthenaruvi	2947.00		256.33	2690.67	10.25%
12	PFC- RAPDRP-Part-A	23137.00	400.00		23537.00	9.00%
13	PFC- RAPDRP-Part-B	21010.00		1450.00	19560.00	9.00%
14	REC-Poringalkuthu	9129.00			9129.00	10.11%
15	REC-Bhoothathankettu	11328.00		11328.00	0.00	10.16%
16	SBI-Long term loan	116944.00	500.00	18178.00	99266.00	8.00%
17	PFC- Loan assistance	105731.00		9193.97	96537.03	9.08%
18	SIB LTL Barapole	6179.00		720.00	5459.00	6.25%
19	REC - DDG under DDUGJY	14.00		1.38	12.62	11.00%
20	RIDF - NABARD	5138.00	1000.00		6138.00	
21	KFC-MTL	36999.99		12000.00	24999.99	8.00%
22	DRIP	9900.92	5600.00		15500.92	
23	KIIFB	120004.95	30000.00		150004.95	
24	Indian Bank-LTL	804.01		163.00	641.01	
25	Dhanlkshmi Bank	0.00	10000.00	0.00	10000.00	8.00%
26	Others		10000.00	0.00	10000.00	
	<b>Sub Total- long term</b>	<b>804067.11</b>	<b>93500.00</b>	<b>95761.29</b>	<b>801805.82</b>	
1	IREDA	59000.00		59000.00	0.00	7.75%
2	State Bank of India	30240.00	180000.00	180240.00	30000.00	8.15%
3	Bank of Baroda	0.00			0.00	7.85%
4	REC-STL	50000.00		50000.00	0.00	0.00%
5	Syndicate Bank	0.00			0.00	7.00%
6	Tamilnadu Mercantile Bank	7500.00	90000.00	90000.00	7500.00	8.30%
7	Federal Bank	34000.00	68000.00	68000.00	34000.00	7.94%
8	Union Bank of India	12000.01	24000.00	24000.00	12000.01	7.55%
9	Canara Bank	61600.00	628483.00	614351.00	75732.00	7.90%
	<b>SubTotal- Short term</b>	<b>254340.01</b>	<b>990483.00</b>	<b>1085591.00</b>	<b>159232.01</b>	
	<b>GRAND TOTAL</b>	<b>1058407.12</b>	<b>1083983.00</b>	<b>1181352.29</b>	<b>961037.83</b>	

**9.LOANS-RECEIPTS, REPAYMENT AND INTEREST CHARGES FOR 2023-24(BE)**  
(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate
1	REC Trans-Kattakada	4298.81		1433.19	2865.62	10.74%
2	REC Trans-Group-1	5564.55		1031.45	4533.10	10.29%
3	REC-RAPDRP-Part-B	30221.00		6516.00	23705.00	10.04%
4	REC-RGGVY	666.81		196.19	470.62	11.12%
5	REC District-23 scheme	68100.81		12417.19	55683.62	9.91%
6	REC District meter scheme	0.00		0.00	0.00	9.92%
7	PFC- RDSS	15000.00	25000.00	0.00	40000.00	
8	REC- Special loan	134460.09		14949.91	119510.18	9.86%
9	PFC GEL Kakkayam	1508.78		137.22	1371.56	10.12%
10	KFC-LTL	68508.78		7894.72	60614.06	9.00%
11	PFC -GEL Perumthenaruvi	2690.67		256.33	2434.34	10.25%
12	PFC- RAPDRP-Part-A	23537.00			23537.00	9.00%
13	PFC- RAPDRP-Part-B	19560.00		1470.00	18090.00	9.00%
14	REC-Poringalkuthu	9129.00			9129.00	10.11%
15	REC-Bhoothathankettu	0.00			0.00	10.16%
16	SBI-Long term loan	99266.00		19512.00	79754.00	8.00%
17	PFC- Loan assistance	96537.03		9193.97	87343.06	9.08%
18	SIB LTL Barapole	5459.00		720.00	4739.00	6.25%
19	REC - DDG under DDUGJY	12.62		1.38	11.24	11.00%
20	RIDF - NABARD	6138.00	2000.00		8138.00	
21	KFC-MTL	24999.99		12000.00	12999.99	8.00%
22	DRIP	15500.92	2000.00		17500.92	
23	KIIFB	150004.95	40000.00		190004.95	
24	Indian Bank-LTL	641.01		176.00	465.01	
25	Dhanlkshmi Bank	10000.00		1668.00	8332.00	8.00%
26	Others	10000.00	20000.00	2500.00	27500.00	
	<b>Sub Total- long term</b>	<b>801805.82</b>	<b>89000.00</b>	<b>92073.55</b>	<b>798732.27</b>	
1	IREDA	0.00	0.00	0.00	0.00	7.75%
2	State Bank of India	30000.00	120000.00	120000.00	30000.00	8.15%
3	Bank of Baroda	0.00	0.00	0.00	0.00	7.85%
4	REC-STL	0.00	0.00	0.00	0.00	0.00%
5	Syndicate Bank	0.00	0.00	0.00	0.00	7.00%
6	Tamilnadu Mercantile Bank	7500.00	90000.00	90000.00	7500.00	8.30%
7	Federal Bank	34000.00	68000.00	68000.00	34000.00	7.94%
8	Union Bank of India	12000.01	24000.00	24000.00	12000.01	7.55%
9	Canara Bank	75732.00	908784.00	908784.00	75732.00	7.90%
	<b>Subtotal- ShortTerm</b>	<b>159232.01</b>	<b>1210784.00</b>	<b>1210784.00</b>	<b>159232.01</b>	
	<b>GRAND TOTAL</b>	<b>961037.83</b>	<b>1299784.00</b>	<b>1302857.55</b>	<b>957964.28</b>	

## 10. REPAIRS AND MAINTENANCE

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2021-22	2022-23	2022-23	2023-24
1	2	3	4	5	6	7
1.	Plant and Machinery	74.1	3935.00	4970.00	4940.00	4982.00
2.	Buildings	74.2	682.00	1324.00	1327.00	1383.00
3.	Civil works	74.3	1242.00	1455.00	1699.00	1708.00
4.	Hydraulic works	74.4	404.00	491.00	575.00	527.00
5.	Lines, cables and networks	74.5	22723.00	24942.00	24658.00	25683.00
6	Vehicles	74.6	208.00	305.00	337.00	353.00
7	Furniture and fixtures	74.7	42.00	96.00	143.50	142.00
8	Office Equipments	74.8	321.00	414.00	471.00	473.00
9	Natural Calamity	74- 105/106,205,2 06,305,306,40 5,406,505,506-	1791.00	1804.00	1222.50	1039.00
	<b>TOTAL</b>		<b>31348.00</b>	<b>35801.00</b>	<b>35373.00</b>	<b>36290.00</b>



## 11. EMPLOYEE COSTS

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2021-22	2022-23	2022-23	2023-24
1	2	3	4	5	6	7
1.	Salaries	75.1	257918.00	283459.00	263416.00	270780.00
2.	Dearness allowance	75.3	41342.00	67921.00	63251.00	73127.00
3.	Overtime/holidaywages	75.2	38.00	45.00	34.00	38.00
4.	Other allowances	75.4	17012.00	20200.00	19838.00	21259.00
5.	Bonus	75.5	906.00	942.00	876.00	978.00
6	Medical expenses reimbursement	75.611	1390.00	1708.00	2230.00	2141.00
7	Earned leave encashment	75.617-75.619	14436.00	27530.00	13646.00	16138.00
8	Leave travel assistance	75.612	5.00	105.00	138.00	148.00
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	4618.00	4282.00	4301.00	4607.00
10	Staff welfare expenses	75.7	502.00	910.00	941.00	978.00
11	Provision for payrevision, pension contribution etc		0.00	0.00	0.00	0.00
12	Terminal Benifits(NPS)	75.830, 835,836	48.00	69.00	109.00	114.00
13	Share of acturial valuation		103668.00		85000.00	75000.00
	<b>TOTAL</b>		<b>441883.00</b>	<b>407171.00</b>	<b>453780.00</b>	<b>465308.00</b>

## 12. ADMINISTRATION & GENERAL EXPENSES

(₹ in Lakh)

Sl. No.	Particulars	Account. code	Accounts	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2021-22	2022-23	2022-23	2023-24
1	2	3	4	5		
1.	Rent, rates and taxes	76.101& 76.102	1307.00	1587.00	1811.00	1818.00
2.	Insurance premium	76.104- 76.107	357.00	384.00	411.00	411.00
3.	Communication	76.111- 76.117	1114.00	1429.00	1700.00	1702.00
4.	Professional charges	76.121- 76.129	2266.00	1646.00	2202.00	2098.00
5.	Conveyance expenses	76.131	22.90	33.00	62.00	66.00
6	Travelling expenses	76.132,76.1 34&76.137	827.40	1125.00	1163.00	1175.00
7	Vehicle expenses	76.136,76.1 38&76.141	6025.70	6682.00	6942.00	6982.00
8	Other expenses	76.142- 76.173	2939.00	2795.00	4405.00	4427.00
9	Operating expenses	76.174	25842.00	27144.00	31406.00	32295.00
10	Miscellaneous expenses	76.175- 76.199	5994.00	9844.00	9202.00	9215.00
11	Material and related expenses	76.2	2665.00	1558.00	2560.00	2320.00
12	Covid-19 related expenses	76-182	114.00	0.00	193.00	0.00
	<b>TOTAL</b>		<b>49474.00</b>	<b>54227.00</b>	<b>62057.00</b>	<b>62509.00</b>

**13. INTEREST AND FINANCE COST**

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2021-22	2022-23	2022-23	2023-24
1	2	3	4	5	6	7
1.	Interest on State Govt. loans	78.1				
2.	Interst on Bonds	78.2				
3	Interest on other long term loans	78.5	74752.00	80558.57	79237.12	83198.00
4.	Interest to consumers	78.6	13620.00	16434.97	14028.60	14449.46
5.	Interst on borrowings for working capital	78.7	12299.00	17018.19	12790.96	13302.60
6	Discount to consumers for timely payment of bills	78.820 78.839				
7	Rebate allowed for prompt payment					
8	Interest on general PF	78.852	17806.00	17716.07	19408.54	20378.00
9	Other Interest/interest on fair valuation of concessional loan	78.85	1124.00	239.24	1180.20	1239.21
10	Cost of raising finance	78.86		0.00		
11	Premium payment for swapping of loans	78.869		0.00		
12	Other charges	78.801 & 78.881 78.889		0.00		
	<b>TOTAL</b>		<b>119601.00</b>	<b>131967.05</b>	<b>126645.42</b>	<b>132567.27</b>

**14. ESTIMATE OF COST OF GENERATION OF POWER  
BUDGET ESTIMATE FOR 2022-23  
( Account Group Code 71 )**

(₹ in Lakh)

SI	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	2.50	10.00	2.50	1.00	16.00
2	102	Generation Circle, Thrissur	0.00	0.00	0.00	40.00	0.00	40.00
3	103	Generation Circle, Moolamattom	0.00	0.00	0.00	30.00	0.00	30.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0.00	25.00	0.00	25.00
5	111	Generation Circle, Kozhikode	250.00	7.65	8.00	6.00	0.00	271.65
6	207	Gen. Circle, Kothamangalam	0.00	0.00	2.00	6.00	2.00	10.00
		<b>TOTAL</b>						<b>392.65</b>

**REVISED ESTIMATE FOR 2022-23**

(₹ in Lakh)

SI	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	5.00	1.00	1.00	7.00
2	102	Generation Circle, Thrissur	0.00	0.00	0.00	20.00	0.00	20.00
3	103	Generation Circle, Moolamattom	0.00	0.00	0.00	15.00	0.00	15.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0.00	25.00	0.00	25.00
5	111	Gen. Circle, Kozhikode	50.00	5.00	20.00	0.50	0.50	76.00
6	207	Gen. Circle, Kothamangalam	0.00	0.00	2.00	6.00	0.00	8.00
		<b>TOTAL</b>	<b>50.00</b>	<b>5.00</b>	<b>27.00</b>	<b>67.50</b>	<b>1.50</b>	<b>151.00</b>

**14. ESTIMATE OF COST OF GENERATION OF POWER  
BUDGET ESTIMATE FOR 2023-24  
( Account Group Code 71 )**

(₹ in Lakh)

SI	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	5.00	1.00	1.00	7.00
2	102	Generation Circle, Thrissur	0.00	0.00	0.00	25.00	0.00	25.00
3	103	Generation Circle, Moolamattom	0.00	0.00	0.00	20.00	0.00	20.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0.00	25.00	0.00	25.00
5	111	Gen. Circle, Kozhikode	75.00	3.00	20.00	0.50	1.00	99.50
6	207	Gen. Circle, Kothamangalam	0.00	0.00	2.00	6.00	0.00	8.00
		<b>TOTAL</b>	<b>75.00</b>	<b>3.00</b>	<b>27.00</b>	<b>77.50</b>	<b>2.00</b>	<b>184.50</b>

**BUDGET ESTIMATE FOR 2022-23****REPAIRS AND MAINTENANCE****(Account Group Code 74)****(₹ in Lakh)**

Sl	Loc	Name	741	742	743	744	745	746	747	748	74- 105/106,205, 206,305,306,4 05,406,505,50 6	Total
			Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	
1	101	GC,Meencut	450.00	65.00	90.00	12.00	3.00	8.00	1.00	3.00	4.00	636.00
2	102	GC,Thrissur	200.00	20.00	75.00	2.00	5.00	8.00	2.00	2.00	30.00	344.00
3	103	GC,Moolamattom	280.00	120.00	50.00	12.00	4.00	40.00	1.00	2.00	8.00	517.00
4	104	GC,Moozhiyar	260.00	3.00	20.00	6.00	4.00	8.00	0.75	2.00	10.00	313.75
5	207	GC,Kothamangalam	190.00	30.00	65.00	1.00	2.00	7.00	0.50	2.00	2.00	299.50
6	851	IC,Thrissur	0.40	60.00	10.00	1.50	0.00	5.00	0.50	3.00	1.00	81.40
7	852	CC,Kothamangalam	2.00	7.00	2.00	3.00	0.00	1.50	0.50	1.00	1.00	18.00
8	859	CC,Meencut	0.00	3.00	2.50	0.00	0.00	3.00	0.50	1.00	1.00	11.00
9	951	Director,R & DSO,Pallom	8.00	80.50	150.00	365.00	0.00	10.00	3.60	5.45	40.00	662.55
10	111	GC, Kozhikode	185.00	15.00	124.00	4.85	4.00	5.00	2.00	1.50	4.00	345.35
11	201	TC,Kottarakkara	100.00	35.00	90.00	1.00	75.00	4.00	2.00	2.00	1.00	310.00
12	202	TC,Poovanthuruthu	150.00	9.00	50.00	1.00	36.00	6.00	1.50	2.00	0.50	256.00
13	203	TC,Thrissur	250.00	7.00	45.00	0.00	150.00	10.00	1.00	5.00	1.00	469.00
14	204	TC,Kozhikode	250.00	70.00	70.00	0.00	75.00	10.00	1.00	3.00	0.00	479.00
15	208	TC,Palakkad	200.00	30.00	45.00	0.00	75.00	10.00	1.00	4.00	0.00	365.00
16	209	TC,Kannur	480.00	50.00	50.00	0.00	40.00	9.00	0.75	3.00	0.00	632.75
17	211	TC,Malappuram	110.00	1.00	44.00	0.00	25.00	4.00	0.55	0.75	0.00	185.30
18	212	TC,Kalamassery	150.00	15.00	75.00	0.00	70.00	9.00	2.00	5.00	2.00	328.00
19	214	TC,Tvm.	250.00	3.00	60.00	0.00	12.00	6.00	0.10	3.00	0.00	334.10
20	215	TC,Alappuzha	120.00	15.00	50.00	0.00	50.00	2.00	1.50	2.50	0.00	241.00
21	217	SOC,VB,Tvm.	6.00	0.00	0.00	0.00	3.00	2.00	0.20	2.25	0.00	13.45
22	218	SOC,Kalamassery	150.00	10.00	20.00	0.00	1.00	3.00	1.00	2.00	2.00	189.00
23	219	SOC,Kannur	10.00	2.00	0.00	0.00	1.00	3.00	0.30	1.00	0.00	17.30
24	221	TC,Thodupuzha	200.00	10.00	20.00	2.00	80.00	6.00	1.00	3.00	1.00	323.00

Sl	Loc	Name	741	742	743	744	745	746	747	748	74- 105/106,205, 206,305,306,4 05,406,505,50 6	Total
25	230	Tdn, Pathanamthitta	100.00	10.00	50.00	0.00	70.00	2.50	0.50	1.50	0.50	235.00
26	905	Tr. Store,Angamaly	0.50	6.00	2.00	2.00	0.46	0.20	0.30	0.50	0.00	11.96
27	957	CE,Tr. (N),Kozhikode	0.00	0.00	0.00	0.00	0.00	1.50	0.50	1.50	0.00	3.50
28	296	EC,Harippad	0.00	0.15	1.50	0.00	0.00	0.00	0.25	2.00	1.00	4.90
29	297	EC,Nilambur	0.00	1.00	0.00	0.00	0.00	0.00	0.50	2.00	0.00	3.50
30	298	EC,Sreekandapuram	0.00	10.00	5.00	0.00	0.00	0.00	0.50	1.00	0.00	16.50
31	299	EC,Shoranur	85.00	3.00	0.50	0.00	0.00	0.00	0.10	2.50	0.00	91.10
32	300	EC,Tirur	0.00	5.00	2.00	0.00	0.00	0.00	1.00	1.50	0.00	9.50
33	301	EC (Urban),Tvm.	100.00	30.00	5.00	0.00	4.00	3.50	1.50	4.50	5.00	153.50
34	302	EC,Kollam.	0.00	5.00	4.00	0.00	1.00	3.00	1.00	3.00	0.50	17.50
35	303	EC,Kottarakkara	0.00	15.00	3.00	0.40	0.40	2.00	0.20	2.00	0.00	23.00
36	304	EC,Kottayam	70.00	10.00	3.00	0.00	1.00	1.00	1.00	5.00	25.00	116.00
37	305	EC,Pala	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.20	8.20
38	306	EC,Alappuzha	0.10	2.50	2.00	0.25	1.00	1.00	0.25	2.00	0.30	9.40
39	307	EC,Ernakulam	2.00	3.00	1.00	0.00	0.00	2.50	0.30	2.00	0.00	10.80
40	308	EC,Thrissur	0.00	10.00	1.00	0.00	0.00	1.50	0.25	4.00	0.00	16.75
41	309	EC,Palakkad	0.00	2.50	1.00	0.00	1.00	0.75	0.20	3.00	0.00	8.45
42	310	EC,Kozhikode	0.00	1.00	1.50	0.00	7.00	2.00	0.50	4.00	0.00	16.00
43	311	EC,Kannur	55.00	15.00	2.00	0.00	7.00	1.00	0.50	5.00	0.00	85.50
44	312	EC,Manjeri	0.00	3.00	0.00	0.00	0.04	0.50	0.25	2.00	0.00	5.79
45	313	EC,Pathanamthitta	0.00	10.00	2.00	0.00	0.30	0.75	0.50	0.50	1.00	15.05
46	314	EC,Thodupuzha	0.00	1.00	1.00	0.00	0.00	0.80	0.50	0.30	0.00	3.60
47	315	EC,Kalpetta	0.00	3.00	2.00	0.00	0.00	1.50	0.50	1.00	0.00	8.00
48	316	EC,Kasaragod	3.00	3.00	2.00	0.00	2.30	2.00	0.50	2.00	0.50	15.30
49	317	EC,Kattakada	0.50	1.00	0.50	0.00	0.00	0.00	0.30	3.00	0.00	5.30
50	318	EC,Perumbavoor	150.00	3.00	1.00	0.00	0.00	0.00	0.50	4.00	0.50	159.00
51	319	EC,Irinjalakuda	0.00	5.00	0.00	0.00	0.00	0.00	0.50	3.00	0.00	8.50
52	320	EC,Vadakara	0.00	2.00	2.00	0.00	0.00	0.00	0.20	1.00	1.00	6.20
53	321	ED,Tvm.	2.00	2.00	0.00	0.00	600.00	2.50	0.50	3.00	5.00	615.00

Sl	Loc	Name	741	742	743	744	745	746	747	748	74- 105/106,205, 206,305,306,4 05,406,505,50 6	Total
54	322	ED,Nedumangad	0.00	0.00	0.00	0.00	360.00	0.00	0.20	2.00	30.00	392.20
55	323	ED,Attingal.	0.00	2.20	0.00	0.00	310.00	0.40	0.30	4.00	50.00	366.90
56	324	ED,Neyyattinkara	2.00	1.00	0.30	0.00	220.00	0.00	1.00	2.50	50.00	276.80
57	325	ED,Kazhakkuttom	0.00	4.00	1.00	0.00	320.00	0.75	0.15	1.00	5.00	331.90
58	326	ED,Kattakada	0.00	1.00	1.00	0.00	200.00	0.50	0.50	3.00	1.00	207.00
59	331	ED,Kollam	0.00	0.00	0.00	0.00	290.00	0.25	0.00	2.00	1.00	293.25
60	332	ED,Karunagappally	0.10	1.65	5.00	0.00	550.00	0.55	0.30	5.00	5.00	567.60
61	333	ED,Chathannoor	0.00	0.00	1.00	0.00	300.00	1.00	0.50	0.50	10.00	313.00
62	341	ED,Kottarakkara	0.25	1.00	0.00	0.00	280.00	0.50	0.30	2.50	10.00	294.55
63	342	ED,Kundara	0.00	1.30	2.00	0.00	400.00	0.70	0.50	4.00	7.00	415.50
64	343	ED,Punalur	0.00	3.00	1.00	0.00	700.00	1.00	1.00	3.00	50.00	759.00
65	351	ED,Pallom	0.50	4.00	2.00	0.00	300.00	2.00	0.75	3.00	50.00	362.25
66	352	ED,Vaikom	0.00	0.50	0.00	0.00	350.00	0.60	0.80	2.25	30.00	384.15
67	353	ED,Changanacherry	0.00	4.00	3.00	0.00	220.00	0.00	0.50	3.00	20.00	250.50
68	361	ED,Pala	0.00	0.00	0.00	0.00	320.00	0.00	0.50	2.00	65.00	387.50
69	362	ED,Ponkunnam	0.00	4.00	0.20	0.00	220.00	1.00	1.35	1.35	25.00	252.90
70	371	ED,Alappuzha	1.00	3.00	1.50	0.00	380.00	2.00	1.00	3.00	20.00	411.50
71	372	ED,Cherthala	0.00	1.00	0.00	0.00	500.00	3.00	0.50	2.50	25.00	532.00
72	373	ED,Mavelikkara	0.00	0.30	0.50	0.00	190.00	1.00	0.25	2.00	20.00	214.05
73	374	ED,Chengannoor	0.60	8.00	0.00	0.00	300.00	0.00	0.50	4.00	35.00	348.10
74	375	ED,Haripad	0.00	2.00	1.00	0.00	225.00	1.00	0.50	3.00	3.00	235.50
75	381	ED,Ernakulam	0.25	2.00	1.00	0.00	200.00	1.00	0.25	2.40	10.00	216.90
76	382	ED,Tripunithura	0.00	5.00	0.00	0.00	300.00	1.50	0.50	3.00	25.00	335.00
77	383	ED,Aluva Town	0.00	5.00	8.00	0.00	225.00	2.00	2.00	3.00	10.00	255.00
78	384	ED,Perumbavoor.	0.00	1.00	0.00	0.00	300.00	0.00	1.00	6.00	60.00	368.00
79	385	ED,Moovattupuzha	0.00	2.00	0.00	0.00	650.00	2.00	0.50	7.00	80.00	741.50
80	386	ED,Mattancherry	0.00	0.30	0.00	0.00	150.00	0.20	0.50	2.00	10.00	163.00
81	387	ED,North Paravur	0.00	5.00	2.00	0.00	220.00	0.00	0.15	3.00	30.00	260.15
82	388	ED,Angamaly	0.50	2.00	1.00	0.00	270.00	1.00	1.00	3.00	30.00	308.50



SI	Loc	Name	741	742	743	744	745	746	747	748	74- 105/106,205, 206,305,306,4 05,406,505,50 6	Total
83	391	ED,Thrissur(East)	0.25	10.00	1.00	0.00	500.00	3.00	1.00	3.50	7.00	525.75
84	392	ED,Kunnamkulam	0.00	8.00	0.00	0.00	385.00	2.20	0.50	6.00	15.00	416.70
85	393	ED,Irinjalakuda	0.20	2.00	1.00	0.00	250.00	0.80	0.50	3.00	15.00	272.50
86	394	ED,Chalakydy	0.00	5.00	0.00	0.00	400.00	1.50	0.30	1.00	15.00	422.80
87	395	ED,Thrissur (West)	0.00	10.00	2.00	0.00	250.00	3.00	0.50	4.00	2.00	271.50
88	396	ED,Kodungallur	0.00	5.00	1.00	0.00	380.00	0.20	0.50	3.00	15.00	404.70
89	397	ED,Wadakkancherry	0.50	2.00	0.50	0.00	310.00	0.50	0.50	3.00	10.00	327.00
90	401	ED,Palakkad	0.00	10.00	0.00	0.00	350.00	0.00	0.75	4.00	1.00	365.75
91	402	ED,Chittur	0.00	2.00	1.30	0.00	240.00	0.00	1.50	2.50	5.00	252.30
92	403	ED,Shoranur	0.00	0.00	0.00	0.00	330.00	0.00	0.50	3.00	15.00	348.50
93	404	ED,Mannarkkad	0.00	1.00	0.00	0.00	200.00	1.00	0.25	3.00	5.00	210.25
94	405	ED,Alathur	0.30	2.00	0.50	0.00	200.00	1.00	0.60	1.50	5.00	210.90
95	406	ED,Pattambi	0.00	0.00	0.00	0.00	350.00	0.00	0.50	1.00	40.00	391.50
96	411	ED,Kozhikode	0.00	0.00	0.50	0.00	245.00	1.00	0.50	2.50	15.00	264.50
97	412	ED,Balussery	0.25	0.00	0.00	0.00	275.00	2.00	0.30	2.50	15.00	295.05
98	413	ED,Vadakara	1.00	1.00	0.00	0.00	350.00	0.25	0.50	3.50	45.00	401.25
99	414	ED,Feroke	1.00	5.00	0.50	0.00	250.00	0.00	0.20	4.00	5.00	265.70
100	415	ED,Nadapuram	6.00	6.00	0.50	0.00	450.00	0.00	0.50	2.50	50.00	515.50
101	421	ED,Kannur	2.00	0.50	0.50	0.00	460.00	0.10	1.00	5.00	20.00	489.10
102	422	ED,Thalassery	1.00	5.00	0.00	0.00	550.00	0.00	1.00	3.50	5.00	565.50
103	423	ED,Iritty	0.00	2.50	0.00	0.00	365.00	0.00	0.50	2.50	35.00	405.50
104	424	ED,Payyannur	1.00	1.00	0.00	0.00	700.00	1.00	0.40	4.00	5.00	712.40
105	431	ED,Manjeri	0.00	0.00	0.00	0.00	280.00	0.60	0.20	3.00	20.00	303.80
106	432	ED,Tirur	0.00	0.50	1.00	0.00	400.00	0.00	0.25	2.00	5.00	408.75
107	433	ED,Perinthalmanna	0.00	1.00	0.00	0.00	425.00	0.60	0.30	3.00	10.00	439.90
108	434	ED,Ponnani	1.00	5.00	1.00	0.00	280.00	0.10	2.00	3.00	10.00	302.10
109	435	ED,Nilambur	0.00	0.00	0.00	0.00	190.00	0.00	1.00	2.00	20.00	213.00
110	436	ED,Tirurangadi	0.00	0.60	0.30	0.00	240.00	0.00	0.50	3.00	7.00	251.40
111	437	ED,Kondotty	0.00	0.00	0.00	0.00	220.00	0.00	3.00	2.00	5.00	230.00

Sl	Loc	Name	741	742	743	744	745	746	747	748	74- 105/106,205, 206,305,306,4 05,406,505,50 6	Total
112	438	ED,Wandoor	1.00	0.00	0.00	0.00	270.00	0.00	0.60	2.00	12.00	285.60
113	441	ED,Pathanamthitta	0.00	5.00	4.10	0.00	500.00	4.10	0.60	1.25	4.00	519.05
114	442	ED,Adoor	1.00	2.00	1.00	0.00	350.00	1.00	0.50	1.00	60.00	416.50
115	443	ED,Thiruvalla	1.00	1.00	1.00	0.00	325.00	2.00	1.50	2.50	40.00	374.00
116	451	ED,Thodupuzha	0.00	0.00	0.00	0.00	250.00	0.00	0.40	2.00	35.00	287.40
117	452	ED,Kattappana	0.00	0.00	0.00	0.00	275.00	1.00	0.10	1.00	100.00	377.10
118	453	ED,Adimaly	0.00	3.00	0.00	0.00	260.00	1.00	0.50	2.00	50.00	316.50
119	454	ED,Peerumade	0.00	1.00	0.00	0.00	150.00	0.00	0.20	1.00	25.00	177.20
120	455	ED,Kalpetta	0.00	10.00	0.00	0.00	300.00	2.00	0.25	4.00	30.00	346.25
121	456	ED,Mananthavady	0.50	15.00	1.00	0.00	300.00	0.00	0.50	2.00	25.00	344.00
122	471	ED,Kanhangad	0.00	0.00	0.00	0.00	525.00	0.50	0.50	3.00	50.00	579.00
123	472	ED,Kasaragod	0.00	5.00	0.00	0.00	800.00	3.00	0.50	3.00	25.00	836.50
124	953	CE (DN), Kozhikode	0.00	25.00	2.00	0.00	0.00	0.30	1.00	3.00	0.00	31.30
125	962	CE(DC), Ernakulam	0.00	1.00	1.00	0.00	0.00	1.00	0.50	2.00	0.00	5.50
126	963	CE(DS), TVPM	0.00	60.00	0.30	0.00	0.00	1.00	0.25	1.00	5.00	67.55
127	967	CE (DNM), Kannur	0.00	6.00	0.00	0.00	0.00	3.80	0.25	1.00	0.00	11.05
128	801	CC,Pallom	3.00	45.00	15.00	2.00	1.00	1.00	0.30	1.00	0.00	68.30
129	802	CC,Kozhikode	3.00	12.00	70.00	75.00	0.50	7.00	1.00	6.00	5.00	179.50
130	904	B&S Dn, Angamaly	5.00	5.00	9.00	0.00	0.00	0.50	0.25	1.00	0.00	20.75
131	952	CE(HRM)	15.30	100.00	5.00	0.00	0.00	3.00	8.00	9.00	0.00	140.30
132	956	The Secretary, KSEBL	0.00	0.00	0.00	0.00	0.00	20.00	0.00	7.00	0.00	27.00
133	959	CE (SCM),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	1.50	0.00	1.60
134	961	CE(REES),Tvm.	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	4.00
135	965	CE(IT & CR),Tvpm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
136	999	Financial Advisor	350.00	50.00	0.00	0.00	150.00	0.00	0.00	50.00	0.00	600.00
		<b>Grand Total</b>	<b>4970.00</b>	<b>1324.00</b>	<b>1455.00</b>	<b>491.00</b>	<b>24942.00</b>	<b>305.00</b>	<b>96.00</b>	<b>414.00</b>	<b>1804.00</b>	<b>35801.00</b>

**REVISED BUDGET ESTIMATE FOR 2022-23**

**REPAIRS AND MAINTENANCE**

**(Account Group Code 74)**

**(₹ in Lakh)**

Sl	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
1	101	GC,Meencut	150.00	17.00	58.00	12.00	3.00	7.00	0.60	2.00	0.40	250.00
2	102	GC,Thrissur	150.00	20.00	75.00	2.50	6.00	8.00	2.00	2.00	0.50	266.00
3	103	GC,Moolamattom	350.00	161.00	40.00	17.00	2.00	40.00	3.00	5.00	1.00	619.00
4	104	GC,Moozhiyar	240.00	3.00	90.00	6.00	4.50	8.00	1.00	2.00	0.50	355.00
5	207	GC,Kothamangalam	450.00	50.00	100.00	2.00	2.00	6.00	1.00	2.00	1.00	614.00
6	851	IC,Thrissur	2.00	46.00	9.00	1.00	0.10	5.00	1.00	3.00	0.90	68.00
7	852	CC,Kothamangalam	2.00	4.00	3.00	1.50	1.00	1.00	0.50	1.00	1.00	15.00
8	859	CC,Meencut	0.00	5.00	20.00	0.25	0.10	5.00	1.25	1.00	1.40	34.00
9	951	Director,R & DSO,Pallom	10.10	81.00	250.00	365.00	10.00	10.10	3.60	9.50	0.80	740.10
10	111	GC, Kozhikode	185.00	15.00	85.00	10.00	2.50	4.00	1.00	1.50	10.00	314.00
11	201	TC,Kottarakkara	30.00	20.00	90.00	1.00	25.00	2.00	1.00	2.00	1.00	172.00
12	202	TC,Poovanthuruthu	120.00	5.00	40.00	1.00	40.00	5.00	1.50	3.00	0.50	216.00
13	203	TC,Thrissur	445.00	7.00	100.00	0.00	170.00	12.00	2.00	10.00	1.00	747.00
14	204	TC,Kozhikode	260.00	30.00	75.00	0.00	100.00	10.00	1.00	3.00	1.00	480.00
15	208	TC,Palakkad	280.00	15.00	40.00	0.00	50.00	8.00	1.00	6.00	0.00	400.00
16	209	TC,Kannur	350.00	50.00	60.00	0.00	30.00	8.00	2.00	7.00	0.00	507.00
17	211	TC,Malappuram	170.00	1.00	44.00	0.00	25.00	3.95	0.55	2.50	0.00	247.00
18	212	TC,Kalamassery	150.00	10.00	75.00	0.00	110.00	9.00	4.00	8.00	1.00	367.00
19	214	TC,Tvm.	200.00	3.00	45.00	1.00	10.00	6.00	1.00	3.00	1.00	270.00
20	215	TC,Alappuzha	75.00	8.00	20.00	0.00	45.00	1.50	1.50	3.50	0.50	155.00
21	217	SOC,VB,Tvm.	6.00	0.00	0.00	0.00	1.50	2.00	0.20	1.30	0.00	11.00
22	218	SOC,Kalamassery	140.00	1.50	12.00	0.00	0.50	2.00	0.50	3.00	0.50	160.00
23	219	SOC,Kannur	12.00	1.70	0.00	0.00	1.00	3.50	0.30	1.50	0.00	20.00
24	221	TC,Thodupuzha	175.00	35.00	60.00	3.00	120.00	10.00	3.00	4.50	0.50	411.00

Sl	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
25	230	Tr. Division,Pathanamthitt	40.00	5.00	40.00	0.00	90.00	5.00	0.50	2.00	0.50	183.00
26	905	Tr. Store,Angamaly	0.50	2.00	2.00	0.50	0.00	0.50	0.50	0.50	0.50	7.00
27	957	CE,Tr. (N),Kozhikode	0.00	0.00	0.00	0.00	0.00	1.50	0.50	2.00	0.00	4.00
28	296	EC,Harippad	0.00	0.20	2.00	0.00	0.00	0.20	0.30	2.00	0.30	5.00
29	297	EC,Nilambur	1.00	1.50	0.00	0.00	0.00	0.00	0.50	1.00	0.00	4.00
30	298	EC,Sreekandapuram	0.00	10.00	5.00	0.00	0.50	0.00	1.00	1.50	0.00	18.00
31	299	EC,Shoranur	100.00	2.30	2.00	0.00	0.10	0.00	0.10	2.50	0.00	107.00
32	300	EC,Tirur	0.00	5.00	5.00	0.00	0.00	0.00	0.00	2.00	0.00	12.00
33	301	EC (Urban),Tvm.	100.00	10.00	10.00	0.00	2.00	4.50	2.50	4.50	0.50	134.00
34	302	EC,Kollam.	1.00	4.50	5.00	0.00	1.00	3.00	1.00	3.00	0.50	19.00
35	303	EC,Kottarakkara	0.00	15.00	6.70	0.40	0.40	2.00	0.50	3.50	0.50	29.00
36	304	EC,Kottayam	100.00	10.00	6.00	0.00	1.50	1.50	2.00	5.00	10.00	136.00
37	305	EC,Pala	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	8.00
38	306	EC,Alappuzha	0.50	3.00	2.00	0.25	1.00	0.95	0.30	2.00	0.00	10.00
39	307	EC,Ernakulam	3.00	4.00	0.40	0.00	23.00	3.00	0.60	3.00	0.00	37.00
40	308	EC,Thrissur	0.50	5.00	1.00	0.00	0.80	2.50	0.20	4.00	0.00	14.00
41	309	EC,Palakkad	0.50	2.50	0.70	0.00	3.00	1.00	0.30	3.00	0.00	11.00
42	310	EC,Kozhikode	2.00	14.00	2.00	0.00	13.00	2.00	0.50	4.00	0.00	37.50
43	311	EC,Kannur	40.00	30.00	5.50	0.00	7.00	2.00	0.50	5.00	0.00	90.00
44	312	EC,Manjeri	0.00	2.50	3.70	0.00	0.05	1.25	0.50	2.00	0.00	10.00
45	313	EC,Pathanamthitta	0.00	10.00	30.00	0.00	0.50	0.85	1.00	2.00	0.65	45.00
46	314	EC,Thodupuzha	0.05	0.25	0.25	0.00	0.00	0.00	0.70	0.75	0.00	2.00
47	315	EC,Kalpetta	0.00	1.00	5.00	0.00	0.20	0.80	1.50	2.00	0.50	11.00
48	316	EC,Kasaragod	3.00	3.00	5.00	0.00	3.00	2.00	1.00	2.20	0.50	19.70
49	317	EC,Kattakada	0.50	1.00	0.50	0.00	0.00	0.00	0.30	3.50	0.00	5.80
50	318	EC,Perumbavoor	140.00	4.00	1.00	0.00	0.10	0.10	0.50	4.00	0.30	150.00
51	319	EC,Irinjalakuda	0.10	5.00	0.20	0.00	0.10	0.00	0.50	3.00	0.00	8.90
52	320	EC,Vadakara	0.00	2.50	3.00	0.00	0.10	0.00	1.00	2.00	0.40	9.00
53	321	ED,Tvm.	1.00	1.10	0.20	0.20	400.00	2.20	1.00	3.60	4.70	414.00

Sl	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
54	322	ED,Nedumangad	0.50	0.10	0.10	0.00	350.00	0.00	0.30	2.00	10.00	363.00
55	323	ED,Attingal.	1.00	3.00	0.00	0.00	320.00	0.00	0.50	5.00	20.50	350.00
56	324	ED,Neyyattinkara	2.00	2.00	0.30	0.00	320.00	0.00	2.00	6.00	22.70	355.00
57	325	ED,Kazhakkuttom	0.50	3.50	1.00	0.00	300.00	2.00	0.50	1.50	8.00	317.00
58	326	ED,Kattakada	5.00	2.00	1.00	0.00	225.00	1.00	1.00	3.00	3.00	241.00
59	331	ED,Kollam	2.00	1.00	1.00	0.00	200.00	1.00	0.50	2.00	3.50	211.00
60	332	ED,Karunagappally	0.10	2.00	5.00	0.00	500.00	2.00	1.50	5.00	5.40	521.00
61	333	ED,Chathannoor	0.50	0.50	1.00	0.00	250.00	0.50	0.50	0.50	5.50	259.00
62	341	ED,Kottarakkara	0.25	1.00	0.00	0.00	270.00	0.50	0.75	4.00	12.50	289.00
63	342	ED,Kundara	1.50	3.10	2.10	0.00	280.00	0.40	0.50	0.75	8.65	297.00
64	343	ED,Punalur	2.00	5.00	2.50	0.00	550.00	2.00	2.00	2.00	50.50	616.00
65	351	ED,Pallom	0.50	4.00	2.00	0.00	250.00	2.00	1.00	3.00	16.50	279.00
66	352	ED,Vaikom	0.00	2.50	1.50	0.00	300.00	0.65	0.80	4.25	13.55	323.25
67	353	ED,Changanacherry	1.00	5.25	3.00	0.00	220.00	0.00	0.75	3.00	20.00	253.00
68	361	ED,Pala	0.00	0.00	0.00	0.00	380.00	0.00	0.50	2.00	5.50	388.00
69	362	ED,Ponkunnam	0.00	4.00	1.00	0.00	260.00	1.00	1.00	2.00	25.00	294.00
70	371	ED,Alappuzha	1.00	3.00	1.50	0.00	300.00	2.00	1.00	4.00	18.50	331.00
71	372	ED,Cherthala	1.00	2.00	2.00	0.00	500.00	3.00	0.50	2.50	10.00	521.00
72	373	ED,Mavelikkara	0.50	1.00	2.30	0.00	180.00	0.75	0.50	1.25	7.70	194.00
73	374	ED,Chengannoor	0.60	5.00	0.10	0.00	300.00	2.00	0.30	5.00	15.00	328.00
74	375	ED,Haripad	1.00	4.00	2.00	0.00	200.00	2.00	1.00	3.00	3.00	216.00
75	381	ED,Ernakulam	0.25	2.00	2.00	0.00	150.00	1.50	1.00	5.00	3.25	165.00
76	382	ED,Tripunithura	0.00	3.00	0.00	0.00	350.00	1.80	0.50	5.00	18.70	379.00
77	383	ED,Aluva Town	0.00	3.00	8.00	0.00	180.00	1.55	1.70	4.00	4.75	203.00
78	384	ED,Perumbavoor.	1.00	2.00	2.00	0.00	300.00	0.00	1.00	10.00	25.00	341.00
79	385	ED,Moovattupuzha	0.50	2.00	0.50	0.00	650.00	2.00	10.50	7.00	60.50	733.00
80	386	ED,Mattancherry	0.00	0.30	0.10	0.00	170.00	0.70	0.50	3.00	1.40	176.00
81	387	ED,North Paravur	0.00	3.00	2.00	0.00	240.00	0.00	0.15	4.00	18.85	268.00
82	388	ED,Angamaly	0.60	2.00	1.00	0.00	200.00	1.00	1.00	3.00	85.40	294.00

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
83	391	ED,Thrissur(East)	0.40	5.00	1.00	0.00	500.00	4.00	1.00	4.00	6.60	522.00
84	392	ED,Kunnamkulam	1.00	8.00	0.00	0.00	425.00	2.20	0.50	6.00	7.30	450.00
85	393	ED,Irinjalakuda	1.00	3.00	1.00	0.00	400.00	0.80	0.50	3.00	20.70	430.00
86	394	ED,Chalakydy	1.00	2.00	2.00	0.00	400.00	1.50	1.00	1.50	50.00	459.00
87	395	ED,Thrissur (West)	0.10	12.00	2.00	0.00	300.00	3.00	2.00	4.00	0.90	324.00
88	396	ED,Kodungallur	0.30	9.00	2.00	0.00	380.00	0.20	1.00	4.00	2.50	399.00
89	397	ED,Wadakkancherry	0.50	2.00	0.50	0.00	400.00	0.00	0.50	3.50	8.00	415.00
90	401	ED,Palakkad	1.00	10.00	0.10	0.00	380.00	1.00	1.00	8.00	4.90	406.00
91	402	ED,Chittur	0.00	2.00	1.30	0.00	300.00	0.00	2.00	3.00	4.70	313.00
92	403	ED,Shoranur	0.10	2.00	1.70	0.00	250.00	0.00	0.75	4.00	22.45	281.00
93	404	ED,Mannarkkad	1.00	1.00	1.00	0.00	200.00	1.00	1.00	3.00	12.00	220.00
94	405	ED,Alathur	0.50	4.00	0.50	0.00	200.00	1.50	1.50	4.00	5.00	217.00
95	406	ED,Pattambi	3.00	1.00	0.10	0.00	480.00	0.00	0.50	1.00	18.40	504.00
96	411	ED,Kozhikode	1.00	1.50	0.50	0.00	250.00	2.00	0.50	4.00	10.00	269.50
97	412	ED,Balussery	0.50	0.00	0.00	0.00	250.00	2.00	0.30	2.50	3.70	259.00
98	413	ED,Vadakara	2.00	1.00	0.00	0.00	370.00	0.00	1.00	6.00	22.00	402.00
99	414	ED,Feroke	1.00	3.00	1.00	0.00	220.00	0.00	0.50	5.00	4.50	235.00
100	415	ED,Nadapuram	5.00	3.00	0.60	0.00	300.00	0.00	0.75	3.00	25.65	338.00
101	421	ED,Kannur	2.00	2.00	1.00	0.10	500.00	0.10	1.50	8.00	5.30	520.00
102	422	ED,Thalassery	1.00	5.00	0.00	0.30	550.00	0.00	1.00	4.50	5.20	567.00
103	423	ED,Iritty	0.00	2.00	0.00	0.00	365.00	0.00	1.00	5.00	70.00	443.00
104	424	ED,Payyannur	1.00	1.00	0.00	0.00	715.00	1.00	0.40	4.00	4.60	727.00
105	431	ED,Manjeri	1.00	1.00	0.00	0.00	260.00	0.65	0.20	3.20	8.95	275.00
106	432	ED,Tirur	0.00	0.50	2.00	0.00	281.00	0.00	1.00	4.50	5.50	294.50
107	433	ED,Perinthalmanna	0.00	1.00	0.00	0.00	370.00	1.00	0.30	3.50	4.20	380.00
108	434	ED,Ponnani	1.00	3.00	1.00	0.00	220.00	1.00	3.00	4.50	4.50	238.00
109	435	ED,Nilambur	0.00	0.10	0.00	0.00	240.00	0.00	1.00	2.00	10.90	254.00
110	436	ED,Tirurangadi	2.50	0.60	0.35	0.00	275.00	0.00	0.60	1.50	11.45	292.00
111	437	ED,Kondotty	0.00	0.00	0.00	0.00	170.00	0.00	2.50	2.00	2.50	177.00

Sl	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
112	438	ED,Wandoor	0.50	0.50	0.00	0.00	280.00	0.00	1.00	3.00	16.00	301.00
113	441	ED,Pathanamthitta	0.25	3.00	4.50	0.00	500.00	4.00	1.00	1.50	9.75	524.00
114	442	ED,Adoor	1.00	2.00	2.00	0.00	330.00	1.00	1.00	2.00	18.00	357.00
115	443	ED,Thiruvalla	1.00	1.00	1.00	0.00	220.00	2.00	1.50	2.50	22.00	251.00
116	451	ED,Thodupuzha	2.00	0.00	0.00	0.00	350.00	0.00	0.40	3.50	14.10	370.00
117	452	ED,Kattappana	0.00	0.00	0.00	0.00	275.00	2.00	0.15	1.25	60.20	338.60
118	453	ED,Adimaly	0.10	1.00	0.00	0.00	230.00	1.00	0.50	2.00	50.00	284.60
119	454	ED,Peerumade	0.10	0.00	0.00	0.00	100.00	0.00	0.20	1.00	10.70	112.00
120	455	ED,Kalpetta	0.25	3.00	0.00	0.00	320.00	3.30	0.25	4.25	25.95	357.00
121	456	ED,Mananthavady	3.00	10.00	2.00	0.00	350.00	0.00	5.00	5.00	20.00	395.00
122	471	ED,Kanhangad	0.10	0.10	0.00	0.00	450.00	1.50	0.50	4.00	45.80	502.00
123	472	ED,Kasaragod	0.20	6.00	0.05	0.00	800.00	4.00	1.50	6.00	18.25	836.00
124	953	CE (Distbn. North),Kozhiko	0.20	18.80	1.35	0.00	0.10	1.00	1.50	4.00	0.05	27.00
125	962	CE (Distbn. Central),Ernaku	0.00	1.00	1.00	0.00	0.00	1.00	0.50	2.00	0.00	5.50
126	963	CE (DS),Power House,Tvm.	0.00	16.60	1.30	0.00	0.10	1.00	0.25	1.00	0.00	20.25
127	967	CE (DNM),Kannur	0.00	6.00	0.00	0.00	0.00	2.00	0.25	1.00	0.00	9.25
128	801	CC,Pallom	6.20	45.00	15.00	0.00	1.00	2.50	0.30	2.00	0.00	72.00
129	802	CC,Kozhikode	3.15	3.00	60.00	150.00	2.50	10.00	1.00	6.00	1.35	237.00
130	904	Band S Division,Angamaly	6.50	3.00	5.00	0.00	0.00	0.50	0.25	1.00	0.75	17.00
131	952	CE (HRM)	18.00	100.00	6.00	0.00	0.00	4.00	8.00	13.00	0.00	149.00
132	956	Secretary,Board Secretari	0.00	0.50	0.00	0.00	0.00	28.00	0.00	8.00	0.00	36.50
133	959	CE (SCM),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	3.00	0.00	3.10
134	961	CE(REES),Tvm.	60.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	63.00
135	965	CE(IT & Customer Relatio	0.00	0.00	0.00	0.00	0.00	0.00	0.50	3.00	0.00	3.50
136	999	FA,Tvm.	300.50	200.00	0.00	0.00	496.75	0.00	0.00	9.20	0.00	1006.45
		<b>Grand Total</b>	<b>4940.00</b>	<b>1327.00</b>	<b>1699.00</b>	<b>575.00</b>	<b>24658.00</b>	<b>337.00</b>	<b>143.50</b>	<b>471.00</b>	<b>1222.50</b>	<b>35373.00</b>

**BUDGET ESTIMATE FOR 2023-24****REPAIRS AND MAINTENANCE****(Account Group Code 74)****(₹ in Lakh)**

Sl	Loc	Name	741	742	743	744	745	746	747	748	74- 105/106,2 05,206,305 ,306,405,4 06,505,506	TOTAL
											Account code	
1	101	GC,Meencut	150.00	48.00	54.00	12.00	3.00	7.00	1.00	2.00	0.00	277.00
2	102	GC,Thrissur	170.00	25.00	75.00	2.60	6.00	9.00	2.00	2.00	0.40	292.00
3	103	GC,Moolamattom	300.00	96.00	45.00	13.50	2.00	42.00	3.00	3.00	0.50	505.00
4	104	GC,Moozhiyar	250.00	6.00	90.00	5.00	6.00	10.00	1.00	2.00	1.00	371.00
5	207	GC,Kothamangalam	400.00	40.00	90.00	2.00	2.00	6.00	1.50	3.00	0.50	545.00
6	851	IC,Thrissur	2.00	50.00	9.00	1.00	0.10	5.00	1.00	3.00	0.90	72.00
7	852	CC,Kothamangalam	2.00	4.00	3.00	2.00	2.00	1.00	0.50	1.00	0.50	16.00
8	859	CC,Meencut	0.00	0.00	20.00	0.25	0.10	6.15	1.70	0.60	1.20	30.00
9	951	Director,R & DSO,Pallom	12.30	90.45	200.00	350.00	10.00	10.00	5.00	10.00	1.30	689.05
10	111	GC, Kozhikode	190.00	20.00	100.00	10.00	3.00	4.00	1.00	2.00	5.00	335.00
11	201	TC,Kottarakkara	45.00	20.00	90.00	1.00	30.00	4.00	1.00	2.00	1.00	194.00
12	202	TC,Poovanthuruthu	130.00	5.00	45.00	1.00	45.00	5.00	2.00	3.00	1.00	237.00
13	203	TC,Thrissur	285.00	7.00	120.00	0.00	180.00	13.00	2.00	10.00	1.00	618.00
14	204	TC,Kozhikode	275.00	35.00	80.00	0.00	110.00	10.00	1.50	3.20	0.30	515.00
15	208	TC,Palakkad	300.00	20.00	45.00	0.00	60.00	8.00	1.00	6.00	0.00	440.00
16	209	TC,Kannur	320.00	40.00	60.00	0.00	30.00	5.00	1.00	4.00	0.00	460.00
17	211	TC,Malappuram	187.00	1.00	48.00	0.00	27.50	4.20	0.55	2.75	0.00	271.00
18	212	TC,Kalamassery	150.00	10.00	75.00	0.00	110.00	10.00	2.00	8.00	1.00	366.00
19	214	TC,Tvm.	220.00	3.00	50.00	1.00	10.00	6.00	1.00	3.00	0.00	294.00
20	215	TC,Alappuzha	80.00	10.00	25.00	0.00	50.00	3.00	2.00	3.50	0.50	174.00
21	217	SOC,VB,Tvm.	6.45	0.00	0.00	0.00	2.00	2.00	0.20	1.35	0.00	12.00
22	218	SOC,Kalamassery	160.00	2.00	15.00	0.00	0.50	2.00	1.00	3.00	0.50	184.00
23	219	SOC,Kannur	14.00	1.50	0.00	0.00	1.00	4.00	0.50	2.00	0.00	23.00
24	221	TC,Thodupuzha	225.00	35.00	66.00	3.50	130.00	10.00	3.00	4.00	0.50	477.00



Sl	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
25	230	Tr. Division,Pathanamthitta	27.00	5.00	40.00	0.00	90.00	5.00	0.50	2.00	0.50	170.00
26	905	Tr. Store,Angamaly	0.70	2.00	3.00	0.50	0.00	0.50	0.50	1.00	0.80	9.00
27	957	CE,Tr. (N),Kozhikode	0.00	0.00	0.00	0.00	0.00	2.00	1.00	2.00	0.00	5.00
28	296	EC,Harippad	0.00	0.30	3.00	0.00	0.00	0.30	0.50	2.50	0.40	7.00
29	297	EC,Nilambur	0.50	2.00	0.00	0.00	0.00	0.00	0.50	2.00	0.00	5.00
30	298	EC,Sreekandapuram	0.00	9.50	5.00	0.00	0.50	0.00	1.00	2.00	0.00	18.00
31	299	EC,Shoranur	100.00	2.30	2.00	0.00	0.10	0.00	0.10	2.50	0.00	107.00
32	300	EC,Tirur	0.00	5.00	5.00	0.00	0.00	0.00	0.00	2.00	0.00	12.00
33	301	EC (Urban),Tvm.	100.00	10.00	10.00	0.00	2.00	5.00	2.00	4.50	0.50	134.00
34	302	EC,Kollam.	1.50	5.00	5.00	0.00	1.00	3.00	1.00	3.00	0.50	20.00
35	303	EC,Kottarakkara	0.00	15.00	4.70	0.40	0.40	2.00	0.50	3.50	0.50	27.00
36	304	EC,Kottayam	110.00	10.00	6.00	0.00	1.50	1.50	2.00	5.00	3.00	139.00
37	305	EC,Pala	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	8.00
38	306	EC,Alappuzha	0.25	4.00	2.50	0.25	1.00	0.60	0.40	2.00	0.00	11.00
39	307	EC,Ernakulam	3.00	4.00	0.50	0.00	23.00	3.00	0.50	3.00	0.00	37.00
40	308	EC,Thrissur	1.00	5.00	1.25	0.00	1.00	2.50	0.25	4.00	0.00	15.00
41	309	EC,Palakkad	0.50	2.50	1.00	0.00	3.00	1.50	0.50	3.00	0.00	12.00
42	310	EC,Kozhikode	1.00	14.50	1.50	0.00	2.00	2.00	1.00	4.00	0.00	26.00
43	311	EC,Kannur	45.00	25.00	5.00	0.00	9.00	2.50	0.50	5.00	0.00	92.00
44	312	EC,Manjeri	0.00	3.00	5.00	0.00	0.05	1.50	0.50	2.45	0.00	12.50
45	313	EC,Pathanamthitta	0.00	5.00	5.00	0.00	0.50	1.00	1.00	2.00	0.50	15.00
46	314	EC,Thodupuzha	0.25	1.00	0.25	0.00	0.00	0.00	0.70	1.50	0.00	3.70
47	315	EC,Kalpetta	0.00	1.00	5.00	0.00	0.50	2.00	1.00	2.00	0.50	12.00
48	316	EC,Kasaragod	3.50	3.00	5.00	0.00	3.00	2.00	1.00	2.00	0.50	20.00
49	317	EC,Kattakada	0.50	1.00	0.50	0.00	0.00	0.00	0.30	3.50	0.00	5.80
50	318	EC,Perumbavoor	140.00	4.00	1.00	0.00	0.10	0.10	0.50	4.00	0.30	150.00
51	319	EC,Irinjalakuda	0.10	5.00	0.20	0.00	0.10	0.00	0.50	3.00	0.00	8.90
52	320	EC,Vadakara	0.00	3.00	3.00	0.00	0.00	0.00	1.00	2.00	1.00	10.00
53	321	ED,Tvm.	1.00	1.30	0.30	0.20	450.00	3.00	1.00	4.00	2.20	463.00

Sl	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
54	322	ED,Nedumangad	0.50	0.00	0.00	0.00	360.00	0.00	0.30	2.00	0.20	363.00
55	323	ED,Attingal.	1.00	3.00	0.00	0.00	320.00	0.00	0.30	5.00	10.70	340.00
56	324	ED,Neyyattinkara	2.00	1.50	0.30	0.00	250.00	0.00	1.00	4.00	10.20	269.00
57	325	ED,Kazhakkuttom	0.50	2.00	0.00	0.00	300.00	2.00	0.50	1.50	3.50	310.00
58	326	ED,Kattakada	5.00	2.00	1.00	0.00	225.00	1.00	1.00	3.00	4.00	242.00
59	331	ED,Kollam	2.00	1.50	1.00	0.00	220.00	1.00	0.50	2.00	3.00	231.00
60	332	ED,Karunagappally	0.10	2.50	0.00	0.00	500.00	2.00	1.50	5.00	2.90	514.00
61	333	ED,Chathannoor	0.50	0.50	1.00	0.00	300.00	0.50	0.50	1.00	3.00	307.00
62	341	ED,Kottarakkara	0.30	1.00	0.00	0.00	280.00	0.50	1.00	3.00	3.20	289.00
63	342	ED,Kundara	1.50	4.00	2.50	0.00	300.00	0.40	0.60	0.90	3.10	313.00
64	343	ED,Punalur	2.50	5.00	3.00	0.00	600.00	2.00	2.00	2.00	20.50	637.00
65	351	ED,Pallom	0.50	0.60	2.00	0.00	300.00	2.00	1.50	3.00	10.40	320.00
66	352	ED,Vaikom	0.00	3.00	2.00	0.00	350.00	0.70	1.00	3.50	8.80	369.00
67	353	ED,Changanacherry	1.00	6.00	3.00	0.00	250.00	0.00	0.00	3.00	20.00	283.00
68	361	ED,Pala	0.00	0.00	0.00	0.00	400.00	0.00	1.00	2.00	10.00	413.00
69	362	ED,Ponkunnam	0.00	4.00	1.00	0.00	300.00	1.00	1.00	2.00	25.00	334.00
70	371	ED,Alappuzha	1.50	3.00	2.00	0.00	350.00	2.00	1.00	5.00	8.50	373.00
71	372	ED,Cherthala	1.00	1.50	2.00	0.00	530.00	2.00	1.00	3.00	5.50	546.00
72	373	ED,Mavelikkara	0.25	0.50	2.00	0.00	180.00	0.50	0.50	2.00	5.25	191.00
73	374	ED,Chengannoor	1.00	5.00	0.00	0.00	300.00	0.00	0.50	5.00	8.50	320.00
74	375	ED,Haripad	1.00	4.00	2.00	0.00	220.00	2.00	1.00	3.00	3.00	236.00
75	381	ED,Ernakulam	0.30	2.50	2.00	0.00	160.00	1.75	1.00	5.00	3.45	176.00
76	382	ED,Tripunithura	0.00	3.00	0.00	0.00	360.00	2.00	0.50	5.00	10.50	381.00
77	383	ED,Aluva Town	0.00	2.00	2.00	0.00	200.00	1.60	1.80	3.00	1.60	212.00
78	384	ED,Perumbavoor.	1.00	3.00	2.00	0.00	310.00	0.00	1.00	10.00	25.00	352.00
79	385	ED,Moovattupuzha	1.00	2.00	1.00	0.00	670.00	2.00	5.00	7.00	20.00	708.00
80	386	ED,Mattancherry	0.00	0.20	0.00	0.00	200.00	0.50	0.50	2.00	0.80	204.00
81	387	ED,North Paravur	0.00	3.00	2.00	0.00	250.00	0.00	0.15	4.00	9.85	269.00
82	388	ED,Angamaly	1.00	2.00	1.00	0.00	250.00	1.00	1.00	3.00	20.00	279.00

Sl	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
83	391	ED,Thrissur(East)	0.40	1.00	1.00	0.00	500.00	4.00	1.00	4.00	6.60	518.00
84	392	ED,Kunnamkulam	1.00	8.00	0.00	0.00	440.00	2.20	0.50	6.00	5.30	463.00
85	393	ED,Irinjalakuda	2.00	3.00	1.00	0.00	420.00	0.80	0.50	4.00	10.70	442.00
86	394	ED,Chalakydy	1.00	2.00	2.00	0.00	400.00	1.50	1.00	1.50	20.00	429.00
87	395	ED,Thrissur (West)	0.00	15.00	3.00	0.00	300.00	3.00	2.00	4.00	1.00	328.00
88	396	ED,Kodungallur	0.15	9.00	2.00	0.00	390.00	0.20	0.50	4.50	1.65	408.00
89	397	ED,Wadakkancherry	1.00	3.00	1.00	0.00	420.00	0.00	0.50	4.00	2.50	432.00
90	401	ED,Palakkad	0.50	10.00	0.00	0.00	420.00	2.00	1.00	8.00	2.50	444.00
91	402	ED,Chittur	0.00	3.00	2.00	0.00	300.00	0.00	2.00	3.00	2.00	312.00
92	403	ED,Shoranur	0.00	0.50	0.50	0.00	250.00	0.00	1.00	3.00	10.00	265.00
93	404	ED,Mannarkkad	1.00	1.00	1.00	0.00	220.00	1.00	1.00	3.00	10.00	238.00
94	405	ED,Alathur	0.50	3.50	0.50	0.00	200.00	1.50	1.50	3.50	5.00	216.00
95	406	ED,Pattambi	3.00	1.00	0.20	0.00	500.00	0.00	0.60	1.00	10.20	516.00
96	411	ED,Kozhikode	1.00	2.00	1.00	0.00	260.00	2.00	1.00	4.00	10.00	281.00
97	412	ED,Balussery	0.60	0.00	0.00	0.00	275.00	2.00	0.30	3.00	2.10	283.00
98	413	ED,Vadakara	2.00	2.00	0.00	0.00	400.00	0.00	1.00	6.00	10.00	421.00
99	414	ED,Feroke	1.00	3.00	1.00	0.00	225.00	0.00	0.50	5.00	2.50	238.00
100	415	ED,Nadapuram	5.00	3.00	0.65	0.00	355.00	0.00	0.75	3.10	10.50	378.00
101	421	ED,Kannur	2.00	2.00	1.00	0.00	510.00	0.10	1.50	8.00	3.40	528.00
102	422	ED,Thalassery	2.00	5.00	0.00	0.30	555.00	0.00	1.00	5.00	2.70	571.00
103	423	ED,Iritty	0.00	1.00	0.00	0.00	370.00	0.00	1.00	3.00	20.00	395.00
104	424	ED,Payyannur	1.20	1.00	0.00	0.00	750.00	1.00	0.50	4.00	3.30	761.00
105	431	ED,Manjeri	1.00	1.00	0.00	0.00	270.00	0.70	0.30	3.50	4.50	281.00
106	432	ED,Tirur	0.00	0.50	2.00	0.00	310.00	0.00	0.50	4.00	2.00	319.00
107	433	ED,Perinthalmanna	0.00	1.00	0.00	0.00	385.00	2.00	0.50	4.00	3.50	396.00
108	434	ED,Ponnani	1.50	3.00	1.00	0.00	250.00	2.00	3.00	4.50	4.00	269.00
109	435	ED,Nilambur	0.00	0.00	0.00	0.00	250.00	0.00	1.00	2.00	10.00	263.00
110	436	ED,Tirurangadi	3.00	0.50	0.30	0.00	290.00	0.00	0.50	2.00	6.70	303.00
111	437	ED,Kondotty	0.00	0.00	0.00	0.00	200.00	0.00	3.00	2.00	1.00	206.00

Sl	Loc	Name	741	742	743	744	745	746	747	748	74- 105/106,2 05,206,305 ,306,405,4 06,505,506	TOTAL
112	438	ED,Wandoor	0.50	0.50	0.00	0.00	285.00	0.00	1.00	3.00	6.00	296.00
113	441	ED,Pathanamthitta	0.30	3.00	5.00	0.00	600.00	4.00	1.00	1.75	3.95	619.00
114	442	ED,Adoor	2.00	2.00	3.00	0.00	335.00	1.00	1.00	2.00	8.00	354.00
115	443	ED,Thiruvalla	1.00	1.00	1.00	0.00	230.00	2.00	1.50	2.50	10.00	249.00
116	451	ED,Thodupuzha	2.00	0.00	0.00	0.00	360.00	0.00	0.40	4.00	10.60	377.00
117	452	ED,Kattappana	0.00	0.00	0.00	0.00	280.00	2.00	0.20	1.50	25.30	309.00
118	453	ED,Adimaly	0.00	1.00	0.00	0.00	250.00	1.00	1.00	2.00	50.00	305.00
119	454	ED,Peerumade	0.00	0.00	0.00	0.00	110.00	0.00	0.20	0.35	4.45	115.00
120	455	ED,Kalpetta	0.00	3.00	0.00	0.00	400.00	3.00	0.25	5.00	10.75	422.00
121	456	ED,Mananthavady	3.00	17.00	2.00	0.00	460.00	0.00	3.00	5.00	10.00	500.00
122	471	ED,Kanhangad	0.10	0.15	0.00	0.00	500.00	1.00	0.50	4.00	15.25	521.00
123	472	ED,Kasaragod	0.00	6.00	0.00	0.00	800.00	4.00	1.50	4.00	10.50	826.00
124	953	CE (Distbn. North),Kozhikode	0.20	25.00	1.80	0.00	0.10	1.00	2.00	4.80	0.10	35.00
125	962	CE (Distbn. Central),Ernakulam	0.00	1.00	1.00	0.00	0.00	1.50	0.50	2.00	0.00	6.00
126	963	CE (DS),Power House,Tvm.	0.00	2.20	2.55	0.00	0.20	1.00	0.50	2.00	0.00	8.45
127	967	CE (Distbn. North Malabar),Kannur	0.00	6.00	0.00	0.00	0.00	2.20	0.25	1.00	0.00	9.45
128	801	CC,Pallom	5.00	30.00	15.00	0.50	1.00	2.00	0.50	1.00	0.00	55.00
129	802	CC,Kozhikode	5.00	5.00	75.00	120.00	2.50	10.00	1.00	6.00	1.50	226.00
130	904	Band S Divn,Angamaly	7.00	3.00	5.00	0.00	0.00	0.50	0.30	1.00	0.20	17.00
131	952	CE (HRM)	20.00	150.00	15.00	0.00	0.00	5.00	9.00	14.00	0.00	213.00
132	956	Secretary,Board Secretariat	0.00	0.50	0.00	0.00	0.00	30.00	0.00	8.00	0.00	38.50
133	959	CE (SCM),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	2.00	0.00	2.10
134	961	CE(REES),Tvm.	70.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	73.00
135	965	CE(IT & Customer Relations),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.50	5.00	0.00	5.50
136	999	FA,Tvm.	400.05	250.00	0.00	0.00	10.25	0.00	0.00	10.75	400.00	1071.05
		<b>Grand Total</b>	<b>4982.00</b>	<b>1383.00</b>	<b>1708.00</b>	<b>527.00</b>	<b>25683.00</b>	<b>353.00</b>	<b>142.00</b>	<b>473.00</b>	<b>1039.00</b>	<b>36290.00</b>

**EMPLOYEE COST (REVENUE ACCOUNT) - 75 Group**

**BUDGET ESTIMATE FOR 2022-23**

(₹ in Lakh)

Sl	Loc	Name of Office	Salaries		Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benefits-NPS	TOTAL
			Officers	Staff		Officers	Staff									
			75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,5336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,835.836	
1	101	GC,Meencut	600.00	1170.00	13.00	144.00	280.00	93.00	2.00	4.00	175.00	0.00	1	3	0	2485
2	102	GC,Thrissur	750.00	723.00	0.00	180.00	173.50	100.00	5.00	4.00	138.00	0.00	0	3	0	2076.5
3	103	GC,Moolamattom	1450.00	1050.00	15.00	348.00	252.00	120.00	7.00	25.00	250.00	0.00	1	4	0	3522
4	104	GC,Moozhiyar	925.00	1000.00	12.00	222.00	240.00	140.00	5.50	10.00	130.00	0.30	0.5	5	0.5	2690.8
5	207	GC,Kothamangalam	650.00	600.00	0.00	156.00	144.00	110.00	4.00	8.00	140.00	1.00	0.5	2	0	1815.5
6	951	Director,R & DSO,Pallom	0.00	2320.00	0.00	0.00	556.00	120.00	4.00	6.00	180.00	0.00	1	0.2	0	3187.2
7	111	GC, Kozhikode	580.00	420.00	0.00	139.20	100.80	84.00	4.00	5.00	100.00	0.00	3	2	0	1438
8	201	TC,Kottarakkara	750.00	890.00	0.00	180.00	213.60	120.00	6.00	15.00	200.00	0.50	1	4	0	2380.1
9	202	TC,Poovanthuruthu	965.00	1100.00	0.00	231.60	264.00	95.00	6.50	15.00	200.00	0.00	0	2	0	2879.1
10	203	TC,Thrissur	1550.00	1780.00	0.00	372.00	427.20	180.00	9.00	20.00	230.00	1.00	1	3	0	4573.2
11	204	TC,Kozhikode	1200.00	1380.00	0.00	288.00	331.20	170.00	8.00	10.00	250.00	1.00	1	1.5	0	3640.7
12	208	TC,Palakkad	1050.00	1400.00	0.00	252.00	336.00	110.00	6.50	18.00	200.00	0.00	0	5	0	3377.5
13	209	TC,Kannur	1200.00	1500.00	0.00	288.00	360.00	160.00	8.00	18.00	230.00	0.50	1	4	0	3769.5
14	211	TC,Malappuram	1025.00	1000.00	0.00	246.00	240.00	130.00	5.50	8.00	200.00	0.50	0	2	0	2857
15	212	TC,Kalamassery	1400.00	1620.00	0.00	336.00	388.80	200.00	8.00	20.00	250.00	0.50	1	5	0	4229.3
16	214	TC,Tvm.	1280.00	1800.00	0.00	307.20	432.00	240.00	8.50	22.00	230.00	0.50	0	3	0	4323.2
17	215	TC,Alappuzha	1100.00	1500.00	0.00	264.00	360.00	130.00	7.00	17.00	225.00	0.00	0	4	0	3607
18	217	SOC,VB,Tvm.	580.00	265.00	0.00	139.20	63.60	61.00	2.00	20.00	95.00	0.04	0	0.3	0	1226.14
19	218	SOC,Kalamassery	1280.00	360.00	0.00	307.20	86.40	64.00	3.50	5.00	125.00	0.10	0.5	0.5	0	2232.2
20	219	SOC,Kannur	650.00	200.00	0.00	156.00	48.00	50.00	2.00	5.00	50.00	0.00	0.5	0.5	0	1162
21	221	TC,Thodupuzha	850.00	950.00	0.00	204.00	228.00	120.00	5.00	10.00	160.00	0.16	0	1.5	0	2528.66
22	230	Tr. Division,Pathanamthitta	600.00	620.00	0.00	144.00	148.80	80.00	3.50	5.00	120.00	0.10	0	0.9	0	1722.3
23	957	CE,Tr. (N),Kozhikode	300.00	75.00	0.00	72.00	18.00	20.00	1.00	2.00	31.00	0.00	0.5	0.2	1	520.7
24	296	EC,Harippad	280.00	200.00	0.00	67.20	48.00	22.00	2.00	4.00	65.00	0.00	0	0.25	0	688.45
25	297	EC,Nilambur	195.00	150.00	0.00	46.80	36.00	18.00	0.75	1.00	30.00	0.00	1.5	0.1	0	479.15
26	298	EC,Sreekandapuram	300.00	200.00	0.00	72.00	48.00	30.00	1.25	2.00	50.00	0.00	1	0.6	0	704.85
27	299	EC,Shoranur	450.00	335.00	0.00	108.00	80.40	40.00	2.00	5.00	50.00	0.00	1	1	0	1072.4

			75111,7511 6,75117,751 36	75122 to 176	75216 to 276	75311,753 16,75317,7 5336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,8 35.836	
28	300	EC,Tirur	350.00	175.00	0.00	84.00	42.00	30.00	1.00	4.00	40.00	0.00	1	0	0	727
29	301	EC (Urban),Tvm.	600.00	600.00	0.00	144.00	144.00	99.00	3.00	10.00	110.00	0.00	1	2	0	1713
30	302	EC,Kollam.	355.00	320.00	0.00	85.20	76.80	60.00	2.00	6.00	80.00	0.10	0	0.6	0	985.7
31	303	EC,Kottarakkara	310.00	300.00	0.00	74.40	72.00	30.00	1.50	5.00	90.00	0.00	0.5	0	0	883.4
32	304	EC,Kottayam	600.00	350.00	0.00	144.00	84.00	60.00	2.00	10.00	90.00	0.30	1	1	0	1342.3
33	305	EC,Pala	310.00	220.00	0.00	74.40	52.80	30.00	1.00	5.00	50.00	0.10	1	0.5	0	744.8
34	306	EC,Alappuzha	360.00	350.00	0.00	86.40	84.00	55.00	1.50	7.00	65.00	1.00	1	0.5	0	1011.4
35	307	EC,Ernakulam	490.00	380.00	0.00	117.60	91.20	80.00	2.00	4.00	90.00	7.00	0.5	0.5	0	1262.8
36	308	EC,Thrissur	500.00	350.00	0.00	120.00	84.00	70.00	1.50	4.00	83.00	3.00	1	0.5	0	1217
37	309	EC,Palakkad	350.00	250.00	0.00	84.00	60.00	40.00	1.50	3.50	45.00	1.00	1	0.4	0	836.4
38	310	EC,Kozhikode	440.00	460.00	0.00	105.60	110.40	80.00	2.00	5.00	70.00	0.00	0	1	0	1274
39	311	EC,Kannur	430.00	374.00	0.00	103.20	89.76	72.00	2.00	3.00	70.00	0.50	1	1	0	1146.46
40	312	EC,Manjeri	315.00	240.00	0.00	75.60	57.60	31.00	1.40	3.00	34.00	0.00	0	0	0	757.6
41	313	EC,Pathanamthitta	270.00	230.00	0.00	64.80	55.20	40.00	1.00	4.00	30.00	0.00	0	0.3	0	695.3
42	314	EC,Thodupuzha	365.00	290.00	0.00	87.60	69.60	35.00	1.40	3.00	75.00	0.00	1	0.4	0	928
43	315	EC,Kalpetta	290.00	228.00	0.00	69.60	54.70	34.00	1.00	1.00	55.00	0.00	1	0.9	0	735.2
44	316	EC,Kasaragod	350.00	255.00	0.00	84.00	61.20	45.00	1.00	2.00	50.00	1.00	1	1	0	851.2
45	317	EC,Kattakada	200.00	165.00	0.00	48.00	39.60	13.00	0.80	1.00	32.00	0.00	0	0.3	0	499.7
46	318	EC,Perumbavoor	560.00	380.00	0.00	134.40	91.20	60.00	2.00	5.00	70.00	0.20	1	1.5	0	1305.3
47	319	EC,Irinjalakuda	334.00	211.00	0.00	80.16	50.64	27.00	1.20	6.00	60.00	0.00	0	0.2	0	770.2
48	320	EC,Vadakara	320.00	220.00	0.00	76.80	52.80	25.00	1.20	4.00	30.00	0.00	1	0.6	0	731.4
49	321	ED,Tvm.	690.00	3600.00	0.00	165.60	864.00	500.00	14.00	30.00	500.00	0.50	1	25	0	6390.1
50	322	ED,Nedumangad	500.00	2450.00	0.00	120.00	588.00	180.00	11.20	15.00	300.00	0.50	1	8	5	4178.7
51	323	ED,Attingal.	580.00	3000.00	0.00	139.20	720.00	200.00	13.50	30.00	350.00	0.50	1	17	0	5051.2
52	324	ED,Neyyattinkara	575.00	3450.00	0.00	138.00	828.00	250.00	15.50	28.00	375.00	1.00	2	13	3	5678.5
53	325	ED,Kazhakkuttom	550.00	3020.00	0.00	132.00	724.80	330.00	14.00	30.00	400.00	0.50	0	18	0	5219.3
54	326	ED,Kattakada	400.00	2100.00	0.00	96.00	504.00	210.00	9.00	10.00	320.00	1.00	1	15	5	3671
55	331	ED,Kollam	460.00	2250.00	0.00	110.40	540.00	320.00	11.00	20.00	400.00	0.50	1	12	2	4126.9
56	332	ED,Karunagappally	421.00	2350.00	0.00	101.02	564.00	182.00	10.00	50.00	320.00	0.25	0	16	0.5	4014.77
57	333	ED,Chathannoor	275.00	1520.00	0.00	66.00	364.80	115.00	7.50	15.00	270.00	0.50	0	10	0	2643.8
58	341	ED,Kottarakkara	440.00	1800.00	0.00	105.60	432.00	140.00	8.00	15.00	185.00	0.50	0.5	6	0	3132.6
59	342	ED,Kundara	345.00	1620.00	0.00	82.80	388.80	120.00	7.00	10.00	150.00	0.50	1	8	0	2733.1
60	343	ED,Punalur	510.00	2400.00	0.00	122.40	576.00	190.00	10.50	12.00	250.00	0.50	1	12	1	4085.4
61	351	ED,Pallom	525.00	2500.00	0.00	126.00	600.00	250.00	11.00	20.00	300.00	0.50	1	16	1	4350.5

			75111,7511 6,75117,751 36	75122 to 176	75216 to 276	75311,753 16,75317,7 5336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,8 35.836	
62	352	ED,Vaikom	420.00	2450.00	0.00	100.80	588.00	185.00	11.00	25.00	275.00	0.50	1	12	5	4073.3
63	353	ED,Changanacherry	390.00	1650.00	0.00	93.60	396.00	170.00	7.50	17.00	175.00	0.50	1	6.5	0	2907.1
64	361	ED,Pala	450.00	2180.00	0.00	108.00	523.20	180.00	10.00	6.00	320.00	0.20	1	15	0	3793.4
65	362	ED,Ponkunnam	420.00	1950.00	0.00	100.80	468.00	160.00	9.50	15.00	210.00	0.50	1	12	4	3350.8
66	371	ED,Alappuzha	520.00	2460.00	0.00	124.80	590.40	211.00	11.00	22.00	330.00	0.20	0	8	2	4279.4
67	372	ED,Cherthala	515.00	3000.00	0.00	123.60	720.00	205.00	13.50	20.00	285.00	0.30	1	18	3	4904.4
68	373	ED,Mavelikkara	330.00	1300.00	0.00	79.20	312.00	104.00	5.75	10.00	132.00	0.00	0	6	2	2280.95
69	374	ED,Chengannoor	350.00	1670.00	0.00	84.00	400.80	130.00	7.00	15.00	280.00	0.00	1	12	1	2950.8
70	375	ED,Haripad	360.00	2000.00	0.00	86.40	480.00	185.00	9.25	8.00	260.00	0.50	1	15	3	3408.15
71	381	ED,Ernakulam	480.00	2100.00	0.00	115.20	504.00	260.00	9.50	18.00	234.00	0.20	0.75	11	0	3732.65
72	382	ED,Tripunithura	580.00	3100.00	0.00	139.20	744.00	280.00	13.00	17.00	400.00	0.20	0.2	20	0	5293.6
73	383	ED,Aluva Town	520.00	2400.00	5.00	124.80	576.00	245.00	10.50	22.00	330.00	0.25	1	10	1	4245.55
74	384	ED,Perumbavoor.	396.00	2100.00	0.00	95.04	504.00	190.00	8.50	25.00	250.00	0.30	1	12	0.55	3582.39
75	385	ED,Moovattupuzha	600.00	2700.00	0.00	144.00	648.00	250.00	12.50	50.00	380.00	0.50	1	17	2	4805
76	386	ED,Mattancherry	390.00	1850.00	0.00	93.60	444.00	200.00	8.50	7.00	220.00	0.00	1	5	0	3219.1
77	387	ED,North Paravur	350.00	1800.00	0.00	84.00	432.00	136.00	8.50	20.00	196.00	0.15	1	12	0	3039.65
78	388	ED,Angamaly	380.00	1820.00	0.00	91.20	436.80	175.00	8.00	12.00	235.00	0.00	0.5	7	0	3165.5
79	391	ED,Thrissur(East)	500.00	2400.00	0.00	120.00	576.00	250.00	10.75	15.00	380.00	0.40	0.5	15	1	4268.65
80	392	ED,Kunnamkulam	500.00	2400.00	0.00	120.00	576.00	200.00	10.50	15.00	260.00	0.25	1	10	0	4092.75
81	393	ED,Irinjalakuda	450.00	2100.00	0.00	108.00	504.00	200.00	9.50	20.00	300.00	0.40	1	9	0	3701.9
82	394	ED,Chalakydy	575.00	2750.00	0.00	138.00	660.00	195.00	12.25	20.00	245.00	0.15	1.5	10	0	4606.9
83	395	ED,Thrissur (West)	440.00	2000.00	0.00	105.60	480.00	220.00	9.50	20.00	280.00	0.50	1	12	2	3570.6
84	396	ED,Kodungallur	480.00	2200.00	0.00	115.20	528.00	200.00	9.50	20.00	350.00	0.00	1	14	0	3917.7
85	397	ED,Wadakkancherry	410.00	2100.00	0.00	98.40	504.00	165.00	8.75	13.00	200.00	7.00	0	10	0	3516.15
86	401	ED,Palakkad	630.00	3150.00	0.00	151.20	756.00	320.00	14.25	20.00	400.00	0.20	2	18	5	5466.65
87	402	ED,Chittur	397.00	2250.00	0.00	95.28	540.00	190.00	10.75	15.00	250.00	0.30	0.5	9	1	3758.83
88	403	ED,Shoranur	396.00	1790.00	0.00	95.04	429.00	140.00	7.75	10.00	150.00	0.15	1	5.5	0	3024.44
89	404	ED,Mannarkkad	280.00	1550.00	0.00	67.20	372.00	142.00	6.50	10.00	200.00	0.00	1	10	0	2638.7
90	405	ED,Alathur	490.00	2550.00	0.00	117.60	612.00	185.00	11.75	15.00	300.00	0.00	0	8.5	0	4289.85
91	406	ED,Pattambi	470.00	2400.00	0.00	112.80	576.00	200.00	10.50	10.00	300.00	0.50	1	15	0.2	4096
92	411	ED,Kozhikode	630.00	2900.00	0.00	151.20	696.00	300.00	13.75	20.00	280.00	0.00	1	10	1	5002.95
93	412	ED,Balussery	450.00	2620.00	0.00	108.00	628.80	190.00	11.00	10.00	350.00	0.50	0.5	15	0	4383.8
94	413	ED,Vadakara	590.00	3260.00	0.00	141.60	782.40	300.00	15.00	10.00	320.00	0.50	1	15	1	5436.5
95	414	ED,Feroke	560.00	2820.00	0.00	134.40	676.80	330.00	13.00	8.00	300.00	0.50	1	11	0	4854.7

			75111,7511 6,75117,751 36	75122 to 176	75216 to 276	75311,753 16,75317,7 5336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,8 35.836	
96	415	ED,Nadapuram	560.00	2680.00	0.00	134.40	643.20	220.00	12.50	15.00	350.00	0.50	1	15	3	4634.6
97	421	ED,Kannur	560.00	3400.00	0.00	134.40	816.00	300.00	15.50	12.00	420.00	0.50	1	12	0	5671.4
98	422	ED,Thalassery	540.00	2850.00	0.00	129.60	684.00	231.00	13.50	12.00	326.00	0.50	1	14	0	4801.6
99	423	ED,Iritty	400.00	2500.00	0.00	96.00	600.00	200.00	12.00	12.00	300.00	0.50	1	13	1.5	4136
100	424	ED,Payyannur	550.00	3230.00	0.00	132.00	775.20	280.00	15.00	16.00	420.00	0.20	1	17	0	5436.4
101	431	ED,Manjeri	300.00	1500.00	0.00	72.00	360.00	150.00	7.50	8.00	200.00	0.25	1	0	0	2598.75
102	432	ED,Tirur	590.00	2450.00	0.00	141.60	588.00	210.00	11.25	10.00	420.00	0.50	0.5	13	0	4434.85
103	433	ED,Perinthalmanna	365.00	1900.00	0.00	87.60	456.00	150.00	8.50	10.00	250.00	0.50	1	7	0	3235.6
104	434	ED,Ponnani	423.00	2145.00	0.00	101.50	514.80	160.00	8.50	7.00	254.00	0.30	1	1	2.75	3618.85
105	435	ED,Nilambur	360.00	1725.00	0.00	86.40	414.00	160.00	8.00	8.00	180.00	0.40	1	6	0	2948.8
106	436	ED,Tirurangadi	417.00	2293.00	0.00	100.08	550.00	190.00	10.00	8.00	244.00	0.20	0.2	12	1	3825.48
107	437	ED,Kondotty	355.00	1600.00	0.00	85.20	384.00	132.00	7.00	3.00	250.00	0.30	1	9	0	2826.5
108	438	ED,Wandoor	372.00	1930.00	0.00	89.28	463.00	132.00	8.75	10.00	225.00	0.50	1	7	0	3238.53
109	441	ED,Pathanamthitta	660.00	2500.00	0.00	158.40	600.00	218.00	12.00	10.00	286.00	0.50	0	15	0	4459.9
110	442	ED,Adoor	470.00	2300.00	0.00	112.80	552.00	170.00	10.50	22.00	265.00	0.50	0	10	3	3915.8
111	443	ED,Thiruvalla	390.00	1700.00	0.00	93.60	408.00	170.00	8.00	10.00	200.00	7.00	0.5	15	0	3002.1
112	451	ED,Thodupuzha	379.00	1400.00	0.00	90.96	336.00	100.00	7.00	25.00	180.00	0.85	1	10	0	2529.81
113	452	ED,Kattappana	450.00	2100.00	0.00	108.00	504.00	200.00	10.00	10.00	230.00	0.40	0.5	18	0	3630.9
114	453	ED,Adimaly	285.00	1250.00	0.00	68.40	300.00	110.00	5.75	6.00	200.00	22.00	1	1	0	2249.15
115	454	ED,Peerumade	210.00	1000.00	0.00	50.40	240.00	80.00	4.50	15.00	120.00	0.00	0	6	0	1725.9
116	455	ED,Kalpetta	291.00	1750.00	0.00	69.44	420.00	160.00	8.00	10.00	230.00	0.00	1	12.15	0	2951.59
117	456	ED,Mananthavady	310.00	1820.00	0.00	74.00	436.80	160.00	8.00	7.00	220.00	0.00	1	12	0	3048.8
118	471	ED,Kanhangad	460.00	2900.00	0.00	110.00	696.00	240.00	12.50	8.00	300.00	0.50	1	17.6	0	4745.6
119	472	ED,Kasaragod	600.00	2720.00	0.00	144.00	652.80	240.00	12.25	15.50	330.00	0.30	1	15	3	4733.85
120	953	CE (DN),Kozhikode	560.00	220.00	0.00	134.00	52.00	60.00	2.00	3.00	80.00	0.50	1	0.5	0	1113
121	962	CE (DC),Ernakulam	300.00	170.00	0.00	72.00	40.00	41.00	1.00	3.00	45.00	0.00	1	0	0	673
122	963	CE (DS),Tvm.	250.00	110.00	0.00	60.00	26.00	25.00	0.80	4.00	30.00	0.00	0	0.25	0	506.05
123	967	CE (DNM),Kannur	160.00	45.00	0.00	38.00	10.80	10.00	0.50	3.00	15.00	0.00	0	0.25	0	282.55
124	952	CE (HRM)	9000.00	7000.00	0.00	2160.00	1680.00	1350.00	32.00	150.00	1300.00	4200.00	3.35	5	1	26881.35
		<b>Grand Total</b>	<b>72596</b>	<b>199974</b>	<b>45</b>	<b>17421</b>	<b>47989</b>	<b>19652</b>	<b>923</b>	<b>1657</b>	<b>26790</b>	<b>4281</b>	<b>94</b>	<b>907</b>	<b>69</b>	<b>392398</b>



**EMPLOYEE COST (REVENUE ACCOUNT) - 75 Group**  
**REVISED BUDGET ESTIMATE FOR 2022-23**

(₹ in Lakh)

Sl	Loc	Name of Office	Salaries		Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benefits-NPS	TOTAL
			Officers	Staff		Officers	Staff									
			75111,751 16,75117, 75136	75122 to 176	75216 to 276	75311,75316 ,75317,7533 6	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.83 0,835, 836	
1	101	GC,Meencut	575.00	1013.00	5.00	138.00	243.00	90.00	4.87	5.00	100.00	0.00	1	2.7	0	2177.57
2	102	GC,Thrissur	500.00	550.00	1.00	120.00	132.00	120.00	3.25	6.00	88.00	0.00	0.5	5	0	1525.75
3	103	GC,Moolamattom	1453.00	1053.00	16.00	349.00	253.00	150.00	6.90	25.00	150.00	0.00	0.5	8	0	3464.4
4	104	GC,Moozhayar	850.00	980.00	12.00	204.00	235.00	140.00	5.17	10.00	97.00	0.00	0.5	5	0.5	2539.17
5	207	GC,Kothamangalam	600.00	600.00	0.00	144.00	144.00	110.00	3.03	28.00	74.00	1.00	1	2	1	1708.03
6	951	Dir.DSO,Pallom	0.00	2050.00	0.00	0.00	492.00	103.00	3.88	3.00	70.00	0.00	1.2	0.2	0	2723.28
7	111	GC, Kozhikode	550.00	460.00	0.00	132.00	110.00	84.00	2.55	3.00	20.00	0.00	1	0.8	0	1363.35
8	201	TC,Kottarakkara	710.00	850.00	0.00	170.00	204.00	120.00	5.45	40.00	95.00	1.00	3	1	0	2199.45
9	202	TC,Poovanthuruthu	850.00	930.00	0.00	204.00	223.00	95.00	5.37	15.00	83.00	0.50	1	2	0	2408.87
10	203	TC,Thrissur	1450.00	1400.00	0.00	348.00	336.00	180.00	8.28	25.00	150.00	0.40	2.5	3	1	3904.18
11	204	TC,Kozhikode	1190.00	1360.00	0.00	285.00	326.00	178.00	7.78	10.00	120.00	1.00	1	3.5	0	3482.28
12	208	TC,Palakkad	975.00	1220.00	0.00	234.00	293.00	115.00	6.27	18.00	103.00	0.00	1	4	0	2969.27
13	209	TC,Kannur	1220.00	1300.00	0.00	292.00	312.00	160.00	7.86	18.00	127.00	0.00	1	4	0	3441.86
14	211	TC,Malappuram	935.00	800.00	0.00	224.00	192.00	130.00	4.46	8.00	102.00	0.50	1	2	0	2398.96
15	212	TC,Kalamassery	1250.00	1200.00	0.00	300.00	288.00	200.00	6.44	20.00	135.00	1.00	0	5	0	3405.44
16	214	TC,Tvm.	1170.00	1650.00	0.00	281.00	396.00	240.00	7.70	22.00	137.00	0.50	0	3	4	3911.2
17	215	TC,Alappuzha	970.00	1200.00	0.00	233.00	288.00	135.00	6.74	18.00	140.00	0.00	1	3	0	2994.74
18	217	SOC,VB,Tvm.	490.00	190.00	0.00	118.00	46.00	52.00	1.49	10.00	65.00	0.05	1	1	0	974.54
19	218	SOC,Kalamassery	1240.00	320.00	0.00	298.00	77.00	70.00	3.27	4.00	70.00	0.10	0.1	0.5	0	2082.97
20	219	SOC,Kannur	600.00	160.00	0.00	144.00	38.00	35.00	1.79	15.00	20.00	0.00	0.5	0.25	0	1014.54
21	221	TC,Thodupuzha	735.00	800.00	0.00	176.00	192.00	120.00	4.07	20.00	98.00	0.20	1	2	0	2148.27
22	230	Tr. Division,Pathanam	525.00	560.00	0.00	126.00	134.00	80.00	2.61	7.00	75.00	0.30	0.5	0.5	0	1510.91
23	957	CE,Tr. (N),Kozhikod	240.00	60.00	0.00	57.00	15.00	25.00	0.60	2.50	30.00	0.00	1	0.2	1	432.3
24	296	EC,Harippad	200.00	150.00	0.00	48.00	36.00	22.00	0.74	15.00	50.00	0.00	0	0.25	0	521.99
25	297	EC,Nilambur	170.00	125.00	0.00	41.00	30.00	15.00	0.61	1.00	25.00	0.00	1.5	0.15	0	409.26
26	298	EC,Sreekandapuram	180.00	175.00	0.00	43.00	42.00	30.00	0.85	2.00	25.00	0.00	1	0.6	0	499.45
27	299	EC,Shoranur	400.00	340.00	0.00	96.00	82.00	40.00	1.57	15.00	30.00	0.10	1	2	0	1007.67
28	300	EC,Tirur	285.00	145.00	0.00	68.00	35.00	20.00	0.91	4.00	22.00	0.00	2	0	0	581.91

Sl	Loc	Name of Office	Salaries		Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benefits-NPS	TOTAL
			Officers	Staff		Officers	Staff									
29	301	EC (Urban),Tvm.	600.00	580.00	0.00	144.00	139.00	100.00	3.16	10.00	70.00	1.00	0	2	0	1649.16
30	302	EC,Kollam.	355.00	310.00	0.00	85.00	74.00	60.00	1.62	6.00	50.00	0.00	0	0.6	0	942.22
31	303	EC,Kottarakkara	310.00	300.00	0.00	74.00	72.00	30.00	1.38	5.00	60.00	0.00	0.5	0.15	0	853.03
32	304	EC,Kottayam	550.00	340.00	0.00	132.00	82.00	60.00	2.05	6.00	55.00	0.30	1	1	2	1231.35
33	305	EC,Pala	280.00	200.00	0.00	67.00	48.00	30.00	0.96	5.00	25.00	0.00	1	1	0	657.96
34	306	EC,Alappuzha	335.00	340.00	0.00	80.00	82.00	55.00	1.54	5.00	40.00	2.00	1	0.5	0	942.04
35	307	EC,Ernakulam	400.00	360.00	0.00	96.00	86.00	80.00	2.01	4.00	40.00	5.00	0.75	0.5	0	1074.26
36	308	EC,Thrissur	400.00	340.00	0.00	96.00	82.00	76.00	1.60	5.00	50.00	3.25	1.5	0.5	0	1055.85
37	309	EC,Palakkad	310.00	260.00	0.00	74.00	62.00	40.00	1.46	3.50	45.00	1.00	1	0.4	0	798.36
38	310	EC,Kozhikode	400.00	360.00	0.00	96.00	86.00	63.00	2.12	3.20	40.00	0.00	0	0.75	0	1051.07
39	311	EC,Kannur	430.00	340.00	0.00	103.00	82.00	72.00	1.82	3.00	40.00	0.50	0.6	0.6	0	1073.52
40	312	EC,Manjeri	320.00	225.00	0.00	77.00	54.00	30.00	1.21	4.00	34.00	0.00	1	0	0	746.21
41	313	EC,Pathanamthitta	200.00	220.00	0.00	48.00	53.00	60.00	0.88	4.00	30.00	0.00	0	0.5	0	616.38
42	314	EC,Thodupuzha	340.00	275.00	0.00	82.00	66.00	32.00	1.27	3.50	50.00	0.00	0	0.25	0	850.02
43	315	EC,Kalpetta	245.00	228.00	0.00	59.00	55.00	34.00	0.99	3.00	35.00	0.00	1	0.9	0	661.89
44	316	EC,Kasaragod	240.00	200.00	0.00	58.00	48.00	31.00	0.99	2.25	30.00	1.00	1.25	1.5	0	613.99
45	317	EC,Kattakada	239.00	130.00	0.00	57.00	31.00	13.00	0.74	2.00	20.00	0.00	1	0.5	0	494.24
46	318	EC,Perumbavoor	440.00	330.00	0.00	106.00	79.00	50.00	1.76	5.00	35.00	0.20	1	1.5	0	1049.46
47	319	EC,Irinjalakuda	270.00	180.00	0.00	65.00	43.00	27.00	1.02	9.00	24.00	0.00	1	0.2	0	620.22
48	320	EC,Vadakara	225.00	160.00	0.00	54.00	38.00	22.00	0.91	7.00	25.00	0.00	0.5	0.2	0	532.61
49	321	ED,Tvm.	600.00	3500.00	0.00	144.00	840.00	460.00	13.23	90.00	200.00	0.50	1	20	0	5868.73
50	322	ED,Nedumangad	445.00	2350.00	0.00	107.00	564.00	180.00	10.45	20.00	150.00	0.00	1	12	3	3842.45
51	323	ED,Attingal.	440.00	2900.00	0.00	106.00	696.00	200.00	11.77	30.00	155.00	0.50	1	17	0	4557.27
52	324	ED,Neyyattinkara	600.00	3350.00	0.00	144.00	804.00	250.00	14.52	50.00	180.00	0.00	0	13	6	5411.52
53	325	ED,Kazhakkuttom	550.00	3100.00	0.00	132.00	744.00	384.00	12.17	50.00	160.00	0.50	0.5	18	1	5152.17
54	326	ED,Kattakada	350.00	2000.00	0.00	84.00	480.00	225.00	8.18	10.00	100.00	1.00	2	16	2	3278.18
55	331	ED,Kollam	370.00	2250.00	0.00	89.00	540.00	285.00	9.07	27.00	160.00	0.50	0.5	12	1	3744.07
56	332	ED,Karunagappally	410.00	2300.00	0.00	98.00	552.00	182.00	9.19	50.00	120.00	0.50	1	15	2.5	3740.19
57	333	ED,Chathannoor	275.00	1550.00	0.00	66.00	372.00	135.00	5.91	20.00	100.00	0.50	0	10	2	2536.41
58	341	ED,Kottarakkara	330.00	1800.00	0.00	79.00	432.00	140.00	7.92	15.00	100.00	0.00	0	8	0	2911.92
59	342	ED,Kundara	260.00	1535.00	0.00	62.00	368.00	101.00	6.46	17.00	100.00	0.50	0	8	0	2457.96
60	343	ED,Punalur	420.00	2200.00	0.00	100.00	528.00	175.00	9.79	12.00	135.00	0.50	1	12	1	3594.29
61	351	ED,Pallom	445.00	2450.00	0.00	106.00	588.00	250.00	10.18	30.00	110.00	0.50	1	15	1	4006.68

Sl	Loc	Name of Office	Salaries		Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benefit s-NPS	TOTAL
			Officers	Staff		Officers	Staff									
62	352	ED,Vaikom	440.00	2460.00	0.00	105.00	590.00	200.00	10.07	30.00	130.00	0.50	1.5	15	3	3985.07
63	353	ED,Changanacherry	370.00	1700.00	0.00	89.00	408.00	170.00	6.59	20.00	110.00	0.75	1	6.75	0	2882.09
64	361	ED,Pala	380.00	2200.00	0.00	91.00	528.00	180.00	9.46	15.00	125.00	0.20	1	8	0	3537.66
65	362	ED,Ponkunnam	320.00	1963.00	0.00	77.00	471.00	160.00	8.53	15.00	130.00	10.00	1	28	3	3186.53
66	371	ED,Alappuzha	420.00	2420.00	0.00	101.00	581.00	211.00	10.48	22.00	150.00	0.50	0.5	15	2	3933.48
67	372	ED,Cherthala	450.00	2950.00	0.00	108.00	708.00	205.00	13.17	20.00	150.00	1.00	1	18	0	4624.17
68	373	ED,Mavelikkara	250.00	1350.00	0.00	60.00	324.00	115.00	5.61	35.00	88.00	0.00	0.25	8	6	2241.86
69	374	ED,Chengannoor	310.00	1670.00	0.00	74.00	401.00	150.00	6.35	15.00	100.00	0.20	1	12	1	2740.55
70	375	ED,Haripad	360.00	2000.00	0.00	86.00	480.00	185.00	9.45	12.00	140.00	0.50	1	15	2	3290.95
71	381	ED,Ernakulam	390.00	2000.00	0.00	94.00	480.00	260.00	8.79	10.00	100.00	0.20	1	15	2	3360.99
72	382	ED,Tripunithura	540.00	3200.00	0.00	130.00	768.00	286.00	12.93	21.00	150.00	0.80	0.3	17	1.25	5127.28
73	383	ED,Aluva Town	480.00	2150.00	0.00	115.00	516.00	174.00	9.95	15.00	140.00	0.20	1.8	13	1	3615.95
74	384	ED,Perumbavoor.	380.00	1950.00	0.00	91.00	468.00	160.00	8.60	25.00	100.00	0.30	1	12	1	3196.9
75	385	ED,Moovattupuzha	540.00	2700.00	0.00	130.00	648.00	250.00	12.05	50.00	150.00	0.50	1	17	2	4500.55
76	386	ED,Mattancherry	360.00	1850.00	0.00	86.00	444.00	200.00	7.62	10.00	110.00	0.30	2	5	0.5	3075.42
77	387	ED,North Paravur	330.00	1947.00	0.00	79.00	467.00	136.00	7.89	20.00	120.00	0.15	1	5	0	3113.04
78	388	ED,Angamaly	320.00	1780.00	0.00	77.00	427.00	140.00	7.18	20.00	110.00	0.00	1	7	0.3	2889.48
79	391	ED,Thrissur(East)	430.00	2350.00	0.00	103.00	564.00	250.00	10.51	45.00	160.00	0.40	1	15	1	3929.91
80	392	ED,Kunnamkulam	400.00	2350.00	0.00	96.00	564.00	225.00	9.28	25.00	150.00	0.50	2	15	1	3837.78
81	393	ED,Irinjalakuda	400.00	1950.00	0.00	96.00	468.00	200.00	8.88	30.00	150.00	0.70	2	9	1	3315.58
82	394	ED,Chalakydy	500.00	2650.00	0.00	120.00	636.00	195.00	12.24	20.00	170.00	0.15	1.5	15	2	4321.89
83	395	ED,Thrissur (West)	390.00	1850.00	0.00	94.00	444.00	220.00	8.91	20.00	130.00	0.50	3	15	2	3177.41
84	396	ED,Kodungallur	410.00	1960.00	0.00	98.00	470.00	150.00	9.38	20.00	130.00	0.20	1	10	0.5	3259.08
85	397	ED,Wadakkancherry	380.00	1800.00	0.00	91.00	432.00	175.00	8.14	13.00	125.00	5.00	1	13	0	3043.14
86	401	ED,Palakkad	520.00	2850.00	0.00	125.00	684.00	300.00	13.04	25.00	175.00	0.20	3	18	3	4716.24
87	402	ED,Chittur	390.00	2200.00	0.00	94.00	528.00	190.00	9.96	15.00	125.00	0.30	0.5	9	1	3562.76
88	403	ED,Shoranur	360.00	1790.00	0.00	86.00	430.00	140.00	7.76	25.00	100.00	0.00	2	8	1	2949.76
89	404	ED,Mannarkkad	230.00	1400.00	0.00	55.20	336.00	142.00	5.75	12.00	100.00	2.00	1	10	1	2294.95
90	405	ED,Alathur	500.00	2600.00	0.00	120.00	624.00	180.00	11.74	15.00	150.00	0.50	1	8	0.25	4210.49
91	406	ED,Pattambi	440.00	2350.00	0.00	106.00	564.00	200.00	10.14	10.00	120.00	0.00	1	15	0.2	3816.34
92	411	ED,Kozhikode	620.00	2750.00	0.00	149.00	660.00	300.00	13.33	60.00	150.00	0.00	2	17	1	4722.33
93	412	ED,Balussery	460.00	2225.00	0.00	110.00	534.00	190.00	9.79	16.00	120.00	0.50	0.5	15	0	3680.79
94	413	ED,Vadakara	590.00	2980.00	0.00	142.00	715.00	300.00	14.01	20.00	150.00	1.00	5	15	2	4934.01

Sl	Loc	Name of Office	Salaries		Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benefit s-NPS	TOTAL
			Officers	Staff		Officers	Staff									
95	414	ED,Feroke	500.00	2550.00	0.00	120.00	612.00	330.00	11.62	18.00	150.00	0.50	1	11	1	4305.12
96	415	ED,Nadapuram	470.00	2550.00	0.00	113.00	612.00	220.00	11.35	17.00	125.00	0.50	1	15	7	4141.85
97	421	ED,Kannur	585.00	3000.00	0.00	140.00	720.00	300.00	14.32	18.00	150.00	0.50	1	12	0	4940.82
98	422	ED,Thalassery	510.00	2650.00	0.00	122.00	636.00	230.00	12.27	20.00	125.00	0.50	1	17	0	4323.77
99	423	ED,Irityy	370.00	2450.00	0.00	89.00	588.00	200.00	10.97	15.00	170.00	0.50	1	13	1	3908.47
100	424	ED,Payyannur	540.00	3200.00	0.00	130.00	768.00	282.00	14.16	25.00	180.00	0.25	4	17	1.7	5162.11
101	431	ED,Manjeri	320.00	1500.00	0.00	76.80	360.00	160.00	6.71	18.00	90.00	0.25	2	0	0	2533.76
102	432	ED,Tirur	520.00	2400.00	0.00	125.00	576.00	185.00	11.44	20.00	125.00	0.50	0	14.5	0	3977.44
103	433	ED,Perinthalmanna	310.00	1680.00	0.00	74.00	403.00	150.00	7.65	12.00	90.00	0.00	1.5	7	0	2735.15
104	434	ED,Ponnani	450.00	1850.00	0.00	108.00	444.00	172.00	8.65	25.00	100.00	0.30	1	1	3	3162.95
105	435	ED,Nilambur	303.00	1534.00	0.00	73.00	368.00	116.00	6.60	8.00	100.00	0.40	1	6	0	2516
106	436	ED,Tirurangadi	420.00	2000.00	0.00	101.00	480.00	190.00	9.00	12.00	150.00	0.20	0.75	7	2	3371.95
107	437	ED,Kondotty	340.00	1500.00	0.00	82.00	360.00	140.00	6.85	20.00	98.00	0.50	1.5	10	0	2558.85
108	438	ED,Wandoor	340.00	1800.00	0.00	82.00	432.00	133.00	8.20	12.00	100.00	0.50	1	7	0	2915.7
109	441	ED,Pathanamthitta	530.00	2450.00	0.00	127.00	588.00	233.00	12.01	10.00	120.00	0.50	0	16	2.5	4089.01
110	442	ED,Adoor	400.00	2120.00	0.00	96.00	509.00	170.00	10.00	22.00	100.00	8.00	1	8	1	3445
111	443	ED,Thiruvalla	365.00	1650.00	0.00	88.00	396.00	170.00	7.60	15.00	100.00	5.00	1	6	1	2804.6
112	451	ED,Thodupuzha	270.00	1400.00	0.00	65.00	336.00	125.00	6.60	25.00	100.00	1.00	1	10	0	2339.6
113	452	ED,Kattappana	310.00	2050.00	0.00	74.00	492.00	208.00	9.07	12.00	160.00	0.45	0.5	18	3	3337.02
114	453	ED,Adimaly	275.00	1180.00	0.00	66.00	304.00	110.00	5.50	13.00	75.00	19.60	1	6	0	2055.1
115	454	ED,Peerumade	220.00	930.00	0.00	53.00	223.00	50.00	4.35	5.00	75.00	0.20	0	6	4.8	1571.35
116	455	ED,Kalpetta	328.00	1700.00	0.00	79.00	430.00	190.00	7.90	15.00	135.00	0.10	2	14	0	2901
117	456	ED,Mananthavady	345.00	1600.00	0.00	83.00	384.00	160.00	7.21	10.00	150.00	1.00	1.5	12	0	2753.71
118	471	ED,Kanhangad	420.00	2700.00	0.00	101.00	648.00	110.00	11.88	10.00	200.00	0.50	1	10	0	4212.38
119	472	ED,Kasaragod	545.00	2520.00	0.00	131.00	605.00	217.00	11.48	21.55	200.00	0.30	0	14.3	0	4265.63
120	953	CE (DN),Kozhikode	430.00	145.00	0.00	103.00	35.00	60.00	1.43	4.50	20.00	0.50	1	0.5	0	800.93
121	962	CE (DC),Ernakulam	300.00	170.00	0.00	72.00	41.00	40.00	0.94	3.00	25.00	0.00	1	0	0	652.94
122	963	CE (DS),Tvm.	200.00	80.00	0.00	48.00	19.00	25.00	0.75	5.00	25.00	0.00	0.5	0.25	0	403.5
123	967	CE (DNM),Kannur	120.00	28.00	0.00	29.00	7.00	12.00	0.30	5.00	6.00	0.00	0	0.25	0	207.55
124	802	CC,Kozhikode	55.00	20.00	0.00	13.00	5.00	0.00	2.90	1.00	50.00	0.00	1	0.25	0	148.15
125	952	CE (HRM)	9000.00	7000.00	0.00	2160.00	1680.00	1350.00	32.00	150.00	900.00	4200.00	5	5	10	26492
		<b>Grand Total</b>	<b>66448</b>	<b>189356</b>	<b>34</b>	<b>15945</b>	<b>45487</b>	<b>19368</b>	<b>862</b>	<b>2179</b>	<b>13371</b>	<b>4297</b>	<b>130</b>	<b>939</b>	<b>109</b>	<b>358525</b>

**EMPLOYEE COST (REVENUE ACCOUNT) - 75 Group**  
**BUDGET ESTIMATE FOR 2023-24**

(₹ in Lakh)

Sl	Loc	Name of Office	Salaries		Over time/H oliday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assista nce	Staff Welfare Expenses	Terminal benifits- NPS	TOTAL
			Officers	Staff		Officers	Staff									
			75111,7511 6,75117,751 36	75122 to 176	75216 to 276	75311,753 16,75317,7 5336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,835 ,836	
1	101	GC,Meencut	575.00	1013.00	5.50	155.00	274.00	99.00	5.00	5.00	100.00	0.00	1	3	0	2235.5
2	102	GC,Thrissur	530.00	600.00	1.00	143.00	162.00	125.00	4.00	6.00	90.00	0.00	0.5	5	0	1666.5
3	103	GC,Moolamattom	1455.00	1055.00	16.00	392.00	285.00	150.00	7.00	25.00	150.00	0.00	0.5	8	0	3543.5
4	104	GC,Moozhiyar	875.00	980.00	15.50	236.00	265.00	150.00	5.50	10.00	98.00	0.00	0.5	6	0.75	2642.25
5	207	GC,Kothamangalam	620.00	620.00	0.00	167.00	167.00	125.00	3.50	20.00	75.00	1.00	1	2	1	1802.5
6	951	Director,R & DSO,	0.00	2080.00	0.00	0.00	562.00	129.00	5.00	3.50	80.00	0.00	2	0.2	0	2861.7
7	111	GC, Kozhikode	570.00	465.00	0.00	154.00	126.00	90.00	3.00	5.00	30.00	0.00	2	1.2	0	1446.2
8	201	TC,Kottarakkara	720.00	860.00	0.00	194.00	232.00	130.00	6.00	35.00	98.00	1.00	3	1	0	2280
9	202	TC,Poovanthuruthu	875.00	950.00	0.00	236.00	257.00	110.00	6.00	15.00	85.00	1.00	1	2	0	2538
10	203	TC,Thrissur	1475.00	1440.00	0.00	398.00	389.00	190.00	9.00	25.00	150.00	0.50	3	3	1	4083.5
11	204	TC,Kozhikode	1200.00	1380.00	0.00	324.00	373.00	190.00	8.00	12.00	120.00	1.00	1	3.8	0	3612.8
12	208	TC,Palakkad	1000.00	1250.00	0.00	270.00	338.00	130.00	7.00	20.00	100.00	0.00	1	4	0	3120
13	209	TC,Kannur	1220.00	1330.00	0.00	329.00	359.00	180.00	8.00	20.00	85.00	0.00	1	5	0	3537
14	211	TC,Malappuram	950.00	830.00	0.00	256.00	224.00	130.00	6.00	8.00	110.00	0.50	1	2	0	2517.5
15	212	TC,Kalamassery	1270.00	1230.00	0.00	343.00	332.00	210.00	7.00	20.00	140.00	1.00	0	5	0	3558
16	214	TC,Tvm.	1190.00	1680.00	0.00	321.00	454.00	260.00	9.30	22.00	140.00	0.50	0	3	4	4083.8
17	215	TC,Alappuzha	990.00	1230.00	0.00	267.00	332.00	150.00	7.00	18.00	140.00	0.00	1	3	0	3138
18	217	SOC,VB,Tvm.	500.00	200.00	0.00	135.00	54.00	55.00	2.00	10.00	70.00	0.05	1	1	0	1028.05
19	218	SOC,Kalamassery	1260.00	330.00	0.00	340.00	89.00	77.00	3.50	4.00	70.00	0.10	0.1	1	0	2174.7
20	219	SOC,Kannur	610.00	180.00	0.00	165.00	49.00	40.00	2.50	10.00	35.00	0.00	0.5	0.5	0	1092.5
21	221	TC,Thodupuzha	760.00	810.00	0.00	205.00	219.00	125.00	5.00	15.00	100.00	0.30	1	3	0	2243.3
22	230	Tr. Division,Pathana	535.00	580.00	0.00	144.00	157.00	80.00	3.00	7.00	100.00	0.30	0.5	0.5	0	1607.3
23	957	CE,Tr. (N),Kozhiko	245.00	70.00	0.00	66.00	19.00	30.00	1.00	3.00	30.00	0.00	1	0.3	1	466.3
24	296	EC,Harippad	210.00	155.00	0.00	57.00	42.00	25.00	2.00	4.00	60.00	0.00	0	0.3	0	555.3
25	297	EC,Nilambur	180.00	135.00	0.00	49.00	36.00	18.00	0.75	1.50	30.00	0.00	1.5	0.25	0	452
26	298	EC,Sreekandapuram	200.00	185.00	0.00	54.00	50.00	33.00	1.00	3.00	30.00	0.00	1	0.6	0	557.6
27	299	EC,Shoranur	410.00	350.00	0.00	111.00	95.00	40.00	2.00	12.00	35.00	0.15	1	2	0	1058.15
28	300	EC,Tirur	300.00	150.00	0.00	81.00	41.00	30.00	1.00	4.00	30.00	0.00	2	0	0	639
29	301	EC (Urban),Tvm.	615.00	600.00	0.00	166.00	162.00	110.00	3.50	10.00	75.00	1.00	0	2	0	1744.5
30	302	EC,Kollam.	365.00	320.00	0.00	99.00	86.00	75.00	2.00	6.00	55.00	0.00	0	1	0	1009

SI	Loc	Name of Office	Salaries		Over time/H holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benifits-NPS	TOTAL
			Officers	Staff		Officers	Staff									
			75111,7511 6,75117,751 36	75122 to 176	75216 to 276	75311,753 16,75317,7 5336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,835 ,836	
31	303	EC,Kottarakkara	315.00	310.00	0.00	85.00	84.00	40.00	2.00	5.00	65.00	0.00	1	0.3	0	907.3
32	304	EC,Kottayam	570.00	350.00	0.00	154.00	95.00	65.00	2.00	6.00	55.00	0.50	1	1	2	1301.5
33	305	EC,Pala	290.00	210.00	0.00	78.00	57.00	33.00	1.00	5.00	40.00	0.00	1	0.5	0	715.5
34	306	EC,Alappuzha	345.00	350.00	0.00	93.00	95.00	55.00	1.75	6.00	50.00	3.00	1.25	0.5	0	1000.5
35	307	EC,Ernakulam	400.00	300.00	0.00	108.00	81.00	80.00	2.50	4.00	70.00	5.00	1	0.5	0	1052
36	308	EC,Thrissur	410.00	350.00	0.00	111.00	95.00	80.00	2.00	5.00	60.00	3.00	1	0.5	0	1117.5
37	309	EC,Palakkad	320.00	270.00	0.00	86.00	73.00	40.00	1.50	3.50	60.00	1.00	1	0.4	0	856.4
38	310	EC,Kozhikode	420.00	380.00	0.00	113.00	103.00	80.00	2.20	5.00	60.00	0.00	0	1.5	0	1164.7
39	311	EC,Kannur	445.00	350.00	0.00	120.00	95.00	70.00	2.00	2.00	65.00	0.50	1	0.5	0	1151
40	312	EC,Manjeri	325.00	230.00	0.00	88.00	62.00	35.00	1.50	4.00	34.00	0.00	1	0	0	780.5
41	313	EC,Pathanamthitta	210.00	225.00	0.00	57.00	61.00	65.00	1.20	4.00	50.00	0.00	0	0.5	0	673.7
42	314	EC,Thodupuzha	345.00	280.00	0.00	93.00	76.00	34.00	1.60	4.00	60.00	0.00	0	0.35	0	893.95
43	315	EC,Kalpetta	255.00	232.00	0.00	69.00	63.00	35.00	1.50	3.00	48.00	0.00	1	1	0	708.5
44	316	EC,Kasaragod	250.00	210.00	0.00	68.00	57.00	46.00	1.50	2.50	45.00	1.00	1.5	1.6	0	684.1
45	317	EC,Kattakada	250.00	143.00	0.00	68.00	39.00	16.00	1.00	2.00	30.00	0.00	1	0.5	0	550.5
46	318	EC,Perumbavoor	450.00	340.00	0.00	122.00	92.00	60.00	2.00	5.00	40.00	0.20	1	1.5	0	1113.7
47	319	EC,Irinjalakuda	280.00	190.00	0.00	76.00	51.00	30.00	1.50	8.00	35.00	0.00	1	0.25	0	672.75
48	320	EC,Vadakara	250.00	170.00	0.00	68.00	46.00	30.00	1.50	7.00	30.00	0.00	0.75	0.5	0	603.75
49	321	ED,Tvm.	620.00	3530.00	0.00	167.00	953.00	500.00	17.00	60.00	250.00	1.00	1	20	0	6119
50	322	ED,Nedumangad	460.00	2380.00	0.00	124.00	643.00	180.00	11.00	15.00	200.00	0.00	1	13	3	4030
51	323	ED,Attingal.	450.00	2930.00	0.00	122.00	791.00	200.00	13.50	30.00	220.00	0.50	1	17	0	4775
52	324	ED,Neyyattinkara	610.00	3250.00	0.00	165.00	878.00	250.00	15.50	28.00	225.00	0.00	0	13	3	5437.5
53	325	ED,Kazhakkuttom	560.00	3130.00	0.00	151.00	845.00	400.00	14.00	50.00	200.00	0.50	0.5	18	0	5369
54	326	ED,Kattakada	360.00	2040.00	0.00	97.00	551.00	230.00	9.00	11.00	135.00	1.00	2	16	2	3454
55	331	ED,Kollam	380.00	2280.00	0.00	103.00	616.00	320.00	0.00	30.00	180.00	0.50	0.5	14	1	3925
56	332	ED,Karunagappally	420.00	2325.00	0.00	113.00	628.00	200.00	10.00	50.00	165.00	0.50	1	15	2	3929.5
57	333	ED,Chathannoor	290.00	1580.00	0.00	78.00	427.00	135.00	7.00	20.00	125.00	0.50	0	10	2	2674.5
58	341	ED,Kottarakkara	330.00	1820.00	0.00	89.00	491.00	154.00	8.00	15.00	130.00	0.00	0	8	0	3045
59	342	ED,Kundara	265.00	1550.00	0.00	71.00	419.00	121.00	7.00	20.00	100.00	0.50	0	9	0	2562.5
60	343	ED,Punalur	430.00	2250.00	0.00	116.00	608.00	190.00	10.50	14.00	185.00	1.00	2	12	1	3819.5
61	351	ED,Pallom	455.00	2475.00	0.00	123.00	668.00	275.00	10.50	30.00	160.00	0.75	1.25	15	1	4214.5
62	352	ED,Vaikom	450.00	2475.00	0.00	121.00	668.00	225.00	10.50	30.00	165.00	0.50	2	15	3	4165

SI	Loc	Name of Office	Salaries		Over time/H holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benifits-NPS	TOTAL
			Officers	Staff		Officers	Staff									
			75111,7511 6,75117,751 36	75122 to 176	75216 to 276	75311,753 16,75317,7 5336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,835 ,836	
63	353	ED,Changanacherry	380.00	1720.00	0.00	103.00	464.00	190.00	8.00	20.00	125.00	1.00	1	7.2	5	3024.2
64	361	ED,Pala	390.00	2220.00	0.00	105.00	599.00	180.00	10.00	20.00	150.00	0.50	1	8	3	3686.5
65	362	ED,Ponkunnam	330.00	1970.00	0.00	89.00	532.00	170.00	10.00	16.00	155.00	12.00	1	22	3	3310
66	371	ED,Alappuzha	430.00	2430.00	0.00	116.00	656.00	215.00	11.00	20.00	200.00	0.50	1	15	3	4097.5
67	372	ED,Cherthala	460.00	3000.00	0.00	124.00	810.00	220.00	14.00	20.00	200.00	0.50	1	18	0	4867.5
68	373	ED,Mavelikkara	260.00	1380.00	0.00	70.00	373.00	150.00	6.00	35.00	90.00	0.00	0	10	6	2380
69	374	ED,Chengannoor	320.00	1700.00	0.00	86.00	459.00	180.00	8.00	18.00	150.00	0.50	1	12	1	2935.5
70	375	ED,Haripad	365.00	2050.00	0.00	99.00	554.00	200.00	10.00	15.00	160.00	1.00	1	20	2	3477
71	381	ED,Ernakulam	400.00	2050.00	0.00	108.00	554.00	280.00	10.00	10.00	120.00	0.25	1	15	2	3550.25
72	382	ED,Tripunithura	550.00	3250.00	0.00	149.00	878.00	300.00	14.00	21.00	200.00	0.80	0.65	20	2	5385.45
73	383	ED,Aluva Town	500.00	2200.00	0.00	135.00	594.00	186.00	11.00	18.00	150.00	0.30	2	15	1	3812.3
74	384	ED,Perumbavoor.	395.00	2000.00	0.00	106.00	540.00	170.00	9.00	23.00	120.00	0.30	1	13	1	3378.3
75	385	ED,Moovattupuzha	550.00	2730.00	0.00	149.00	737.00	250.00	13.00	50.00	175.00	0.50	2	18	2	4676.5
76	386	ED,Mattancherry	370.00	1890.00	0.00	100.00	510.00	216.00	7.65	10.00	125.00	0.50	2	5	0.5	3236.65
77	387	ED,North Paravur	340.00	1980.00	0.00	92.00	535.00	140.00	8.50	20.00	130.00	0.50	1	6	0	3253
78	388	ED,Angamaly	330.00	1800.00	0.00	89.00	486.00	170.00	8.00	20.00	135.00	0.00	1	7	1	3047
79	391	ED,Thrissur(East)	440.00	2390.00	0.00	119.00	645.00	254.00	10.75	18.00	210.00	0.40	1	15	1	4104.15
80	392	ED,Kunnamkulam	410.00	2390.00	0.00	111.00	645.00	250.00	11.00	25.00	180.00	0.60	2	15	1	4040.6
81	393	ED,Irinjalakuda	410.00	1980.00	0.00	111.00	535.00	220.00	10.00	30.00	200.00	0.50	2	10	1	3509.5
82	394	ED,Chalakydy	510.00	2670.00	0.00	138.00	721.00	195.00	12.25	20.00	185.00	0.15	1.5	15	2	4469.9
83	395	ED,Thrissur (West)	400.00	1880.00	0.00	108.00	508.00	225.00	11.00	20.00	160.00	1.00	3	15	2	3333
84	396	ED,Kodungallur	420.00	1980.00	0.00	113.00	535.00	160.00	10.00	20.00	150.00	0.20	0.5	10	0.5	3399.2
85	397	ED,Wadakkancherry	390.00	1850.00	0.00	105.00	500.00	190.00	9.00	15.00	140.00	5.00	1	15	0	3220
86	401	ED,Palakkad	530.00	2900.00	0.00	143.00	783.00	320.00	15.00	25.00	225.00	0.40	2	20	3	4966.4
87	402	ED,Chittur	400.00	2200.00	0.00	108.00	594.00	200.00	11.00	15.00	175.00	0.50	1	10	1	3715.5
88	403	ED,Shoranur	370.00	1800.00	0.00	100.00	486.00	150.00	8.25	15.00	125.00	0.00	2	5.5	1	3062.75
89	404	ED,Mannarkkad	240.00	1420.00	0.00	65.00	383.00	170.00	7.00	15.00	125.00	3.00	1	10	1	2440
90	405	ED,Alathur	510.00	2600.00	0.00	138.00	702.00	190.00	12.00	15.00	200.00	0.50	1	8.5	0.25	4377.25
91	406	ED,Pattambi	450.00	2380.00	0.00	122.00	643.00	210.00	11.00	11.00	150.00	0.00	1	15	0.3	3993.3
92	411	ED,Kozhikode	625.00	2770.00	0.00	169.00	748.00	320.00	15.00	40.00	180.00	0.00	2	17	1	4887
93	412	ED,Balussery	470.00	2250.00	0.00	127.00	608.00	200.00	11.00	15.00	150.00	0.50	0.5	15	0	3847
94	413	ED,Vadakara	600.00	3000.00	0.00	162.00	810.00	310.00	16.00	25.00	170.00	1.00	5	15	2	5116

SI	Loc	Name of Office	Salaries		Over time/H holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benifits-NPS	TOTAL
			Officers	Staff		Officers	Staff									
			75111,7511 6,75117,751 36	75122 to 176	75216 to 276	75311,753 16,75317,7 5336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,835 ,836	
95	414	ED,Feroke	510.00	2600.00	0.00	138.00	702.00	330.00	14.00	20.00	180.00	1.00	1	11	1	4508
96	415	ED,Nadapuram	480.00	2580.00	0.00	130.00	697.00	230.00	13.00	18.00	160.00	0.60	1	15	7	4331.6
97	421	ED,Kannur	595.00	3050.00	0.00	161.00	824.00	320.00	17.00	18.00	180.00	0.50	2	12	0	5179.5
98	422	ED,Thalassery	520.00	2680.00	0.00	140.00	724.00	250.00	14.00	23.00	180.00	1.00	1.5	18	0	4551.5
99	423	ED,Iritty	380.00	2480.00	0.00	103.00	670.00	150.00	14.00	18.00	190.00	1.00	1	15	1	4023
100	424	ED,Payyannur	550.00	3220.00	0.00	149.00	869.00	285.00	16.00	26.00	200.00	0.30	3	18	1.8	5338.1
101	431	ED,Manjeri	330.00	1520.00	0.00	89.00	410.00	160.00	7.50	12.00	100.00	0.25	2	0	0	2630.75
102	432	ED,Tirur	530.00	2430.00	0.00	143.00	656.00	205.00	13.00	22.00	150.00	1.00	0	16	0	4166
103	433	ED,Perinthalmanna	320.00	1700.00	0.00	86.00	459.00	170.00	9.00	14.00	100.00	0.00	2	8	0	2868
104	434	ED,Ponnani	450.00	1880.00	0.00	122.00	508.00	197.00	9.00	20.00	140.00	0.30	1	1	3	3331.3
105	435	ED,Nilambur	325.00	1570.00	0.00	88.00	424.00	122.00	8.00	8.00	110.00	1.00	1	6	0	2663
106	436	ED,Tirurangadi	425.00	2000.00	0.00	115.00	540.00	200.00	10.00	6.00	160.00	0.35	1	8	1.5	3466.85
107	437	ED,Kondotty	350.00	1550.00	0.00	95.00	419.00	165.00	7.50	10.00	100.00	0.75	1	10	0	2708.25
108	438	ED,Wandoor	350.00	1830.00	0.00	95.00	494.00	135.00	8.80	12.00	140.00	0.50	1	7	0	3073.3
109	441	ED,Pathanamthitta	540.00	2500.00	0.00	146.00	675.00	257.00	13.00	10.00	170.00	0.50	0	16	2.5	4330
110	442	ED,Adoor	410.00	2140.00	0.00	111.00	578.00	190.00	12.00	22.00	150.00	1.00	2	8	1	3625
111	443	ED,Thiruvalla	375.00	1670.00	0.00	101.00	451.00	190.00	9.00	18.00	100.00	5.00	1	5	1	2926
112	451	ED,Thodupuzha	280.00	1450.00	0.00	76.00	392.00	130.00	7.00	25.00	130.00	1.00	1	10	0	2502
113	452	ED,Kattappana	320.00	2060.00	0.00	86.00	556.00	210.00	11.00	13.00	175.00	0.00	0.5	18	2.5	3452
114	453	ED,Adimaly	285.00	1200.00	0.00	77.00	324.00	120.00	6.00	13.00	100.00	20.00	1	8	0	2154
115	454	ED,Peerumade	225.00	950.00	0.00	61.00	257.00	80.00	5.00	10.00	80.00	0.35	0	6	4.4	1678.75
116	455	ED,Kalpetta	350.00	1750.00	0.00	99.00	473.00	200.00	9.00	15.00	160.00	0.00	2	14.75	0	3072.75
117	456	ED,Mananthavady	355.00	1650.00	0.00	96.00	446.00	175.00	8.00	10.00	160.00	1.00	2	12	0	2915
118	471	ED,Kanhangad	430.00	2720.00	0.00	116.00	734.00	121.00	13.00	10.00	200.00	0.55	1	11	0	4356.55
119	472	ED,Kasaragod	565.00	2550.00	0.00	153.00	689.00	230.00	13.00	22.00	200.00	0.30	0	16	0	4438.3
120	953	CE (DN),Kozhikode	440.00	155.00	0.00	119.00	42.00	70.00	2.00	6.00	30.00	1.00	1	0.5	0	866.5
121	962	CE (DC),Ernakulam	310.00	180.00	0.00	84.00	49.00	42.00	1.00	3.00	25.00	0.00	1	0	0	695
122	963	CE (DS),Tvm.	210.00	90.00	0.00	57.00	24.00	30.00	1.00	6.00	30.00	0.00	1	0.25	0	449.25
123	967	CE (DNM),Kannur	125.00	35.00	0.00	34.00	9.00	12.00	0.50	5.00	6.00	0.00	0	0.25	0	226.75
124	802	CC,Kozhikode	60.00	25.00	0.00	16.00	7.00	0.00	4.00	1.00	50.00	0.00	1	0.5	0	164.5
125	952	CE (HRM)	9980.00	9000.00	0.00	2694.00	2430.00	1500.00	36.00	170.00	900.00	4500.00	5	5	10	31230
		<b>Grand Total</b>	<b>68835</b>	<b>194008</b>	<b>38</b>	<b>18593</b>	<b>52400</b>	<b>20817</b>	<b>959</b>	<b>2089</b>	<b>15714</b>	<b>4602</b>	<b>139</b>	<b>975</b>	<b>114</b>	<b>379283</b>



**13. EMPLOYEE COST (CAPITAL ACCOUNT) -75 Group**

**BUDGET ESTIMATE FOR 2022-23**

(₹ in Lakh)

SI	Loc	Name of Office	Salaries		DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benefits-NPS	TOTAL
			Officers	Staff	Officers	Staff									
		Account Code	75115	75121 to 175	75315	75321 to 361	754	755	75611	75-617-618	75629 to 637	75612	757	75.830,835.836	
1	101	GC,Meencut	110.00	31.00	28.60	7.44	0.00	0.00	0.00	0.00	0.00	0.00	0	0	177.04
2	102	GC,Thrissur	75.00	55.00	19.50	13.20	0.00	0.00	0.00	0.00	0.00	0.00	0	0	162.7
3	851	IC,Thrissur	645.00	700.00	161.00	150.00	85.00	2.90	10.00	110.00	1.00	2.00	0.5	0	1867.4
4	852	CC,Kothamangalam	750.00	575.00	195.00	138.00	70.00	3.50	4.00	100.00	0.00	2.00	0.5	0	1838
5	859	CC,Meencut	600.00	500.00	150.00	120.00	55.00	2.40	3.00	150.00	0.00	1.50	0.5	0	1582.4
6	201	TC,Kottarakkara	30.00	20.00	7.80	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0	0	62.6
7	202	TC,Poovanthuruthu	40.00	15.00	10.40	3.60	0.00	0.00	0.00	0.00	0.00	0.00	0	0	69
8	203	TC,Thrissur	68.00	19.00	17.60	4.56	0.00	0.00	0.00	0.00	0.00	0.00	0	0	109.16
9	204	TC,Kozhikode	180.00	180.00	46.80	43.20	0.00	0.00	0.00	0.00	0.00	0.00	0	0	450
10	208	TC,Palakkad	80.00	18.00	20.80	4.32	0.00	0.00	0.00	0.00	0.00	0.00	0	0	123.12
11	209	TC,Kannur	100.00	50.00	23.40	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	185.4
12	211	TC,Malappuram	70.00	55.00	18.20	13.20	0.00	0.00	0.00	0.00	0.00	0.00	0	0	156.4
13	214	TC,Tvm.	30.00	83.00	7.80	19.92	0.00	0.00	0.00	0.00	0.00	0.00	0	0	140.72
14	215	TC,Alappuzha	12.00	10.00	3.00	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0	0	27.4
15	221	TC,Thodupuzha	175.00	190.00	45.50	45.08	0.00	0.00	0.00	0.00	0.00	0.00	0	0	455.58
16	230	Tr. Dn,Pathanamthitta	17.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	21
17	905	Tr. Store,Angamaly	120.00	95.00	31.00	22.00	12.00	0.40	2.00	15.00	0.00	0.00	0	0	297.4
18	960	CE,TransGrid,Shoranur	1600.00	325.00	240.00	78.00	95.00	3.75	1.00	105.00	0.00	1.00	0.5	0	2449.25
19	307	EC,Ernakulam	50.00	60.00	13.00	14.40	0.00	0.00	0.00	0.00	0.00	0.00	0	0	137.4
20	310	EC,Kozhikode	15.00	12.00	3.90	2.88	0.00	0.00	0.00	0.00	0.00	0.00	0	0	33.78
21	801	CC,Pallom	368.00	326.00	93.60	78.00	38.00	2.00	8.00	60.00	0.00	1.00	0	0	974.6
22	802	CC,Kozhikode	1400.00	700.00	350.00	160.00	175.00	3.25	20.00	170.00	0.00	3.00	1	0	2982.25
23	904	B&S Dn, Angamaly	135.00	200.00	35.10	48.00	18.00	0.80	3.00	30.00	0.00	0.50	0	0	470.4
		<b>Grand Total</b>	<b>6670</b>	<b>4219</b>	<b>1526</b>	<b>985</b>	<b>548</b>	<b>19</b>	<b>51</b>	<b>740</b>	<b>1</b>	<b>11</b>	<b>3</b>	<b>0</b>	<b>14773</b>

**EMPLOYEE COST (CAPITAL ACCOUNT) 75- Group**

**REVISED BUDGET ESTIMATE FOR 2022-23**

(₹ in Lakh)

Sl	Loc	Name of Office	Salaries		DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benefits-NPS	TOTAL
			Officers	Staff	Officers	Staff									
			75115	75121 to 175	75315	75321 to 361									
1	101	GC,Meencut	96.00	29.00	23.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	155
2	102	GC,Thrissur	100.00	88.00	24.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	233
3	851	IC,Thrissur	440.00	470.00	105.00	113.00	85.00	2.00	10.00	30.00	0.50	1.00	0.5	0	1257
4	852	CC,Kothamangalam	625.00	400.00	150.00	96.00	70.00	1.80	5.00	40.00	0.00	1.75	0.5	0	1390.1
5	859	CC,Meencut	500.00	470.00	120.00	113.00	51.00	1.70	3.00	60.00	3.00	1.00	0.75	0	1323.5
6	111	GC, Kozhikode	20.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	25
7	201	TC,Kottarakkara	200.00	265.00	48.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	576
8	202	TC,Poovanthuruthu	30.00	15.00	7.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	55
9	203	TC,Thrissur	140.00	32.00	33.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	212
10	204	TC,Kozhikode	125.00	80.00	30.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	254
11	208	TC,Palakkad	80.00	16.00	19.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	119
12	209	TC,Kannur	95.00	38.00	22.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	164
13	211	TC,Malappuram	45.00	14.00	10.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	72
14	214	TC,Tvm.	18.00	62.00	4.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	99
15	215	TC,Alappuzha	12.00	17.00	3.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	36
16	221	TC,Thodupuzha	150.00	120.00	36.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	335
17	230	Tr. Division,Pathanamthitta	12.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	15
18	905	Tr. Store,Angamaly	110.00	55.00	26.00	13.00	10.00	0.40	3.00	10.00	0.00	0.50	0	0	227.9
19	960	CE,TransGrid,Shoranur	160.00	70.00	38.00	17.00	95.00	3.45	10.00	40.00	0.00	1.00	0	0	434.45
20	307	EC,Ernakulam	28.00	60.00	7.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	109
21	801	CC,Pallom	260.00	235.00	62.00	56.00	28.00	1.05	5.00	30.00	0.00	1.00	0	0	678.05
22	802	CC,Kozhikode	1040.00	490.00	249.00	117.00	115.00	3.00	10.00	45.00	0.50	1.00	0.25	0	2070.8
23	904	B&S Dn, Angamaly	125.00	175.00	30.00	42.00	16.00	0.60	5.00	20.00	0.00	0.75	0	0	414.35
		<b>Grand Total</b>	<b>4411.00</b>	<b>3201.00</b>	<b>1054.00</b>	<b>765.00</b>	<b>470.00</b>	<b>14.00</b>	<b>51.00</b>	<b>275.00</b>	<b>4.00</b>	<b>8.00</b>	<b>2</b>	<b>0</b>	<b>10255</b>

**EMPLOYEE COST (CAPITAL ACCOUNT) 75- Group**

**BUDGET ESTIMATE FOR 2023-24**

(₹ in Lakh)

Sl	Loc	Name of Office	Salaries		DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benifits-NPS	TOTAL
			Officers	Staff	Officers	Staff									
			75115	75121 to 175	75315	75321 to 361									
		Account Code					754	755	75611	75-617-618	75629 to 637	75612	757	75.830,835.836	
1	101	GC,Meencut	100.00	32.00	27.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	167
2	102	GC,Thrissur	110.00	90.00	29.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	253
3	851	IC,Thrissur	460.00	480.00	124.00	129.00	0.00	3.00	10.00	50.00	0.00	1.00	0.75	0	1257.75
4	852	CC,Kothamangalam	650.00	425.00	175.00	115.00	75.00	3.65	5.00	52.00	0.50	2.00	0.75	0	1503.9
5	859	CC,Meencut	520.00	480.00	140.00	129.00	60.00	2.00	3.00	80.00	4.00	1.00	0.75	0	1419.75
6	111	GC, Kozhikode	25.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	32
7	201	TC,Kottarakkara	220.00	285.00	59.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	641
8	202	TC,Poovanthuruthu	34.00	19.00	9.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	67
9	203	TC,Thrissur	150.00	35.00	40.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	234
10	204	TC,Kozhikode	130.00	85.00	35.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	273
11	208	TC,Palakkad	85.00	17.00	23.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	129
12	209	TC,Kannur	100.00	40.00	27.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	178
13	211	TC,Malappuram	50.00	16.00	13.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	83
14	214	TC,Tvm.	20.00	65.00	5.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	107
15	215	TC,Alappuzha	12.00	17.00	3.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	36
16	221	TC,Thodupuzha	155.00	130.00	42.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	362
17	230	Tr. Division,Pathanamthitta	15.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	19
18	905	Tr. Store,Angamaly	115.00	60.00	31.00	16.00	11.00	0.50	3.00	17.00	0.00	1.00	0.25	0	254.75
19	960	CE,TransGrid,Shoranur	170.00	75.00	46.00	20.00	105.00	4.50	10.00	80.00	0.00	1.00	0	0	511.5
20	307	EC,Ernakulam	30.00	60.00	8.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	114
21	801	CC,Pallom	265.00	245.00	72.00	66.00	30.00	1.10	6.00	50.00	0.00	1.00	0	0	736.1
22	802	CC,Kozhikode	1060.00	500.00	286.00	135.00	145.00	3.50	10.00	70.00	0.50	1.00	0.5	0	2211.5
23	904	B&S Dn, Angamaly	130.00	175.00	35.00	47.00	16.00	0.75	5.00	25.00	0.00	1.00	0	0	434.75
		<b>Grand Total</b>	<b>4606.00</b>	<b>3331.00</b>	<b>1240.00</b>	<b>894.00</b>	<b>442.00</b>	<b>19.00</b>	<b>52.00</b>	<b>424.00</b>	<b>5.00</b>	<b>9.00</b>	<b>3</b>	<b>0</b>	<b>11025</b>

**ADMINISTRATION & GENERAL EXPENSES**  
**BUDGET ESTIMATE FOR 2022-23**  
 ( Account Group Code 76 )

( ₹ in Lakh )

Sl	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expense	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	Covid-19 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	76.182	
1	101	GC,Meencut	4.00	0.00	1.30	14.00	0.00	0.50	24.00	3.80	200.00	1.50	5	0	254.1
2	102	GC,Thrissur	22.00	1.00	2.00	1.50	0.60	1.00	60.00	6.00	560.00	3.50	1	0	658.6
3	103	GC,Moolamattom	20.00	1.00	2.00	1.00	0.20	4.00	40.00	15.00	80.00	4.00	0.2	0	167.4
4	104	GC,Moozhiyar	10.00	0.00	2.60	3.00	0.00	1.00	40.00	15.00	380.00	4.50	0.7	0	456.8
5	207	GC,Kothamangalam	6.00	1.00	3.00	7.00	0.20	1.00	18.00	3.00	80.00	4.00	0.5	0	123.7
6	851	IC,Thrissur	3.00	0.00	1.50	0.70	0.25	2.50	15.00	50.00	50.00	3.00	0.5	0	126.45
7	852	CC,Kothamangalam	1.50	1.00	2.00	1.00	0.00	1.50	50.00	3.00	9.00	2.50	0.5	0	72
8	859	CC,Meencut	2.00	0.20	2.00	0.50	0.10	1.50	50.00	3.00	20.00	1.00	0	0	80.3
9	951	Director,R & DSO,Pallom	12.00	0.00	3.00	2.00	0.30	2.50	75.00	8.00	350.00	8.00	0	0	460.8
10	111	GC, Kozhikode	15.00	2.00	3.00	6.00	0.15	3.00	35.00	30.00	500.00	2.00	1	0	597.15
11	201	TC,Kottarakkara	4.00	0.00	3.00	5.00	0.05	4.00	42.00	15.00	740.00	10.00	4	0	827.05
12	202	TC,Poovanthuruthu	5.00	0.00	3.50	2.00	0.00	4.00	35.00	15.00	800.00	7.50	16	0	888
13	203	TC,Thrissur	7.00	0.00	6.00	0.50	0.00	10.00	60.00	12.00	910.00	10.00	15	0	1030.5
14	204	TC,Kozhikode	8.00	0.00	5.50	12.00	0.00	5.00	55.00	8.50	850.00	7.00	1	0	952
15	208	TC,Palakkad	5.00	1.00	3.00	0.50	0.20	6.00	50.00	40.00	840.00	6.00	8	0	959.7
16	209	TC,Kannur	3.00	0.00	6.00	2.00	0.00	6.00	35.00	10.00	1050.00	3.00	15	0	1130
17	211	TC,Malappuram	2.00	0.00	3.00	20.00	0.00	6.00	40.00	6.60	760.00	3.30	0	0	840.9
18	212	TC,Kalamassery	15.00	1.50	6.00	1.00	0.00	8.00	40.00	30.00	1100.00	40.00	50	0	1291.5

Sl	Loc	Account Code	76101/10 2	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76 138,7614 1	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
19	214	TC,Tvm.	8.00	0.00	5.00	0.50	0.00	5.00	40.00	11.00	900.00	5.00	25	0	999.5
20	215	TC,Alappuzha	2.50	0.00	3.55	0.50	0.00	4.00	55.00	8.00	725.00	3.00	15	0	816.55
21	217	SOC,VB,Tvm.	0.01	0.00	160.00	0.15	0.00	5.00	45.00	0.85	60.00	0.70	0	0	271.71
22	218	SOC,Kalamassery	4.00	0.25	10.00	1.00	0.25	18.00	45.00	10.00	70.00	6.00	0.5	0	165
23	219	SOC,Kannur	0.10	0.00	1.00	0.50	0.00	13.00	55.00	3.00	60.00	2.00	0.5	0	135.1
24	221	TC,Thodupuzha	4.00	0.20	5.50	0.00	0.00	7.00	45.00	20.00	750.00	15.00	20	0	866.7
25	230	Tr. Division,Pathanamthitta	1.00	0.00	2.50	4.50	0.00	5.00	35.00	7.00	450.00	8.00	15	0	528
26	905	Tr. Store,Angamaly	0.70	0.00	0.50	0.10	0.05	0.10	0.70	0.70	0.00	0.20	33.15	0	36.2
27	957	CE,Tr. (N),Kozhikode	0.25	0.00	1.00	0.25	0.00	1.55	2.00	0.75	3.00	2.00	0	0	10.8
28	960	CE,TransGrid,Shoranur	2.50	0.00	2.50	1.00	1.00	3.50	6.00	7.00	100.00	12.00	0	0	135.5
29	964	CE (Tr.) SO,Kalamassery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	38.00	0	0	44
30	296	EC,Harippad	2.50	0.00	1.25	1.50	0.00	1.25	25.00	7.00	25.00	10.00	1.25	0	74.75
31	297	EC,Nilambur	0.10	0.00	0.40	0.00	0.00	1.00	8.00	5.00	7.00	5.00	12	0	38.5
32	298	EC,Sreekandapuram	2.50	0.00	1.00	1.00	0.00	3.00	15.00	15.00	30.00	5.00	25	0	97.5
33	299	EC,Shoranur	5.00	0.00	2.00	1.00	0.00	3.00	25.00	12.00	60.00	2.00	16	0	126
34	300	EC,Tirur	2.00	0.00	1.00	0.20	0.00	2.00	8.00	8.00	45.00	5.00	13	0	84.2
35	301	EC (Urban),Tvm.	2.00	0.00	3.00	1.00	0.00	5.00	40.00	20.00	60.00	10.00	10	0	151
36	302	EC,Kollam.	1.00	0.00	2.00	0.50	0.00	4.00	15.00	5.00	42.00	10.00	20	0	99.5
37	303	EC,Kottarakkara	0.25	0.00	1.50	1.00	0.00	1.00	15.00	5.00	20.00	3.00	2	0	48.75
38	304	EC,Kottayam	1.00	0.00	2.00	1.00	0.00	4.00	40.00	40.00	62.00	10.00	10	0	170
39	305	EC,Pala	3.00	0.00	1.50	0.25	0.00	2.00	15.00	3.00	28.00	6.00	25	0	83.75
40	306	EC,Alappuzha	2.00	0.00	1.00	0.00	0.00	5.00	15.00	7.00	30.00	5.00	15	0	80
41	307	EC,Ernakulam	0.00	0.00	1.25	1.00	0.00	3.00	25.00	7.00	35.00	2.00	4	0	78.25
42	308	EC,Thrissur	0.20	0.00	1.00	0.00	0.05	4.00	20.00	50.00	35.00	15.00	20	0	145.25
43	309	EC,Palakkad	0.15	0.00	1.50	0.15	0.00	3.00	15.00	15.00	15.00	10.00	95	0	154.8

Sl	Loc	Account Code	76101/10 2	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76 138,7614 1	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
44	310	EC,Kozhikode	0.10	0.00	2.00	1.00	0.10	3.00	15.00	40.00	65.00	5.00	15	0	146.2
45	311	EC,Kannur	2.50	0.00	1.00	1.25	0.00	2.25	35.00	5.00	65.00	2.00	8.5	0	122.5
46	312	EC,Manjeri	2.00	0.00	0.60	0.20	0.00	1.20	25.00	5.00	29.00	1.00	3.4	0	67.4
47	313	EC,Pathanamthitta	2.00	0.00	0.75	0.50	0.00	1.00	10.00	10.00	45.00	7.00	25	0	101.25
48	314	EC,Thodupuzha	2.00	0.00	1.00	0.50	17.00	1.70	10.00	4.50	36.00	4.00	1.25	0	77.95
49	315	EC,Kalpetta	10.00	0.00	0.70	0.20	0.00	1.00	14.00	6.70	38.00	2.50	10	0	83.1
50	316	EC,Kasaragod	10.00	0.00	1.50	0.50	0.10	5.00	30.00	20.00	40.00	4.00	6	0	117.1
51	317	EC,Kattakada	2.00	0.00	0.50	0.30	0.00	1.50	9.00	15.00	0.50	25.00	13	0	66.8
52	318	EC,Perumbavoor	0.10	0.00	1.70	1.00	0.00	3.00	25.00	30.00	0.50	10.00	60	0	131.3
53	319	EC,Irinjalakuda	0.00	0.00	1.50	0.00	0.00	1.50	10.00	20.00	40.00	9.00	10	0	92
54	320	EC,Vadakara	2.00	0.00	1.00	0.24	0.00	1.00	10.00	3.60	22.00	3.60	14	0	57.44
55	321	ED,Tvm.	30.00	0.00	3.00	0.10	0.00	3.50	90.00	7.00	130.00	15.00	1	0	279.6
56	322	ED,Nedumangad	16.00	0.00	2.00	1.00	0.00	2.00	75.00	15.00	160.00	30.00	0	0	301
57	323	ED,Attingal.	20.00	0.00	3.00	8.00	0.00	2.00	90.00	11.50	160.00	30.00	14	0	338.5
58	324	ED,Neyyattinkara	24.00	0.00	2.50	1.00	0.00	1.25	95.00	8.00	175.00	50.00	0	0	356.75
59	325	ED,Kazhakkuttom	22.00	0.00	3.00	7.00	0.00	1.00	95.00	12.00	190.00	50.00	0.5	0	380.5
60	326	ED,Kattakada	16.00	0.00	2.50	1.00	0.10	2.00	75.00	5.00	130.00	30.00	9	0	270.6
61	331	ED,Kollam	19.00	0.00	1.40	0.00	0.00	0.50	59.00	8.00	160.00	36.00	4.25	0	288.15
62	332	ED,Karunagappally	9.00	0.00	1.65	0.55	0.00	2.00	70.00	5.00	181.00	40.00	2	0	311.2
63	333	ED,Chathannoor	9.00	0.00	2.00	0.50	0.00	0.50	45.00	3.00	150.00	30.00	6	0	246
64	341	ED,Kottarakkara	9.00	0.00	2.00	0.30	0.00	9.00	55.00	8.00	160.00	10.00	1.2	0	254.5
65	342	ED,Kundara	8.00	0.00	1.30	0.15	0.00	1.50	42.00	4.00	119.00	11.00	6	0	192.95
66	343	ED,Punalur	24.00	0.00	2.00	1.00	0.00	10.00	70.00	7.00	25.00	50.00	4	0	193
67	351	ED,Pallom	9.00	0.00	3.00	3.00	0.00	3.00	85.00	12.00	160.00	50.00	15	0	340
68	352	ED,Vaikom	18.00	0.00	2.20	1.25	0.00	5.00	75.00	10.00	135.00	33.00	17	0	296.45

SI	Loc	Account Code	76101/10 2	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76 138,7614 1	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
69	353	ED,Changanacherry	14.00	0.00	2.00	1.00	0.00	3.00	55.00	8.00	120.00	30.00	9	0	242
70	361	ED,Pala	20.00	0.00	1.40	0.17	0.00	25.00	73.00	10.00	154.00	23.00	1.2	0	307.77
71	362	ED,Ponkunnam	17.00	0.00	2.70	1.75	0.00	22.00	60.00	10.00	115.00	33.00	7	0	268.45
72	371	ED,Alappuzha	20.00	0.00	2.00	2.00	2.50	2.00	80.00	5.00	220.00	25.00	7	0	365.5
73	372	ED,Cherthala	16.00	0.00	3.00	3.00	0.00	1.00	75.00	10.00	180.00	38.00	10	0	336
74	373	ED,Mavelikkara	5.00	0.00	0.80	0.75	0.25	1.00	50.00	3.15	125.00	20.00	0.5	0	206.45
75	374	ED,Chengannoor	20.00	0.00	2.50	3.00	0.20	1.00	50.00	8.00	110.00	40.00	8	0	242.7
76	375	ED,Haripad	12.00	0.00	3.00	2.00	0.10	1.00	60.00	6.00	130.00	15.00	6	0	235.1
77	381	ED,Ernakulam	25.00	0.00	2.50	45.00	0.00	0.60	50.00	10.00	120.00	25.00	3	0	281.1
78	382	ED,Tripunithura	20.00	0.00	3.50	0.50	0.20	0.50	75.00	10.00	250.00	30.00	10	0	399.7
79	383	ED,Aluva Town	20.00	0.00	2.00	0.50	0.00	1.00	65.00	9.00	160.00	20.00	2	0	279.5
80	384	ED,Perumbavoor.	16.00	0.00	2.50	2.00	0.00	4.00	65.00	10.00	180.00	40.00	11	0	330.5
81	385	ED,Moovattupuzha	21.00	0.00	3.00	1.00	0.00	46.00	85.00	12.00	250.00	30.00	15	0	463
82	386	ED,Mattancherry	7.00	0.00	1.00	0.10	0.00	0.50	42.00	12.00	100.00	40.00	7	0	209.6
83	387	ED,North Paravur	12.00	0.00	2.00	0.05	0.00	0.30	60.00	6.00	100.00	15.00	6	0	201.35
84	388	ED,Angamaly	12.00	0.00	3.00	1.00	0.50	1.00	56.00	7.00	100.00	22.00	7	0	209.5
85	391	ED,Thrissur(East)	15.00	0.00	3.00	2.25	0.50	11.00	70.00	12.00	180.00	40.00	5	0	338.75
86	392	ED,Kunnamkulam	25.00	0.00	3.00	1.00	0.00	0.50	70.00	12.00	250.00	20.00	9	0	390.5
87	393	ED,Irinjalakuda	12.00	0.00	2.00	0.75	0.00	1.00	56.00	6.00	150.00	30.00	9	0	266.75
88	394	ED,Chalakydy	13.00	0.00	2.00	1.57	0.22	10.00	75.00	4.50	210.00	30.00	15	0	361.29
89	395	ED,Thrissur (West)	22.00	0.00	2.00	1.00	0.10	3.00	62.00	13.00	160.00	25.00	7	0	295.1
90	396	ED,Kodungallur	12.00	0.00	2.00	2.00	0.00	1.00	69.00	13.00	160.00	25.00	12	0	296
91	397	ED,Wadakkancherry	13.00	0.00	1.40	0.80	0.00	13.00	62.00	10.00	149.00	20.00	10	0	279.2
92	401	ED,Palakkad	20.00	0.00	4.00	1.00	0.00	35.00	90.00	8.00	210.00	25.00	2.5	0	395.5
93	402	ED,Chittur	11.00	0.00	3.00	1.20	0.00	40.00	65.00	8.00	140.00	20.00	6	0	294.2

SI	Loc	Account Code	76101/10 2	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76 138,7614 1	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
94	403	ED,Shoranur	12.00	0.00	2.00	0.00	0.00	30.00	60.00	8.00	145.00	20.00	0	0	277
95	404	ED,Mannarkkad	13.00	0.00	2.00	0.25	0.00	25.00	60.00	5.00	140.00	25.00	2	0	272.25
96	405	ED,Alathur	15.00	0.00	1.75	0.25	0.00	52.00	70.00	7.00	170.00	40.00	2.5	0	358.5
97	406	ED,Pattambi	28.00	0.00	2.50	0.60	0.00	42.00	85.00	6.00	250.00	30.00	5	0	449.1
98	411	ED,Kozhikode	25.00	0.00	3.00	0.80	0.01	9.00	75.00	7.00	180.00	15.00	4	0	318.81
99	412	ED,Balussery	33.00	0.00	4.00	0.50	0.00	12.00	75.00	5.00	190.00	30.00	9	0	358.5
100	413	ED,Vadakara	20.00	0.00	2.00	1.00	0.00	13.00	90.00	6.00	190.00	30.00	14	0	366
101	414	ED,Feroke	20.00	0.00	2.00	0.50	0.20	1.50	75.00	8.00	200.00	30.00	6	0	343.2
102	415	ED,Nadapuram	20.00	0.00	3.00	0.25	0.00	13.00	90.00	6.00	175.00	40.00	12	0	359.25
103	421	ED,Kannur	22.00	0.00	3.00	2.50	0.00	7.00	90.00	8.00	220.00	50.00	20	0	422.5
104	422	ED,Thalassery	18.00	0.00	2.20	1.00	0.00	7.00	90.00	5.50	190.00	56.00	14	0	383.7
105	423	ED,Iritty	30.00	0.00	3.00	1.50	0.00	25.00	70.00	5.00	190.00	30.00	10	0	364.5
106	424	ED,Payyannur	30.00	0.00	4.00	0.50	0.00	15.50	105.00	9.00	225.00	50.00	6	0	445
107	431	ED,Manjeri	16.00	0.00	1.20	1.50	0.00	14.00	56.00	6.00	152.00	20.00	3	0	269.7
108	432	ED,Tirur	20.00	0.00	2.50	0.10	0.00	2.00	80.00	10.00	240.00	10.00	4	0	368.6
109	433	ED,Perinthalmanna	12.00	0.00	2.00	1.00	0.00	25.00	65.00	8.00	200.00	10.00	5	0	328
110	434	ED,Ponnani	35.00	0.00	4.00	0.20	0.20	4.50	80.00	7.00	235.00	30.00	7	0	402.9
111	435	ED,Nilambur	15.00	0.00	2.00	0.50	0.00	12.00	55.00	6.00	120.00	25.00	6.5	0	242
112	436	ED,Tirurangadi	16.00	0.00	2.00	1.00	0.10	2.00	75.00	8.00	240.00	20.00	6	0	370.1
113	437	ED,Kondotty	16.00	0.00	1.00	1.00	0.00	19.00	55.00	6.00	190.00	20.00	7	0	315
114	438	ED,Wandoor	24.00	0.00	2.00	0.10	0.00	30.00	58.00	6.50	120.00	20.00	15	0	275.6
115	441	ED,Pathanamthitta	15.00	1.00	3.50	0.80	0.00	50.00	95.00	9.00	200.00	25.00	0	0	399.3
116	442	ED,Adoor	13.00	0.00	2.00	1.00	0.00	16.00	72.00	6.00	120.00	20.00	0.5	0	250.5
117	443	ED,Thiruvalla	9.00	0.00	2.00	1.00	0.00	1.00	55.00	6.00	135.00	15.00	3.5	0	227.5
118	451	ED,Thodupuzha	7.00	0.00	2.30	1.00	0.00	14.00	50.00	6.00	99.00	25.00	13	0	217.3



Sl	Loc	Account Code	76101/10 2	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76 138,7614 1	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
119	452	ED,Kattappana	11.00	0.00	2.50	3.00	0.00	33.00	80.00	7.50	180.00	35.00	8	0	360
120	453	ED,Adimaly	12.00	0.00	3.00	3.00	0.50	20.00	60.00	5.00	130.00	10.00	7	0	250.5
121	454	ED,Peerumade	12.00	0.00	1.50	0.10	0.00	16.00	35.00	6.00	88.00	20.00	7	0	185.6
122	455	ED,Kalpetta	35.00	0.00	3.00	1.50	0.00	12.00	60.00	5.00	180.00	50.00	6	0	352.5
123	456	ED,Mananthavady	20.00	0.00	3.00	1.50	0.00	9.00	70.00	6.00	180.00	50.00	10	0	349.5
124	471	ED,Kanhangad	20.00	0.00	3.00	2.00	0.00	20.00	90.00	9.50	220.00	20.00	15	0	399.5
125	472	ED,Kasaragod	25.00	0.00	3.00	2.00	0.50	40.00	90.00	9.00	370.00	45.00	12	0	596.5
126	953	CE (Distbn. North),Kozhikod	10.00	0.10	2.00	1.00	0.00	6.00	18.00	25.00	65.00	3.00	0	0	130.1
127	962	CE (Distbn. Central),Ernakul	1.00	0.00	1.00	0.60	0.10	1.00	7.00	1.00	15.00	0.40	0	0	27.1
128	963	CE (DS),Power House,Tvm.	0.10	0.00	1.50	0.50	0.05	0.50	2.00	50.00	40.00	6.00	0	0	100.65
129	967	CE (Distbn. North Malabar),	0.00	0.00	0.50	0.10	0.05	1.00	5.00	12.00	10.00	0.65	0	0	29.3
130	801	CC,Pallom	2.50	1.00	0.70	0.50	3.00	0.50	15.00	1.00	30.00	1.00	2	0	57.2
131	802	CC,Kozhikode	35.00	1.65	2.50	3.00	0.50	2.00	35.00	7.00	25.00	2.00	0.5	0	114.15
132	904	B& S Dn,Angamaly	0.70	0.10	0.40	0.20	0.02	0.30	4.00	17.00	15.00	0.50	168	0	206.22
133	952	CE (HRM)	18.00	1.00	11.00	6.00	1.00	60.00	2.30	60.00	260.00	10.00	0.4	0	429.7
134	956	Secretary,KSEBL	20.74	0.00	4.00	800.00	1.50	1.50	70.00	200.00	70.00	22.00	220	0	1409.74
135	959	CE (SCM),Tvm.	0.00	0.00	2.00	200.00	0.00	0.00	0.00	2.50	0.00	2.00	0	0	206.5
136	961	CE(REES),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	20.00	0.00	0	0	26
137	965	CE(IT & CR),Tvm.	15.00	0.00	950.00	0.00	0.00	0.00	0.00	400.00	1400.00	50.00	0	0	2815
138	999	FA,Tvm.	10.00	370.00	0.00	399.42	0.00	0.00	0.00	750.35	0.00	800.65	0	0	2330.42
139	954	SO(R)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6500.00	0	0	6500
		<b>Grand Total</b>	<b>1587</b>	<b>384</b>	<b>1429</b>	<b>1646</b>	<b>33</b>	<b>1125</b>	<b>6682</b>	<b>2795</b>	<b>27144</b>	<b>9844</b>	<b>1558</b>	<b>0</b>	<b>54227</b>

**ADMINISTRATION & GENERAL EXPENSES**  
**REVISED BUDGET ESTIMATE FOR 2022-23**  
**( Account Group Code 76 )**

( ₹ in Lakh)

Sl	Loc	Name of Office Account Code	Rent,rates and taxes 76101/102	Insurance premium 76104 to 76107	Communication 76111 to 76117	Professional charges 76121 to 129	Conveyance expenses 76131	Travelling expenses 76132, 76133, 76134, 76135, 76137	Vehicle expenses 76136,76138,76141	Other expenses 76142 to 173	Operating expenses 76174	Miscellaneous expenses 76175 to 76199	Material and related expenses 76.2	Covid-19 related Expenses 76.182	TOTAL
1	101	GC,Meencut	4.20	0.00	3.00	15.00	0.05	1.50	50.00	8.00	410.00	8.00	9	0	508.75
2	102	GC,Thrissur	22.00	0.00	2.00	1.50	0.60	1.00	50.00	9.00	560.00	3.50	1	0	650.6
3	103	GC,Moolamattom	45.00	1.00	2.40	1.00	0.20	4.00	40.00	75.00	90.00	7.00	0.2	0	265.8
4	104	GC,Moozhayar	10.00	0.00	2.60	3.00	0.10	1.00	40.00	15.00	400.00	5.00	0.8	0	477.5
5	207	GC,Kothamangalam	8.00	1.00	2.00	8.00	0.30	0.50	18.00	4.00	80.00	4.00	0.5	0	126.3
6	851	IC,Thrissur	2.00	0.00	1.50	0.70	0.25	0.50	12.00	45.00	50.00	1.50	0.5	112	225.95
7	852	CC,Kothamangalam	1.00	0.15	1.00	0.50	0.00	1.00	55.00	2.50	10.00	3.00	0.5	0	74.65
8	859	CC,Meencut	1.50	0.00	1.50	0.25	0.10	4.00	50.00	4.65	5.00	0.50	0	0	67.5
9	951	Director,R & DSO,P	30.00	0.00	3.00	2.00	0.00	2.50	61.00	8.00	500.00	8.00	0.5	0	615
10	111	GC, Kozhikode	15.00	0.70	1.20	1.00	0.25	0.70	20.00	18.00	550.00	0.30	0.5	0	607.65
11	201	TC,Kottarakkara	10.00	0.00	3.50	6.00	0.10	4.00	50.00	15.00	800.00	12.00	5	0	905.6
12	202	TC,Poovanthuruthu	5.00	1.00	3.00	1.50	0.50	4.00	35.00	11.00	850.00	5.00	16	0	932
13	203	TC,Thrissur	10.00	0.00	5.50	1.90	0.50	9.00	70.00	17.00	1100.00	20.00	28.75	0	1262.65
14	204	TC,Kozhikode	7.00	0.00	5.00	14.00	0.00	4.00	60.00	9.00	850.00	7.00	1	0	957
15	208	TC,Palakkad	5.00	1.00	3.00	0.50	0.50	6.00	50.00	40.00	850.00	6.00	8	0	970
16	209	TC,Kannur	2.50	0.00	4.00	2.50	2.00	6.00	35.00	15.00	1100.00	3.00	20	0	1190
17	211	TC,Malappuram	4.00	0.00	3.00	25.00	0.00	8.00	50.00	15.00	900.00	6.00	0	0	1011
18	212	TC,Kalamassery	15.00	3.50	6.00	1.00	1.00	8.00	40.00	30.00	1300.00	20.00	30	0	1454.5
19	214	TC,Tvm.	8.00	0.00	5.00	1.00	0.50	5.00	45.00	12.00	920.00	5.00	25	0	1026.5
20	215	TC,Alappuzha	6.00	0.00	3.50	0.00	0.50	5.00	65.00	9.00	700.00	4.00	15	0	808
21	217	SOC,VB,Tvm.	0.10	0.00	170.00	0.20	0.25	5.00	45.00	2.00	80.00	2.00	1	0	305.55
22	218	SOC,Kalamassery	3.00	0.00	7.00	0.50	0.25	9.00	50.00	6.50	80.00	9.00	0.5	0	165.75
23	219	SOC,Kannur	0.00	0.00	1.00	0.25	0.00	11.00	60.00	3.00	60.00	2.00	0.5	0	137.75
24	221	TC,Thodupuzha	9.00	0.00	5.50	1.00	1.00	5.00	50.00	30.00	900.00	5.00	20	0	1026.5

SI	Loc	Name of Office Account Code	Rent,rates and taxes 76101/102	Insurance premium 76104 to 76107	Communication 76111 to 76117	Professional charges 76121 to 129	Conveyance expenses 76131	Travelling expenses 76132, 76133, 76134, 76135, 76137	Vehicle expenses 76136,76138,76141	Other expenses 76142 to 173	Operating expenses 76174	Miscellaneous expenses 76175 to 76199	Material and related expenses 76.2	Covid-19 related Expenses 76.182	TOTAL
25	230	Tr. Division,Pathana	1.00	0.00	2.50	4.50	0.00	4.00	35.00	7.00	460.00	4.00	15	0	533
26	905	Tr. Store,Angamaly	0.70	0.00	0.50	0.25	0.10	0.00	1.00	1.00	1.00	0.50	34	0	39.05
27	957	CE,Tr. (N),Kozhikod	0.25	0.00	1.00	0.25	0.00	1.50	2.00	1.25	4.50	2.00	0	0	12.75
28	960	CE,TransGrid,Shora	2.50	0.00	3.00	1.00	1.00	4.00	3.00	10.00	200.00	10.00	0	0	234.5
29	964	CE (Tr.) SO,Kalamas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0	0	30
30	296	EC,Harippad	2.50	0.00	1.25	1.50	0.00	1.25	25.00	7.00	25.00	10.00	1.25	0	74.75
31	297	EC,Nilambur	0.05	0.00	0.50	0.00	0.00	0.30	8.00	3.00	6.00	2.00	12	0	31.85
32	298	EC,Sreekandapuram	2.00	0.00	1.00	1.00	0.00	3.00	12.00	18.00	30.00	5.00	30	0	102
33	299	EC,Shoranur	5.00	0.00	1.25	1.00	0.00	3.00	25.00	12.00	64.00	2.00	18	0	131.25
34	300	EC,Tirur	2.00	0.00	1.00	0.15	0.10	2.00	10.00	12.00	32.00	5.00	15	0	79.25
35	301	EC (Urban),Tvm.	2.00	0.00	2.00	1.00	0.00	4.00	35.00	40.00	60.00	0.00	10	0	154
36	302	EC,Kollam.	2.00	0.00	2.00	0.50	0.00	4.00	15.00	6.00	45.00	8.00	20	0	102.5
37	303	EC,Kottarakkara	0.20	0.00	2.00	1.00	0.00	2.00	15.00	6.00	20.00	5.00	3.5	0	54.7
38	304	EC,Kottayam	1.00	0.00	2.00	1.50	0.10	3.00	40.00	60.00	65.00	10.00	10	0	192.6
39	305	EC,Pala	3.00	0.00	1.00	0.25	0.00	1.00	10.00	8.00	30.00	4.00	18	0	75.25
40	306	EC,Alappuzha	2.50	0.00	1.00	0.00	0.10	4.00	12.00	0.00	30.00	5.00	15	0	69.6
41	307	EC,Ernakulam	0.00	0.00	1.25	3.00	0.00	3.00	15.00	10.50	81.00	6.00	4	0	123.75
42	308	EC,Thrissur	0.15	0.00	1.15	0.00	0.10	3.00	16.00	50.00	48.00	8.00	20	0	146.4
43	309	EC,Palakkad	0.15	0.00	1.50	0.15	0.00	2.00	15.00	55.00	17.00	8.00	95	0	193.8
44	310	EC,Kozhikode	0.10	0.00	1.25	1.00	0.50	2.00	12.00	68.00	65.00	2.00	11	0	162.85
45	311	EC,Kannur	4.00	0.00	0.75	1.00	0.00	1.50	35.00	13.50	62.00	9.00	12	0	138.75
46	312	EC,Manjeri	2.00	0.00	0.60	0.20	0.00	3.00	30.00	5.00	32.00	2.00	3.5	0	78.3
47	313	EC,Pathanamthitta	6.00	0.00	0.75	0.50	0.00	1.50	10.00	13.00	50.00	7.00	25	0	113.75
48	314	EC,Thodupuzha	2.50	0.00	1.00	0.20	25.00	2.50	5.00	15.00	38.00	4.50	2.5	0	96.2
49	315	EC,Kalpetta	18.00	0.00	0.80	1.00	1.00	3.00	18.00	15.00	60.00	3.50	12	0	132.3
50	316	EC,Kasaragod	11.00	0.00	1.50	0.50	0.10	5.00	32.25	30.00	43.00	4.00	7	0	134.35

SI	Loc	Name of Office Account Code	Rent,rates and taxes 76101/102	Insurance premium 76104 to 76107	Communication 76111 to 76117	Professional charges 76121 to 129	Conveyance expenses 76131	Travelling expenses 76132, 76133, 76134, 76135, 76137	Vehicle expenses 76136,76138,76141	Other expenses 76142 to 173	Operating expenses 76174	Miscellaneous expenses 76175 to 76199	Material and related expenses 76.2	Covid-19 related Expenses 76.182	TOTAL
51	317	EC,Kattakada	2.00	0.00	0.50	0.30	0.00	0.50	6.00	8.00	30.00	2.00	13	0	62.3
52	318	EC,Perumbavoor	0.10	0.00	1.30	2.00	0.00	3.00	25.00	20.00	3.50	37.00	75	0	166.9
53	319	EC,Irinjalakuda	0.00	0.00	1.50	0.10	0.00	1.50	10.00	10.00	45.00	9.00	14	0	91.1
54	320	EC,Vadakara	2.00	0.00	1.00	0.20	0.00	0.75	10.00	3.60	25.00	3.00	14	0	59.55
55	321	ED,Tvm.	30.00	0.00	2.50	0.25	0.05	3.00	91.00	38.00	170.00	17.00	1	0	352.8
56	322	ED,Nedumangad	16.00	0.00	2.00	1.00	0.10	2.00	75.00	15.00	160.00	30.00	1	0	302.1
57	323	ED,Attingal.	25.00	0.00	2.50	5.00	0.50	2.00	90.00	15.00	160.00	30.00	14	0	344
58	324	ED,Neyyattinkara	24.00	0.00	2.50	3.00	0.10	1.00	95.00	21.00	175.00	50.00	0.5	0	372.1
59	325	ED,Kazhakkuttom	22.00	0.00	2.50	3.00	0.00	1.50	95.00	78.00	205.00	25.00	1	0	433
60	326	ED,Kattakada	16.00	0.00	2.00	2.00	0.10	2.00	75.00	14.00	150.00	20.00	8	0	289.1
61	331	ED,Kollam	19.00	0.00	1.50	0.30	0.00	2.00	54.00	17.00	154.00	30.00	6	0	283.8
62	332	ED,Karunagappally	18.00	0.00	1.65	0.50	0.00	2.00	70.00	12.00	190.00	20.00	4	0	318.15
63	333	ED,Chathannoor	9.00	0.00	1.50	0.50	0.25	0.50	45.00	6.00	145.00	20.00	6	0	233.75
64	341	ED,Kottarakkara	9.00	0.00	2.00	0.50	0.20	9.00	60.00	15.00	160.00	25.00	2	0	282.7
65	342	ED,Kundara	8.50	0.00	1.45	0.15	0.10	1.00	42.00	10.50	120.00	18.00	9	0	210.7
66	343	ED,Punalur	22.00	0.00	2.00	1.00	1.00	12.00	75.00	16.00	250.00	10.00	4	0	393
67	351	ED,Pallom	10.00	0.00	2.00	2.00	0.00	1.50	85.00	30.00	200.00	55.00	15	0	400.5
68	352	ED,Vaikom	20.00	0.00	2.00	1.75	0.00	5.00	80.00	12.00	150.00	33.00	15	0	318.75
69	353	ED,Changanacherry	14.00	0.00	1.50	1.00	0.00	5.00	58.00	12.00	180.00	40.00	9	0	320.5
70	361	ED,Pala	18.00	0.00	1.40	1.25	0.00	50.00	70.00	14.00	180.00	12.00	8	0	354.65
71	362	ED,Ponkunnam	17.00	0.00	2.00	1.75	0.00	25.00	62.00	10.00	140.00	30.00	7	0	294.75
72	371	ED,Alappuzha	20.00	0.00	2.00	2.00	2.50	4.00	75.00	10.00	240.00	25.00	20	0	400.5
73	372	ED,Cherthala	16.00	0.00	3.00	3.00	1.00	1.00	75.00	18.00	180.00	38.00	10	0	345
74	373	ED,Mavelikkara	6.00	0.00	1.00	0.70	0.20	1.50	50.00	11.00	110.00	20.00	0.5	0	200.9
75	374	ED,Chengannoor	20.00	0.00	2.00	3.00	0.20	2.00	55.00	9.00	120.00	30.00	8	0	249.2
76	375	ED,Haripad	12.00	0.00	2.00	2.00	0.50	1.00	60.00	12.00	140.00	20.00	6	0	255.5

SI	Loc	Name of Office Account Code	Rent,rates and taxes 76101/102	Insurance premium 76104 to 76107	Communication 76111 to 76117	Professional charges 76121 to 129	Conveyance expenses 76131	Travelling expenses 76132, 76133, 76134, 76135, 76137	Vehicle expenses 76136,76138,76141	Other expenses 76142 to 173	Operating expenses 76174	Miscellaneous expenses 76175 to 76199	Material and related expenses 76.2	Covid-19 related Expenses 76.182	TOTAL
77	381	ED,Ernakulam	45.00	0.00	1.50	70.00	0.00	0.60	55.00	20.00	150.00	20.00	3	0	365.1
78	382	ED,Tripunithura	36.00	0.00	2.50	0.50	0.00	0.25	80.00	18.50	255.00	34.00	8.5	0	435.25
79	383	ED,Aluva Town	17.50	0.00	2.00	3.30	0.00	1.50	58.00	18.00	144.00	28.00	2	0	274.3
80	384	ED,Perumbavoor.	24.00	0.00	1.00	2.00	0.10	5.00	65.00	12.00	180.00	40.00	11	0	340.1
81	385	ED,Moovattupuzha	20.00	0.00	2.00	1.00	0.50	48.00	90.00	20.00	300.00	50.00	15	0	546.5
82	386	ED,Mattancherry	7.00	0.00	1.00	0.20	0.00	0.70	45.00	12.00	145.00	25.00	7	0	242.9
83	387	ED,North Paravur	13.50	0.00	1.50	0.10	0.00	0.30	61.00	10.00	110.00	17.00	7	0	220.4
84	388	ED,Angamaly	10.00	0.00	1.50	2.00	0.50	1.00	56.00	15.00	110.00	22.00	7	0	225
85	391	ED,Thrissur(East)	15.00	0.00	2.00	2.25	0.50	15.00	75.00	36.00	180.00	35.00	5	0	365.75
86	392	ED,Kunnamkulam	25.00	0.00	2.00	1.00	0.00	0.50	70.00	20.00	270.00	20.00	9	0	417.5
87	393	ED,Irinjalakuda	14.00	0.00	2.00	1.50	0.00	1.00	60.00	10.00	160.00	30.00	9	0	287.5
88	394	ED,Chalakydy	15.00	0.00	2.00	3.50	0.25	10.00	80.00	12.00	205.00	30.00	20	0	377.75
89	395	ED,Thrissur (West)	22.00	0.00	2.00	1.00	0.20	3.00	62.00	30.00	160.00	25.00	7	0	312.2
90	396	ED,Kodungallur	9.00	0.00	1.00	1.00	0.10	1.00	60.00	13.00	140.00	40.00	10	0	275.1
91	397	ED,Wadakkancherry	13.50	0.00	1.40	1.00	0.00	13.00	70.00	17.00	150.00	22.00	11	0	298.9
92	401	ED,Palakkad	23.00	0.00	3.00	1.00	0.00	42.00	100.00	20.00	225.00	22.00	3	0	439
93	402	ED,Chittur	11.00	0.00	3.00	1.20	0.00	35.00	73.00	10.00	140.00	30.00	8	0	311.2
94	403	ED,Shoranur	12.00	0.00	2.00	0.25	0.00	30.00	70.00	20.00	145.00	20.00	1	0	300.25
95	404	ED,Mannarkkad	13.00	0.00	2.00	0.50	0.25	25.00	60.00	12.00	140.00	20.00	8	0	280.75
96	405	ED,Alathur	17.00	0.00	1.50	0.25	0.00	52.00	75.00	13.00	170.00	30.00	4	0	362.75
97	406	ED,Pattambi	28.00	0.00	2.00	0.60	0.20	45.00	85.00	15.00	250.00	30.00	7	0	462.8
98	411	ED,Kozhikode	30.00	0.00	0.00	1.00	0.20	10.00	85.00	20.00	200.00	20.00	4	0	370.2
99	412	ED,Balussery	33.00	0.00	2.00	3.00	0.10	13.00	80.00	15.00	200.00	20.00	10	0	376.1
100	413	ED,Vadakara	29.00	0.00	2.00	2.00	0.00	15.00	95.00	21.00	190.00	42.00	14	0	410
101	414	ED,Feroke	20.00	0.00	2.00	0.60	0.20	3.00	80.00	35.00	220.00	30.00	8	0	398.8
102	415	ED,Nadapuram	34.00	0.00	2.00	0.50	0.00	15.00	90.00	15.00	200.00	40.00	18	0	414.5

SI	Loc	Name of Office Account Code	Rent,rates and taxes 76101/102	Insurance premium 76104 to 76107	Communi cation 76111 to 76117	Professio nal charges 76121 to 129	Conveya nce expenses 76131	Travelling expenses 76132, 76133, 76134, 76135, 76137	Vehicle expenses 76136,76138,76141	Other expenses 76142 to 173	Operatin g expenses 76174	Miscelle neous expenses 76175 to 76199	Material and related expense s 76.2	Covid-19 related Expense s 76.182	TOTAL
103	421	ED,Kannur	25.00	0.00	2.00	2.50	0.25	7.00	110.00	25.00	240.00	40.00	20	0	471.75
104	422	ED,Thalassery	19.00	0.00	1.50	1.50	0.10	7.00	90.00	16.00	198.00	40.00	14	0	387.1
105	423	ED,Iritty	30.00	0.00	2.50	1.50	0.20	25.00	80.00	15.00	210.00	30.00	10	0	404.2
106	424	ED,Payyannur	31.00	0.00	3.00	0.70	0.10	15.00	105.00	20.00	240.00	50.00	9	0	473.8
107	431	ED,Manjeri	18.00	0.00	1.50	1.50	0.00	16.00	58.00	15.00	160.00	20.00	3	0	293
108	432	ED,Tirur	18.00	0.00	2.00	1.00	0.00	2.00	90.00	17.00	275.00	25.00	7	0	437
109	433	ED,Perinthalmanna	12.00	0.00	2.00	1.00	0.00	32.00	65.00	16.00	220.00	13.00	5	0	366
110	434	ED,Ponnani	35.00	0.00	3.00	1.00	0.30	5.00	85.00	14.50	250.00	30.00	8	0	431.8
111	435	ED,Nilambur	17.00	0.00	2.00	0.50	0.00	12.00	60.00	12.00	160.00	25.00	6.5	0	295
112	436	ED,Tirurangadi	16.00	0.00	2.00	1.20	0.10	2.00	82.00	16.00	275.00	20.00	7	0	421.3
113	437	ED,Kondotty	18.00	0.00	1.10	1.00	0.00	20.00	60.00	10.00	215.00	15.00	7	0	347.1
114	438	ED,Wandoor	26.00	0.00	1.50	0.60	0.00	30.00	65.00	12.00	200.00	20.00	9	0	364.1
115	441	ED,Pathanamthitta	18.00	1.00	3.00	1.00	2.00	50.00	100.00	50.00	250.00	35.00	2	0	512
116	442	ED,Adoor	20.00	0.00	1.50	1.30	0.50	13.00	72.00	15.00	150.00	20.00	1.5	0	294.8
117	443	ED,Thiruvalla	9.00	0.00	2.00	1.00	0.00	1.50	55.00	12.00	135.00	22.00	3.5	0	241
118	451	ED,Thodupuzha	7.00	0.00	2.00	1.50	0.00	15.00	50.00	20.00	125.00	20.00	13	0	253.5
119	452	ED,Kattappana	15.00	0.00	2.00	3.00	0.00	35.00	89.00	20.00	190.00	25.00	20	0	399
120	453	ED,Adimaly	12.00	0.00	2.00	2.00	0.50	21.00	65.00	20.00	150.00	12.00	8	0	292.5
121	454	ED,Peerumade	10.00	0.00	1.00	0.80	0.50	17.00	40.00	10.00	100.00	6.00	8	0	193.3
122	455	ED,Kalpetta	35.00	0.00	2.00	1.60	0.00	12.90	85.00	15.00	220.00	45.00	8	0	424.5
123	456	ED,Mananthavady	20.00	1.00	1.50	1.50	0.50	9.00	70.00	15.00	200.00	30.00	8	0	356.5
124	471	ED,Kanhangad	27.00	0.00	1.50	1.25	0.20	15.00	90.00	17.00	300.00	20.00	13	0	484.95
125	472	ED,Kasaragod	22.00	0.00	2.00	2.00	0.50	40.00	95.00	20.00	400.00	30.00	15	0	626.5
126	953	CE (DN),Kozhikode	10.00	0.15	2.00	1.00	0.00	6.00	18.00	20.00	65.00	3.00	0	0	125.15
127	962	CE (DC),Ernakulam	0.00	0.00	1.00	0.40	0.10	2.50	8.00	2.50	16.50	0.50	0	0	31.5
128	963	CE (DS),Tvm.	0.10	0.00	1.50	0.50	0.05	0.50	2.00	45.00	45.00	2.00	0	0	96.65
129	967	CE (DNM),Kannur	0.00	0.00	0.50	0.10	0.05	1.00	3.00	12.00	12.00	0.60	0	0	29.25

Sl	Loc	Name of Office	Rent,rates and taxes	Insurance premium	Communi cation	Professio nal charges	Conveya nce expenses	Travelling expenses	Vehicle expenses	Other expenses	Operatin g expenses	Miscelle neous expenses	Material and related expense s	Covid-19 related Expense s	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	76.182	
130	801	CC,Pallom	2.50	0.00	0.70	0.50	2.00	1.00	15.00	2.50	60.00	1.00	502	0	587.2
131	802	CC,Kozhikode	40.00	0.00	1.50	0.50	0.10	3.50	45.00	4.00	55.00	1.00	1	81	232.6
132	904	B&S Dn, Angamaly	0.90	0.10	0.40	0.20	0.05	0.25	4.75	20.00	17.00	0.50	370	0	414.15
133	952	CE (HRM)	19.00	0.90	14.00	5.80	1.00	50.00	10.00	245.00	550.00	15.00	1	0	911.7
134	956	Secretary,KSEB	2.00	0.00	4.00	1350.00	4.00	1.00	70.00	395.00	80.00	20.00	410	0	2336
135	959	CE (SCM),Tvm.	0.00	0.00	1.25	350.00	0.00	0.00	0.00	5.00	0.00	1.00	0	0	357.25
136	961	CE(REES),Tvm.	0.00	0.00	0.10	0.50	0.00	0.00	0.00	5.00	28.00	0.10	0	0	33.7
137	965	CE(IT & CR),Tvm.	20.00	0.00	1250.00	0.00	0.00	0.00	0.00	800.00	2300.00	0.00	5	0	4375
138	999	FA,Tvm.	50.50	399.50	6.50	212.30	1.95	0.00	0.00	650.00	79.50	400.00	0	0	1800.25
139	954	SO(Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6500.00	0	0	6500
		<b>Grand Total</b>	<b>1811</b>	<b>411</b>	<b>1700</b>	<b>2202</b>	<b>62</b>	<b>1163</b>	<b>6942</b>	<b>4405</b>	<b>31406</b>	<b>9202</b>	<b>2560</b>	<b>193</b>	<b>62057</b>

**ADMINISTRATION & GENERAL EXPENSES**  
**BUDGET ESTIMATE FOR 2023-24**  
**( Account Group Code 76 )**

(₹ in Lakh)

Sl	Loc	Name of Office Account Code	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expense	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	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	
2	101	GC, Meencut	4.60	0.00	2.20	15.00	0.05	1.00	50.00	5.00	450.00	4.00	2	533.85
3	102	GC, Thrissur	27.00	0.00	2.50	2.00	0.60	1.00	50.00	9.00	600.00	4.00	1.5	697.6
4	103	GC, Moolamattom	22.00	1.00	1.25	1.00	0.20	4.00	40.00	75.00	95.00	4.00	0.2	243.65
5	104	GC, Moozhiyar	10.00	0.00	3.00	3.00	0.00	1.00	42.00	17.00	410.00	6.00	1	493
6	207	GC, Kothamangalam	8.00	1.00	2.50	9.00	0.30	1.00	18.00	5.00	90.00	5.00	0.6	140.4
7	851	IC, Thrissur	2.00	0.00	1.50	1.00	0.25	0.50	12.00	45.00	55.00	2.00	0.5	119.75
8	852	CC, Kothamangalam	1.50	0.75	1.00	0.75	0.00	1.00	57.00	3.00	11.00	3.00	0.5	79.5
9	859	CC, Meencut	2.00	0.00	1.50	0.50	0.10	4.00	50.00	4.00	5.00	1.00	0	68.1
10	951	Director, R & DSO, Pallom	30.00	0.00	3.00	2.00	0.00	3.00	70.00	5.00	500.00	8.00	0.7	621.7
11	111	GC, Kozhikode	16.00	1.00	1.20	1.00	0.25	1.00	22.00	20.00	560.00	0.40	0.5	623.35
12	201	TC, Kottarakkara	10.00	0.00	3.00	7.00	0.25	4.00	50.00	15.00	820.00	12.00	5	926.25
13	202	TC, Poovanthuruthu	5.50	1.00	3.00	1.50	0.50	4.00	36.00	11.00	860.00	5.50	16	944
14	203	TC, Thrissur	10.00	0.00	5.00	2.00	0.50	9.00	70.00	18.00	1120.00	22.00	30	1286.5
15	204	TC, Kozhikode	7.00	0.00	5.00	15.00	0.00	4.00	60.00	10.00	870.00	8.00	1	980
16	208	TC, Palakkad	5.00	1.00	3.00	0.50	0.50	6.00	50.00	40.00	870.00	6.50	7.5	990
17	209	TC, Kannur	3.00	0.00	4.00	3.00	2.00	6.00	35.00	20.00	1150.00	3.00	15	1241
18	211	TC, Malappuram	4.00	0.00	3.30	25.00	0.00	8.00	50.00	15.00	920.00	5.50	0	1030.8
19	212	TC, Kalamassery	15.00	2.00	6.00	1.00	1.00	8.00	40.00	30.00	1300.00	20.00	32	1455
20	214	TC, Tvm.	9.00	0.00	5.00	1.00	0.50	5.00	45.00	13.00	950.00	6.00	27	1061.5



Sl	Loc	Account Code	76101/10 2	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,7 6138,76 141	76142 to 173	76174	76175 to 76199	76.2	TOTAL
21	215	TC,Alappuzha	6.00	0.00	3.50	0.00	0.50	5.00	65.00	10.00	750.00	6.00	17	863
22	217	SOC,VB,Tvm.	0.10	0.00	170.00	0.20	0.25	5.50	50.00	1.00	85.00	2.00	1	315.05
23	218	SOC,Kalamassery	4.00	0.00	7.00	0.50	0.25	9.00	50.00	7.00	90.00	10.00	0.5	178.25
24	219	SOC,Kannur	0.00	0.00	1.20	0.25	0.00	11.00	60.00	4.00	65.00	2.00	0.5	143.95
25	221	TC,Thodupuzha	4.00	0.00	5.50	1.00	1.00	5.00	55.00	30.00	920.00	5.00	20	1046.5
26	230	Tr. Dn,Pathanamthitta	1.00	0.00	2.50	4.50	0.00	4.00	35.00	7.00	460.00	4.00	18	536
27	905	Tr. Store,Angamaly	0.70	0.00	0.50	0.25	0.10	0.00	1.00	1.00	1.00	0.50	35	40.05
28	957	CE,Tr. (N),Kozhikode	0.25	0.00	1.00	0.25	0.00	1.50	3.00	1.50	6.00	2.00	0	15.5
29	960	CE,TransGrid,Shoranur	3.00	0.00	3.00	1.00	1.00	7.00	3.50	4.00	220.00	10.00	0	252.5
30	964	CE (Tr.) SO,Kalamassery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0	12
31	296	EC,Harippad	2.50	0.00	1.50	1.50	0.00	1.25	25.00	7.00	30.00	10.00	1.5	80.25
32	297	EC,Nilambur	0.05	0.00	0.50	0.00	0.00	1.00	8.00	3.00	6.00	2.00	12	32.55
33	298	EC,Sreekandapuram	2.00	0.00	1.00	1.00	0.00	3.00	12.00	18.00	30.00	5.00	30	102
34	299	EC,Shoranur	4.00	0.00	1.50	1.25	0.00	3.00	25.00	15.00	65.00	1.00	18	133.75
35	300	EC,Tirur	2.00	0.00	1.00	0.20	0.00	2.00	10.00	12.00	40.00	5.00	15	87.2
36	301	EC (Urban),Tvm.	2.00	0.00	2.00	1.00	0.00	4.00	35.00	40.00	60.00	0.00	10	154
37	302	EC,Kollam.	2.00	0.00	2.00	1.00	0.00	4.00	15.00	6.00	50.00	8.00	20	108
38	303	EC,Kottarakkara	0.25	0.00	2.00	1.00	0.00	2.00	15.00	7.00	20.00	5.00	3	55.25
39	304	EC,Kottayam	1.00	0.00	2.00	1.50	0.00	3.00	40.00	60.00	70.00	10.00	10	197.5
40	305	EC,Pala	3.00	0.00	1.00	0.25	0.00	1.00	10.00	8.00	33.00	5.00	18	79.25
41	306	EC,Alappuzha	3.00	0.00	1.00	0.00	0.10	4.00	12.00	0.00	35.00	5.00	15	75.1
42	307	EC,Ernakulam	0.00	0.00	1.50	3.00	0.00	3.00	15.00	8.00	50.00	6.00	4	90.5
43	308	EC,Thrissur	0.20	0.00	1.15	0.00	0.10	3.00	16.00	50.00	48.00	8.00	20	146.45
44	309	EC,Palakkad	0.15	0.00	1.50	0.15	0.00	2.00	15.00	40.00	20.00	8.00	95	181.8
45	310	EC,Kozhikode	1.25	0.00	2.00	0.50	0.50	2.50	12.00	70.00	62.00	3.00	12	165.75
46	311	EC,Kannur	4.00	0.00	1.00	1.00	0.00	1.50	35.00	15.00	60.00	9.00	10	136.5
47	312	EC,Manjeri	2.00	0.00	1.00	0.20	0.00	4.00	30.00	8.00	35.00	2.00	5	87.2
48	313	EC,Pathanamthitta	2.00	0.00	0.75	0.50	0.00	1.50	10.00	13.00	52.00	7.00	25	111.75

Sl	Loc	Account Code	76101/10 2	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,7 6138,76 141	76142 to 173	76174	76175 to 76199	76.2	TOTAL
49	314	EC,Thodupuzha	3.00	0.00	0.90	0.25	30.00	2.50	5.00	15.00	40.00	5.00	3	104.65
50	315	EC,Kalpetta	10.00	0.00	1.60	1.00	0.00	2.00	10.00	19.00	60.00	2.50	10	116.1
51	316	EC,Kasaragod	12.00	0.00	1.50	0.50	0.10	5.00	32.00	30.00	44.00	4.00	7	136.1
52	317	EC,Kattakada	2.00	0.00	0.50	0.30	0.00	0.50	7.00	10.00	32.00	1.50	13	66.8
53	318	EC,Perumbavoor	0.10	0.00	1.50	2.00	0.00	3.00	25.00	20.00	4.00	5.00	75	135.6
54	319	EC,Irinjalakuda	0.00	0.00	1.50	0.10	0.00	1.50	10.00	10.00	45.00	9.00	15	92.1
55	320	EC,Vadakara	2.00	0.00	1.00	0.25	0.00	0.75	10.00	4.00	28.00	3.00	15	64
56	321	ED,Tvm.	40.00	0.00	2.50	0.30	0.05	3.00	90.00	40.00	180.00	17.00	1	373.85
57	322	ED,Nedumangad	16.00	0.00	2.00	1.00	0.10	2.00	75.00	15.00	165.00	30.00	1	307.1
58	323	ED,Attingal.	20.00	0.00	2.50	5.00	0.50	2.00	90.00	15.00	160.00	30.00	14	339
59	324	ED,Neyyattinkara	25.00	0.00	2.50	1.00	0.10	1.00	95.00	11.00	200.00	45.00	0.5	381.1
60	325	ED,Kazhakkuttom	23.00	0.00	2.50	3.00	0.00	1.50	95.00	78.00	210.00	25.00	1	439
61	326	ED,Kattakada	16.00	0.00	2.00	2.00	0.10	2.00	75.00	15.00	152.00	22.00	9	295.1
62	331	ED,Kollam	18.00	0.00	1.80	0.30	0.00	2.00	55.00	20.00	160.00	30.00	7	294.1
63	332	ED,Karunagappally	20.00	0.00	1.80	0.50	0.00	2.00	70.00	13.00	195.00	20.00	5	327.3
64	333	ED,Chathannoor	9.00	0.00	1.50	0.50	0.25	0.50	46.00	6.00	150.00	20.00	6	239.75
65	341	ED,Kottarakkara	9.00	0.00	2.00	0.30	0.20	9.00	60.00	10.00	165.00	25.00	2	282.5
66	342	ED,Kundara	9.75	0.00	1.70	0.10	0.10	1.10	42.00	12.00	125.00	20.00	9	220.75
67	343	ED,Punalur	25.00	0.00	2.00	1.00	1.00	12.00	75.00	18.00	260.00	12.00	5	411
68	351	ED,Pallom	10.00	0.00	2.00	2.00	0.00	2.00	85.00	35.00	220.00	55.00	15	426
69	352	ED,Vaikom	22.00	0.00	2.50	2.00	0.00	5.00	80.00	14.00	155.00	33.00	15	328.5
70	353	ED,Changanacherry	15.00	0.00	1.50	1.00	0.00	5.00	60.00	13.00	190.00	40.00	9	334.5
71	361	ED,Pala	20.00	0.00	2.00	1.25	0.00	45.00	70.00	15.00	190.00	15.00	8	366.25
72	362	ED,Ponkunnam	18.00	0.00	2.00	1.75	0.00	25.00	65.00	11.00	145.00	30.00	7.5	305.25
73	371	ED,Alappuzha	20.00	0.00	2.00	2.00	2.45	4.00	75.00	12.00	240.00	25.00	20	402.45
74	372	ED,Cherthala	18.00	0.00	3.00	3.00	1.00	1.00	75.00	18.00	185.00	38.00	10	352
75	373	ED,Mavelikkara	6.00	0.00	1.50	0.50	0.25	0.50	50.00	11.00	115.00	20.00	1	205.75
76	374	ED,Chengannoor	20.00	0.00	2.00	3.00	0.20	2.00	55.00	10.00	125.00	30.00	8	255.2

SI	Loc	Account Code	76101/10 2	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,7 6138,76 141	76142 to 173	76174	76175 to 76199	76.2	TOTAL
77	375	ED,Haripad	15.00	0.00	2.00	2.00	0.50	2.00	60.00	12.00	145.00	20.00	6	264.5
78	381	ED,Ernakulam	45.00	0.00	2.00	70.00	0.00	0.60	55.00	20.00	160.00	20.00	3.5	376.1
79	382	ED,Tripunithura	40.00	0.00	2.50	0.50	0.00	0.25	80.00	20.00	260.00	25.00	10	438.25
80	383	ED,Aluva Town	17.00	0.00	2.00	0.80	0.00	1.50	58.00	19.00	145.00	30.00	2	275.3
81	384	ED,Perumbavoor.	25.00	0.00	1.00	2.00	0.10	5.00	65.00	13.00	180.00	40.00	11	342.1
82	385	ED,Moovattupuzha	20.00	0.00	2.00	1.00	0.50	48.00	90.00	20.00	310.00	50.00	15	556.5
83	386	ED,Mattancherry	8.00	0.00	1.00	0.10	0.00	0.70	50.00	10.00	150.00	25.00	7	251.8
84	387	ED,North Paravur	14.00	0.00	1.00	0.10	0.00	0.30	61.00	10.00	120.00	18.00	7	231.4
85	388	ED,Angamaly	10.00	0.00	1.00	2.00	0.50	1.00	56.00	16.00	120.00	22.00	7	235.5
86	391	ED,Thrissur(East)	17.00	0.00	2.00	2.25	0.50	15.00	75.00	38.00	190.00	35.00	6	380.75
87	392	ED,Kunnamkulam	25.00	0.00	2.00	1.00	0.00	0.50	70.00	20.00	280.00	20.00	9	427.5
88	393	ED,Irinjalakuda	15.00	0.00	2.00	1.00	0.00	1.00	60.00	12.00	170.00	30.00	9	300
89	394	ED,Chalakydy	15.00	0.00	2.00	4.00	0.25	10.00	80.00	12.00	205.00	30.00	20	378.25
90	395	ED,Thrissur (West)	22.00	0.00	2.00	1.00	0.20	3.00	62.00	30.00	165.00	25.00	7	317.2
91	396	ED,Kodungallur	12.00	0.00	1.00	1.00	0.10	0.50	60.00	13.00	150.00	35.00	12	284.6
92	397	ED,Wadakkancherry	15.00	0.00	1.50	1.00	0.00	13.00	70.00	20.00	160.00	22.00	11	313.5
93	401	ED,Palakkad	23.00	0.00	3.00	1.00	0.00	42.00	100.00	20.00	225.00	22.00	4	440
94	402	ED,Chittur	14.00	0.00	3.00	1.50	0.00	35.00	73.00	10.00	142.00	30.00	9	317.5
95	403	ED,Shoranur	13.00	0.00	2.00	0.25	0.00	30.00	70.00	20.00	145.00	20.00	0.5	300.75
96	404	ED,Mannarkkad	13.00	0.00	2.00	0.50	0.25	25.00	60.00	12.00	150.00	20.00	10	292.75
97	405	ED,Alathur	15.00	0.00	1.50	0.25	0.00	52.00	75.00	14.00	170.00	30.00	4	361.75
98	406	ED,Pattambi	30.00	0.00	2.00	0.60	0.20	45.00	85.00	17.00	260.00	30.00	7	476.8
99	411	ED,Kozhikode	30.00	0.00	0.00	1.00	0.20	10.00	85.00	20.00	200.00	20.00	3.5	369.7
100	412	ED,Balussery	35.00	0.00	2.00	3.00	0.10	13.00	80.00	15.00	210.00	20.00	11	389.1
101	413	ED,Vadakara	32.00	0.00	2.00	2.00	0.00	15.00	95.00	21.00	200.00	40.00	15	422
102	414	ED,Feroke	20.00	0.00	2.00	1.00	0.20	3.00	80.00	35.00	225.00	30.00	8	404.2
103	415	ED,Nadapuram	32.00	0.00	2.00	0.30	0.00	15.00	90.00	16.00	200.00	40.00	12	407.3
104	421	ED,Kannur	25.00	0.00	2.00	2.50	0.20	7.00	100.00	25.00	240.00	40.00	20	461.7

Sl	Loc	Account Code	76101/10 2	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,7 6138,76 141	76142 to 173	76174	76175 to 76199	76.2	TOTAL
105	422	ED,Thalassery	20.00	0.00	2.00	2.00	0.10	7.00	90.00	8.00	200.00	40.00	15	384.1
106	423	ED,Iritty	30.00	0.00	2.50	2.00	0.20	25.00	80.00	10.00	220.00	30.00	12	411.7
107	424	ED,Payannur	32.00	0.00	3.00	0.70	0.10	15.00	105.00	20.00	250.00	50.00	10	485.8
108	431	ED,Manjeri	18.00	0.00	1.50	1.50	0.00	16.00	60.00	10.00	165.00	20.00	3	295
109	432	ED,Tirur	18.00	0.00	2.00	1.00	0.00	2.00	90.00	20.00	300.00	25.00	7	465
110	433	ED,Perinthalmanna	13.00	0.00	2.40	1.00	0.00	32.00	65.00	16.00	225.00	15.00	5	374.4
111	434	ED,Ponnani	35.00	0.00	3.00	1.00	0.30	5.00	85.00	15.00	255.00	30.00	8	437.3
112	435	ED,Nilambur	18.00	0.00	2.00	0.50	0.00	12.00	62.00	12.00	160.00	25.00	7	298.5
113	436	ED,Tirurangadi	16.00	0.00	2.00	1.25	0.10	2.00	82.00	15.00	275.00	20.00	7	420.35
114	437	ED,Kondotty	20.00	0.00	1.30	1.00	0.00	20.00	60.00	10.00	220.00	15.00	7	354.3
115	438	ED,Wandoor	28.00	0.00	1.50	0.70	0.00	30.00	65.00	13.00	200.00	20.00	9	367.2
116	441	ED,Pathanamthitta	20.00	1.10	3.00	1.00	2.00	50.00	100.00	50.00	260.00	35.00	2.5	524.6
117	442	ED,Adoor	15.00	0.00	1.50	1.50	0.50	14.50	75.00	15.00	160.00	20.00	1.5	304.5
118	443	ED,Thiruvalla	10.00	0.00	2.00	1.00	0.00	1.50	55.00	10.00	140.00	10.00	4	233.5
119	451	ED,Thodupuzha	8.00	0.00	2.00	1.50	0.00	15.00	50.00	18.00	130.00	20.00	13	257.5
120	452	ED,Kattappana	17.00	0.00	2.00	3.00	0.00	35.00	90.00	13.00	190.00	25.00	20	395
121	453	ED,Adimaly	12.00	0.00	2.00	2.00	0.50	21.00	70.00	20.00	160.00	13.00	9	309.5
122	454	ED,Peerumade	10.00	0.00	1.50	1.00	0.20	17.00	40.00	10.00	110.00	8.00	10	207.7
123	455	ED,Kalpetta	35.00	0.00	2.00	1.80	0.00	12.00	85.00	10.00	225.00	50.00	9	429.8
124	456	ED,Mananthavady	20.00	1.00	1.15	2.00	0.50	10.00	70.00	15.00	210.00	30.00	10	369.65
125	471	ED,Kanhangad	30.00	0.00	2.00	1.50	0.20	15.00	95.00	17.00	310.00	22.00	13	505.7
126	472	ED,Kasaragod	24.00	0.00	2.00	2.00	0.50	40.00	95.00	20.00	425.00	30.00	15	653.5
127	953	CE (DN),Kozhikode	10.00	0.15	2.00	1.00	0.00	6.00	20.00	20.00	70.00	3.00	0	132.15
128	962	CE (DC),Ernakulam	0.00	0.00	1.00	0.40	0.10	2.80	8.50	3.00	17.00	0.50	0	33.3
129	963	CE (DS),Tvm.	0.10	0.00	1.50	0.50	0.05	0.50	2.00	45.00	50.00	2.00	0	101.65
130	967	CE (DNM),Kannur	0.00	0.00	0.50	0.10	0.05	1.00	3.00	14.00	13.00	0.50	0	32.15
131	801	CC,Pallom	3.00	0.00	0.70	0.50	2.00	1.00	15.00	1.50	50.00	1.00	2	76.7
132	802	CC,Kozhikode	45.00	0.00	1.50	0.50	0.10	3.00	45.00	4.00	60.00	1.00	1	161.1

Sl	Loc	Account Code	76101/10 2	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,7 6138,76 141	76142 to 173	76174	76175 to 76199	76.2	TOTAL
133	904	B&S Dn, Angamaly	1.00	0.00	0.50	0.20	0.05	0.25	5.00	25.00	17.00	0.50	25	74.5
134	952	CE (HRM)	20.00	1.00	16.00	10.55	1.00	60.00	8.00	230.00	600.00	20.00	1	967.55
135	956	Secretary,KSEB	2.00	0.00	4.00	1000.00	4.00	1.00	70.00	400.00	80.00	15.00	400	1976
136	959	CE (SCM),Tvm.	0.00	0.00	1.50	400.00	0.00	0.00	0.00	5.00	0.00	1.00	0	407.5
137	961	CE(REES),Tvm.	0.00	0.00	0.10	0.50	0.00	0.00	0.00	5.00	30.00	0.10	0	35.7
138	965	CE(IT & CR),Tvm.	30.00	0.00	1250.00	0.00	0.00	0.00	0.00	900.00	2300.00	0.00	5	4485
139	999	FA,Tvm.	10.00	400.00	0.50	400.00	2.45	0.00	0.00	600.00	2.00	450.00	594	2458.95
1	954	SO (Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6500.00	0	6500
		<b>Grand Total</b>	<b>1818</b>	<b>411</b>	<b>1702</b>	<b>2098</b>	<b>66</b>	<b>1175</b>	<b>6982</b>	<b>4427</b>	<b>32295</b>	<b>9215</b>	<b>2320</b>	<b>62509</b>

**ONGOING SCHEMES****(1) Bhoothathankettu Small H.E Scheme****Account code: 1412 ARU: Civil Circle, Kothamangalam****(₹ in Lakh)**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	20.00	0.00	0.00
2	Buildings	40.00	0.00	0.00
3	Hydraulic works	100.00	0.00	0.00
4	Other Civil works	100.00	80.00	75.00
5	Plant & Machinery	940.00	1119.00	225.00
6	Lines,Cable Networks etc	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 Equipments	0.00	1.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1200.00</b>	<b>1200.00</b>	<b>300.00</b>

**(2) Sengulam Aug. Scheme****Account code: 1444 ARU: Civil Circle, Kothamangalam**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	5.00
2	Buildings	0.00	0.00	5.00
3	Hydraulic works	947.00	510.00	1560.00
4	Other Civil works	45.00	85.00	1095.00
5	Plant & Machinery	0.00	0.00	10.00
6	Lines,Cable Networks etc	0.00	0.00	10.00
7	Vehicles	8.00	0.00	5.00
8	Furniture Fixtures	0.00	2.00	5.00
9	Office Equipments	0.00	3.00	5.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1000.00</b>	<b>600.00</b>	<b>2700.00</b>

**(3) Thottiyar Hydro Electric Scheme****Account code: 1496 ARU: Civil Circle, Kothamangalam**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	3.50	200.00	8.00
2	Buildings	0.00	40.00	8.00
3	Hydraulic works	225.00	900.00	60.00
4	Other Civil works	130.00	1607.00	48.00
5	Plant & Machinery	140.00	3550.00	20.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.50	2.00	0.00
9	Office Equipments	1.00	1.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>500.00</b>	<b>6300.00</b>	<b>144.00</b>

**(4) Upper Kallar Hydro Electric Scheme**

**Account code: 1466 ARU: Civil Circle, Kothamangalam**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	10.00	0.00	0.00
2	Buildings	10.00	0.00	0.00
3	Hydraulic works	60.00	40.00	0.00
4	Other Civil works	75.00	85.00	5.00
5	Plant & Machinery	37.00	150.00	5.00
6	Lines,Cable Networks etc	1.00	0.00	0.00
7	Vehicles	7.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>200.00</b>	<b>275.00</b>	<b>10.00</b>

**(5) Poringalkuthu Small HE Project**

**Account code: 1498 ARU: Investigation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	555.00	550.00	8.00
4	Other Civil works	35.00	50.00	2.00
5	Plant & Machinery	60.00	47.00	0.00
6	Lines,Cable Networks etc	0.00	1.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	1.00	0.00
9	Office Equipments	0.00	1.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>650.00</b>	<b>650.00</b>	<b>10.00</b>

**(6) Chathankottunada SHEP Stage II**

**Account code: 1439 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	5.00	5.00	5.00
2	Buildings	10.00	0.00	0.00
3	Hydraulic works	0.00	45.00	0.00
4	Other Civil works	15.00	61.00	0.00
5	Plant & Machinery	0.00	90.00	5.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	4.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>30.00</b>	<b>205.00</b>	<b>10.00</b>

**(7) Pazhassi Sagar SHEP**

**Account code: 1475 ARU: Civil Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	600.00	885.00	1788.00
4	Other Civil works	12.00	40.00	12.00
5	Plant & Machinery	1388.00	75.00	1700.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>2000.00</b>	<b>1000.00</b>	<b>3500.00</b>

**(8) Peruvannamuzhi SHEP**

**Account code: 1471 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	5.00	100.00
2	Buildings	0.00	5.00	10.00
3	Hydraulic works	600.00	1350.00	490.00
4	Other Civil works	9.00	30.00	28.00
5	Plant & Machinery	1390.00	2054.00	900.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	5.00	0.00
8	Furniture Fixtures	0.50	0.50	1.00
9	Office Equipments	0.50	0.50	1.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>2000.00</b>	<b>3450.00</b>	<b>1530.00</b>

**(9) Chinnar Hydro Electric Scheme**

**Account code: 1474 ARU: Civil Circle, Meencut**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	1000.00	500.00	600.00
3	Hydraulic works	1000.00	1814.00	850.00
4	Other Civil works	100.00	170.00	160.00
5	Plant & Machinery	882.00	504.00	1335.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	25.00
8	Furniture Fixtures	10.00	5.00	15.00
9	Office Equipments	8.00	7.00	15.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>3000.00</b>	<b>3000.00</b>	<b>3000.00</b>



**(10) Pallivasal Extension Scheme**  
**Account code: 1477 ARU: Civil Circle, Meencut**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	15.00	8.50	15.00
2	Buildings	29.00	143.72	0.00
3	Hydraulic works	3500.00	4000.53	0.00
4	Other Civil works	217.95	694.00	100.00
5	Plant & Machinery	1074.80	1110.00	352.40
6	Lines,Cable Networks etc	150.00	30.00	0.00
7	Vehicles	4.25	0.00	0.00
8	Furniture Fixtures	5.00	10.00	0.00
9	Office Equipments	4.00	3.25	1.60
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>5000.00</b>	<b>6000.00</b>	<b>469.00</b>

**NEW SCHEMES**

**(11) Peechad Small Hydro Electric Scheme**

**Account code: 1468 ARU: Civil Circle, Kothamangalam**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	24.00	27.00	0.00
2	Buildings	0.00	3.00	5.00
3	Hydraulic works	20.00	2.00	431.50
4	Other Civil works	5.00	12.00	40.00
5	Plant & Machinery	0.00	1.00	10.00
6	Lines,Cable Networks etc	0.00	1.00	10.00
7	Vehicles	1.00	0.00	0.00
8	Furniture Fixtures	0.00	2.00	1.50
9	Office Equipments	0.00	2.00	2.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>50.00</b>	<b>50.00</b>	<b>500.00</b>

**(12) Upper Sengulam Small HEP**

**Account code: 1419 ARU: Civil Circle, Kothamangalam**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	20.00	50.00	50.00
2	Buildings	10.00	9.00	5.00
3	Hydraulic works	1750.00	397.00	4902.00
4	Other Civil works	75.00	25.00	14.00
5	Plant & Machinery	50.00	10.00	20.00
6	Lines,Cable Networks etc	20.00	2.00	5.00
7	Vehicles	20.00	0.00	0.00
8	Furniture Fixtures	20.00	3.00	2.00
9	Office Equipments	35.00	4.00	2.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>2000.00</b>	<b>500.00</b>	<b>5000.00</b>

**(13) Western Kallar SHP**

**Account code: 1420 ARU: Civil Circle, Kothamangalam**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	24.00	0.00	9.00
2	Buildings	0.50	0.00	8.00
3	Hydraulic works	0.00	0.00	8.00
4	Other Civil works	15.00	48.00	11.00
5	Plant & Machinery	1.00	0.00	5.00
6	Lines,Cable Networks etc	1.00	0.00	5.00
7	Vehicles	6.50	0.00	2.00
8	Furniture Fixtures	1.00	1.00	1.00
9	Office Equipments	1.00	1.00	1.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

**(14) Achankovil Hydro Electric Project**

**Account code: 1480 ARU: Investigation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	1.00
3	Hydraulic works	0.00	0.00	1.00
4	Other Civil works	1.00	1.00	8.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>10.00</b>

**(15) Anakkayam Small HE Scheme**

**Account code: 1436 ARU: Investigation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	35.00	0.00	0.00
3	Hydraulic works	750.00	0.10	0.10
4	Other Civil works	195.00	8.90	8.90
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	10.00	0.50	0.50
9	Office Equipments	10.00	0.50	0.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1000.00</b>	<b>10.00</b>	<b>10.00</b>

**(16) Moorikkadavu**

**Account code: 1499 ARU: Investigation Circle, Thrissur**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**(17) Pambar**

**Account code: 1499 ARU: Investigation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	2.00	2.00	15.00
4	Other Civil works	0.00	6.00	74.00
5	Plant & Machinery	0.00	0.00	5.00
6	Lines,Cable Networks etc	0.00	0.00	1.00
7	Vehicles	0.00	0.00	1.00
8	Furniture Fixtures	0.00	1.00	2.00
9	Office Equipments	0.00	1.00	2.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>10.00</b>	<b>100.00</b>

**(18) Pambla**

**Account code: 1499 ARU: Investigation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	3.00	0.00	0.00
2	Buildings	3.00	0.00	0.00
3	Hydraulic works	3.00	3.00	3.00
4	Other Civil works	34.00	5.00	5.00
5	Plant & Machinery	2.00	0.00	0.00
6	Lines,Cable Networks etc	2.00	0.00	0.00
7	Vehicles	1.00	0.00	0.00
8	Furniture Fixtures	1.00	1.00	1.00
9	Office Equipments	1.00	1.00	1.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>50.00</b>	<b>10.00</b>	<b>10.00</b>

**(19) Ladrum SHEP**

**Account code: 1489 ARU: Civil Circle, Pallom**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	29.00	29.00	150.00
2	Buildings	0.00	0.00	40.00
3	Hydraulic works	10.00	10.00	25.00
4	Other Civil works	8.00	8.00	220.00
5	Plant & Machinery	0.00	0.00	12.00
6	Lines,Cable Networks etc	0.00	0.00	5.00
7	Vehicles	3.00	3.00	18.00
8	Furniture Fixtures	0.00	0.00	15.00
9	Office Equipments	0.00	0.00	15.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>50.00</b>	<b>50.00</b>	<b>500.00</b>

**(20) Marmala SHEP**

**Account code: 1464 ARU: Civil Circle, Pallom**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	42.00	30.00	100.00
2	Buildings	5.00	10.00	10.00
3	Hydraulic works	15.00	0.00	40.00
4	Other Civil works	7.00	20.00	60.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	2.00	0.00	10.00
7	Vehicles	6.00	10.00	10.00
8	Furniture Fixtures	1.00	5.00	10.00
9	Office Equipments	2.00	5.00	10.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>80.00</b>	<b>80.00</b>	<b>250.00</b>

**(21) Pasukkadavu**

**Account code: 1423 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	5.00	20.00
4	Other Civil works	50.00	15.00	30.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>50.00</b>	<b>20.00</b>	<b>50.00</b>

**(22) Chathankottunada I**

**Account code: 1438 ARU: Civil Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	40.00	300.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>40.00</b>	<b>300.00</b>

**(23) Chembukadavu III SHEP**

**Account code: 1472 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	288.60	30.00	180.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	10.00	0.00
4	Other Civil works	0.00	57.00	14.50
5	Plant & Machinery	10.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.40	2.00	2.00
9	Office Equipments	1.00	1.00	3.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>300.00</b>	<b>100.00</b>	<b>200.00</b>

**(24) Maripuzha SHEP**

**Account code: 1484 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	100.00	250.00	50.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	678.60	120.00	859.10
4	Other Civil works	20.00	28.50	13.00
5	Plant & Machinery	0.00	0.00	275.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.40	0.50	1.40
9	Office Equipments	1.00	1.00	1.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>800.00</b>	<b>400.00</b>	<b>1200.00</b>

**(25) Olikkal SHEP**

**Account code: 1415 ARU: Civil Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	1.00	2.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	74.00	271.00	1564.00
4	Other Civil works	20.00	25.00	100.00
5	Plant & Machinery	100.00	0.00	70.00
6	Lines,Cable Networks etc	2.00	1.00	5.00
7	Vehicles	0.00	0.00	1.00
8	Furniture Fixtures	2.00	1.00	4.00
9	Office Equipments	2.00	1.00	4.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>200.00</b>	<b>300.00</b>	<b>1750.00</b>

**(26) Poovaramthode SHEP**

**Account code: 1449 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	1.00	1.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	80.00	271.00	1576.00
4	Other Civil works	30.00	25.00	75.00
5	Plant & Machinery	84.00	0.00	90.00
6	Lines,Cable Networks etc	2.00	1.00	2.00
7	Vehicles	0.00	0.00	1.00
8	Furniture Fixtures	2.00	1.00	3.00
9	Office Equipments	2.00	1.00	2.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>200.00</b>	<b>300.00</b>	<b>1750.00</b>

**(27) Valanthode SHEP**

**Account code: 1442 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	45.00	125.00	586.00
2	Buildings	0.00	3.00	5.00
3	Hydraulic works	22.00	5.00	5.00
4	Other Civil works	33.00	60.00	175.00
5	Plant & Machinery	0.00	3.00	5.00
6	Lines,Cable Networks etc	0.00	1.00	3.00
7	Vehicles	0.00	1.00	2.00
8	Furniture Fixtures	0.00	1.00	4.00
9	Office Equipments	0.00	1.00	15.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>100.00</b>	<b>200.00</b>	<b>800.00</b>

**(28) Keerithode**

**Account code: 1493 ARU: Civil Circle, Meencut**

(₹ in Lakh)				
SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	6.00	10.00	350.00
2	Buildings	3.00	2.00	40.00
3	Hydraulic works	2.00	0.00	0.00
4	Other Civil works	28.00	29.00	95.00
5	Plant & Machinery	8.00	0.00	0.00
6	Lines,Cable Networks etc	1.00	0.00	0.00
7	Vehicles	0.00	5.00	5.00
8	Furniture Fixtures	1.00	2.00	5.00
9	Office Equipments	1.00	2.00	5.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>50.00</b>	<b>50.00</b>	<b>500.00</b>

**(29) Mankulam Hydro Electric Scheme**

**Account code: 1479 ARU: Civil Circle, Meencut**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	250.00	300.00	300.00
2	Buildings	170.00	241.49	1250.00
3	Hydraulic works	255.00	210.89	3250.00
4	Other Civil works	275.00	200.00	2641.00
5	Plant & Machinery	0.00	0.00	5.00
6	Lines,Cable Networks etc	0.00	0.00	5.00
7	Vehicles	10.00	10.00	20.00
8	Furniture Fixtures	20.00	19.65	4.00
9	Office Equipments	20.00	17.97	25.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1000.00</b>	<b>1000.00</b>	<b>7500.00</b>

**EXISTING SCHEMES**

**(30) Sengulam Penstock Replacement work**

**Account code: 1490 ARU: Civil Circle, Kothamangalam**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	15.00	0.00	0.00
3	Hydraulic works	1226.00	5648.50	1949.00
4	Other Civil works	10.00	50.00	20.00
5	Plant & Machinery	230.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	6.00	0.00	0.00
8	Furniture Fixtures	1.00	0.50	0.50
9	Office Equipments	12.00	1.00	0.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1500.00</b>	<b>5700.00</b>	<b>1970.00</b>

**(31) Kakkad Scheme**

**Account code: 1490 ARU: Generation Circle, Moozhiyar**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	1163.50	60.42	626.00
6	Lines,Cable Networks etc	0.00	8.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.50	0.00	0.00
9	Office Equipments	1.00	0.50	0.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1165.00</b>	<b>68.92</b>	<b>626.50</b>

**(32) Sabarigiri**

**Account code: 1490 ARU: Generation Circle, Moozhiyar**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	2.00	0.00	0.00
2	Buildings	225.00	0.00	0.00
3	Hydraulic works	4.00	0.00	0.00
4	Other Civil works	61.00	308.38	801.00
5	Plant & Machinery	1680.00	2152.38	2720.00
6	Lines,Cable Networks etc	18.00	54.26	115.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	5.00	3.35	0.00
9	Office Equipments	5.00	10.59	40.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>2000.00</b>	<b>2528.96</b>	<b>3676.00</b>

**(33) Idukki**

**Account code: 1497 ARU: Generation Circle, Moolamattom**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	7.00
2	Buildings	400.00	175.00	235.00
3	Hydraulic works	0.00	0.00	7.85
4	Other Civil works	50.00	150.40	545.00
5	Plant & Machinery	2504.00	958.00	2300.00
6	Lines,Cable Networks etc	12.00	14.60	35.00
7	Vehicles	20.00	19.22	65.00
8	Furniture Fixtures	6.00	10.50	25.00
9	Office Equipments	10.00	15.50	25.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>3002.00</b>	<b>1343.22</b>	<b>3244.85</b>



**(34) Neriamangalam Extension Scheme**

**Account code: 1490 ARU: Generation Circle, Meencut**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	3.00	31.00	35.00
3	Hydraulic works	4.50	9.31	0.00
4	Other Civil works	1.00	19.09	0.00
5	Plant & Machinery	79.50	74.50	104.50
6	Lines,Cable Networks etc	26.00	0.00	0.75
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.50	0.75	0.50
9	Office Equipments	0.50	0.50	0.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>115.00</b>	<b>135.15</b>	<b>141.25</b>

**(35) Pallivsal**

**Account code: 1490 ARU: Generation Circle, Meencut**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	53.00	15.02	30.00
3	Hydraulic works	14.00	1.00	42.00
4	Other Civil works	33.00	60.00	92.50
5	Plant & Machinery	238.50	58.90	150.00
6	Lines,Cable Networks etc	15.50	6.67	10.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	4.00	2.00	4.00
9	Office Equipments	4.00	2.00	4.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>362.00</b>	<b>145.59</b>	<b>332.50</b>

**(36) Panniyar**

**Account code: 1490 ARU: Generation Circle, Meencut**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	37.00	11.09	34.00
3	Hydraulic works	720.00	3.35	1043.62
4	Other Civil works	50.00	0.00	10.10
5	Plant & Machinery	388.50	488.58	60.13
6	Lines,Cable Networks etc	1.50	1.24	2.25
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	2.00	2.00	0.50
9	Office Equipments	1.00	1.00	0.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1200.00</b>	<b>507.26</b>	<b>1151.10</b>

**(37) Sengulam****Account code: 1419 ARU: Generation Circle, Meencut****(₹ in Lakh)**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	1.00	12.50	18.00
3	Hydraulic works	0.00	0.00	100.00
4	Other Civil works	7.00	8.49	7.00
5	Plant & Machinery	57.00	64.70	292.00
6	Lines,Cable Networks etc	35.00	8.00	0.75
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	1.00	0.50	0.50
9	Office Equipments	1.00	0.50	0.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>102.00</b>	<b>94.69</b>	<b>418.75</b>

**(38) Idamalar Scheme****Account code: 1490 ARU: Generation Circle, Kothamangalam**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	2.00	50.00	170.00
3	Hydraulic works	7.00	4.86	50.00
4	Other Civil works	90.00	57.59	145.00
5	Plant & Machinery	369.00	329.38	450.00
6	Lines,Cable Networks etc	2.00	2.87	40.00
7	Vehicles	0.00	20.00	55.00
8	Furniture Fixtures	2.00	2.00	2.00
9	Office Equipments	1.00	2.00	3.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>473.00</b>	<b>468.70</b>	<b>915.00</b>

**(39) Lower Periyar Tunnel & Works Other Than WB Aided Works****Account code: 1416 ARU: Generation Circle, Kothamangalam**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	5.00
2	Buildings	60.00	195.45	110.00
3	Hydraulic works	0.00	0.00	3.00
4	Other Civil works	19.00	109.00	300.00
5	Plant & Machinery	663.50	296.09	194.00
6	Lines,Cable Networks etc	20.50	0.00	25.00
7	Vehicles	0.00	12.50	1.00
8	Furniture Fixtures	3.50	3.00	4.00
9	Office Equipments	3.50	3.03	4.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>770.00</b>	<b>619.07</b>	<b>646.00</b>

**(40) Kanjikode Wind Farm**

**Account code: 1490 ARU: Generation Circle, Thrissur**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	1.00	550.00
2	Buildings	0.00	1.00	25.00
3	Hydraulic works	0.00	5.00	25.00
4	Other Civil works	1500.00	104.00	3155.70
5	Plant & Machinery	0.00	5.00	15.00
6	Lines,Cable Networks etc	10.00	5.00	5.00
7	Vehicles	0.00	5.00	5.00
8	Furniture Fixtures	0.00	1.00	5.00
9	Office Equipments	0.00	1.00	5.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1510.00</b>	<b>128.00</b>	<b>3790.70</b>

**(41) Poringalkuthu Left Bank HE Extn. Scheme**

**Account code: 1432 ARU: Generation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	14.00	0.00
3	Hydraulic works	0.00	10.00	0.00
4	Other Civil works	93.00	125.00	587.00
5	Plant & Machinery	125.00	389.58	550.85
6	Lines,Cable Networks etc	0.00	0.00	100.00
7	Vehicles	0.00	17.00	12.00
8	Furniture Fixtures	0.00	12.00	10.00
9	Office Equipments	0.00	6.00	12.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>218.00</b>	<b>573.58</b>	<b>1271.85</b>

**(42) Sholayar**

**Account code: 1497 ARU: Generation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	4.55	15.00	0.00
3	Hydraulic works	0.00	10.00	6.00
4	Other Civil works	70.00	220.25	133.00
5	Plant & Machinery	0.00	65.00	90.00
6	Lines,Cable Networks etc	0.00	20.00	7.00
7	Vehicles	0.00	25.00	0.00
8	Furniture Fixtures	5.00	1.00	0.00
9	Office Equipments	0.45	2.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>80.00</b>	<b>358.25</b>	<b>236.00</b>

**(43) Kuttiady HEP**

**Account code: 1465 ARU: Generation Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	5.00	5.00	10.00
2	Buildings	150.00	50.00	50.00
3	Hydraulic works	5.00	5.00	5.00
4	Other Civil works	250.00	160.00	595.00
5	Plant & Machinery	717.00	148.83	750.00
6	Lines,Cable Networks etc	99.00	5.00	90.00
7	Vehicles	5.00	5.00	1.00
8	Furniture Fixtures	0.00	5.00	5.00
9	Office Equipments	5.00	5.00	20.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1236.00</b>	<b>388.83</b>	<b>1526.00</b>

**(44) Barapole SHEP**

**Account code: 1478 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	24.00	0.00
2	Buildings	0.00	1.00	0.00
3	Hydraulic works	67.00	59.00	21.00
4	Other Civil works	0.00	5.00	2.25
5	Plant & Machinery	0.00	1.00	0.00
6	Lines,Cable Networks etc	0.00	1.00	0.00
7	Vehicles	0.00	1.00	0.00
8	Furniture Fixtures	0.00	1.50	0.00
9	Office Equipments	0.00	1.50	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>67.00</b>	<b>95.00</b>	<b>23.25</b>

**(45) Kakkayam SHEP**

**Account code: 1465 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	1.00	1.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**(46) Kuttiadi Augumentation Scheme**  
**Account code: 1490 ARU: Civil Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	113.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	113.00	0.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>113.00</b>	<b>113.00</b>	<b>0.00</b>

**(47) Kuttiadi Tail Race Scheme**

**Account code: 1431 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	1.00	1.00
3	Hydraulic works	24.00	88.00	300.00
4	Other Civil works	0.00	50.00	48.00
5	Plant & Machinery	0.00	1.00	1.00
6	Lines,Cable Networks etc	0.00	1.00	0.00
7	Vehicles	0.00	1.00	0.00
8	Furniture Fixtures	0.00	1.00	0.00
9	Office Equipments	0.00	1.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>24.00</b>	<b>144.00</b>	<b>350.00</b>

**(48) Kuttiady Addl. Extention Scheme**

**Account code: 1488 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	10.00	10.00	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

**(49) Pallivasal Ext.Scheme-Penstock Ext.Work**  
**Account code: 1407 ARU: Civil Circle, Meencut**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	720.00	404.00
4	Other Civil works	0.00	765.00	2564.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>1485.00</b>	<b>2968.00</b>

**THERMAL SCHEMES**

**(50) BDPP**

**Account code: 1485 ARU: Generation Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	54.00	52.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	50.00	0.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>50.00</b>	<b>54.00</b>	<b>52.00</b>

**(51) Kozhikode Diesel Power Project**

**Account code: 1486 ARU: Generation Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	35.89	0.00
2	Buildings	1.00	0.00	0.00
3	Hydraulic works	1.00	0.00	0.00
4	Other Civil works	3.00	0.60	30.00
5	Plant & Machinery	10.00	0.00	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>15.00</b>	<b>36.49</b>	<b>30.00</b>

**SMALL HYDRO PROJECTS****(52) Achankovil Hydro Electric Project****Account code: 1499 ARU: Investigation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**(53) Poringalkuthu SHEP II****Account code: 1498 ARU: Investigation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	50.00	600.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>50.00</b>	<b>600.00</b>

**(54) Kallada Low Head Project****Account code: 1490 ARU: Generation Circle, Moozhiyar**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	43.51	2.00
5	Plant & Machinery	30.00	317.00	20.00
6	Lines,Cable Networks etc	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 Equipments	0.20	1.00	0.20
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>40.20</b>	<b>363.51</b>	<b>22.20</b>

**(55) Lower Meenmutty Small HE Scheme (3.5 MW)**

**Account code: 1490 ARU: Generation Circle, Moozhiyar**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	5.00	23.98	18.50
5	Plant & Machinery	10.00	7.50	20.00
6	Lines,Cable Networks etc	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 Equipments	0.10	0.20	0.20
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>15.10</b>	<b>31.68</b>	<b>38.70</b>

**(56) Peppara Low Head Scheme**

**Account code: 1490 ARU: Generation Circle, Moozhiyar**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	2.30	27.70	4.00
5	Plant & Machinery	7.00	8.50	20.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.50	0.00	0.00
9	Office Equipments	0.50	0.10	0.20
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>10.30</b>	<b>36.30</b>	<b>24.20</b>

**(57) Perunthenaruvi SHEP**

**Account code: 1495 ARU: Generation Circle, Moozhiyar**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	22.30	30.33	0.00
5	Plant & Machinery	0.00	35.00	68.25
6	Lines,Cable Networks etc	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 Equipments	0.00	2.00	3.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>22.30</b>	<b>68.33</b>	<b>71.25</b>



**(58) Ranni-Perinad**

**Account code: 1490 ARU: Generation Circle, Moozhayar**

**(₹ in Lakh)**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	10.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	17.64	18.00
5	Plant & Machinery	45.00	15.90	195.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.25	0.00
9	Office Equipments	0.10	0.75	0.20
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>55.10</b>	<b>34.54</b>	<b>213.20</b>

**(59) Malankara SHEP**

**Account code: 1490 ARU: Generation Circle, Moolamattom**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	5.00	0.00
2	Buildings	0.00	5.00	3.00
3	Hydraulic works	0.00	5.00	5.00
4	Other Civil works	12.00	20.00	35.25
5	Plant & Machinery	0.00	0.00	1.00
6	Lines,Cable Networks etc	0.00	0.00	2.00
7	Vehicles	0.00	0.00	1.00
8	Furniture Fixtures	0.00	0.50	0.50
9	Office Equipments	0.00	0.00	0.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>12.00</b>	<b>35.50</b>	<b>48.25</b>

**(60) Madupetty SHEP**

**Account code: 1490 ARU: Generation Circle, Meencut**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	30.00	8.00
3	Hydraulic works	0.00	0.50	30.00
4	Other Civil works	22.00	57.70	10.00
5	Plant & Machinery	0.00	1.00	12.00
6	Lines,Cable Networks etc	0.00	1.00	0.00
7	Vehicles	0.00	1.00	0.00
8	Furniture Fixtures	0.00	1.00	0.00
9	Office Equipments	0.00	1.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>22.00</b>	<b>93.20</b>	<b>60.00</b>

**(61) Veelathooval SHEP**

**Account code: 1490 ARU: Generation Circle, Meencut**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	4.00	6.00
3	Hydraulic works	0.00	3.00	2.00
4	Other Civil works	20.00	5.60	33.00
5	Plant & Machinery	0.00	5.00	5.00
6	Lines,Cable Networks etc	0.00	1.50	2.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	2.00
9	Office Equipments	0.00	0.00	2.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>20.00</b>	<b>19.10</b>	<b>52.00</b>

**(62) Adyanpara Small HydroElectric Project**

**Account code: 1490 ARU: Generation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	50.00	5.00
2	Buildings	0.00	47.00	5.00
3	Hydraulic works	0.00	1.00	6.00
4	Other Civil works	115.00	295.60	37.00
5	Plant & Machinery	0.00	0.00	0.50
6	Lines,Cable Networks etc	0.00	0.00	1.00
7	Vehicles	0.00	0.00	1.00
8	Furniture Fixtures	0.00	0.00	1.00
9	Office Equipments	0.00	0.00	1.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>115.00</b>	<b>393.60</b>	<b>57.50</b>

**(63) Chimony Small HE Scheme**

**Account code: 1427 ARU: Generation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	47.98	2.50
5	Plant & Machinery	0.00	15.00	2.50
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	8.00	0.00
9	Office Equipments	0.00	6.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>76.98</b>	<b>5.00</b>

**(64) Malampuzha Power Gen. Scheme**

**Account code: 1421 ARU: Generation Circle, Thrissur**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	35.40	29.00
5	Plant & Machinery	0.00	10.00	25.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	3.00	0.00
9	Office Equipments	0.00	0.15	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>48.55</b>	<b>54.00</b>

**(65) Peechi Small Hydro Electric Project**

**Account code: 1483 ARU: Generation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	5.00	0.00
3	Hydraulic works	0.00	42.00	0.00
4	Other Civil works	2.50	10.00	0.00
5	Plant & Machinery	0.00	5.00	1.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>2.50</b>	<b>62.00</b>	<b>1.00</b>

**(66) Barapole SHEP**

**Account code: 1478 ARU: Generation Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	2.19	15.50
3	Hydraulic works	0.00	0.00	4.00
4	Other Civil works	0.00	7.50	0.50
5	Plant & Machinery	0.00	5.00	3.00
6	Lines,Cable Networks etc	0.00	11.50	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	1.00	0.00
9	Office Equipments	0.00	0.00	0.25
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>27.19</b>	<b>23.25</b>

**(67) Chembukadavu Mini HEP Stage I**

**Account code: 1490 ARU: Generation Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	0.00	7.00
5	Plant & Machinery	1.00	2.97	58.50
6	Lines,Cable Networks etc	1.00	2.50	0.25
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	1.00	0.00	0.25
9	Office Equipments	0.50	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>83.50</b>	<b>5.47</b>	<b>66.00</b>

**(68) Chembukadavu Mini HEP Stage II**

**Account code: 1490 ARU: Generation Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	2.20	26.00	0.00
2	Buildings	2.00	0.00	1.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	1.50	0.00	4.00
5	Plant & Machinery	5.00	11.30	4.00
6	Lines,Cable Networks etc	0.00	2.00	3.25
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>10.70</b>	<b>39.30</b>	<b>12.25</b>

**(69) Generation Circle, Kozhikode**

**Account code: 1486 ARU: Generation Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	7.00	10.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	18.00	10.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	4.00	4.00
8	Furniture Fixtures	10.00	7.49	6.00
9	Office Equipments	5.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>15.00</b>	<b>36.49</b>	<b>30.00</b>

**(70) Kakkayam SHEP**

**Account code: 1465 ARU: Generation Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.09	0.75
2	Buildings	0.00	2.50	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	1.50	3.00	0.00
5	Plant & Machinery	0.00	0.00	0.25
6	Lines,Cable Networks etc	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 Equipments	0.00	0.50	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1.50</b>	<b>8.09</b>	<b>1.00</b>

**(71) Poozhithode SHEP**

**Account code: 1490 ARU: Generation Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	2.40	0.00
2	Buildings	5.00	2.00	6.00
3	Hydraulic works	0.00	2.00	1.00
4	Other Civil works	1.20	2.00	4.35
5	Plant & Machinery	7.10	22.48	1.00
6	Lines,Cable Networks etc	0.00	1.42	0.75
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.60	0.00
9	Office Equipments	0.00	0.00	0.55
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>13.30</b>	<b>32.90</b>	<b>13.65</b>

**(72) Urumi Mini HEP Stage II**

**Account code: 1490 ARU: Generation Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	1.17	0.00
3	Hydraulic works	0.00	2.00	1.00
4	Other Civil works	6.00	0.00	3.50
5	Plant & Machinery	20.00	3.67	7.00
6	Lines,Cable Networks etc	0.00	0.50	3.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>26.00</b>	<b>7.34</b>	<b>14.50</b>

**(73) Urumi Mini HP Stage I**

**Account code: 1490 ARU: Generation Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	15.00	5.00
3	Hydraulic works	0.00	2.00	3.00
4	Other Civil works	0.00	6.14	9.50
5	Plant & Machinery	0.00	62.00	30.00
6	Lines,Cable Networks etc	0.00	0.75	7.00
7	Vehicles	0.00	0.00	1.50
8	Furniture Fixtures	0.00	0.00	1.00
9	Office Equipments	0.00	0.00	1.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>85.89</b>	<b>58.50</b>

**(74) Kuttiadi Tail Race Scheme**

**Account code: 1431 ARU: Generation Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	0.50	5.00	10.00
5	Plant & Machinery	0.50	0.00	1.00
6	Lines,Cable Networks etc	0.00	5.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.50	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>10.50</b>	<b>11.00</b>

**(75) Vilangad SHEP**

**Account code: 1490 ARU: Generation Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	2.52	5.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	10.00	20.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.15
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>12.52</b>	<b>25.15</b>
	<b>Grand Total</b>	<b>36061.50</b>	<b>42428.69</b>	<b>57025.35</b>

**RENOVATION AND MODERNISATION OF HYDRO ELECTRIC STATIONS**

**(1) RMU Kuttiady**

**Account code: 1459 ARU: Generation Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	60.00	60.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	45.00	5.00	10.00
5	Plant & Machinery	245.00	129.37	3357.50
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>290.00</b>	<b>194.37</b>	<b>3427.50</b>

**(2) RMU Kuttiady**

**Account code: 1459 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	20.00	20.00	0.00
4	Other Civil works	10.00	0.00	30.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>30.00</b>	<b>20.00</b>	<b>30.00</b>

**(3) Renovation Division for Idukki H.E.P.**

**Account code: 1441 ARU: Generation Circle, Moolamattom**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	745.00	150.48	780.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>745.00</b>	<b>150.48</b>	<b>780.00</b>

**(4) Renovation of Sengulam Pump House**  
**Account code: 1409 ARU: Generation Circle, Meencut**

(₹ in Lakh)

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	15.00	105.00	0.00
5	Plant & Machinery	0.00	195.50	0.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>15.00</b>	<b>300.50</b>	<b>0.00</b>

**(5) RMU SHOLAYAR**

**Account code: 1425 ARU: Generation Circle, Thrissur**

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
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	5.00	125.00	119.00
5	Plant & Machinery	95.00	125.00	550.00
6	Lines,Cable Networks etc	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 Equipments	0.00	0.57	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>100.00</b>	<b>251.57</b>	<b>669.00</b>
	<b>Grand Total</b>	<b>1180.00</b>	<b>916.92</b>	<b>4906.50</b>

**Survey,Invgn.&Envirnmtl.Studies and Schemes under Investigation**

**A/c code: 173 ARU: 851-Investigation Circle, Thrissur**

SI	Particulars	BE 2022-23	RE 2022-23	BE 2023-24
1	Works	930.00	900.00	2353.50
3	General purpose	10.00	10.00	10.00
	<b>Total</b>	<b>940.00</b>	<b>910.00</b>	<b>2363.50</b>

**A/c code: 173 ARU: 952-The Chief Engineer (HRM)**

SI	Particulars	BE 2022-23	RE 2022-23	BE 2023-24
1	Works	60.00	330.00	500.00
3	General purpose	100.00	15.00	0.00
	<b>Total</b>	<b>160.00</b>	<b>345.00</b>	<b>500.00</b>



<b><u>Dam Rehabilitation And Improvement Programme (DRIP)</u></b>				
<b>ARU: 951-O/o The Director, R &amp; DSO, Pallom</b>				
<b>DRIP-I A/c code: 1440</b>		<b>DRIP-II A/c code: 1430</b>		
<b>Sl.No.</b>	<b>Particulars</b>	<b>BE 2022-23</b>	<b>RE 2022-23</b>	<b>BE 2023-24</b>
1	Drip I	50.00	25.00	25.00
2	Drip II	1370.00	1500.00	1500.00
	<b>Total</b>	<b>1420.00</b>	<b>1525.00</b>	<b>1525.00</b>

**Dam Safety Studies & Works**

**A/c code:1490**

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

**(₹ in Lakh)**

<b>Sl.No.</b>	<b>Particulars</b>	<b>BE 2022-23</b>	<b>RE 2022-23</b>	<b>BE 2023-24</b>
1	Land	12.50	35.00	45.00
2	Buildings	35.00	50.00	60.00
3	Hydraulic works	350.00	94.85	123.00
4	Other civil works	375.00	250.00	275.00
5	Plant & machinery	60.00	79.35	13.00
6	Lines,cables,network	10.00	11.20	4.50
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	5.00	2.50	3.00
9	Office equipment	15.00	14.50	11.50
10	Employee costs	0.00	0.00	0.00
	<b>Total</b>	<b>862.50</b>	<b>537.40</b>	<b>535.00</b>

**A/c code:1490**

**ARU: 802-Civil Circle, Kozhikode**

<b>Sl.No.</b>	<b>Particulars</b>	<b>BE 2022-23</b>	<b>RE 2022-23</b>	<b>BE 2023-24</b>
1	Land	12.50	7.00	10.00
2	Buildings	35.00	20.00	25.00
3	Hydraulic works	275.00	25.00	20.00
4	Other civil works	75.00	25.00	30.00
5	Plant & machinery	20.00	4.00	2.00
6	Lines,cables,network	10.00	0.00	1.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	5.00	6.00	1.00
9	Office equipment	5.00	0.60	1.00
10	Employee costs	0.00	0.00	0.00
	<b>Total</b>	<b>437.50</b>	<b>87.60</b>	<b>90.00</b>

## Solar/Wind projects

**Acc.code 14.03**

(₹ in Lakh)

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1	456	Ele. Divn, Manathavady	25.00	27.00	15.00
2	111	Gen. Circle, Kozhikode	0.00	25.00	0.00
3	212	Tr Circle, Kalamassery	100.00	500.00	85.00
4	999	O/o Financial Adviser	1425.00	1800.00	5400.00
		<b>GRAND TOTAL</b>	<b>1550.00</b>	<b>2352.00</b>	<b>5500.00</b>

### PSDF Works-Generation

**Acc.code 14.18**

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1	101	Generation Circle, Meencut	0.00	17.50	0.00
2	102	Generation Circle, Thrissur	0.00	17.51	0.00
3	103	Moolamattom	40.00	100.00	0.00
4	104	Generation Circle, Moozhiyar	5.00	40.00	0.00
5	111	Gen. Circle, Kozhikode	0.00	10.00	0.00
6	207	Gen. Circle, Kothamangalam	5.00	17.50	0.00
		<b>GRAND TOTAL</b>	<b>50.00</b>	<b>202.51</b>	<b>0.00</b>

### Flood Calamity Works-Generation

**Acc.code : 1461**

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1	101	Generation Circle, Meencut	150.00	50.00	10.00
2	102	Generation Circle, Thrissur	3325.00	200.00	100.00
3	104	Generation Circle, Moozhiyar	100.00	50.00	50.00
4	111	Gen. Circle, Kozhikode	100.00	200.00	100.00
5	207	Gen. Circle, Kothamangalam	100.00	100.00	15.00
6	802	Civil Circle, Kozhikode	50.00	1400.00	225.00
7	852	Civil Circle, Kothamangalam	25.00	0.00	0.00
8	859	Civil Circle, Meencut	100.00	0.00	0.00
9	951	R & DSO, Pallom	50.00	0.00	0.00
		<b>GRAND TOTAL</b>	<b>4000.00</b>	<b>2000.00</b>	<b>500.00</b>

### SOURA works

**Acc.code 14.43**

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1	961	The Chief Engineer (REES)	2000.00	7600.00	5000.00

### WIND Projects

**Acc.code 1490**

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1			0.00	0.00	1.00
		<b>GRAND TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

### PM KUSUM

SI	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1	999	O/o Financial Adviser	1500.00	0.00	1.00

**Capitalisation of Employee Cost, Interest and finance charges for 2021-22  
for incorporation in the ARUs during 2022-23  
( in 01/2023 Accounts )**

**(In Rupees)**

<b>Sl. No</b>	<b>LC</b>	<b>ARU</b>	<b>Employee cost,Interest and finance charges apportioned</b>
1	101	Generation Circle, Meencut	47,76,478.00
2	102	Generation Circle, Thrissur	78,74,734.00
3	103	Generation Circle, Moolamattom	1,01,33,879.00
4	104	Generation Circle, Moozhiyar	1,41,57,308.00
5	111	Gneration Circle Kozhikode	23,66,723.00
6	201	Transmission Circle, Kottarakkara	5,01,42,523.00
7	202	Transmission Circle, Poovanthuruthu	3,79,46,967.00
8	203	Transmission Circle, Thrissur	5,71,54,339.00
9	204	Transmission Circle, Kozhikode	7,60,70,167.00
10	207	Generation Circle, Kothamangalam	68,85,013.00
11	208	Transmission Circle, Palakkad	10,71,61,244.00
12	209	Transmission Circle, Kannur	13,91,968.00
13	211	Transmission Circle, Malappuram	5,21,78,500.00
14	212	Transmission Circle, Kalamassery	8,06,61,873.00
15	214	Transmission Circle , Thiruvananthapuram	5,81,72,328.00
16	215	Transmission Circle, Alappuzha	2,14,51,250.00
17	217	System Operation Circle, TVM	30,33,659.00
18	218	System Operation Circle, Kalamassery	42,69,702.00
19	219	System Operation Circle, Kannur	22,43,878.00
20	221	Transmission Circle, Thodupuzha	4,29,95,088.00
21	230	Transmission Division, Pathanamthitta	1,52,17,853.00
22	296	Electrical Circle, Harippad	44,46,539.00
23	297	Electrical Circle, Nilambur	22,87,466.00
24	298	Electrical Circle, Sreekantapuram	73,96,789.00
25	299	Electrical Circle, Shoranur	1,04,75,081.00
26	300	Electrical Circle, Tirur	61,99,616.00
27	301	Electrical Circle , TVM (Urban)	2,40,71,487.00
28	302	Electrical Circle, Kollam	77,17,422.00
29	303	Electrical Circle, Kottarakkara	30,35,612.00
30	304	Electrical Circle, Kottayam	53,87,275.00
31	305	Electrical Circle, Pala	1,08,17,231.00
32	306	Electrical Circle, Alappuzha	50,02,444.00
33	307	Electrical Circle, Ernakulam	4,19,00,676.00
34	308	Electrical Circle, Thrissur	46,81,811.00
35	309	Electrical Circle, Palakkad	1,08,18,623.00
36	310	Electrical Circle, Kozhikode	3,02,71,104.00
37	311	Electrical Circle, Kannur	60,28,542.00
38	312	Electrical Circle, Manjeri	1,16,72,253.00

39	313	Electrical Circle, Pathanamthitta	73,96,789.00
40	314	Electrical Circle, Thodupuzha	1,38,10,161.00
41	315	Electrical Circle, Kalpetta	41,90,103.00
42	316	Electrical Circle, Kasargod	1,01,11,767.00
43	317	Electrical Circle , Kattakkada	1,58,19,675.00
44	318	Electrical Circle, Perumbavoor	1,57,55,479.00
45	319	Electrical Circle, Irinjalakuda	33,77,761.00
46	320	Electrical Circle, Vadagara	55,36,834.00
47	321	Electrical Division, Thiruvananthapuram	5,13,06,979.00
48	322	Electrical Division, Nedumangad	6,32,14,504.00
49	323	Electrical Division, Attingal	4,75,44,388.00
50	324	Electrical Division, Neyyattinkara	10,84,07,229.00
51	325	Electrical Division, Kazhakuttom	6,79,17,481.00
52	326	Electrical Division, Kattakkada	4,82,49,852.00
53	331	Electrical Division, Kollam	5,84,25,815.00
54	332	Electrical Division, Karunagappally	5,77,20,352.00
55	333	Electrical Division, Chathannoor	4,24,35,066.00
56	341	Electrical Division, Kottarakkara	4,35,25,360.00
57	342	Electrical Division, Kundara	3,69,62,429.00
58	343	Electrical Division, Punalur	7,33,04,755.00
59	351	Electrical Division, Pallom	8,72,21,794.00
60	352	Electrical Division, Vaikom	6,43,47,479.00
61	353	Electrical Division, Changanacherry	4,98,96,051.00
62	361	Electrical Division, Pala	7,47,79,880.00
63	362	Electrical Division, Ponkunnam	5,93,45,035.00
64	371	Electrical Division, Alappuzha	7,03,76,021.00
65	372	Electrical Division, Cherthala	6,54,37,774.00
66	373	Electrical Division, Mavelikkara	4,61,33,460.00
67	374	Electrical Division, Chengannur	4,20,50,235.00
68	375	Electrical Division, Harippad	6,76,61,043.00
69	381	Electrical Division, Ernakulam	3,72,83,062.00
70	382	Electrical Division, Thripunithura	7,65,75,638.00
71	383	Electrical Division, Aluva	3,83,73,356.00
72	384	Electrical Division, Perumbavur	6,71,26,654.00
73	385	Electrical Division, Muvattupuzha	10,77,65,962.00
74	386	Electrical Division, Mattancherry	4,14,73,165.00
75	387	Electrical Division, North Parur	3,22,80,617.00
76	388	Electrical Division, Angamaly	4,75,65,903.00
77	391	Electrical Division, Thrissur(East)	7,23,85,536.00
78	392	Electrical Division, Kunnankulam	9,64,57,023.00
79	393	Electrical Division, Irinjalakuda	5,77,63,033.00
80	394	Electrical Division, Chalakudy	8,15,56,567.00
81	395	Electrical Division, Thrissur(West)	8,01,02,958.00
82	396	Electrical Division, Kodungallur	6,25,94,403.00
83	397	Electrical Division, Wadakkanchery	9,08,13,311.00
84	401	Electrical Division, Palakkad	8,32,02,767.00
85	402	Electrical Division, Chittoor	9,79,74,829.00
86	403	Electrical Division, Shornur	5,88,96,008.00

87	404	Electrical Division, Mannarkkad	4,20,07,554.00
88	405	Electrical Division, Alathoor	6,30,43,430.00
89	406	Electrical Division, Pattambi	7,22,14,460.00
90	411	Electrical Division, Kozhikode	7,24,92,413.00
91	412	Electrical Division, Balussery	8,71,57,598.00
92	413	Electrical Division, Vadagara	6,08,62,841.00
93	414	Electrical Division, Feroke	5,24,82,635.00
94	415	Electrical Division, Nadapuram	6,45,61,235.00
95	421	Electrical Division, Kannur	14,08,58,928.00
96	422	Electrical Division, Thalassery	9,83,16,977.00
97	423	Electrical Division, Iritty	10,60,77,081.00
98	424	Electrical Division, Payannur	16,40,75,385.00
99	431	Electrical Division, Manjeri	6,12,47,671.00
100	432	Electrical Division, Tirur	7,87,98,908.00
101	433	Electrical Division, Perinthalmanna	6,35,77,819.00
102	434	Electrical Division, Ponnani	7,80,29,247.00
103	435	Electrical Division, Nilambur	4,47,22,532.00
104	436	Electrical Division, Tirurangadi	8,12,35,933.00
105	437	Electrical Division, Kondotty	4,92,33,268.00
106	438	Electrical Division, Wandoor	6,35,77,819.00
107	441	Electrical Division, Pathanamthitta	8,22,19,350.00
108	442	Electrical Division, Adoor	7,22,78,658.00
109	443	Electrical Division, Thiruvalla	6,96,06,361.00
110	451	Electrical Division, Thodupuzha	3,84,16,037.00
111	452	Electrical Division, Kattappana	5,40,21,957.00
112	453	Electrical Division, Adimaly	4,07,03,504.00
113	454	Electrical Division, Peerumade	2,64,65,832.00
114	455	Electrical Division, Kalpetta	7,74,94,858.00
115	456	Electrical Division, Mananthavady	8,45,06,816.00
116	471	Electrical Division, Kanhangad	11,64,45,285.00
117	472	Electrical Division, Kasargod	13,45,52,777.00
118	801	Civ Cir, Pallom	17,45,14,334.00
119	802	CE (Civil construction)North, Kozhikode	18,10,85,052.00
120	851	Inv.Cir.(North) Thrissur	13,83,54,974.00
121	852	Civ.Cir, Kothamangalam	21,90,67,010.00
122	859	Pallivasal Ext. Sch.,Meencut	12,28,15,469.00
123	951	Project Director, DRIP & Director, R&DSO, Pallom	2,03,75,336.00
124	952	CE,HRM, TVM	1,37,91,542.00
125	960	CE,Transgrid	1,07,94,45,702.00
126	961	SOURA	2,53,66,969.00
127	964	CE Trans.System operation, Kalamassery	82,89,680.00
128	965	CE (IT & CR)	47,57,58,448.00
		<b>TOTAL</b>	<b>8,28,10,97,473.00</b>

## DISTRIBUTION SCHEMEWISE ABSTRACT

(₹ in Lakh)

Sl.N O.	Particulars	BUDGET ESTIMATE 2022-23	REVISED ESTIMATE 2022-23	BUDGET ESTIMATE 2023-24
1	2	3	4	5
1	Normal works			
2	Estimated cost of Distribution works	14000.00	17000.00	24000.00
3	Other funded works			
4	Dyuthi-2021	54000.00	60000.00	53000.00
5	R-APDRP ( Part-A & SCADA) works	55.00	15.00	0.00
8	IPDS I & II (ERP, Smart meters and incremental IT)	150.00	0.00	0.00
9	RDSS Infrastructure works	58000.00	35000.00	74247.00
10	Implementation of smart meters, IT projects and SCADA under RDSS	24000.00	13224.00	27500.00
11	Flood calamity works	4000.00	1000.00	0.00
	<b>TOTAL DISTRIBUTION</b>	<b>154205.00</b>	<b>126239.00</b>	<b>178747.00</b>
<b>Allocation is provided to ARUs in subsequent pages both for work and for capitalisation of expenses</b>				

**CAPITAL WORKS :- DISTRIBUTION SCHEMES**

**BUDGET ESTIMATE FOR 2022-2023**

(₹ in Lakh)

Sl	Loc	Name	1446,1450-1455,1457-1460,1481,1483,1490- Normal/Estimated cost/Funded works	1422,1482-R-APDRP-Part-A & SCADA works	1467-R-APDRP-Part-B	1413-IPDS	1405-DDUGJY Scheme	1461 - Cap. Exp. Natural Calamity	Total
1	321	Ele Dvn, Trivandrum	900.00	0.00	0.00	0.00	0.00	20.00	920.00
2	323	Ele Dvn, Attingal.	1100.00	0.00	0.00	0.00	0.00	20.00	1120.00
3	325	Ele Dvn, Kazhakkuttom	890.00	0.00	0.00	0.00	0.00	20.00	910.00
4	301	Ele Circle, Trivandrum	500.00	0.00	0.00	0.00	0.00	0.00	500.00
5	331	Ele Dvn, Kollam	800.00	0.00	0.00	0.00	0.00	20.00	820.00
6	332	Ele Dvn, Karunagappally	1200.00	0.00	0.00	0.00	0.00	20.00	1220.00
7	333	Ele Dvn, Chathannoor	870.00	0.00	0.00	0.00	0.00	20.00	890.00
8	302	Ele Circle, Kollam.	58.00	0.00	0.00	0.00	0.00	0.00	58.00
9	341	Ele Dvn, Kottarakkara	600.00	0.00	0.00	0.00	0.00	20.00	620.00
10	342	Ele Dvn, Kundara	600.00	0.00	0.00	0.00	0.00	30.00	630.00
11	343	Ele Dvn, Punalur	700.00	0.00	0.00	0.00	0.00	40.00	740.00
12	303	Ele Circle, Kottarakkara	5.00	0.00	0.00	0.00	0.00	0.00	5.00
13	351	Ele Dvn, Pallom	2000.00	0.00	0.00	0.00	0.00	20.00	2020.00
14	352	Ele Dvn, Vaikom	1300.00	0.00	0.00	0.00	0.00	20.00	1320.00
15	353	Ele Dvn, Changanacherry	650.00	0.00	0.00	0.00	0.00	20.00	670.00
16	304	Ele Circle, Kottayam	50.00	0.00	0.00	0.00	0.00	0.00	50.00
17	361	Ele Dvn, Pala	700.00	0.00	0.00	0.00	0.00	20.00	720.00
18	362	Ele Dvn, Ponkunnam	700.00	0.00	0.00	0.00	0.00	20.00	720.00
19	305	Ele Circle, Pala	10.00	0.00	0.00	0.00	0.00	0.00	10.00
20	441	Ele Dvn, Pathanamthitta	1700.00	0.00	0.00	0.00	0.00	30.00	1730.00
21	442	Ele Dvn, Adoor	1800.00	0.00	0.00	0.00	0.00	20.00	1820.00
22	443	Ele Dvn, Thiruvalla	1400.00	0.00	0.00	0.00	0.00	20.00	1420.00
23	313	Ele Circle, Pathanamthitta	30.00	0.00	0.00	0.00	0.00	0.00	30.00
24	322	Ele Dvn, Nedumangad	800.00	0.00	0.00	0.00	0.00	20.00	820.00
25	324	Ele Dvn, Neyyattinkara	900.00	0.00	0.00	0.00	0.00	20.00	920.00
26	326	Ele Dvn, Kattakada	1000.00	0.00	0.00	0.00	0.00	20.00	1020.00
27	317	Ele Circle, Kattakada	2.00	0.00	0.00	0.00	0.00	0.00	2.00
28	963	O/o CE (DS),Trivandrum	250.00	0.00	0.00	0.00	0.00	500.00	750.00
		<b>Distbn.(South) Total</b>	<b>21515.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>940.00</b>	<b>22455.00</b>
29	373	Ele Dvn, Mavelikkara	700.00	0.00	0.00	0.00	0.00	20.00	720.00
30	374	Ele Dvn, Chengannoor	700.00	0.00	0.00	0.00	0.00	30.00	730.00
31	375	Ele Dvn, Haripad	800.00	0.00	0.00	0.00	0.00	20.00	820.00
32	296	Ele Circle, Harippad	5.00	0.00	0.00	0.00	0.00	0.00	5.00
33	371	Ele Dvn, Alappuzha	900.00	0.00	0.00	0.00	0.00	20.00	920.00
34	372	Ele Dvn, Cherthala	900.00	0.00	0.00	0.00	0.00	20.00	920.00

Sl	Loc	Name	1446,1450-1455,1457-1460,1481,1483,1490- Normal/Estimated cost/Funded works	1422,1482-R-APDRP-Part-A & SCADA works	1467-R-APDRP-Part-B	1413-IPDS	1405-DDUGJY Scheme	1461 - Cap. Exp. Natural Calamity	Total
35	306	Ele Circle, Alappuzha	5.00	0.00	0.00	0.00	0.00	0.00	5.00
36	381	Ele Dvn, Ernakulam	700.00	0.00	0.00	0.00	0.00	20.00	720.00
37	382	Ele Dvn, Tripunithura	1200.00	0.00	0.00	0.00	0.00	20.00	1220.00
38	386	Ele Dvn, Mattancherry	600.00	0.00	0.00	0.00	0.00	20.00	620.00
39	387	Ele Dvn, North Paravur	650.00	0.00	0.00	0.00	0.00	20.00	670.00
40	307	Ele Circle, Ernakulam	5.00	0.00	0.00	0.00	0.00	0.00	5.00
41	391	Ele Dvn, Thrissur(East)	800.00	0.00	0.00	0.00	0.00	20.00	820.00
42	392	Ele Dvn, Kunnamkulam	1200.00	0.00	0.00	0.00	0.00	20.00	1220.00
43	395	Ele Dvn, Thrissur (West)	900.00	0.00	0.00	0.00	0.00	20.00	920.00
44	397	Ele Dvn, Wadakkancherry	800.00	0.00	0.00	0.00	0.00	20.00	820.00
45	308	Ele Circle, Thrissur	5.00	0.00	0.00	0.00	0.00	10.00	15.00
46	451	Ele Dvn, Thodupuzha	800.00	0.00	0.00	0.00	0.00	20.00	820.00
47	452	Ele Dvn, Kattappana	900.00	0.00	0.00	0.00	0.00	20.00	920.00
48	453	Ele Dvn, Adimaly	1100.00	0.00	0.00	0.00	0.00	20.00	1120.00
49	454	Ele Dvn, Peerumade	700.00	0.00	0.00	0.00	0.00	40.00	740.00
50	314	Ele Circle, Thodupuzha	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	383	Ele Dvn, Aluva Town	700.00	0.00	0.00	0.00	0.00	20.00	720.00
52	384	Ele Dvn, Perumbavoor.	700.00	0.00	0.00	0.00	0.00	20.00	720.00
53	385	Ele Dvn, Moovattupuzha	800.00	0.00	0.00	0.00	0.00	20.00	820.00
54	388	Ele Dvn, Angamaly	550.00	0.00	0.00	0.00	0.00	20.00	570.00
55	318	Ele Circle, Perumbavoor	15.00	0.00	0.00	0.00	0.00	0.00	15.00
56	393	Ele Dvn, Irinjalakuda	630.00	0.00	0.00	0.00	0.00	30.00	660.00
57	394	Ele Dvn, Chalakudy	1100.00	0.00	0.00	0.00	0.00	20.00	1120.00
58	396	Ele Dvn, Kodungallur	1000.00	0.00	0.00	0.00	0.00	30.00	1030.00
59	319	Ele Circle, Irinjalakuda	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	962	O/o CE (DC), Ernakulam	250.00	0.00	0.00	0.00	0.00	500.00	750.00
		<b>Distbn.(Central) Total</b>	<b>20115.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1040.00</b>	<b>21155.00</b>
61	435	Ele Dvn, Nilambur	900.00	0.00	0.00	0.00	0.00	70.00	970.00
62	438	Ele Dvn, Wandoor	900.00	0.00	0.00	0.00	0.00	30.00	930.00
63	297	Ele Circle, Nilambur	5.00	0.00	0.00	0.00	0.00	0.00	5.00
64	403	Ele Dvn, Shoranur	800.00	0.00	0.00	0.00	0.00	20.00	820.00
65	404	Ele Dvn, Mannarkkad	700.00	0.00	0.00	0.00	0.00	20.00	720.00
66	406	Ele Dvn, Pattambi	700.00	0.00	0.00	0.00	0.00	20.00	720.00
67	299	Ele Circle, Shoranur	75.00	0.00	0.00	0.00	0.00	0.00	75.00
68	432	Ele Dvn, Tirur	900.00	0.00	0.00	0.00	0.00	20.00	920.00
69	434	Ele Dvn, Ponnani	900.00	0.00	0.00	0.00	0.00	30.00	930.00
70	436	Ele Dvn, Tirurangadi	800.00	0.00	0.00	0.00	0.00	20.00	820.00
71	300	Ele Circle, Tirur	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Sl	Loc	Name	1446,1450-1455,1457-1460,1481,1483,1490- Normal/Estimated cost/Funded works	1422,1482-R-APDRP-Part-A & SCADA works	1467-R-APDRP-Part-B	1413-IPDS	1405-DDUGJY Scheme	1461 - Cap. Exp. Natural Calamity	Total
72	401	Ele Dvn, Palakkad	900.00	0.00	0.00	0.00	0.00	20.00	920.00
73	402	Ele Dvn, Chittur	900.00	0.00	0.00	0.00	0.00	20.00	920.00
74	405	Ele Dvn, Alathur	700.00	0.00	0.00	0.00	0.00	20.00	720.00
75	309	Ele Circle, Palakkad	5.00	0.00	0.00	0.00	0.00	0.00	5.00
76	411	Ele Dvn, Kozhikode	1266.00	0.00	0.00	0.00	0.00	20.00	1286.00
77	412	Ele Dvn, Balussery	1083.00	0.00	0.00	0.00	0.00	100.00	1183.00
78	414	Ele Dvn, Feroke	700.00	0.00	0.00	0.00	0.00	20.00	720.00
79	310	Ele Circle, Kozhikode	5.00	0.00	0.00	0.00	0.00	0.00	5.00
80	431	Ele Dvn, Manjeri	900.00	0.00	0.00	0.00	0.00	50.00	950.00
81	433	Ele Dvn, Perinthalmanna	1100.00	0.00	0.00	0.00	0.00	50.00	1150.00
82	437	Ele Dvn, Kondotty	900.00	0.00	0.00	0.00	0.00	20.00	920.00
83	312	Ele Circle, Manjeri	0.00	0.00	0.00	0.00	0.00	0.00	0.00
84	413	Ele Dvn, Vadakara	900.00	0.00	0.00	0.00	0.00	20.00	920.00
85	415	Ele Dvn, Nadapuram	700.00	0.00	0.00	0.00	0.00	20.00	720.00
86	320	Ele Circle, Vadakara	10.00	0.00	0.00	0.00	0.00	0.00	10.00
87	953	O/o CE (DN), Kozhikode	230.00	0.00	0.00	0.00	0.00	500.00	730.00
		<b>Distbn.(North) Total</b>	<b>16979.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1090.00</b>	<b>18069.00</b>
88	423	Ele Dvn, Iritty	1350.00	0.00	0.00	0.00	0.00	20.00	1370.00
89	424	Ele Dvn, Payyannur	1100.00	0.00	0.00	0.00	0.00	20.00	1120.00
90	298	Ele Circle, Sreekandapuram	8.00	0.00	0.00	0.00	0.00	0.00	8.00
91	421	Ele Dvn, Kannur	1100.00	0.00	0.00	0.00	0.00	20.00	1120.00
92	422	Ele Dvn, Thalassery	900.00	0.00	0.00	0.00	0.00	20.00	920.00
93	311	Ele Circle, Kannur	5.00	0.00	0.00	0.00	0.00	0.00	5.00
94	455	Ele Dvn, Kalpetta	900.00	0.00	0.00	0.00	0.00	20.00	920.00
95	456	Ele Dvn, Mananthavady	900.00	0.00	0.00	0.00	0.00	20.00	920.00
96	315	Ele Circle, Kalpetta	10.00	0.00	0.00	0.00	0.00	0.00	10.00
97	471	Ele Dvn, Kanhangad	1288.00	0.00	0.00	0.00	0.00	50.00	1338.00
98	472	Ele Dvn, Kasaragod	1600.00	0.00	0.00	0.00	0.00	20.00	1620.00
99	316	Ele Circle, Kasaragod	10.00	0.00	0.00	0.00	0.00	0.00	10.00
100	967	O/o CE (DN M), Kannur	220.00	0.00	0.00	0.00	0.00	700.00	920.00
		<b>Distbn.(North Malabar) Total</b>	<b>9391.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>890.00</b>	<b>10281.00</b>
		<b>DISTRIBUTION TOTAL</b>	<b>68000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3960.00</b>	<b>71960.00</b>
101	965	O/o CE IT, Tvm	0.00	55.00	0.00	150.00	0.00	0.00	55.00
101	999	O/o FA, Tvm	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>GRAND TOTAL</b>	<b>68000.00</b>	<b>55.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>3960.00</b>	<b>72015.00</b>

## CAPITAL WORKS :- DISTRIBUTION SCHEMES

REVISED BUDGET ESTIMATE FOR 2022-2023

(₹ in Lakh)

Sl	Loc	Name	1446,1450-1455,1457-1460,1481,1483,1490-Normal/Estimated cost/Funded works	1422,1482-R-APDRP-Part-A & SCADA works	1411-RDSS Infrastructure Works	1424-RDSS-Implementation of Smart meters	1448-1476 RDSS-Implementation of IT/OT Projects & SCADA,	1461 - Cap. Exp. Natural Calamity	Total
1	321	Ele Dvn, Trivandrum	810.00	0.00	0.00	0.00	0.00	10	820
2	323	Ele Dvn, Attingal.	1100.00	0.00	0.00	0.00	0.00	10	1110
3	325	Ele Dvn, Kazhakkuttom	1517.00	0.00	0.00	0.00	0.00	10	1527
4	301	Ele Circle, Trivandrum	300.00	0.00	0.00	0.00	0.00	0	300
5	331	Ele Dvn, Kollam	1100.00	0.00	0.00	0.00	0.00	9	1109
6	332	Ele Dvn, Karunagappally	1450.00	0.00	0.00	0.00	0.00	10	1460
7	333	Ele Dvn, Chathannoor	1000.00	0.00	0.00	0.00	0.00	10	1010
8	302	Ele Circle, Kollam.	25.00	0.00	0.00	0.00	0.00	0	25
9	341	Ele Dvn, Kottarakkara	1200.00	0.00	0.00	0.00	0.00	10	1210
10	342	Ele Dvn, Kundara	800.00	0.00	0.00	0.00	0.00	0	800
11	343	Ele Dvn, Punalur	1500.00	0.00	0.00	0.00	0.00	75	1575
12	303	Ele Circle, Kottarakkara	50.00	0.00	0.00	0.00	0.00	1	51
13	351	Ele Dvn, Pallom	1700.00	0.00	0.00	0.00	0.00	10	1710
14	352	Ele Dvn, Vaikom	1400.00	0.00	0.00	0.00	0.00	10	1410
15	353	Ele Dvn, Changanacherry	1152.00	0.00	0.00	0.00	0.00	5	1157
16	304	Ele Circle, Kottayam	50.00	0.00	0.00	0.00	0.00	0	50
17	361	Ele Dvn, Pala	1200.00	0.00	0.00	0.00	0.00	10	1210
18	362	Ele Dvn, Ponkunnam	1500.00	0.00	0.00	0.00	0.00	10	1510
19	305	Ele Circle, Pala	2.00	0.00	0.00	0.00	0.00	0	2
20	441	Ele Dvn, Pathanamthitta	1700.00	0.00	0.00	0.00	0.00	20	1720
21	442	Ele Dvn, Adoor	1500.00	0.00	0.00	0.00	0.00	8	1508
22	443	Ele Dvn, Thiruvalla	1400.00	0.00	0.00	0.00	0.00	20.00	1420
23	313	Ele Circle, Pathanamthitta	20.00	0.00	0.00	0.00	0.00	0.00	20
24	322	Ele Dvn, Nedumangad	2000.00	0.00	0.00	0.00	0.00	10.00	2010
25	324	Ele Dvn, Neyyattinkara	1940.00	0.00	0.00	0.00	0.00	0.00	1940
26	326	Ele Dvn, Kattakada	1020.00	0.00	0.00	0.00	0.00	5.00	1025
27	317	Ele Circle, Kattakada	1.00	0.00	0.00	0.00	0.00	0.00	1
28	963	O/o CE (DS),Trivandrum	550.00	0.00	0.00	0.00	0.00	30.00	580
		<b>Distbn.(South) Total</b>	<b>27987.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>283.00</b>	<b>28270</b>
29	373	Ele Dvn, Mavelikkara	1100.00	0.00	0.00	0.00	0.00	0.00	1100
30	374	Ele Dvn, Chengannoor	800.00	0.00	0.00	0.00	0.00	10.00	810
31	375	Ele Dvn, Haripad	1100.00	0.00	0.00	0.00	0.00	10.00	1110
32	296	Ele Circle, Harippad	5.00	0.00	0.00	0.00	0.00	0.00	5
33	371	Ele Dvn, Alappuzha	1500.00	0.00	0.00	0.00	0.00	10.00	1510
34	372	Ele Dvn, Cherthala	1500.00	0.00	0.00	0.00	0.00	0.00	1500

Sl	Loc	Name	1446,1450-1455,1457-1460,1481,1483,1490-Normal/Estimated cost/Funded works	1422,1482-R-APDRP-Part-A & SCADA works	1411-RDSS Infrastructure Works	1424-RDSS-Implementation of Smart meters	1448-1476 RDSS-Implementation of IT/OT Projects & SCADA,	1461 - Cap. Exp. Natural Calamity	Total
35	306	Ele Circle, Alappuzha	5.00	0.00	0.00	0.00	0.00	0.00	5
36	381	Ele Dvn, Ernakulam	1200.00	0.00	0.00	0.00	0.00	5.00	1205
37	382	Ele Dvn, Tripunithura	1800.00	0.00	0.00	0.00	0.00	10.00	1810
38	386	Ele Dvn, Mattancherry	880.00	0.00	0.00	0.00	0.00	5.00	885
39	387	Ele Dvn, North Paravur	1116.72	0.00	0.00	0.00	0.00	10.00	1127
40	307	Ele Circle, Ernakulam	5.00	0.00	0.00	0.00	0.00	0.00	5
41	391	Ele Dvn, Thrissur(East)	1000.00	0.00	0.00	0.00	0.00	10.00	1010
42	392	Ele Dvn, Kunnamkulam	1400.00	0.00	0.00	0.00	0.00	10.00	1410
43	395	Ele Dvn, Thrissur (West)	1400.00	0.00	0.00	0.00	0.00	10.00	1410
44	397	Ele Dvn, Wadakkancherry	1700.00	0.00	0.00	0.00	0.00	10.00	1710
45	308	Ele Circle, Thrissur	5.00	0.00	0.00	0.00	0.00	0.00	5
46	451	Ele Dvn, Thodupuzha	900.00	0.00	0.00	0.00	0.00	20.00	920
47	452	Ele Dvn, Kattappana	1400.00	0.00	0.00	0.00	0.00	20.00	1420
48	453	Ele Dvn, Adimaly	1100.00	0.00	0.00	0.00	0.00	20.00	1120
49	454	Ele Dvn, Peerumade	1000.00	0.00	0.00	0.00	0.00	15.00	1015
50	314	Ele Circle, Thodupuzha	0.00	0.00	0.00	0.00	0.00	0.00	0
51	383	Ele Dvn, Aluva Town	1100.00	0.00	0.00	0.00	0.00	5.00	1105
52	384	Ele Dvn, Perumbavoor.	1100.00	0.00	0.00	0.00	0.00	10.00	1110
53	385	Ele Dvn, Moovattupuzha	2000.00	0.00	0.00	0.00	0.00	20.00	2020
54	388	Ele Dvn, Angamaly	1038.00	0.00	0.00	0.00	0.00	10.00	1048
55	318	Ele Circle, Perumbavoor	14.00	0.00	0.00	0.00	0.00	0.00	14
56	393	Ele Dvn, Irinjalakuda	630.00	0.00	0.00	0.00	0.00	10.00	640
57	394	Ele Dvn, Chalakudy	1800.00	0.00	0.00	0.00	0.00	10.00	1810
58	396	Ele Dvn, Kodungallur	1750.00	0.00	0.00	0.00	0.00	0.00	1750
59	319	Ele Circle, Irinjalakuda	3.00	0.00	0.00	0.00	0.00	0.00	3
60	962	O/o CE (DC), Ernakulam	550.00	0.00	0.00	0.00	0.00	30.00	580
		<b>Distbn.(Central) Total</b>	<b>30901.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270.00</b>	<b>31172</b>
61	435	Ele Dvn, Nilambur	1199.10	0.00	0.00	0.00	0.00	20.00	1219
62	438	Ele Dvn, Wandoor	2200.00	0.00	0.00	0.00	0.00	20.00	2220
63	297	Ele Circle, Nilambur	5.00	0.00	0.00	0.00	0.00	0.00	5
64	403	Ele Dvn, Shoranur	1400.00	0.00	0.00	0.00	0.00	0.00	1400
65	404	Ele Dvn, Mannarkkad	900.00	0.00	0.00	0.00	0.00	10.00	910
66	406	Ele Dvn, Pattambi	1500.00	0.00	0.00	0.00	0.00	10.00	1510
67	299	Ele Circle, Shoranur	75.00	0.00	0.00	0.00	0.00	0.00	75
68	432	Ele Dvn, Tirur	1500.00	0.00	0.00	0.00	0.00	2.00	1502
69	434	Ele Dvn, Ponnani	1605.00	0.00	0.00	0.00	0.00	20.00	1625
70	436	Ele Dvn, Tirurangadi	1469.28	0.00	0.00	0.00	0.00	3.00	1472
71	300	Ele Circle, Tirur	0.00	0.00	0.00	0.00	0.00	0.00	0

Sl	Loc	Name	1446,1450-1455,1457-1460,1481,1483,1490-Normal/Estimated cost/Funded works	1422,1482-R-APDRP-Part-A & SCADA works	1411-RDSS Infrastructure Works	1424-RDSS-Implementation of Smart meters	1448-1476 RDSS-Implementation of IT/OT Projects & SCADA,	1461 - Cap. Exp. Natural Calamity	Total
72	401	Ele Dvn, Palakkad	1300.00	0.00	0.00	0.00	0.00	0.00	1300
73	402	Ele Dvn, Chittur	1700.00	0.00	0.00	0.00	0.00	10.00	1710
74	405	Ele Dvn, Alathur	1400.00	0.00	0.00	0.00	0.00	12.00	1412
75	309	Ele Circle, Palakkad	7.00	0.00	0.00	0.00	0.00	0.00	7
76	411	Ele Dvn, Kozhikode	1500.00	0.00	0.00	0.00	0.00	20.00	1520
77	412	Ele Dvn, Balussery	1700.00	0.00	0.00	0.00	0.00	90.00	1790
78	414	Ele Dvn, Feroke	782.00	0.00	0.00	0.00	0.00	20.00	802
79	310	Ele Circle, Kozhikode	0.00	0.00	0.00	0.00	0.00	0.00	0
80	431	Ele Dvn, Manjeri	1400.00	0.00	0.00	0.00	0.00	20.00	1420
81	433	Ele Dvn, Perinthalmanna	1400.00	0.00	0.00	0.00	0.00	20.00	1420
82	437	Ele Dvn, Kondotty	1400.00	0.00	0.00	0.00	0.00	0.00	1400
83	312	Ele Circle, Manjeri	0.00	0.00	0.00	0.00	0.00	0.00	0
84	413	Ele Dvn, Vadakara	1700.00	0.00	0.00	0.00	0.00	10.00	1710
85	415	Ele Dvn, Nadapuram	1600.00	0.00	0.00	0.00	0.00	20.00	1620
86	320	Ele Circle, Vadakara	5.00	0.00	0.00	0.00	0.00	0.00	5
87	953	O/o CE (DN), Kozhikode	550.00	0.00	0.00	0.00	0.00	30.00	580
		<b>Distbn.(North) Total</b>	<b>28297.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>337.00</b>	<b>28634</b>
88	423	Ele Dvn, Iritty	1500.00	0.00	0.00	0.00	0.00	4.00	1504
89	424	Ele Dvn, Payyannur	1600.00	0.00	0.00	0.00	0.00	10.00	1610
90	298	Ele Circle, Sreekandapuram	8.00	0.00	0.00	0.00	0.00	0.00	8
91	421	Ele Dvn, Kannur	1500.00	0.00	0.00	0.00	0.00	10.00	1510
92	422	Ele Dvn, Thalassery	1400.00	0.00	0.00	0.00	0.00	10.00	1410
93	311	Ele Circle, Kannur	5.00	0.00	0.00	0.00	0.00	0.00	5
94	455	Ele Dvn, Kalpetta	1400.00	0.00	0.00	0.00	0.00	10.00	1410
95	456	Ele Dvn, Mananthavady	1900.00	0.00	0.00	0.00	0.00	10.00	1910
96	315	Ele Circle, Kalpetta	7.00	0.00	0.00	0.00	0.00	0.00	7
97	471	Ele Dvn, Kanhangad	2000.00	0.00	0.00	0.00	0.00	15.00	2015
98	472	Ele Dvn, Kasaragod	2000.00	0.00	0.00	0.00	0.00	0.00	2000
99	316	Ele Circle, Kasaragod	13.90	0.00	0.00	0.00	0.00	1.00	15
100	967	O/o CE (DN M), Kannur	480.00	0.00	0.00	0.00	0.00	30.00	510
		<b>Distbn.(NM) Total</b>	<b>13813.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>13914</b>
		<b>DISTRIBUTION TOTAL</b>	<b>101000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>990.00</b>	<b>101990</b>
101	965	O/o CE IT, Tvm	0.00	15.00	12000.00	2590.00	7024.00	0.00	21629
102	999	O/o FA, Tvm							0
103	952	O/o CE HRM, Tvm	0.00	0.00	0.00	0.00	0.00	10.00	10
		<b>GRAND TOTAL</b>	<b>101000.00</b>	<b>15.00</b>	<b>12000.00</b>	<b>2590.00</b>	<b>7024.00</b>	<b>1000.00</b>	<b>123629</b>

**CAPITAL WORKS :- DISTRIBUTION SCHEMES**

**BUDGET ESTIMATE FOR 2023-2024**

(₹ in Lakh)

Sl	Loc	Name	1446,1450-1455,1457-1460,1481,1483,1490-Normal/Estimated cost/Funded works	1411-RDSS Infrastructure Works	1424- RDSS-Implementati on of Smart meters	1448-1476 RDSS-Implementa tion of IT/OT Projects & SCADA,	1461 - Cap. Exp. Natural Calamity	1435-Dyuthi-2	Total
1	321	Ele Dvn, Trivandrum	350.00	0.00	0.00	0.00	10	550	910
2	323	Ele Dvn, Attingal.	400.00	0.00	0.00	0.00	10	450	860
3	325	Ele Dvn, Kazhakkuttom	500.00	0.00	0.00	0.00	10	500	1010
4	301	Ele Circle, Trivandrum	100.00	2457.54	0.00	0.00	0	0	2558
5	331	Ele Dvn, Kollam	450.00	0.00	0.00	0.00	10	450	910
6	332	Ele Dvn, Karunagappally	400.00	0.00	0.00	0.00	7	900	1307
7	333	Ele Dvn, Chathannoor	300.00	0.00	0.00	0.00	10	500	810
8	302	Ele Circle, Kollam.	25.00	2432.90	0.00	0.00	0	0	2458
9	341	Ele Dvn, Kottarakkara	400.00	0.00	0.00	0.00	10	500	910
10	342	Ele Dvn, Kundara	400.00	0.00	0.00	0.00	0	400	800
11	343	Ele Dvn, Punalur	600.00	0.00	0.00	0.00	50	650	1300
12	303	Ele Circle, Kottarakkara	25.00	3177.96	0.00	0.00	1	0	3204
13	351	Ele Dvn, Pallom	500.00	0.00	0.00	0.00	10	500	1010
14	352	Ele Dvn, Vaikom	500.00	0.00	0.00	0.00	10	500	1010
15	353	Ele Dvn, Changanacherry	300.00	0.00	0.00	0.00	10	500	810
16	304	Ele Circle, Kottayam	10.00	2629.39	0.00	0.00	0	0	2639
17	361	Ele Dvn, Pala	500.00	0.00	0.00	0.00	10	450	960
18	362	Ele Dvn, Ponkunnam	500.00	0.00	0.00	0.00	10	450	960
19	305	Ele Circle, Pala	20.00	2201.09	0.00	0.00	0	0	2221
20	441	Ele Dvn, Pathanamthitta	600.00	0.00	0.00	0.00	10	600	1210
21	442	Ele Dvn, Adoor	600.00	0.00	0.00	0.00	10	600	1210
22	443	Ele Dvn, Thiruvalla	600.00	0.00	0.00	0.00	10	600	1210
23	313	Ele Circle, Pathanamthitt	30.00	2564.40	0.00	0.00	0	0	2594
24	322	Ele Dvn, Nedumangad	600.00	0.00	0.00	0.00	7	600	1207
25	324	Ele Dvn, Neyyattinkara	700.00	0.00	0.00	0.00	10	700	1410
26	326	Ele Dvn, Kattakada	500.00	0.00	0.00	0.00	6	500	1006
27	317	Ele Circle, Kattakada	2.00	3171.11	0.00	0.00	0	0	3173
28	963	O/o CE (DS),Trivandrum	1000.00	0.00	0.00	0.00	300	0	1300
		<b>Distbn.(South) Total</b>	<b>10912.00</b>	<b>18634.39</b>	<b>0.00</b>	<b>0.00</b>	<b>521</b>	<b>10900</b>	<b>40967</b>
29	373	Ele Dvn, Mavelikkara	400.00	0.00	0.00	0.00	0	400	800
30	374	Ele Dvn, Chengannoor	400.00	0.00	0.00	0.00	10	450	860
31	375	Ele Dvn, Haripad	450.00	0.00	0.00	0.00	10	450	910
32	296	Ele Circle, Harippad	5.00	2815.58	0.00	0.00	0	0	2821
33	371	Ele Dvn, Alappuzha	700.00	0.00	0.00	0.00	10	700	1410
34	372	Ele Dvn, Cherthala	300.00	0.00	0.00	0.00	10	700	1010

Sl	Loc	Name	1446,1450-1455,1457-1460,1481,1483,1490-Normal/Estimated cost/Funded works	1411-RDSS Infrastructure Works	1424- RDSS-Implementati on of Smart meters	1448-1476 RDSS-Implementa tion of IT/OT Projects & SCADA,	1461 - Cap. Exp. Natural Calamity	1435-Dyuthi-2	Total
35	306	Ele Circle, Alappuzha	5.00	3112.38	0.00	0.00	0	0	3117
36	381	Ele Dvn, Ernakulam	400.00	0.00	0.00	0.00	6	400	806
37	382	Ele Dvn, Tripunithura	500.00	0.00	0.00	0.00	10	600	1110
38	386	Ele Dvn, Mattancherry	400.00	0.00	0.00	0.00	10	500	910
39	387	Ele Dvn, North Paravur	400.00	0.00	0.00	0.00	5	400	805
40	307	Ele Circle, Ernakulam	5.00	2382.92	0.00	0.00	0	0	2388
41	391	Ele Dvn, Thrissur(East)	400.00	0.00	0.00	0.00	10	500	910
42	392	Ele Dvn, Kunnankulam	400.00	0.00	0.00	0.00	10	500	910
43	395	Ele Dvn, Thrissur (West)	400.00	0.00	0.00	0.00	10	600	1010
44	397	Ele Dvn, Wadakkancherry	500.00	0.00	0.00	0.00	10	600	1110
45	308	Ele Circle, Thrissur	5.00	2522.34	0.00	0.00	0	0	2527
46	451	Ele Dvn, Thodupuzha	250.00	0.00	0.00	0.00	10	500	760
47	452	Ele Dvn, Kattappana	523.00	0.00	0.00	0.00	10	600	1133
48	453	Ele Dvn, Adimaly	400.00	0.00	0.00	0.00	10	400	810
49	454	Ele Dvn, Peerumade	400.00	0.00	0.00	0.00	10	400	810
50	314	Ele Circle, Thodupuzha	0.00	4173.54	0.00	0.00	0	0	4174
51	383	Ele Dvn, Aluva Town	400.00	0.00	0.00	0.00	5	500	905
52	384	Ele Dvn, Perumbavoor.	400.00	0.00	0.00	0.00	10	500	910
53	385	Ele Dvn, Moovattupuzha	500.00	0.00	0.00	0.00	10	600	1110
54	388	Ele Dvn, Angamaly	400.00	0.00	0.00	0.00	10	400	810
55	318	Ele Circle, Perumbavoor	15.00	3611.95	0.00	0.00	0	0	3627
56	393	Ele Dvn, Irinjalakuda	300.00	0.00	0.00	0.00	10	500	810
57	394	Ele Dvn, Chalakudy	400.00	0.00	0.00	0.00	10	800	1210
58	396	Ele Dvn, Kodungallur	500.00	0.00	0.00	0.00	10	600	1110
59	319	Ele Circle, Irinjalakuda	10.00	3104.24	0.00	0.00	0	0	3114
60	962	O/o CE (DC), Ernakulam	1000.00	0.00	0.00	0.00	300	0	1300
		<b>Distbn.(Central) Total</b>	<b>11168.00</b>	<b>21722.95</b>	<b>0.00</b>	<b>0.00</b>	<b>516</b>	<b>12600</b>	<b>46007</b>
61	435	Ele Dvn, Nilambur	400.00	0.00	0.00	0.00	10	500	910
62	438	Ele Dvn, Wandoor	600.00	0.00	0.00	0.00	10	600	1210
63	297	Ele Circle, Nilambur	5.00	2913.49	0.00	0.00	0	0	2918
64	403	Ele Dvn, Shoranur	600.00	0.00	0.00	0.00	0	600	1200
65	404	Ele Dvn, Mannarkkad	200.00	0.00	0.00	0.00	10	600	810
66	406	Ele Dvn, Pattambi	700.00	0.00	0.00	0.00	10	600	1310
67	299	Ele Circle, Shoranur	100.00	2752.50	0.00	0.00	0	0	2853
68	432	Ele Dvn, Tirur	600.00	0.00	0.00	0.00	5	600	1205
69	434	Ele Dvn, Ponnani	600.00	0.00	0.00	0.00	10	600	1210
70	436	Ele Dvn, Tirurangadi	400.00	0.00	0.00	0.00	5	600	1005
71	300	Ele Circle, Tirur	0.00	3082.12	0.00	0.00	0	0	3082

Sl	Loc	Name	1446,1450-1455,1457-1460,1481,1483,1490-Normal/Estimated cost/Funded works	1411-RDSS Infrastructure Works	1424- RDSS-Implementati on of Smart meters	1448-1476 RDSS-Implementa tion of IT/OT Projects & SCADA,	1461 - Cap. Exp. Natural Calamity	1435-Dyuthi-2	Total
72	401	Ele Dvn, Palakkad	500.00	0.00	0.00	0.00	0	600	1100
73	402	Ele Dvn, Chittur	400.00	0.00	0.00	0.00	10	600	1010
74	405	Ele Dvn, Alathur	400.00	0.00	0.00	0.00	10	700	1110
75	309	Ele Circle, Palakkad	7.00	2888.64	0.00	0.00	0	0	2896
76	411	Ele Dvn, Kozhikode	400.00	0.00	0.00	0.00	10	500	910
77	412	Ele Dvn, Balussery	500.00	0.00	0.00	0.00	50	700	1250
78	414	Ele Dvn, Feroke	400.00	0.00	0.00	0.00	10	400	810
79	310	Ele Circle, Kozhikode	0.00	3649.97	0.00	0.00	0	0	3650
80	431	Ele Dvn, Manjeri	550.00	0.00	0.00	0.00	10	450	1010
81	433	Ele Dvn, Perinthalmanna	500.00	0.00	0.00	0.00	10	500	1010
82	437	Ele Dvn, Kondotty	400.00	0.00	0.00	0.00	0	450	850
83	312	Ele Circle, Manjeri	0.00	4090.42	0.00	0.00	0	0	4090
84	413	Ele Dvn, Vadakara	500.00	0.00	0.00	0.00	10	600	1110
85	415	Ele Dvn, Nadapuram	500.00	0.00	0.00	0.00	10	500	1010
86	320	Ele Circle, Vadakara	0.00	3142.09	0.00	0.00	0	0	3142
87	953	O/o CE (DN), Kozhikode	1000.00	0.00	0.00	0.00	300	0	1300
		<b>Distbn.(North) Total</b>	<b>10262.00</b>	<b>22519.23</b>	<b>0.00</b>	<b>0.00</b>	<b>490</b>	<b>10700</b>	<b>43971</b>
88	423	Ele Dvn, Iritty	500.00	0.00	0.00	0.00	5	800	1305
89	424	Ele Dvn, Payyannur	700.00	0.00	0.00	0.00	10	700	1410
90	298	Ele Circle, Sreekandapura	8.00	2950.04	0.00	0.00	1	0	2959
91	421	Ele Dvn, Kannur	600.00	0.00	0.00	0.00	10	700	1310
92	422	Ele Dvn, Thalassery	400.00	0.00	0.00	0.00	10	700	1110
93	311	Ele Circle, Kannur	5.00	2678.43	0.00	0.00	0	0	2683
94	455	Ele Dvn, Kalpetta	400.00	0.00	0.00	0.00	10	450	860
95	456	Ele Dvn, Mananthavady	520.00	0.00	0.00	0.00	10	550	1080
96	315	Ele Circle, Kalpetta	10.00	2535.82	0.00	0.00	0	0	2546
97	471	Ele Dvn, Kanhangad	600.00	0.00	0.00	0.00	10	650	1260
98	472	Ele Dvn, Kasaragod	600.00	0.00	0.00	0.00	0	650	1250
99	316	Ele Circle, Kasaragod	15.00	2920.40	0.00	0.00	1	0	2936
100	967	O/o CE (DN M), Kannur	900.00	0.00	0.00	0.00	281	0	1181
		<b>Distbn.(NM) Total</b>	<b>5258</b>	<b>11085</b>	<b>0.00</b>	<b>0.00</b>	<b>348</b>	<b>5200</b>	<b>21891</b>
		<b>DISTRIBUTION TOTAL</b>	<b>37600</b>	<b>73961</b>	<b>0.00</b>	<b>0.00</b>	<b>1875</b>	<b>39400</b>	<b>152836</b>
101	965	O/o CE IT, Tvm	0.00	286	10000	17500.00	0	0	27786
102	999	O/o FA, Tvm							0
103	952	O/o CE HRM, Tvm	0.00	0.00	0.00	0.00	10	0	10
		<b>GRAND TOTAL</b>	<b>37600</b>	<b>74247</b>	<b>10000</b>	<b>17500</b>	<b>1885</b>	<b>39400</b>	<b>180632</b>

**INSTITUTIONAL DEVELOPMENT PROGRAMME**

**BUDGET ESTIMATE FOR 2022-23**

(₹ in Lakh)						
SI No	LC	Name of Office	1490	76163	76169	TOTAL
1	952	Chief Engineer, HRM	1104.00	0.00	0.00	1104.00
2	999	Financial Adviser	50.00	0.00	0.00	50.00
		<b>GRAND TOTAL</b>	<b>1154.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1154.00</b>

**REVISED ESTIMATE FOR 2022-23**

SI No	LC	Name of Office	1490	76163	76169	TOTAL
1	103	GC Moolamattom	0.00	90.00	0.00	90.00
2	301	Ele.Cir, Thiruvananthapuram	150.00	70.00	0.00	220.00
3	304	Ele.Cir, Kottayam	0.00	40.00	7.00	47.00
4	308	Ele.Cir, Thrissur	21.00	40.00	10.00	71.00
5	310	Ele.Cir, Kozhikode	20.00	40.00	1.00	61.00
6	952	CE(HRM)	60.00	100.00	0.00	160.00
7	956	Secretary, KSEB	50.00	0.00	0.00	50.00
8	999	Financial Adviser	80.00	0.00	0.00	80.00
		<b>TOTAL</b>	<b>381.00</b>	<b>380.00</b>	<b>18.00</b>	<b>779.00</b>

**BUDGET ESTIMATE FOR 2023-24**

SI No	LC	Name of Office	1490	76163	76169	TOTAL
1	103	GC Moolamattom	50.00	100.00	0.00	150.00
2	301	Ele.Cir, Thiruvananthapuram	50.00	75.00	0.00	125.00
3	304	Ele.Cir, Kottayam	25.00	45.00	10.00	80.00
4	308	Ele.Cir, Thrissur	100.00	45.00	10.00	155.00
5	310	Ele.Cir, Kozhikode	25.00	50.00	5.00	80.00
6	952	CE(HRM)	640.00	120.00	0.00	760.00
7	956	Secretary, KSEB	75.00	0.00	0.00	75.00
8	999	Financial Adviser	75.00	0.00	0.00	75.00
		<b>TOTAL</b>	<b>1040.00</b>	<b>435.00</b>	<b>25.00</b>	<b>1500.00</b>



## E Mobility Promotion Fund

(₹ in Lakh)

Sl	Loc	Name	1428			1410			TOTAL	
			BE 2022-23	RE 2022-23	BE 2023-24	BE 2022-23	RE 2022-23	BE 2023-24	RE 2022-23	BE 2023-24
1	202	TC,Poovanthuruthu	0.00	43.74	50.00	0.00	15.00	15.00	58.74	65.00
2	203	TC,Thrissur	50.00	50.00	25.00	0.00	130.00	100.00	180.00	125.00
3	204	TC,Kozhikode	50.00	2.00	5.00	0.00	45.00	25.00	47.00	30.00
4	208	TC,Palakkad	0.00	34.00	25.00	0.00	0.00	0.00	34.00	25.00
5	209	TC,Kannur	0.00	12.00	20.00	0.00	11.00	0.00	23.00	20.00
6	211	TC,Malappuram	0.00	0.00	0.00	0.00	30.00	5.00	30.00	5.00
7	212	TC,Kalamassery	25.00	0.00	0.00	0.00	25.00	30.00	25.00	30.00
8	214	TC,Tvm.	0.00	30.00	30.00	0.00	0.00	0.00	30.00	30.00
9	215	TC,Alappuzha	0.00	24.50	10.00	0.00	0.00	0.00	24.50	10.00
10	221	TC,Thodupuzha	0.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00
11	301	EC (Urban),Tvm.	0.00	2.00	5.00	0.00	10.00	10.00	12.00	15.00
12	304	EC,Kottayam	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
13	309	EC,Palakkad	0.00	3.00	3.00	0.00	0.00	0.00	3.00	3.00
14	313	EC,Pathanamthitta	0.00	12.00	10.00	0.00	6.00	5.00	18.00	15.00
15	314	EC,Thodupuzha	0.00	0.00	0.00	0.00	2.32	3.00	2.32	3.00
16	321	ED,Tvm.	0.00	31.00	37.20	0.00	0.00	0.00	31.00	37.20
17	322	ED,Nedumangad	0.00	4.61	4.61	0.00	0.00	0.00	4.61	4.61
18	323	ED,Attingal.	0.00	5.00	5.00	0.00	2.50	2.50	7.50	7.50
19	324	ED,Neyyattinkara	0.00	26.00	26.00	0.00	0.00	0.00	26.00	26.00
20	325	ED,Kazhakkuttom	0.00	8.89	10.00	0.00	0.00	0.00	8.89	10.00
21	326	ED,Kattakada	0.00	15.00	16.00	0.00	0.50	1.00	15.50	17.00
22	331	ED,Kollam	0.00	20.00	30.00	0.00	0.00	0.00	20.00	30.00
23	332	ED,Karunagappally	0.00	12.00	10.00	0.00	6.00	6.00	18.00	16.00
24	333	ED,Chathannoor	0.00	6.92	2.00	0.00	6.75	2.00	13.67	4.00
25	341	ED,Kottarakkara	0.00	13.00	8.00	0.00	0.00	0.00	13.00	8.00
26	342	ED,Kundara	0.00	8.00	8.00	0.00	3.33	5.00	11.33	13.00
27	343	ED,Punalur	0.00	10.00	15.00	0.00	0.00	0.00	10.00	15.00
28	351	ED,Pallom	0.00	25.00	25.00	0.00	0.00	0.00	25.00	25.00
29	352	ED,Vaikom	0.00	10.00	15.00	0.00	0.00	0.00	10.00	15.00
30	353	ED,Changanacherry	0.00	5.50	8.35	0.00	0.00	0.00	5.50	8.35
31	361	ED,Pala	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00
32	362	ED,Ponkunnam	0.00	5.00	6.00	0.00	0.00	0.00	5.00	6.00
33	371	ED,Alappuzha	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00
34	372	ED,Cherthala	0.00	7.00	5.00	0.00	0.00	0.00	7.00	5.00

SI	Loc	Name	1428			1410			TOTAL	
			BE 2022-23	RE 2022-23	BE 2023-24	BE 2022-23	RE 2022-23	BE 2023-24	RE 2022-23	BE 2023-24
35	374	ED,Chengannoor	0.00	3.00	5.00	0.00	0.00	0.00	3.00	5.00
36	386	ED,Mattancherry	0.00	19.95	20.00	0.00	0.00	0.00	19.95	20.00
37	391	ED,Thrissur(East)	30.00	5.00	5.00	0.00	30.00	20.00	35.00	25.00
38	396	ED,Kodungallur	0.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00
39	401	ED,Palakkad	0.00	20.00	30.00	0.00	0.00	0.00	20.00	30.00
40	402	ED,Chittur	0.00	4.30	5.00	0.00	0.00	0.00	4.30	5.00
41	403	ED,Shoranur	0.00	9.50	10.00	0.00	0.00	0.00	9.50	10.00
42	404	ED,Mannarkkad	0.00	4.00	6.00	0.00	1.00	1.00	5.00	7.00
43	405	ED,Alathur	0.00	14.00	1.00	0.00	0.00	0.00	14.00	1.00
44	406	ED,Pattambi	0.00	5.92	6.00	0.00	0.00	0.00	5.92	6.00
45	421	ED,Kannur	0.00	13.50	3.00	0.00	0.00	0.00	13.50	3.00
46	422	ED,Thalassery	0.00	6.92	8.00	0.00	0.00	0.00	6.92	8.00
47	423	ED,Iritty	0.00	4.00	5.00	0.00	0.00	0.00	4.00	5.00
48	424	ED,Payyannur	0.00	7.89	10.00	0.00	0.00	0.00	7.89	10.00
49	432	ED,Tirur	0.00	15.00	10.00	0.00	0.00	0.00	15.00	10.00
50	441	ED,Pathanamthitta	0.00	25.00	10.00	0.00	20.00	20.00	45.00	30.00
51	442	ED,Adoor	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00
52	443	ED,Thiruvalla	0.00	23.25	10.00	0.00	0.00	0.00	23.25	10.00
53	454	ED,Peerumade	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00
54	455	ED,Kalpetta	0.00	10.00	15.00	0.00	5.00	6.00	15.00	21.00
55	456	ED,Mananthavady	0.00	21.00	15.00	0.00	0.00	0.00	21.00	15.00
56	956	SecretaryKSEB	0.00	20.00	25.00	0.00	0.00	0.00	20.00	25.00
	999	FA,Tvm	1345.00	300.00	600.00	0.00	258.21	583.34	558.21	1183.34
		<b>TOTAL</b>	<b>1500</b>	<b>1008</b>	<b>1260</b>	<b>0</b>	<b>608</b>	<b>840</b>	<b>1616</b>	<b>2100</b>

### Innovation Fund and ESCOT

Acc.code 1491

(₹ in Lakh)

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1	361	ED,Pala	10.00	10.00	10.00
2	371	ED, Alappuzha	10.00	0.00	0.00
3	372	ED,Cherthala	10.00	0.00	7.00
4	374	ED,Chengannur	20.00	20.00	25.00
5	375	ED,Harippad	20.00	20.00	15.00
6	383	ED,Aluva	10.00	0.00	0.00
7	401	ED, Palakkad	25.00	25.00	25.00
8	405	ED, Alathur	10.00	8.00	5.00
9	412	ED, Balussery	25.00	20.00	20.00
10	434	ED, Ponnani	10.00	0.00	0.00
11	436	ED, Thirurangadi	0.00	26.40	20.00
12	438	ED, Wandoor	10.00	10.00	10.00
13	453	ED, Adimaly	0.00	10.00	11.00
14	956	O/o Secretary	2160.00	3286.60	3288.00
		<b>GRAND TOTAL</b>	<b>2320.00</b>	<b>3436.00</b>	<b>3436.00</b>

### IT enabled Services

Acc.code 1490

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1	965	The Chief Engineer(IT &CR)	1875.00	4200.00	4500.00
2	956	O/o Secretary	100.00	30.00	40.00
3	959	The Chief Engineer(SCM)	25.00	31.00	29.00
		<b>GRAND TOTAL</b>	<b>2000.00</b>	<b>4261.00</b>	<b>4569.00</b>

### VGF for other hydel projects

Acc.code 1490

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1			7080.00	0.00	0.00
		<b>GRAND TOTAL</b>	<b>7080.00</b>	<b>0.00</b>	<b>0.00</b>

**SAFETY RELATED WORKS**

**Acc.code 1490**

(₹ in Lakh)

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1			0.00	500.00	500.00
		<b>GRAND TOTAL</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>

**PUMPED STORAGE SCHEME**

**Acc.code 1490**

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1			0.00	5.00	500.00
		<b>GRAND TOTAL</b>	<b>0.00</b>	<b>5.00</b>	<b>500.00</b>

**ENERGY EFFICIENT DEWATERING**

**Acc.code 1490**

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1			10000.00	0.00	0.00
		<b>GRAND TOTAL</b>	<b>10000.00</b>	<b>0.00</b>	<b>0.00</b>

**Edamon-Kochi & Pugalur-Madakkathara Compensation**

**Acc.code 1490**

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1	230	Transmission Division, Pathanamthitta	5000.00	4300.00	3100.00
		<b>GRAND TOTAL</b>	<b>5000.00</b>	<b>4300.00</b>	<b>3100.00</b>

**BATTERY ENERGY CHARGING STATIONS**

**Acc.code 1490**

SI No	LC	Name of Office	BE 2022-23	RE 2022-23	BE 2023-24
1			15000.00	5.00	1500.00
		<b>GRAND TOTAL</b>	<b>15000.00</b>	<b>5.00</b>	<b>1500.00</b>

## Construction of Administrative Complexes and Other Buildings

A/c code:14902,14904

(₹ in Lakh)

Sl	Name of Aru	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	296-Electrical Circle, Harippad-	15.00	10.00	50.00
2	297-Electrical Circle, Nilambur-	90.00	10.00	70.00
3	298-Electrical Circle, Sreekandapuram-	25.00	0.00	80.00
4	299-Electrical Circle, Shoranur-	100.00	300.00	233.00
5	300-Electrical Circle, Tirur-	40.00	8.00	35.00
6	301-Electrical Circle, Thiruvananthapuram-	110.00	40.00	45.00
7	302-Electrical Circle, Kollam.-	58.00	50.00	20.00
8	303-Electrical Circle, Kottarakkara-	50.00	50.00	45.00
9	304-Electrical Circle, Kottayam-	160.00	70.00	70.00
10	305-Electrical Circle, Pala-	50.00	20.00	30.00
11	306-Electrical Circle, Alappuzha-	10.00	10.00	10.00
12	307-Electrical Circle, Ernakulam-	110.00	170.00	200.00
13	308-Electrical Circle, Thrissur-	75.00	85.00	100.00
14	309-Electrical Circle, Palakkad-	15.00	38.00	38.00
15	310-Electrical Circle, Kozhikode-	130.00	30.00	70.00
16	311-Electrical Circle, Kannur-	0.00	92.00	92.00
17	312-Electrical Circle, Manjeri-	25.00	10.00	50.00
18	313-Electrical Circle, Pathanamthitta-	70.00	84.00	27.00
19	314-Electrical Circle, Thodupuzha-	30.00	0.00	6.00
20	315-Electrical Circle, Kalpetta-	0.00	110.00	180.00
21	316-Electrical Circle, Kasaragod-	60.00	70.00	60.00
22	317-Electrical Circle, Kattakada-	10.00	40.00	50.00
23	318-Electrical Circle, Perumbavoor-	100.00	20.00	70.00
24	319-Electrical Circle, Irinjalakuda-	75.00	25.00	110.00
25	320-Electrical Circle, Vadakara-	5.00	20.00	50.00
26	322-Electrical Division, Nedumangad-	6.00	6.00	6.00
27	323-Electrical Division, Attingal.-	0.00	0.00	0.00
28	324-Electrical Division, Neyyattinkara-	0.00	0.00	10.00
29	326-Electrical Division, Kattakada-	6.00	3.00	5.00
30	331-Electrical Division, Kollam-	30.00	30.00	50.00
31	333-Electrical Division, Chathannoor-	55.00	80.00	50.00
32	342-Electrical Division, Kundara-	0.00	0.00	0.00
33	343-Electrical Division, Punalur-	0.00	0.00	0.00
34	351-Electrical Division, Pallom-	15.00	18.00	25.00
35	352-Electrical Division, Vaikom-	10.00	10.00	10.00

SI	Name of Aru	BE 2022-2023	RE 2022-2023	BE 2023-2024
36	353-Electrical Division, Changanacherry-	7.00	15.00	20.00
37	362-Electrical Division, Ponkunnam-	3.00	6.00	10.00
38	371-Electrical Division, Alappuzha-	60.00	20.00	70.00
39	372-Electrical Division, Cherthala-	50.00	45.00	45.00
40	373-Electrical Division, Mavelikkara-	10.00	1.00	1.00
41	374-Electrical Division, Chengannoor-	30.00	100.00	10.00
42	375-Electrical Division, Haripad-	5.00	5.00	10.00
43	381-Electrical Division, Ernakulam-	0.00	2.00	2.00
44	382-Electrical Division, Tripunithura-	2.00	10.00	25.00
45	383-Electrical Division, Aluva Town-	40.00	73.00	30.00
46	384-Electrical Division, Perumbavoor.-	5.00	3.00	5.00
47	385-Electrical Division, Moovattupuzha-	40.00	86.00	30.00
48	386-Electrical Division, Mattancherry-	0.00	0.00	0.00
49	387-Electrical Division, North Paravur-	10.00	10.00	5.00
50	388-Electrical Division, Angamaly-	5.00	7.00	25.00
51	391-Electrical Division, Thrissur(East)-	100.00	120.00	60.00
52	392-Electrical Division, Kunnamkulam-	20.00	43.00	10.00
53	393-Electrical Division, Irinjalakuda-	10.00	0.00	0.00
54	394-Electrical Division, Chalakudy-	10.00	60.00	30.00
55	395-Electrical Division, Thrissur (West)-	30.00	72.00	15.00
56	396-Electrical Division, Kodungallur-	5.00	5.00	10.00
57	397-Electrical Division, Wadakkancherry-	30.00	20.00	40.00
58	401-Electrical Division, Palakkad-	50.00	40.00	50.00
59	402-Electrical Division, Chittur-	80.00	40.00	30.00
60	403-Electrical Division, Shoranur-	30.00	40.00	0.00
61	404-Electrical Division, Mannarkkad-	8.00	8.00	10.00
62	405-Electrical Division, Alathur-	20.00	6.00	5.00
63	406-Electrical Division, Pattambi-	30.00	20.00	10.00
64	411-Electrical Division, Kozhikode-	0.00	0.00	0.00
65	413-Electrical Division, Vadakara-	0.00	0.00	0.00
66	414-Electrical Division, Feroke-	0.00	0.00	0.00
67	415-Electrical Division, Nadapuram-	0.00	0.00	0.00
68	424-Electrical Division, Payyannur-	0.00	0.00	0.00
69	434-Electrical Division, Ponnani-	25.00	25.00	5.00
70	436-Electrical Division, Tirurangadi-	0.00	0.00	0.00
71	443-Electrical Division, Thiruvalla-	2.00	2.00	3.00

SI	Name of Aru	BE 2022-2023	RE 2022-2023	BE 2023-2024
72	451-Electrical Division, Thodupuzha-	0.00	0.00	0.00
73	452-Electrical Division, Kattappana-	10.00	10.00	20.00
74	453-Electrical Division, Adimaly-	20.00	20.00	35.00
75	454-Electrical Division, Peerumade-	20.00	35.00	60.00
76	455-Electrical Division, Kalpetta-	20.00	0.00	0.00
77	456-Electrical Division, Mananthavady-	10.00	5.00	15.00
78	471-Electrical Division, Kanhangad-	0.00	2.00	2.00
79	801-Civil Circle, Pallom-	225.00	225.00	150.00
80	802-Civil Circle, Kozhikode-	500.00	938.00	500.00
81	851-Investigation Circle, Thrissur-	238.00	150.00	200.00
82	904-Building and Stores Division, Angamaly	150.00	55.00	200.00
83	905-Transmission Store, Angamaly-	25.00	0.00	0.00
84	952-The Chief Engineer (HRM)-	275.00	600.00	1850.00
85	953-Chief Engineer (DN), Kozhikode-	50.00	55.00	45.00
86	962-Chief Engineer (DC), Ernakulam-	20.00	12.00	10.00
87	967-Chief Engineer (DNM), Kannur-	10.00	0.00	0.00
88	999-O/o The Financial Advisor-	305.00	0.00	0.00
	<b>Grand Total</b>	<b>4130.00</b>	<b>4500.00</b>	<b>5600.00</b>

## Mechanical Fabrication Works

A/c code: 1490

(₹ in Lakh)

<b>ARU: 801-Civil Circle, Pallom</b>				
SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	1.00	1.00
2	Buildings	82.00	150.00	150.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	100.00	50.00	50.00
5	Plant & Machinery	100.00	100.00	100.00
6	Lines,Cable Networks etc	0.00	2.00	2.00
7	Vehicles	10.00	25.00	0.00
8	Furniture Fixtures	4.00	2.00	2.00
9	Office Equipments	4.00	4.00	5.00
10	Fabrication charges	11123.00	20608.00	24690.00
11	Employee Costs	0.00	0.00	0.00
	Total	11423.00	20942.00	25000.00

### ARU: 802-Civil Circle, Kozhikode

SI	Particulars	BE 2022-2023	RE 2022-2023	BE 2023-2024
1	Land	0.00	10.00	0.00
2	Buildings	40.00	370.00	50.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	100.00	20.00	10.00
5	Plant & Machinery	30.00	35.00	30.00
6	Lines,Cable Networks etc	3.00	15.00	2.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	2.00	6.00	2.00
9	Office Equipments	2.00	2.00	2.00
10	Fabrication charges	3400.00	3600.00	1964.00
11	Employee Costs	0.00	0.00	0.00
	Total	3577.00	4058.00	2060.00
	Grand Total	<b>15000.00</b>	<b>25000.00</b>	<b>27060.00</b>



**ABSTRACT OF TRANSMISSION SCHEMES**

₹ in lakh

SI.No	Particulars	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
1	Sub Stations & Lines	35000	39979	51000
2	PSDF	7000	9581	9850
3	System Operation (Renovation & Modernisation)	500	651	5860
4	Transgrid 2.0 (KIIFB)	47000	47775	62500
5	Transgrid 2.0 (GEC)	3000	0	0
6	Flood Resilience works	2000	100	500
7	RDSS transmission works	0	566	13453
8	RDSS system operation works	0	0	50
	<b>Total Transmission</b>	<b>94500</b>	<b>98652</b>	<b>143213</b>
	Allocation is provided to ARUs in subsequent pages both for work and for capitalisation of expenses			

**ARU wise Abstract of transmission works for Revised Estimates-2022-23 and Budget Estimates-2023-24**

₹ in lakh															
Sl no	Name of ARU	Name of work and Account Code													
		Transmission normal works(14.01,14.02,1		System Operation works(14.56,14.9		PSDF Works(14.18,14.33)		Transgrid(14.94,14.18,14.33,14.90)		Transmission-RDSS works(14.11,14.24,1		Natural calamity works(14.61)		TOTAL	
		RE (2022-23)	BE (2023-24)	RE (2022-23)	BE (2023-24)	RE (2022-23)	BE (2023-24)	RE (2022-23)	BE (2023-24)	RE (2022-23)	BE (2023-24)	RE (2022-23)	BE (2023-24)	RE (2022-23)	BE (2023-24)
1	TC, Tvpm	3390.00	4293.00							40.00	2358.00			3430.00	6651.00
2	TC, Kottarakkara	3061.00	3998.00							70.00	2782.00			3131.00	6780.00
3	TD Pathanamthitta	1005.00	2284.00							40.00	1096.00			1045.00	3380.00
4	TC, Alappuzha	2139.00	4544.00							0.00	2126.00			2139.00	6670.00
5	TC,Poovanthuruth	3253.00	4106.00							104.00	1461.00			3357.00	5567.00
6	TC, Thodupuzha	2600.00	3431.00							107.00	1595.00			2707.00	5026.00
7	TC, Kalamassery	4435.00	5430.00							100.00	1300.00			4535.00	6730.00
8	TC, Thrissur	3962.00	5050.00							5.00	354.00			3967.00	5404.00
9	TC, Palakkad	3617.00	4821.00							11.00	11.00			3628.00	4832.00
10	TC, Malappuram	2456.00	4190.00							50.00	100.00			2506.00	4290.00
11	TC, Kozhikode	6070.00	5001.00							4.00	20.00			6074.00	5021.00
12	TC,Kannur	3991.00	3852.00							35.00	250.00			4026.00	4102.00
	<b>Subtotal</b>	<b>39979</b>	<b>51000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566</b>	<b>13453</b>	<b>0</b>	<b>0</b>	<b>40545</b>	<b>64453</b>
13	SOC, Tvpm			172.00	935									172.00	935.00
14	SOC, Kalamassery			297.00	4624						50.00			297.00	4674.00
15	SOC, Kannur			182.00	301									182.00	301.00
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>651</b>	<b>5860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>651</b>	<b>5910</b>
16	CE, Transgrid														
a)	KIIFB							43825	38050					43825.00	38050.00
b	PSDF+GEC							3950	24450					3950.00	24450.00
	Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	47775	62500	0.00	0.00	0.00	0.00	<b>47775.00</b>	<b>62500.00</b>
17	CE, SO, Kalamassery					9581.00	9850.00							<b>9581.00</b>	<b>9850.00</b>
	<b>Grand Total</b>	<b>39979</b>	<b>51000</b>	<b>651</b>	<b>5860</b>	<b>9581</b>	<b>9850</b>	<b>47775</b>	<b>62500</b>	<b>566</b>	<b>13503</b>	<b>100</b>	<b>500</b>	<b>98652</b>	<b>143213</b>

TRANSMISSION CIRCLE THIRUVANANTHAPURAM			
Sl. No.	Name of work	RE (2022-23)	BE (2023- 24)
<b>A</b>	<b>220 kV Substations and Lines</b>	<b>₹ in lakh</b>	
<b>1</b>	<b>220 kV Substation Pothencode</b>		
1	Replacement of 2 Nos of 220 kV circuit breakers & 5Nos of 110 kV circuit breakers at 220 kV Substation, Pothencode	40	21
2	Providing 7 Nos of Aircell conservator tank for 66.67MVA Transformer bank by replacing old one at 220 kV Substation, Pothencode	0	10
3	Replacing earthmat on old 110kV yard at 220 kV Substation, Pothencode	20	85
4	Providing chain link fencing and metalling at 11kV RMU yard at both sides and Auxiliary transformer yard after dismantling existing 4 pole structures at 220 kV Substation, Pothencode	2	10
5	Renovation and uprating of existing 110 kV equipment and bus of old 110 kV yard at 220 kV Substation, Pothencode	1	9
6	Construction of double circuit UG cable / OH from 400 kV Substation, Pallippuram, one circuit directly to Kattakada 220 kV line and another circuit to 220 kV bus at 220 kV Substation, Pothencode.	1	1
7	Providing CCTV for surveillance at 2 MW solar plant opposite to 220 kV Substation Pothencode.	5	0
8	Providing new yard lights at 11 kV Yard at 220 kV Substation, Pothencode	2	0.5
9	Replacement of 6 Nos old Pneumatic type 220 kV Breakers with new SF6 breakers at 220 kV Substation, Pothencode	40	26
10	Retarring of existing road and allied works at 220 kV Substation compound, Pothencode	14	0
11	Replacing damaged 400 Ah Battery set at 220kV Substation, Pothencode	13	0
12	Supply and installation of air conditioner at 110 kV control room at 220 kV Substation, Pothencode	5	0
13	Replacement of 6 Nos. 220 kV PT of 220 kV Bus #1 & 2 at 220 kV Substation, Pothencode	20	3
14	Replacement of C & R Panels of 12.5 MVA #1 & 3 Transformers at 220 kV Substation, Pothencode	10	4
15	Providing NCT for 12.5 MVA #2 Transformer at 220 kV Substation, Pothencode	2	0
16	Replacement of 6 Nos. 220 kV LA of 200 MVA #1 & 2 Transformers at 220 kV Substation, Pothencode	3	1
17	Providing Yard lighting at 220 kV Substation, Pothencode	3	0
18	Renovation of water supply scheme at 220 kV Substation, Pothencode	1	0
19	Leak rectification and waterproofing roof slab of 110 kV & 220 kV Control room building at 220 kV Substation, Pothencode	3	2
20	Replacing damaged fencing in front of Control room at 220 kV Substation, Pothencode	2	2
21	Providing covering slabs on existing trenches at 220 kV Substation, Pothencode	3	2
22	Renovation of workshop building at 220 kV Substation, Pothencode	1	2
23	Construction of Subdivision office at 220 kV Substation, Pothencode	1	5
24	Construction of Vehicle shed at 220 kV Substation, Pothencode	1	1
25	Renovation of Store building at 220 kV Substation, Pothencode	1	2
26	Capacity enhancement by replacing existing inferior 10 MVA 110/11 kV Transformer with 12.5 MVA Transformer	3	1
27	Retrofitting / Replacement of existing 220 kV Busbar protection scheme at 220 kV Substation, Pothencode	1	45

28	Providing 110 kV Busbar protection scheme at 220 kV Substation, Pothencode	1	24
29	Renovation of Airconditioning system of 220 kV Control room at 220 kV Substation, Pothencode	1	4
30	Providing one spare 66.67 MVA 220/110 kV single phase transformer unit for 200 MVA, 220/110 kV Transformer bank #1, 2 & 3 at 220 kV Substation, Pothencode	1	100
<b>2</b>	<b>220kV Substation Kattakada</b>		
1	220 KV Pothencode -Kattakada line	45	50
2	Providing 220 kv bus differential protection in 220 kv bus	11	60
3	Yard Lighting	10	0
4	Insulating IPS-Tube AL used for forming tertiary bus of 200MVA Transformer Bank1&2	6	15
<b>3</b>	<b>220kV Substation Vizhinjam</b>		
	Construction of Compound wall and Balance civil works in connection with upgradation of 66kV Substation Vizhinjam to 220kV	10	10
<b>4</b>	<b>LCSD BLPM</b>		
	220kV Kattakada – Balaramapuram - Vizhinjam Balance work (Deposit work)	40	20
	<b>Total 220kV Substation and Lines</b>	<b>323</b>	<b>515.5</b>
<b>B</b>	<b>110kV Substations and Lines</b>		
<b>1</b>	<b>TC Section Pothencode</b>		
1	Modification of terminal bay arrangement and construction of equipment room for 110 kV Kazhakuttom - Traction feeder at Traction Substation, Kazhakuttom in connection with replacing the existing OH portion of 110kV Kazhakuttom - Traction feeder from Loc 4 to Traction Substation with 110kV UG cable on work deposit basis.(Work under TSD Veli)	0	50
2	Supplying and laying of 6.5 km,110 kV 630 sqmm XLPE single core Aluminium UG cable in 3 runs from 220 kV substaion,Pothencode to 110 kV substation, Kazhakuttom to IT campus(Technopark Phase-III) and 10 km,single run single mode, 24 fiber from 220 kV substaion,Pothencode to IT campus(Technopark Phase-III under under transmission Circle,Thiruvananthapuram on turnkey basis (Work under 220 kV SSSD, Pothencode)	296	100
<b>2</b>	<b>TC Panthalacode</b>		
1	110kV switching station cum substation at Panthalacode by installing 2 Nos. Of 12.5 MVA, 110/11kV Transformers	20	20
2	Rearrangement of terminal towers and double bus arrangement at PPRA	60	25
<b>3</b>	<b>110kV Substation, Kilimanoor</b>		
1	Waterproofing of roof slab and Painting of Control room building at 110 kV Substation,	1	5
<b>4</b>	<b>110kV Substation Varkala</b>		
1	Extension of control room at 110 kV Substation, Varkala	20	48
2	Replacing ALIND make old 11 kV panels (7 panels) for 12.5 MVA, 110/11kV transformer No.3 at 110 kV Substation, Varkala	5	65
3	Providing alternate 33kV feeding to 33kV Substation, Kadakkavoor from 110kV Substation, Varkala by constructing 33kV feeder bays at Varkala Substation & Kadakkavoor Substation and laying of 12 km 33kV UG cable	0	10
<b>5</b>	<b>110kV Substation Attingal</b>		
1	Enhancing the capacity of 110KV Substation, Attingal by replacing 2 nos of existing 16MVA 110/33KV transformer with 2 nos 25 MVA 110/33KV transformer	470	0
2	Extension of control room and strengthening of battery room at 110kV substation, Attingal	40	23
3	Providing 110 kV Busbar protection scheme at 110 kV Substation, Attingal	1	24
<b>6</b>	<b>110kV Substation Veli</b>		
1	Upgradation of 66 kV Substation, Veli to 110 kV including 66 kV bay re-arrangement for TTP	5	0
2	11 kV Panel replacement and augmentation of 10 panel set at 110 kV Substation, Veli.	0	0
3	Demolision of sub Division office building, E1, E2 quarters in connection with the construction of 110kV feeder bay at Veli for Transgrid downstream works	5	11
4	Construction of Vehicle Shed at 110kV Substation Veli	0	3
5	Modification and strengthening of Store Building at 110kV Substation Veli	0	1
6	Strengthening and painting of compound wall at 110 kV Substation, Veli	0	5

7	Replacing 66 kV CB of Secondary Side of 40 MVA, 110/66 kV Transformer at 110kV Substation Veli	3	2
<b>7</b>	<b>110kV Substation Kazhakuttom</b>		
1	Replacing 2 Nos of faulty RMUs at 110kV Substation, Kazhakuttom	11	0
2	Renovation and modification of 2 nos of toilets at 110kV Substation, Kazhakuttom	1	0
3	Replacement of 6 nos of old pneumatic type 110kV circuit breakers with new 110kV SF6 Circuit breakers at 110kV Substation, Kazhakuttom	10	30
4	Strengthening and painting of compound wall and control room building at 110kV Substation, Kazhakuttom	0	11
5	Strengthening of Yard fencing at 110kV Substation, Kazhakuttom	0	13
6	Development of office premises at 110kV Substation, Kazhakuttom	0	5
7	Providing 110 kV Busbar protection scheme at 110 kV Substation, Kazhakuttom	1	24
8	Installation of 2 x 16 MVA, 110/33 kV transformers, construction of 2 nos of 33 kV feeder bays at 110 kV substation, Kazhakuttom to the stake holder, M/s Lulu Mall, Akkulam on work deposit basis.	14	0
9	Construction of 110 kV UG cable feeder bays with 110 kV Bus extension and 110 kV Bus coupler bay at 110 kV Substation, Kazhakuttom for providing additional power of 3 MVA each to Technopark Phase I and Technopark Phase II and III Campus on work Deposit basis.	210	200
10	Replacement of existing metering arrangement at 110kV Substation Technopark Phase III (EHT consumer) with ABT compliant metering system for availing open access on work	0	13
<b>8</b>	<b>110kV Substation Aruvikkara</b>		
	Extension of Control Room at 110 kV Substation, Aruvikkara	8	20
<b>9</b>	<b>110kV Substation Nedumangad</b>		
1	Yard Metalling of old 110kV Switch yard at 110kV Substation Nedumangad	8	0
2	Providing Chain link fencing at upper 110 kV Yard at 110 kV Substation, Nedumangad	5	0
3	Replacement of 4 Nos old pneumatic type 110 kV Circuit Breakers with new SF6 circuit breakers at 110 kV Substation, Nedumangad	20	10
4	Water proofing roof slab of control room building of 110kV S/s Nedumangad	4	0
5	Renovation of TC Section Office, Nedumangad	3	1
<b>10</b>	<b>110kV Substation Paruthippara</b>		
1	Installation of 3 nos. of PTs on 110KV PPMC#1 Feeder	2	2
2	Installation of NCT on 110/11kV 20MVA Transformer No.II& III	0	2
3	Constructing a compound wall at east side of 110 kV substation compound	2	5
4	Constructing chain fencing at the west side of the 66 kV yard	5	0
5	Capacity Addition at Paruthippara with 20MVA 110/11 kv transformer (replacement work)	180	0
6	Purchase of 2 nos. of 110kV Control & Relay Panels with 4 nos. of Line Differential Relays on 1PPMC#1 & 1PPMC#2 feeders at 110kV Substation, Paruthippara	0	50
7	Constructing Vehicle Shed for PET Sub Division, Thiruvananthapuram at 110kV Substation Compound Paruthippara	2	1.5
8	Providing 110 kV Busbar protection scheme at 110 kV Substation,Paruthippara	1	24
9	Construction of security wall and cabin to segregate substation premise inconnection with functioning of EVC Station	2	6
<b>11</b>	<b>110kV Substation Medical College</b>		
1	Control Room Extension with New Panels	1	50
2	Construction of new MAC Road, Extension of Cable Trench and side protection of existing	0	5
3	Capacity enhancement of 110 kV Substation Medical College by replacing the existing 1 x 12.5 MVA, 110/11 kV transformer with 1 x 20 MVA 110/11 kV transformers.capital work	177	0
4	Purchase of 2 nos. of 110kV Control & Relay Panels with 4 nos. of Line Differential Relays on 1PPMC#1 & 1PPMC#2 feeders at 110kV Substation, Medical College	0	50
5	Capital work of 110kV Substation Medical College – Dismantling existing 110kV pneumatic type Circuit Brekers and Erecting new 110 kV SF6 Circuit Breakers on 1PPMC#1 Feeder Bay, 1PPMC#2 Feeder Bay, 20MVA,110/11kV Transfomer No 1, 20MVA,110/11kV Transfomer No 2 at 110kV Substation Medical College.	0	40
6	Rearranging of security cabin, Auxilary Transformer, RMU for easy access of MAC road and yard mettaling of 11kV yard	1	14

<b>12</b>	<b>110kV Substation Balaramapuram</b>		
1	Additional Land Compensation towards the Construction of 110kV Substation	305	0
2	Construction of additional bathroom and renovation of existing bathroom	2.6	0
3	Supplying and applying high density epoxy flooring in front of the battery charger, 11kV and 110kV panels and providing industrial tile in other portions of the control room	3.5	0
4	Laying 1x500 sq.mm additional cable for 12.5 MVA 110/11kV transformers	4.7	0
5	Providing and laying GI strip earthing of 11kV yard	0.5	0
6	Providing 110 kV Busbar protection scheme at 110 kV Substation,Balaramapuram	1	24
<b>13</b>	<b>TC Section Thirumala</b>		
	110 kV GIS Substation at Thirumala	25	600
<b>14</b>	<b>110kV Substation Thirumala</b>		
1	Renovation and modification on existing toilet and Constructing an additional Toilet	1	0
2	Providing dedicated 11kV feeder to M/s KSRTC Depot Pappanamcode for Charging station	0	15
<b>15</b>	<b>110kV Substation Kattakada</b>		
1	New control room at 110kV Substation Kattakada	5	50
2	Erection of 110kV feeder panels and transformer panels in new control room and its control wiring	0	5
3	Erection of 2 X10 panel set, rerouting 11kV cables and control wiring	0	5
<b>16</b>	<b>110kV Substation Parassala</b>		
1	11kV Panel replacement at 110kV Substation Parassala	0	0
2	Capacity addition of 12.5MVA 110/11kV Transformer at 110 kV Substation Parassala	5	50
3	Construction of 2 new 110 kV Feeder bays at 110 kV S/S Parassala for feeding Poovar Substation (considering the upcoming upgradation for poovar S/S)	0	25
4	Construction of new bathroom	1	0
5	Providing 110 kV Busbar protection scheme at 110 kV Substation,Parassala	1	24
<b>17</b>	<b>110kV Substation Neyyattinkara</b>		
1	Upgradation of 66 kV substation Neyyattinkara to 110 kV - Installation of 3rd 12.5 MVA 110/11kV Transformer	8	0
2	Construction of new toilets	1	0
3	Providing 110 kV Busbar protection scheme at 110 kV Substation,Neyyattinkara	1	24
<b>18</b>	<b>LMSD Paruthippara</b>		
1	Providing 110kV TLA at various locations	0	20
2	Replacing 110 kV Porcelain insulator string with Polymer insulator string at various	3	10
3	Tower replacement at various locations	0	25
4	Deposit work in favour of UST Global under Kazhkoottam-Terls 110 kv DC line- providing ground clearance to EHT line	0	10
<b>19</b>	<b>LCSD BLPM</b>		
1	Upgradation of existing 66kV Paruthippara – TERLS- Veli Line to 110kV – Balance portion of Paruthippara – Location 12 using WOLF Conductor	1	25
2	Upgradation of existing 66kV Paruthippara – Thirumala Line to 110kV DC line using WOLF Conductor	5	25
3	Upgradation of 66 kV TVT feeder to 110 kV from Thirumala to Neyyattinkara	50	300
4	Upgn. of 66 kV TVT feeder to 110 kV from Neyyattinkara to Parassala	2	2
5	Upgn. of 66 kV TVT feeder to 110 kV from Parassala to Kuzhithura	2	2
<b>20</b>	<b>110kV Substation TERLS</b>		
1	Renovation of 110kV Substation building TERLS - Extension of control room building and separation of existing common toilet for the use of ladies and gents.	1	0
2	Strengthening and painting of compound wall and control room building at 110kV Substation, TERLS	1	5
3	Renovation of roof and false ceiling of Control room building at 110kV Substation, TERLS	1	5
4	Providing additional yard lighting at 110 kV Substation, TERLS.	1	2
5	Capacity enhancement of 110 kV substation TERLS by replacing the existing 2 x 12.5 MVA, 110/11 kV transformer with 2 x 20 MVA 110/11 kV transformers on work deposit basis	400	0

<b>21</b>	<b>110kV Substation Muttathara</b>		
1	Providing yard metalling in the 11 kV RMU yard at 110 kV Substation, Muttathara	1	0
2	Providing dedicated 11kV feeder to M/s KSRTC for electric vehicle charging station at Eanchakkal depot from 110 kV Substation, Muttathara on work Deposit basis.	0	10
<b>22</b>	<b>TC Section Vilakulam (Work under TSD Veli)</b>		
	Upgradation of Paruthipara-TERLS-VELI 66kV DC line to 110kV DC line using wolf conductor - Balance portion of work near TERLS Substation by constructing single span 110kV line across Railway track and Insertion of 1 No DC Tower at Tsunami Colony near Valiyaveli for enhancing ground / building clearance.	2	25
<b>23</b>	<b>Transgrid Downstream works</b>		
1	Construction of 110 kV UG cable feeder bay at 110 kV Substation TERLS for interlinking 110KV substation, Medical College by 110KV UG cable under TransGrid downstream work	5	125
2	Construction of 110kV UG Cable feeder bay at Medical College Substation in connection with the Transgrid Downstream Project	5	150
3	Construction of 110 kV UG cable feeder bay at Veli Substation for interlinking with 110kV substation,Vizhinjam by 110KV UG cable under TransGrid downstream work	5	125
4	Construction of 110 kV UG cable feeder bay at Muttathara Substation for interlinking with Vizhinjam substation by 110kV UG cable under TransGrid downstream work	5	100
<b>24</b>	<b>110 kV substation Poovar</b>		
1	Upgradation of 33 kV substation Poovar to 110 kV by constructing 15 km 110 kV DC line along the route of existing 33 kv line and installation of 2 X 12.5 MVA Transformers	0	50
2	Construction of 15km 110 kv DC line from Parassala substation to Poovar substation	0	10
	<b>Total 110kV Substation and Lines</b>	<b>2449.3</b>	<b>2816.5</b>
<b>C</b>	<b>66kV Substations and Lines</b>		
<b>1</b>	<b>66kV Substation Palode</b>		
1	Upgradation of the existing 66 kV Substation Palode to 110 kV with 2 Nos of 12.5 MVA, 110/11 kV Transformers	30	100
2	Upgradation of existing 66 kV SC line into 110 kV DC line from Mithrumala to Palode SS	75	200
3	Providing dedicated 11kV feeder connecting three pump houses of KWA from 66kV Substation, Palode on work Deposit basis	10	12
<b>2</b>	<b>66kV Substation Vattiyoorkavu</b>		
1	Upgradation of 66 kV Substation to 110 kV with 2 nos. of 12.5 MVA, 110/11 kV	0	2
2	Filtering &HOC of 66/11kV,10 MVA I&II Transformers and Overhauling of No II Transformer	3.5	0
3	Purchase of Portable Type Toilet for the use at 66 kV Substation Vattiyoorkavu	1	0
<b>3</b>	<b>220kV GIS Substation Vizhinjam</b>		
<b>1</b>	New Panel and other civil works at Vizhinjam	158	0
<b>4</b>	<b>66kV GIS LA Complex</b>		
1	Providing Line Differential Protection Relay with Optical Fibre Cable on 6LATV Feeder	0	35
2	Replacing existing VRLA battery with 110V 200AH Tubular Lead Acid Battery	2.9	0
3	Water proofing works for the RCC Roof top of Control Room Building	5	2
4	Renovation of existing bathrooms and replacement of old sewage	2	0
5	Providing and fixing partition with door for battery room at the back portion of control	0.5	0
<b>5</b>	<b>66kV GIS Power House</b>		
1	LT Panel replacement	3	0
2	Providing Line Differential Protection Relay with Optical Fibre Cable on 6THTV feeder	0	35
3	Replacing existing VRLA battery with 110V 200AH Tubular Lead Acid Battery	2.9	0
4	Water proofing works for the RCC Roof top of Control Room Building	5	2
5	11kV panel replacement	119	0
	<b>Total 66kV Substations and Lines</b>	<b>417.8</b>	<b>388</b>
<b>D</b>	<b>33kV Substations and Lines</b>		
<b>1</b>	<b>33kV Substation Vilakulam</b>		
	33kV Substation, Vilakulam and 33kV line (Installation of second 5 MVA, 33/11kV Transformer and installation of 01 no. 11kV Incomer and 02 Nos of outgoing panels )	15	60

<b>2</b>	<b>33kV Substation Katchery</b>		
	Installation of new 5 MVA transformer and SCADA implementation at 33 kV Substation,	5	27
<b>3</b>	<b>33kV Substation Kadakkal</b>		
1	Control room extension of 33 kV Substation Kadakkal and replacing of 2 Nos of old 11kV ARC & 01 No old 11kV ODC with new 3 Nos 11kV ODC	0	35
2	Replacing old 110V 100AH VRLA Battery at 33kV Substation, Kadakkal	0.5	1
3	Painting of Yard Equipment at 33kV Substation, Kadakkal	2	1
<b>4</b>	<b>33kV Substation Kadakkavoor</b>		
<b>5</b>	<b>33kV Substation Venjaramoodu</b>		
1	Capacity addition with 11kV indoor panels and control room extension at 33kV Substation, Venjaramoodu	0	50
2	Enhancing capacity of 33kV Substation Venjaramoodu by replacing existing 5MVA Transformer no.1 with 8MVA,33/11kV Transformer	75	0
<b>6</b>	<b>33kV Substation Kallambalam</b>		
1	Interlinking 110 kV Substation, Parippally to Kallambalam by constructing 8 km long 33 kV	0	50
2	Replacement of 6 nos 11kV CT with new ones at 33kV Substation Kallambalam	1	0
<b>7</b>	<b>33kV Substation Vithura</b>		
	Replacement of old 11 kV Panels with new ten panel set at 33 kV Substation, Vithura	4.23	0
<b>8</b>	<b>33kV Substation Vellarada</b>		
1	Earth enhancement work at 33 kV S/S, Vellarada for improving station Earth value	1.1	0
2	Erection of 2 Nos of 4- pole structures at 33 kV S/S, Vellarada	20	8
3	11 kV Panel Replacement work	3	0
<b>9</b>	<b>33 kV Substation Aryanad</b>		
	Take off arrangement for an 11 kV feeder from 33 kV Substation, Aryanad	5	0
<b>10</b>	<b>33kV Substation Karamana</b>		
1	Fabrication , Supply and Installation of change over cubicle and metering cubicle with LT cable laying	2	0
2	Providing toilet for women and maintenance of existing toilet.	1.5	0
3	Allied works related to additional feeder for M/S Heera Fourpillar at 33 kV substation	0	1
<b>11</b>	<b>33kV Substation,Pattoor</b>		
1	Providing and fixing of floor tiles at the back portion of container	0.3	0
2	Fabrication Supply and installation of change over panel with change over switch and it's accessories	0.7	0
3	Fabricating and Providing Operating Platform in front of RMUs	3	2
<b>12</b>	<b>33kV Substation, Vydhyuthi Bhavanam</b>	0	0
	Replacement of well pump	0.3	0
<b>13</b>	<b>33kV Substation, Peyad</b>		
1	Providing Earthmat on Borewell for Improving Earth Resistance	1.5	0
2	Replacing 3 Nos of 110V 100AH VRLA Battery cell at 33kV Substation, Peyad	0.2	0
3	Providing dedicated 11kV feeder to Water Treatment Plant at Cheelappara	0	1
	<b>Total 33kV Substations and Lines</b>	<b>141.33</b>	<b>236</b>
<b>E</b>	<b>OTHERS</b>		
<b>1</b>	<b>Transmission Circle Office</b>		
1	Furniture & Fixtures	2.5	2.5
2	Computer Peripherals and Accessories	2	2
3	Provision for purchase of Computers	3	3
<b>2</b>	<b>Transmission Division Kazhakkuttom</b>		
1	Procurement of T & P	6	5
2	Furniture and Fixtures	3.5	3
3	Office equipment including photostat machine	1	1
4	Computer peripherals and accessories	0.5	1
5	Purchase of safety equipments	3	3
<b>3</b>	<b>Transmission Division Thiruvananthapuram</b>		
1	Procurement of T & P	5	7
2	Furniture and Fixtures	2.5	2.5



3	Office equipment including photostat machine	1	1
4	Computer peripherals and accessories	1	1
5	Purchase of safety equipments	3	5
	<b>Total others</b>	<b>34</b>	<b>37</b>
<b>F</b>	<b>Survey, Investigation, land acquisition for new substations and lines</b>	<b>25</b>	<b>300</b>
<b>G</b>	<b>RDSS Works</b>		
<b>1</b>	<b>220 kV Substation Pothencode</b>		
	Replacement of 19 nos. old electromechanical relays with numerical relays in 11 kV feeder panels at 220 kV Substation, Pothencode	0	2
<b>2</b>	<b>110kV Substation, Kilimanoor</b>		
1	Replacement of old electromechanical /static relays with numerical relays in C&R panel (4 Nos) of Transformers and in feeder panel (2 Nos) at 110 kV Substation, Kilimanoor	0	0.6
2	Construction of 33kV Substation, Kallara	0	50
3	Reconductoring the existing OH line from Kilimanoor Substation to Kadakkal using 120sqmm 33kV Covered conductor	10	285
4	Constructing 12 km long 33 kV OH line with covered conductor from 110 kV Substation, Kilimanoor to 33 kV Substation Kallara	0	50
5	Reconductoring the existing OH line from 110kV Kilimanoor Substation to 33 kV Substation Kallambalam using 120sqmm 33kV Covered conductor	10	440
<b>3</b>	<b>110kV Substation Varkala</b>		
	Replacement of old electro mechanical / Static relays with numerical relays in C & R panel of Transformers at 110kV Substation, Varkala (3 nos)	0	0.6
<b>4</b>	<b>110kV Substation Attingal</b>		
1	Replacement of old electro mechanical / Static relays with numerical relays in C & R panel of Transformers (3 Nos) and 33 kV feeder panel (2 Nos) at 110kV Substation, Attingal	0	1
2	Replacement of old Megawin make 11 kV panels of 16 MVA, 66/11 kV transformer with new 11 kV panels (I/C-1, B/C-1, Feeder-5, Bus raiser-1) at 110 kV Substation, Attingal	0	55
3	Construction of 33kV Substation, Chirayinkeezhu	0	150
4	Laying 13 km 33 kV UG Cable from 110kV Substation, Attingal to proposed 33kV Substation Chirayinkeezh	0	125
5	Reconductoring 33kV OH with covered conductor from 110kV Substation Attingal to 33 kV Substation, Venjaramood	0	60
<b>5</b>	<b>110kV Substation Aruvikkara</b>		
	Replacement of old electromechanical /static relays with numerical relays in in feeder panel (10 Nos) at 110 kV Substation, Aruvikkara	0	2.9
<b>6</b>	<b>110kV Substation Nedumangad</b>		
2	Reconductoring of 33 kV OH Line with covered conductor from 110 kV Substation Nedumangad to 33 kV Substation, Vithura under RDSS	10	223
3	Reconductoring 33kV OH with covered conductor from 110kV Substation Nedumangad to 33 kV Substation, Chullimanoor	0	5
<b>7</b>	<b>110kV Substation Paruthippara</b>		
	Replacing Electromechanical relays on 11 kV panel with numercal relays	0	4
<b>8</b>	<b>110kV Substation Balaramapuram</b>	0	0
	Replacement of 11kV 10 panel set (Megawin make) with spares suitable for transformer of capacity upto 16 MVA (2000A)	0	75
<b>9</b>	<b>110kV Substation Thirumala</b>		
	Replacing existing Electromechanical OC/EF relay in 11 kV panels with Numerical relays	0	4.26
<b>10</b>	<b>110kV Substation Kattakada</b>	0	0
	33kV power evacuation from 110kV Substation Kattakada to 33kV Substation Ottasekharamangalam by erecting one 16MVA 110/33KV transformer	0	50
<b>11</b>	<b>110kV Substation Parassala</b>		
	Construction of 1 no of 11 kv feeder at 110 kv substation Parassala	0	14
<b>12</b>	<b>110kV Substation Neyyattinkara</b>		
	Construction of 3 no of 11 kv feeders at 110 kv substation Neyyattinkara	0	40

<b>13</b>	<b>66kV GIS LA Complex</b>		
	11kV panel replacement work	0	82
<b>14</b>	<b>33kV Substation Kadakkal</b>		
	Replacement of old electromechanical / static relays with numerical relays in C&R panel of Transformers (6Nos) and in feeder panel(1 No)at 33 kV Substation, Kadakkal	0	1.4
<b>15</b>	<b>33kV Substation Kadakkavoor</b>		
1	Replacement of existing old 11 kV 7 panel set (EASUN REYROLLE) with new 10 panel set at 33 kV Substation, Kadakkavoorfor providing station auxiliary panel and additional feeder panel for distribution.	0	55
2	Replacement of old electro mechanical / Static relay with numerical relay in 33kV Feeder panel at 33 kV Substation, Kadakkavoor	0	0.2
<b>16</b>	<b>33kV Substation Venjaramoodu</b>	0	0
	Replacement of old electro mechanical / Static relay with numerical relay in 33kV Feeder panel at 33 kV Substation, Venjaramoodu – 1 No.	0	0.2
<b>17</b>	<b>33kV Substation Kallambalam</b>		
1	Replacement of old electro mechanical / Static relays with numerical relays in C & R panel of Transformers and 33kv feder panel at 33kV Substation, Kallambalam (3 nos)	0	0.6
2	Changing of old 11kV ARCs with new 11kV outdoor VCB at 33kV Substation Kallambalam	0	20
<b>18</b>	<b>33kV Substation Vithura</b>		
	Replacement of old electromechanical /static relays with numerical relays in C&R panel (2 Nos) of Transformers and in feeder panel (1 No.) at 33 kV Substation, Vithura	0	0.9
<b>19</b>	<b>33 kV Substation, Chullimanoor</b>		
2	Construction of additional 11 kV feeder bay with 11 kV PCVCB at 33 kV Substation,	0	5
<b>20</b>	<b>33kV Substation Vellarada</b>		
	Reconductoring of Parassala-Vellarada 33 kV Line	10	425
<b>21</b>	<b>33kV Substation Karamana</b>		
	Replacement of 33kV 4 panel set	0	30.8
<b>22</b>	<b>33kV substation Ottasekharamangalam</b>		
1	33 kV line from 110 kV SS, Kattakkada to 33kV substation Ottasekharamangalam	0	25
2	New 33 kv SS at Ottasekharamangalam by installing 2X8 MVA 33/11 KV Transformers	0	25
<b>23</b>	<b>TC Section Pothencode (Work under TSD Veli)</b>		
1	Construction of 33 kV Containerised Substation at Menamkulam including bay extension works at 110 kV Substation, Kazhakuttom and 33 kV feeder bay at Menamkulam Substation for UG Cable feeder as spare	0	25
2	Laying of 5km long 33kV UG Cable from 110kV Substation, Kazhakuttam to the proposed Menamkulam Substation	0	25
	<b>Total RDSS Works</b>	<b>40</b>	<b>2358.46</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220kV Substation &amp; Lines</b>	<b>323</b>	<b>516</b>
<b>B</b>	<b>110kV Substation &amp; Lines</b>	<b>2449.3</b>	<b>2817</b>
<b>C</b>	<b>66kV Substation &amp; Lines</b>	<b>417.8</b>	<b>388</b>
<b>D</b>	<b>33kV Substation &amp; Lines</b>	<b>141.33</b>	<b>236</b>
<b>E</b>	<b>Other Essential works</b>	<b>34</b>	<b>37</b>
<b>F</b>	<b>Survey, investigation and land acquisition for new S/s and lines</b>	<b>25</b>	<b>300</b>
<b>G</b>	<b>RDSS Works</b>	<b>40</b>	<b>2358</b>
	<b>Grand Total</b>	<b>3430</b>	<b>6651</b>

<b>TRANSMISSION CIRCLE KOTTARAKKARA</b>			
<b>Sl. No.</b>	<b>Name of work</b>	<b>RE (2022-23)</b>	<b>BE (2023- 24)</b>
<b>A</b>	<b>220kV Substation &amp; Lines</b>	<b>₹ in lakh</b>	
<b>1</b>	<b>220 kV Substation Kundara</b>		
1	Replacement of Isolators at 110 kV yard of 220 kV Substation Kundara	8	0
2	Providing 110kV Bus sectionizer at 220kV Substation, Kundara.	0	10
3	Replacing Circuit Breakers of 220 kV feeders at 220kV Substation, Kundara.	80	0
4	Replacement of 220 kV isolators at 220kV Substation, Kundara.	0	20
5	Replacing 110 kV feeder panel at 220 kV substation Kundara	33	0
6	Replacing 220 kV feeder/Transformer control panel at 220 kV substation Kundara	45	0
7	Replacing Suspension Insulator at 220/110 kV Bus with Polymer Insulator at 220 kV substation Kundara	20	20
8	Renovation of Heritage building(old crane room) at 220 kV substation Kundara	0	10
9	Supply, erection, testing & commissioning of 110kV Busbar protection system at 220kV Substation, Kundara.	60	0
10	Replacing equipments as per PET report at 220 kV substation Kundara	8	10
11	Approach road to 110kV yard and Beautification work at 220 kV substation Kundara	0	10
12	Replacement of existing 11kV panel(16 outgoing 11kV feeders+1auxiliary+3 incomer+2 buscoupler) at 220 kV substation Kundara	1	100
13	Purchase of new Control Cubicle and LDB at 220 kV substation Kundara	0.6	5
14	Bay Modification of 110 kV Yard at 220 kV substation Kundara	0	5
15	Supply and installation of wedge and paddle connector for Moose Conductor for 110 kV Fly Over Bus and interconnection of equipments at 220 kV substation	5	0
16	Protection of tertiary windings of 200MVA Transformer No - I & II	4	0
17	Fire Protection system (High velocity jet Injection system)	0	1
18	Purchase of Thermovision Camera	0	5
19	Purchase of Oil filtering plant/Tools & Plants	5	23
20	Providing fire wall and oil sump for two numbers of 200MVA Transformer bank	0	2
21	Time Synchronization of Power Transformer Relays & Feeder Relays at 220kV Substation, Kundara.	0,5	0
22	Purchase of furnitures	0.5	0.5
23	Repalcing existing pneumatic with spring type Circuit breakers.(110kV CB with structure) (5Nos)	36	0
24	Constructing Security cabin at 220kV Substation, Kundara.	2.8	0
25	Providing unloading shelter and store at 220kV Substation, Kundara	0	2
26	Purchase and installation of AC for 220kV Control room	5.5	0
27	Replacing 220KV CT 9 Nos. at 110KV Yard	35	0
28	Replacement of 110 kV Control and relay panel	0	65
29	Replacement of tertiary cable with adequate capacity for 200MVA No 1 and No 2 transformers	0	1
30	Repalcing 11 kV Neutral CT of 12.5 MVA No: 1, 2,3 transformers	0	2
<b>2</b>	<b>220kV Substation, Edamon</b>		
1	Erection of additional 200MVA, 220/110kV Transformer bank	10	800
2	Renovation of compound wall	0	10
3	11kV 10 Panel set	65	
5	Replacement of Suman control CT and other power equipments	93.5	0
6	Yard lightning	5	0.5
7	Providing retaining wall at High way side	21	0
8	Replacing 66kV CB of 6KLEM II feeder	1	6
9	Replacing pneumatic CB of 1EMAN	1	6
10	Modernisation of 110kV bays augmentation protection in 110kV & 220kV bays at 220kV Substation, Edamon	0	500
11	SAS Implementation at Edamon Sub Station	0	
12	Yard metalling & Fencing	0	10

13	Purchase of Thermal Imager	5	0
14	Periphery road outside the 110 kV Yard	0,5	20
15	Providing fencing on Auxillary Transformers and 11kV bay.	0,5	2
16	Fire Protection in Control room.	5	0
<b>3</b>	<b>LMS Edamon</b>		
1	Replacing ceramic tension disc with cpi of 2EMPC - I&II	20	40
2	Replacing ceramic suspension disc with cpi of 220kV Edamon - Pothencode I&II	20	20
3	Replacing ceramic suspension disc with CPI of 220kV Sabarigiri - Edamon II&III	30	30
4	Replacing ceramic tension & suspension disc with cpi of 110kV Edamon - Punalur		15
5	Earthing (Pipe, downlead, counterpoise) of all EHT feeders under LMS, Edamon	2	8
6	Insertion of 220kV tower at Sabarigiri - Edamon II & III feeders in connection with line clearance	5	15
7	Changing damaged conductor at various locations of 220kV Sabarigiri - Edamon II&III feeder	0	5
8	Purchase of tools & plants		5
9	Purchase and installation of TLA		15
	<b>Total for 220kV Sub Stations and feeders</b>	<b>632.9</b>	<b>1799</b>
<b>B</b>	<b>110kV Substations and Lines</b>		
<b>1</b>	<b>LMS, KUNDARA</b>		
1	Conversion of Ceramic to Polymer disc insulator of 110 kV CHKM feeder	5	10
2	Conversion of Ceramic to Polymer disc insulator of 110 kV KDCH feeder from Kadapuzha to Chavara	5	10
3	Installation of TLA on various EHT feeders		5
4	New terminal Tower by replacing the deteriorated tower at the premise of M/s.KMML under deposit work	85	
<b>2</b>	<b>LMS Punalur</b>		0
1	Replacing of ceramic disc with cpi in Ambalappuram - Kottiyam 110kV feeder	15	0
2	Replacing of ceramic disc with cpi in Punalur - Kundara 110kV feeder	0	5
3	Replacing of ceramic disc with cpi in Punalur - Kottarakara & Kottarakara - Kundara 110kV feeder	0	5
4	Replacing of ceramic disc with cpi in Kottiyam - Kundara 110kV feeder	0	5
5	Replacing of ceramic disc with cpi in Pathanapuram - Koodal 110kV feeder	0	5
6	Replacing of ceramic disc with cpi in Punalur - Pathanapuram 110kV feeder	9	5
7	Replacing of ceramic disc with cpi in Punalur - Koodal 110kV feeder	15	0
8	Inserting D30 tower in Punalur - Kundara feeder at Chemmanthoor	0	10
9	Earthing (Pipe, downlead, counterpoise) of 110kV Punalur - Kundara feeder	0	5
10	Earthing (Pipe, downlead, counterpoise) of 110kV Edamon - Ambalappuram feeder	0	5
11	Earthing (Pipe, downlead, counterpoise) of 110kV Ambalappuram - Kottiyam - Kundara feeder	0	6
12	Purchase of tools and plants	2	0
<b>3</b>	<b>110 kV Substation Sasthamcotta</b>		
1	Fire extinguisher-water mist .Compressed air &Foam type	0	3
2	Construction of two new 110kV feeder bays to feed 110KV Substation,	90	0
3	Replacement of old 110kV Pnuematic breaker with SF6 CB having spring charging mechanism for 10MVA 110/11KV Transformer #1 and 1EPST feeder (2 nos)	16	0
4	Yard lighting	0	1.5
5	Replacing C &R panel of 25 MVAR capacitor bank	0	6
<b>4</b>	<b>110 kV Substation Kavanad</b>		
1	Replacement of existing 11kV panel(10 outgoing 11kV feeders+1auxiliary+2 incomer+1 buscoupler) at 110kV Substation Kavanad	90	0
2	Rennovation of Power equipments -Replacing 110 kV CT of CHKV feeders at 110kV Substation Kavanad	6	0
3	Replacing line isolators of CHKV No: I & II feeders	7	0

4	Earthing improvement works at 110kV Substation Kavanad	0	1
5	Providing 110kV bay at 110 kV Substation, Kavanad for Kavanad Perinad Interlinking	0	40
6	Capacity enhancement by replacing 2 Nos of 12.5MVA Transformers to 2x 20MVA	400	0
<b>5</b>	<b>110 kV Substation Ayathil</b>		
1	Providing fencing and yard metalling of KWA, Chinnakkada and Eravipuram feeders at 110 kV Substation, Ayathil	0	4
2	Purchase of Yard Light	0	0.75
<b>6</b>	<b>110 kV Substation Chavara</b>		
1	Feeder bay for proposed Thevalakkara Substation at 110 kV Substation Chavara	0	1
2	Replacement of 110 kV feeder and Transformer panels at 110 kV Substation	0	10
3	Providing new 110V, 30Amp Battery charger	0	3
<b>7</b>	<b>110 kV Substation Kottiyam</b>		
1	Yard re metalling at 110 kV Substation, Kottiyam	0	15
2	Construction of one feeder bay and associated work in connection with Kottiyam-GIS Interlinking work	64	30
3	Retaring of substation road	0	0
4	LT Panel replacement at 110kV Substation, Kottiyam	4	0
<b>8</b>	<b>110 kV Substation Parippally</b>		
1	Providing Bus Coupler Breaker between Bus No1 &2 at 110 kV Substation, Parippally	60	0
2	Providing earthmat at 33 KV yard at 110 kV Substation, Parippally	45	5
3	Acid Proof Tiling of battery room at 110 kV Substation, Parippally	0.5	0
4	Construction of Vehicle shed at Parippally Sub Station	0	5
5	33kV Panel erection	0	6
<b>9</b>	<b>110 kV GIS Substation Kollam</b>		
1	Erection and commissioning of 110 kV feeder panel associated with GIS Interlinking	3	27
<b>10</b>	<b>110 kV Substation Perinad</b>		
1	Providing 110kV bay at 110 kV Substation, Perinad for Kavanad Perinad Interlinking	1	90
2	Providing DP for two new feeder at 110kV Sub Station Perinad	0	2
3	Providing false ceiling of control room	4.5	0
4	Providing truss work on contol room building	8	0
<b>11</b>	<b>110kV Substation, Punalur</b>		
1	Yard lighting	0	0.3
2	Replacing 11kV Panel Set	71	50
3	Providing 11 kV Line Isolator for 11 kV Feeders	6	0
4	Providing Roof Covering Over communication Room	3	0
5	Providing Roof Covering Over Crane Room	5	0
6	Providing additional 1 x 500 Sqmm Spare Cable for Transformer Incomers	2	0
7	Replacement of Old Battery Charger	0	3
8	Providing New DCDB	0	2
9	InterLinking 11 kV Yard Earthing With Main Mat	0	5
10	110kV bus extension to Tr. no 1 using UG cable	0	25
<b>12</b>	<b>110kV Substation, Ambalappuram</b>		
1	Purchase of Watermist fire extinguisher	1.48	0
2	Providing yard lighting	0	0.5
3	Construction of Road between control room and yard construction of car shed	0	10
4	Battery Bank 200AH	5	0
5	Battery charger 30Amp	1.1	0
6	DC distribution panel	1.1	0
7	Feeder C&R panel (2 Nos.)	0	10
8	CCTV	0	2
9	Construction of vehicle shed and toilet	0	7
10	Replacing Marshelling Kiosk replacement changing power equipements	1.75	2
11	Providing bus splitting arrangement of 110kV feeder bay at Ambalapuram	0	10

<b>13</b>	<b>110kV Substation, Kottarakkara</b>		
1	Construction of cable trench	0	15
2	Strengthening compound / Retaining wall at the backside of Kottarakara Substation	0	10
3	Replacement of 110kV feeder C&R panel and Transformer C&R panel at 110kV S/S Kottarakkara	0	21
4	Battery charger 30Amp	0	5
5	Replacing AB switches and Providing 11 kV Line Isolator for 11 kV Feeders	0	3
6	InterLinking 11 kV Yard Earthing With Main Mat	0	3
7	Extension of room with truss work	3.35	
8	Yard lightning	0	0.3
<b>14</b>	<b>110kV Substation, Ayoor</b>		
1	Drainage construction at the curved portion of road and near second cross drainage in connection with Up-gradation of 66kV substation , Ayoor to 110kV level	4.3	0
2	Replacement of existing old 11 kV outgoing panels - 3 Nos	0	15
3	Enhancing 160 kVA Substation Auxilliary transformer to 250 kVA	0	2.75
4	Capital work of 110 kV Substation, Ayoor:- Procurement of spare VCB truck	3	0
5	Yard lighting	0	0.3
<b>15</b>	<b>110kV substation, Pathanapuram</b>		
1	Providing concrete slab at 110kV yard	3.3	0
2	Providing additional 1 x 500 Sqmm Spare Cable for Transformer No1& Transformer	1.4	0
3	Yard lighting	0	0.3
<b>16</b>	<b>110kV Substation, Anchal</b>		
1	Replacing of 11kV 12 Panel set, power cable laying and control cable wiring	75	0
2	Yard lighting	0	0.3
<b>17</b>	<b>66 kV Substation Karunagappally</b>		
	Upgradation of 66kV Substation, Karunagappally to 110kV and associated works	300	230
<b>18</b>	<b>TC Section, Karunagappally</b>		
	Upgradation of Sasthamcotta -Karunagappally 66kV DC line to 110kV DC line	100	300
<b>19</b>	<b>TC Subdivision Kottarakkara</b>		
1	Construction of 110 kV Substation at Thevalakkara	1	25
2	Upgradation of existing 66KV Sasthamkotta -Chavara DC line to 110KV Dc line	0	2
<b>20</b>	<b>TC Subdivision Kollam</b>		
1	Interlinking Of 110kV Substation Kottiyam to 110kV S/s GIS Kollam using UG Cable.	750	350
2	Interlinking of 110kV Substation Perinad and 110kV Substation Kavanadu.	0	200
<b>21</b>	<b>TC Section, Punalur</b>		
1	Conversion of 110 KV Edamon-Ambalappuram-Kundara Single circuit line to Double circuit line	0	25
2	Constructing new 110kV Substation at Chithara	0	10
	<b>Total for 110kV Sub Stations and lines</b>	<b>2273.78</b>	<b>1671</b>
<b>C</b>	<b>66kV Substations and Lines</b>		
<b>1</b>	<b>66kV substation, Thenmala</b>		
1	Purchase of spare 11kv VCB truck for Megawin Panel	3	0
2	Commissioning of 66kV Second feeder bay	3	10
3	Providing LT distribution box for external KSEB supply	0.5	0
4	Yard lighting		0.2
	<b>Total for 66kV Sub Stations and lines</b>	<b>6.5</b>	<b>10.2</b>
<b>D</b>	<b>33kV Substations and Lines</b>		
<b>1</b>	<b>33 kV Substation Oachira</b>		
1	Providing water pits near control room	0	1

2	Tiling of Control room	0	3
<b>2</b>	<b>33 kV Substation Kannanalloor</b>		
	LT panel replacement at 33 kV Substation, Kannanalloor	2	0
<b>3</b>	<b>33 kV Substation Paravoor</b>		
	Acid Proof Tiling of battery room at 33 kV Substation, Paravoor	4	0
<b>4</b>	<b>33 kV Substation Adichanalloor</b>		
1	Control room extension works for installing indoor panel at 33 kV Substation, Adichanalloor	10	15
2	Replacing of 11kV Panel at 33kV Sub Station Adichanalloor	0	15
3	Providing Cable trench for 11 kV feeders at 33 kV Substation, Adichanalloor	2	7
<b>5</b>	<b>33kV Substation, Ezhukone</b>		
1	Extension of control room	0	32
2	Replacemenmt of old 11kV 8 Panel set	0	60
3	Yard lighting	0	0.2
<b>6</b>	<b>33kV Substation, Chengamanadu</b>		
1	Extension of control room and replacement of ARC with ODC	1	0
2	Yard lighting	0	0.2
<b>7</b>	<b>33kV Substation, Puthoor</b>		
1	Construction of compound wall pillar and gate	1.08	0
2	Construction of compound wall	0	5
3	Replacement of 11kV panel, power cable laying and control cable wiring	40	0
4	InterLinking 11 kV Yard Earthing With Main Mat	0	1
5	Construction of Cable Trench	0	3
6	Providing Yard Mettaling In the open yard at 33 kV substation puthoor	0	2
7	Replaceing AB switches and Providing 11 kV Line Isolator for 11 kV Feeders	0	2
8	Construction of barbed wire fencing	0.85	0
9	Construction of new Store Room at 33 kV substation Puthoor	0	3
10	Yard lighting	0	0.2
<b>8</b>	<b>33kV substation, Pooyappally</b>		
1	Providing pavement, roof top for control room building and store room	0	12
2	Replacement of old 11kV 8 Panel set	40	0
3	Concreting/laying interlock tile from gate to Conrtol Room at 33 kV substation	0	5
4	InterLinking 11 kV Yard Earthing With Main Mat	0	1
5	Yard lighting	0	0.2
	<b>Total for 33kV Sub Stations and lines</b>	<b>100.93</b>	<b>167.8</b>
<b>E</b>	<b>Others</b>		
1	Others- Miscellaneous works such as Circle/Division/Sub Division office/conference hall etc and other related works	5	20
2	Purchase of Tools & Plants, VCB Trucks etc	4	20
3	Provision for providing yard lighting at various substations	5	0
4	Purchase of furniture	5	5
5	Replacing power equipments asper PET report at various Sub Stations	0	50
6	Purchase of computers & allied systems	3	5
	<b>Total Others</b>	<b>22</b>	<b>100</b>
<b>F</b>	<b>LS Provision for Survey, Investigation, land acquisition, site levelling for new Substation and line</b>	<b>25</b>	<b>250</b>
<b>G</b>	<b>RDSS Works</b>		
1	Laying 33kv UG cable for interlinking Paravoor 33kv S/s with Parippally 110kv S/s	10	200
2	Reconductoring with 33kv 120 sq.mm covered conductor from Ambalapuram to Ezhukone -5km	10	150
3	Reconductoring with 33kv 120 sq.mm covered conductor from Ambalapuram to Chengamanad -13km	10	200

4	Reconductoring with 33kv 120 sq.mm covered conductor from Ambalapuram to Pooyappally- 11km	10	200
5	Reconductoring with 33kv 120 sq.mm covered conductor from Ambalapuram to Puthoor -10.5km	10	150
6	Reconductoring with 33kv 120 sq.mm covered conductor from Kottiyam to Kannanalloor -6.5km	10	100
7	Reconductoring with 33kv 120 sq.mm covered conductor from Kottiyam to Adichanalloor -9.85km	10	100
8	Augmentation of 33kv S/s Paravoor – installation of new 11kv feeder panel	0	8
9	Augmentation of 110kV S/s Kottiyam – installation of new 11kV feeder panel	0	8
10	Augmentation of 110kV S/s Perinad – installation of new 11kv feeder panel	0	16
11	Augmentation of 110kV Ayoor substation by providing new 11kv cubicle for 11kv feeder segregation	0	8
12	Augmentation of 110kv Anchal substation by providing new 11kV cubicle for 11kV feeder segregation	0	8
13	Augmentation of 66kv Thenmala substation by providing new 11kV cubicle for 11kv feeder segregation	0	8
14	Augmentation of 110kv Pathanapuram substation by providing new 11kV cubicle for 11kv feeder segregation	0	8
15	Replacement of existing 11kv ARC/ODC with indoor 11kv VCB panel having incomer 2 nos, outgoing 6 nos and bus coupler at Adichanalloor	0	35
16	Peroor 33kV Sub Station	0	200
17	Valakom 33kV Sub Station	0	200
18	Laying 33kv ug cable to the proposed Peroor from Ayathil 110kv s/s	0	150
19	Laying 33kv ug cable from Kananalloor 33kv s/s to the proposed Peroor 33kV S/s	0	100
20	33kv 120 sq.mm covered conductor from Chengamanad to Valakom 33kV S/s	0	150
21	Augmentation of 110kv s/s Ayathil – providing new 16MVA, 110/33kV transformer at Ayathil s/s for feeding Peroor	0	200
22	Augmentation of 110kV S/s Sasthamcotta – providing new 25MVA, 110/33kV transformer for feeding 33 kv Puthur substation and proposed 33kv east Kallada s/s	0	150
23	Augmentation of 110kv Ayoor s/s - installation of additional 16 MVA,110/33kV tr two additional 110kv and 33kv bay and control room extension	0	150
24	Augmentation of power transformer from 16 MVA, 110/33kv to 25 MVA,110/33kv at 110kv substation Ambalapuram	0	150
25	Augmentation of Puthoor substation – providing feeder control and protection to existing 33kV feeder	0	24
26	Augmentation of Pooyappally substation – providing feeder control and protection to existing 33kV feeder	0	24
27	Replacement of existing feeder and transformer control panel at 33kV substation Ezhukone	0	30
28	Replacement of existing feeder and transformer control panel at 33kv substation Chengamand	0	30
29	Replacement of existing transformer control panel at 33kV substation Pooyappally	0	15
30	Replacement of existing transformer control panel at 33kv substation Puthoor	0	10
	<b>Total RDSS Works</b>	<b>70</b>	<b>2782</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220kV Sub Stations and lines</b>	<b>633</b>	<b>1799</b>
<b>B</b>	<b>110kV Sub Stations and lines</b>	<b>2274</b>	<b>1671</b>
<b>C</b>	<b>66kV Sub Stations and lines</b>	<b>7</b>	<b>10</b>
<b>D</b>	<b>33kV Sub Stations and lines</b>	<b>101</b>	<b>168</b>
<b>E</b>	<b>Others</b>	<b>22</b>	<b>100</b>
<b>F</b>	<b>Survey, investigation, land acquisition</b>	<b>25</b>	<b>250</b>
<b>G</b>	<b>RDSS Works</b>	<b>70</b>	<b>2782</b>
	<b>GRAND TOTAL</b>	<b>3131</b>	<b>6780</b>



III	TRANSMISSION DIVISION, PATHANAMTHITTA		
Sl. No.	Name of work	RE (2022-23)	BE (2023- 24)
<b>A</b>	<b>220kV Substation &amp; Lines</b>	₹ in lakh	
<b>1</b>	<b>LMS MOOZHIYAR</b>		
1	Procurement of Camper Vehicle for LMS Moozhiyar	9.25	0
2	Changing of porcelain insulator with double composite polymer insulator from Loc.105 to 115 of 2SBTH feeder	2	2
3	Changing of porcelain insulator with composite polymer insulator for 220kV SBAM,SBPL,SBTH &SBEM-I feeders	1	1
4	Tower insertion/Modification in 220kV SBTH/SBAM/SBPL feeders	0.5	50
5	Addl. Earthing of towers at various locations	5	10
6	Providing Hanging LA for EHT feeders at various locations	2	2
7	Tower revetment at various locations	0	5
8	Providing Number plates for 220kV Towers	3	1
9	Renovation of 2SBTN Feeder	15	200
10	Construction of Vehicle Shed near LMS office, Moozhiyar	0	2
	<b>TOTAL FOR 220 KV SUBSTATION &amp; LINES</b>	<b>37.75</b>	<b>273</b>
<b>B</b>	<b>110 KV SUBSTATION &amp; LINES</b>		
<b>1</b>	<b>TC SECTION PATHANAMTHITTA</b>		
1	Construction of 66kV Adoor-Enathu line in 110kV Standards- RoW compensation	1	2
2	Construction of 66kV Adoor-Enathu line in 110kV Standards- Tree cutting	5	2
3	Converging 66kV S/C line from Adoor to Enathu in 110kV standards to D/C line	4	0
4	Upgradation of existing 33kV substation, Konni to 110kV by constructing 3.765km 110kV Double Circuit line from Loc.104 of Punalur-Pthanamthitta MCMV line(under construction by TRANSGRID 2.	0.5	200
5	Construction of 110kV substation at Theodical including the construction of 6.9km LILO line from Loc.#78 of 110kV Pathanamthitta-Ranni(1PTRA) feeder to Theodical	1	200
6	Construction of 110 kV Substation, Thengamam Pallickal with 110kV feeders LILO ed from Edapone – Sasthamcotta 110 KV DC line at Thengamam Pallickal	1	200
7	Construction of 110kV Substation near Mannarakulanji	0.5	200
8	Construction of 110kV Substation near Kodumon	0.1	0.1
<b>2</b>	<b>110 KV SUBSTATION PATHANAMTHITTA</b>		
1	Re-arrangement work in 110kV yard under TRANSGRID downstream	34	5
2	Enhancing Yard lighting at 110kV Substation Pathanamthitta	1	1
3	Re-tarring of Approach Road to Substation Control room and Staff quarters	0	3
4	Procurement of Numerical Relays for 11kV and 33kV feeder panels	1	1
5	Replacement of old & obsolete 110 kV feeder C&R panel of 1PTRA feeder	7	0
6	Replacement of 110kV LA of various EHT feeders	1	1
7	Renovation of Staff Quarters	2.5	5
8	Procurement of Tr.Oil Filtering Unit	35	0
9	Setting up of VC room for Video Conferences	1	9
10	Renovation of Substation building	0	10
11	Installed Capacity restoration Work No.II Tr.	0	3
<b>3</b>	<b>110 KV SUBSTATION KODDAL</b>		
1	Procurement of essential spares for 11kV indoor panel	2	1
2	Shifting of 11kV DP arrangements	0	5
3	Renovation of Substation building	0	15
<b>4</b>	<b>110 KV SUBSTATION RANNI</b>		
1	Renovation of Substation building	3.5	2
2	Renovation of Earth mat	10	1
3	Construction of Cable Trench for 11kV UG Cable including covering slab	0	5
4	Replacement of old pneumatic 110kV CBs	0	20

5	Concreting of Yard Entrance	1.2	0
6	Replacement of old & obsolete 110kV feeder C&R panel	7.75	8
7	Replacement of old & obsolete Transformer C&R panel	7.75	8
8	Yard metalling in new 11kV yard	0	2
9	Replacement of Battery Charger	1	0
10	Painting of Compound wall	0	3
<b>5</b>	<b>110 KV SUBSTATION KOZHANCHERY</b>		
1	Providing yard Re-metalling at 110kV Substation, Kozhencherry	25	0
2	Bay works for the upgradation of Edappon-Kozhencherry 66kV Line to 110kV Standards.	75	0
3	Renovation of Staff Quarters	7.15	0
4	Construction of semi grouted road to Substation & Yard	0	7
5	Painting of yard structures	0	3
6	Installing 16MVA, 110/33kV Tr. And allied Bay Construction for providing alternate 33kV supply to 33kV substation, Kumbanad	240	1
7	Renovation of Toilets	0	2
8	Painting of Compound wall & Fencing	0	3
9	Paving of inter-lock blocks in front of the substation	0	1
<b>6</b>	<b>110 KV SUBSTATION THIRUVALLA</b>		
1	Construction of new 110kV feeder bay at 110kV substation, Thiruvalla for feeder re arrangement	4	75
3	Construction of retaining wall near 11kV yard and providing Barbrd wire fencing	6.5	0
4	Construction of toilet at subdivision office	0	3
5	Construction of AE Room	0	5
6	Painting of yard Equipment	0	3
7	Renovation of Staff Quarters	0	5
8	Construction of new Security cabin	0	5
<b>7</b>	<b>110 KV SUBSTATION MALLAPPALLY</b>		
1	Renovation of Yard Lighting	1	1
2	Capacity Enhancement of Tr. No.I to 12.5MVA	0	3
3	Renovation of Substation building	0	7
4	Renovation of Staff Quarters	0	3
5	Painting of Compound wall	0	3
<b>8</b>	<b>LMS PATHANAMTHITTA</b>		
1	Muffing of Tower footing for various feeders	3.5	3.5
2	Providing Double stringing on road crossing -various feeders	2	2
3	Replacing existing porcelain Disc insulator of 110kV feeders with SRC insulator	0.5	0.5
4	Insertion of tower between Loc.#79 & #80 for maintaining statutory ground clearance of 110kV EPPT D/C feeder	20	30
5	Providing Hanging LA in Lightning prone areas	1.5	0.5
6	Replacement of tower No.80 with M30 tower in connection with the construction of Flyover at Aban Jn. Pathanamthitta (Deposit Work by KRFB)	54	1
<b>9</b>	<b>TC SECTION KOZHENCHERY</b>		
1	Upgradation of Edappon Kozhencherry 66kV line to 110kV standards using existing towers with insulated Cross arms including 110kV Cable&Termination works at 220kV substation, Edappon	110	40
	<b>TOTAL FOR 110 KV SUBSTATION &amp; LINES</b>	<b>678.95</b>	<b>1,119.60</b>
<b>C</b>	<b>66 KV SUBSTATION &amp; LINES</b>		
<b>1</b>	<b>66 KV SUBSTATION ADOOR</b>		
1	Painting of Control Room	6.5	0
2	Upgradation of 66kV Substation Adoor to 110kV Standards 2nos. feeder Bays & 2Nos.	30	200
3	Construction of new 110kV feeder bays(2Nos.) for Adoor-Enathu feeders	7	0
4	Construction of semi grouted road to Substation & Yard	3	0

5	Upgradation of 66kV Adoor-Edappon I & II feeder bays to 110kV at 66kV substation,	1	5
6	Renovation of Store building	0	5
<b>2</b>	<b>66 KV SUBSTATION ENATHU</b>		
1	Upgradation of 66kV substation, Enathu to 110kV	17	180
<b>3</b>	<b>66 KV SUBSTATION KOCHUPAMPA</b>		
1	Yard metalling	14	0
2	Renovation of Yard Lighting	0.5	1
3	Painting of Substation equipment	1	1
4	Replacement of old 11kV indoor panel and allied works	73	0
5	Improving of Substation Earth resistance value	0	10
6	Providing yard fencing and handrail	0	2
7	Providing cover slab for cable trenches	0	1
<b>4</b>	<b>66 KV SUBSTATION TRIVENI</b>		
1	Replacing existing Transformers with enhanced capacity and providing new C&R panels	2	0
2	Construction of store room	0	6
3	Construction of AE office and arresting of roof leaking of substation/IB	14	0
4	Providing fencing to Aux. Transformer	0	1
5	Painting of substation building & Compound wall	0	7
6	Flooring of old Control room	0	2
<b>5</b>	<b>66 KV SUBSTATION CHUMATRA</b>		
1	Procurement of spares for 11kV indoor panel	1	0.5
2	Construction of toilet out side the Control Room	0.96	0
4	Flooring of Control Room	0	5
5	Painting of yard Equipment	0	3
<b>6</b>	<b>LMS MOOZHİYAR</b>		
1	Changing of porcelain insulator with composite polymer insulator 6KPSB feeder	1	1
2	Changing of porcelain insulator with composite polymer insulator 6KPTR I/II feeder	1	1
	<b>TOTAL FOR 66 KV SUBSTATION &amp; LINES</b>	<b>172.96</b>	<b>431.5</b>
<b>D</b>	<b>33 KV SUBSTATION &amp; LINES</b>		
<b>1</b>	<b>TC SECTION KOZHENCHERY</b>		
	Construction of 33kV S/C OH line from Kozhencherry to Kumbanad	90	395
<b>2</b>	<b>33 KV SUBSTATION KONNI</b>		
1	Providing indoor 11kV panel set	0	25
<b>3</b>	<b>33 KV SUBSTATION KUMBANAD</b>		
1	Construction of 33kV feeder bay for receiving supply from 110kV substation	6	0
2	Replacement of existing 11kV ARC with ODC	0	6
3	Extension of control room building	0	5
4	Paving of inter-lock blocks around the substation building	0	1
<b>4</b>	<b>TC SECTION PANDALAM</b>	0	0
<b>5</b>	<b>33 KV SUBSTATION KADAPRA</b>		
1	Construction of 33kV Feeder bay at 33kV substation, Kadapra for providing 33kV supply to proposed 33kV substation at Mannar	1	0
2	Painting of yard Equipment	0	2
3	Fencing of 11kV yard	0	1.5
4	Procurement of spares for 11kV indoor panel	0	1
<b>6</b>	<b>33 KV SUBSTATION RANNI-PERUNAD</b>		
1	Providing fencing for Aux. Transformer	1	0
2	Replacement of Battery Charger	1	0
3	Procurement of LT panel	0	1.5
4	Providing retaining wall/revetment to 11kV DPs	0	3
	<b>TOTAL FOR 33 KV SUBSTATION &amp; LINES</b>	<b>99</b>	<b>441</b>
<b>E</b>	<b>Survey, Investigation, Land acquisition for new Substations &amp; Lines</b>	<b>1</b>	<b>1</b>

<b>F</b>	<b>OTHER ESSENTIAL WORKS, TD PTA</b>		
1	T&P	4	5
2	Purchase of Safety Equipments	5	4
3	Furniture& office items	2	2
4	Computer and Allied items	2	2
5	Prchase of Transformer Oil	2	5
	<b>TOTAL FOR OTHER WORKS</b>	<b>15</b>	<b>18</b>
<b>G</b>	<b>RDSS WORKS</b>		
<b>1</b>	<b>110 KV SUBSTATION PATHANAMTHITTA</b>		
	Providing new 11kV Feeder outlets (2Nos)	0	8
<b>2</b>	<b>110 KV SUBSTATION KOODAL</b>		
	Renovation of 11kV Feeder panel (11Panel)	0	40
<b>3</b>	<b>110 KV SUBSTATION RANNI</b>		
	Renovation of 11kV Feeder panel	0	50
<b>4</b>	<b>110 KV SUBSTATION KOZHANCHERY</b>		
	Providing new 11kV Feeder outlets	0	12
<b>5</b>	<b>110 KV SUBSTATION THIRUVALLA</b>		
	Providing new 11kV Feeder outlets	0	8
<b>6</b>	<b>66 KV SUBSTATION ADOOR</b>		
	Renovation of 11kV Feeder panel (4Panel)	0	14
<b>7</b>	<b>66 KV SUBSTATION ENATHU</b>		
	Providing new 11kV Feeder outlets	0	4
<b>8</b>	<b>66 KV SUBSTATION CHUMATHRA</b>		
	Renovation of 11kV Feeder panel (13Panel)	0	50
<b>9</b>	<b>TC SECTION KOZHENCHERY</b>		
1	Construction of 33kV substation, Kunnamthanam &Construction of 33kV S/C OH line from Trikkodithanam to Kunnamthanam	0	25
2	Construction of 33kV substation, Mepreal & Construction of 33kV S/C OH line from Edathuva to Mepra	0	25
3	33kV line Re-Conductoring with AAAC Covered conductor 120Sqmm- Ranni-Mukkam	10	200
4	33kV line Re-Conductoring with AAAC Covered conductor 120Sqmm- Eathuva-Kadapra	10	160
5	33kV line Re-Conductoring with AAAC Covered conductor 120Sqmm- Mallappally-	10	200
<b>10</b>	<b>TC SECTION PATHANAMTHITTA</b>		
	33kV line Re-Conductoring with AAAC Covered conductor 120Sqmm- Pathanamthitta-Ranni Perunad	10	300
	<b>TOTAL FOR RDSS WORKS</b>	<b>40</b>	<b>1096</b>
<b>ABSTRACT</b>			
<b>A</b>	<b>220KV SUBSTATION &amp;LINES</b>	<b>37.75</b>	<b>273</b>
<b>B</b>	<b>110KV SUBSTATION &amp;LINES</b>	<b>679</b>	<b>1,120</b>
<b>C</b>	<b>66KV SUBSTATION &amp;LINES</b>	<b>172.96</b>	<b>432</b>
<b>D</b>	<b>33KV SUBSTATION &amp;LINES</b>	<b>99</b>	<b>441</b>
<b>E</b>	<b>SURVEY &amp; INVESTIGATION</b>	<b>1</b>	<b>1</b>
<b>F</b>	<b>OTHER ESSENTIAL WORKS</b>	<b>15</b>	<b>18</b>
<b>G</b>	<b>RDSS Works</b>	<b>40</b>	<b>1096</b>
	<b>GRAND TOTAL</b>	<b>1045</b>	<b>3380</b>

**TRANSMISSION CIRCLE ALAPPUZHA**

Sl. No.	Name of work	RE (2022-23)	BE (2023- 24)
<b>A</b>	<b>220 kV Substation and Lines</b>	<b>₹ in lakh</b>	
<b>1</b>	<b>220 kV Substation , Punnapra</b>		
1	Repairing / Renovating / Replacing / Servicing 220 / 110 / 66 / 33 / 11 kV Equipments and spares .	8.445	0
2	Replacing old pneumatic type 110kV SF6 Circuit Breaker	6.794	0
3	Procuring additional capacitor units	5	1
4	Providing additional yard lighting at 220kV yard (South side) and 33kV yard	5.5	0
5	Purchase of tools and plants	1.4	1
6	Providing rear gate security cabin	5	0.5
7	Construction of new compound wall due to NH widening	0.5	30
8	Providing 2 Nos. new gates in 220kV yard fencing.	3	0
9	Providing new operator's table with computer and printer	0.575	0
10	Painting of yard fencing	2	0
11	Providing new 11kV feeder outlet from 220 kV Punnapra SS for ES, Champakulam	0	14
12	Procurring Contact Resistance meter	0	2
13	Procuring new power cable & Inlet and outlet hoses for filtering plant	1	0
14	Replacement of old 110V, 400AH battery set no:2	0	18
15	Supply, Installation, Testing & Commissioning of Electric Vehicle Charging Station at 220 kV SS, Punnapra. (Civil-7.5, Ele-3.5, Okaya- 11.56, Canopy-5)	24.5	4.5
16	Replacement of old Easun Reyrole make 11kV panel with Stelmec make 7 panel ( 6 feeder + 1 incomer ) set	55	0
17	Procuring 1nos 630A, 11kV Stelmec make VCB spare truck	4.5	0
18	Procuring additional 50L water mist Fire Extingusher for 220 kV yard portion	0	4
19	Providing DC Distribution panel for battery set 1 & 2	0	3
20	Procuring 3-phase, 3HP pump set and laying PVC pipe for oil sump tank	0.5	0
21	Procuring Gear Pump & Motor for Oil pumping	0.5	0
22	Providing new 11kV LBS & UG cable for new 11kV outlet for Es Kainakary from Kalarcode SS	0	3
23	Providing new 3 Phase LT power outlet cable near 200MVA transformer bank	0	1
24	Providing bus bar protection for 110kV Bus	0	10
25	Providing Nitrogen Fire Hydrant system for 200MVA transformer banks	0	5
26	Replacing old pneumatic type 110kV SF6 CB of 20MVAR capacitor bank	0	10
27	Construction of new subdivision office over the top of 220kV Control Room	0	20
28	Replacement/Renovation of equipments as per PET/Relay recommendations	0	10
29	Modification of Conservator Tank of 6 Nos of 220/110 kV, 200 MVA Trfrs (2 Banks) with Air Cell type Conservator Tank	0	6
30	Extending 11 kV control room at Punnapra	0	1
<b>2</b>	<b>220 kV line-LMS Alappuzha</b>		
	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	0	1
<b>3</b>	<b>220 kV Substation, Edappon</b>		
1	Constructing the extension of existing 110kV Double bus and upgradation of existing 66kV bus and feeder bays to 110kV level	5	200
2	Construction of 2Nos of 220kV feeder bays at 220kV Substation, Edappon for 220kV Edappon-Pathanamthitta double circuit line as part of Transgrid project	5	500
3	Construction of office room on upstairs of 110kV control room at 220kV S/s	0	0
4	Equipment replacement work as per PET report	13	5
5	Purchase of SF6 Gas leakage Detector	0.5	0
6	Purchase of DC leakage detector for the use at 220kV Substation Edappon	2.2	0

7	Procurement of computers, IT peripherals, Tools & Plant, Office Equipments.	0.5	1
8	Procurement of Safety Equipments and materials	1	1
9	Procurement of Thermal imager	5	0
10	Purchase of 1No. 5HP submersible pump	0.4	0
11	Providing water tank with support structure for the use at 220kV control room	2.5	0
12	Procurement of LED light	1	0
13	Replacing old and rusted isolator meter box of 110kV bus isolator	2	0
14	Procurement of furniture	0.5	0.5
15	Renovation of ceiling & Rewiring of 220kV Control room	0	3
16	Procurement of Telescopic Tower Ladder	2.15	0
	<b>Total for 220V Substation and lines</b>	<b>164.96</b>	<b>855.5</b>
<b>B</b>	<b>110kV Substation and Lines</b>		
<b>1</b>	<b>110 kV Substation, Aroor</b>		
1	Construction of new control room, cable trench, erection of new 11kV panels and shifting of C&R panels at 110 kV sub station, Aroor	245	20
2	Providing new 110kV bay for Cherthala -Transgrid downstream work at 110 kV sub station, Aroor	0	5
3	Purchase of T&P	0.5	0.5
4	Increasing the height of existing compound wall around quarters	0	2
7	Providing new 11 kV feeder and LBS - 2 nos in deposit work	12	12
6	Installation of new 20MVA transformer 110/11KV	252	0
7	Yard lighting	0	5
<b>2</b>	<b>110 kV Substation, Thycattussery</b>		
1	Replacement of 110 kV CT as per PET report	0.1	0
2	Replacement of 33 kV CT as per PET report	0.5	0
3	Modification works in connection with Trans Grid works at 110 kV sub station, Thycattussery (Phase - 1)	160	0
4	Modification works in connection with Trans Grid works at 110 kV sub station, Thycattussery (phase-2)	0	1
5	Providing additional yard lighting	0	0.25
6	Furniture, Tools & plant		0.25
7	Providing new 11kV feeder to Kuthiyathod Electrical Section	2.6	0
8	Plastering and leak proofing above control room	0	2
9	Rewiring old store building	0	0.5
<b>3</b>	<b>110 kV Substation, Chellanam</b>		
1	Replacement of old differential relay with latest numerical relay	1	0
2	Purchase of T & P	0.5	0
3	Constructing 36 mts UG Cable trench.	0	10
<b>4</b>	<b>110 kV Substation, S.L. Puram</b>		
1	Overhauling of 11kV VCB Truck Megawin Make	0	0
2	Installation of 11kV outdoor LBS to Kanjikuzhy feeder	1.2	0
3	Purchase of safety equipments	0.25	0
4	Additional 11kV feeder cubicle for Cherthala Section	0	9.5
5	Installation of new 12.5 MVA power transformer, CT, PT, structures and allied	0	100
6	Renovating the damaged floor of control room with granite and blocking of water entry to cable trench	1	10
<b>5</b>	<b>110 kV Substation, Edathua</b>		
1	Replacement of Energy meters of EHT feeder, Transformer & HT pannel	1	0
2	Purchase of spares for 11kV VCB truck	1	0
3	New 110kV bay for Pallom feeder	0	1
4	Construction of 33kV bay for Kidangara substation	27	0
5	Installation of Watermist Fire Extinguishers	3	0
6	Floor reconstruction of 110 kV control room	1	4
7	Interlock and brick laying at vehicle shed	0	2
8	Replacing damaged barbed wire fencing	0	5

9	Purchase of 5 kV insulation Megger	2	0
10	Providing LED yard light	0.5	0
<b>6</b>	<b>110 KV SUBSTATION ERAMALLOOR</b>		
1	Providing new 11 KV feeder and LBS for M/s AFDC Ltd in deposit work	13	0
2	Providing new 11KV feeder panel and LBS for supplying 11 kv feeder for	0	10
3	Purchasing of Water mist Fire extinguisher	0	3
4	Purchasing of T&P	0	0.4
<b>7</b>	<b>Line Maintenance Section, Alappuzha</b>		
1	Provision for installing TLA at Lightning prone Tower (6 locations)	1	5
2	Strengthening & Reconditioning of deteriorated tower legs	6	2
3	Tools & Plants	0.58	0.5
4	Purchasing of Laser distance meter	0.5	0
5	Providing additional earthing to towers	2	1.2
6	Installation of additional safety boards and devices	1	1.25
<b>8</b>	<b>Line Maintenance Section, Cherthala</b>		
1	Provision for installing TLA at Lightning prone areas (3 locations)	1	2
2	Strengthening & Reconditioning of deteriorated tower legs	3.6	3
3	Tools & Plants	0.92	0.4
4	Providing additional earthing to towers	1.6	1.2
5	Installation of additional safety boards and devices	1.4	1
<b>9</b>	<b>TC Section Alappuzha</b>		
1	Cherthala - Aroor and Thuravoor 66 kV lines to 110kV DC feeder - Transgrid downstream work	0	300
2	Upgradation of Pooppally-Kuttanadu Portion of 6KTAL to 110 kV under TC section, Alappuzha	50	500
3	Upgradation of Pooppally- Alappuzha Portion of 6KTAL to 110kV under TC section, Alappuzha	208.6	400
4	Construction of new 110kV substation at Kavalam and 2 km DC line -- Rebuild Kerala Initiative under TC section, Alappuzha	100	500
<b>10</b>	<b>110 kV Substation, Kayamkulam</b>		
1	Replacing existing 4nos of 110kV pneumatic type SF6 Breaker year of manufacture-1998	15	10.32
2	Replacing existing 2nos of 110kV feeder panel with SIMPLEX type	5.1	5.1
3	Procurement of Safety Equipments and materials	0.5	0.5
4	Equipment replacement work as per PET Report	0.5	3
5	Purchase of Computer& IT peripherals ,Tools & Plants, Office Equipments &	0.1	0.2
6	Installing 1No. Mini mast Light inbetween main gate & yard	1.41	0
7	Re-wiring of control room	2.5	0
8	Providing DC changeover scheme	0	2
9	Procurement of Digital IR Tester	0	0.7
<b>11</b>	<b>110 kV Substation, Mavelikkara</b>		
1	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	0.25	0.2
2	Purchase of Safety equipments& Materials	0.5	0.3
3	Purchase of 11kV VCB spares	1	1
4	Equipment replacement works as per PET report	1	2
5	Upgradation of 6TVMV1&2 feeder bays to 110kV	5	40
6	Renewing and realignment of water supply system of entire substation compound including colony.	2.5	3.5
7	Overhauling of 110 kV /66 kV ,40MVA No 2 Transformer	4.1	0
8	Over hauling of oil filter machine	0.85	0
9	Partial overhauling of 10 MVA No 1 Transformer	0	3
10	Renovation of staff quarters	2	2

11	Overhauling of 110/66kV 40MVA No I Transformer	0	5
12	Providing New ladies Toilet	0	2.5
13	Procurement of Digital IR Tester	0	0.7
14	Providing Rain shade to Office building	0	3
<b>12</b>	<b>110 kV Substation, Chengannur</b>		
1	Equipments replacement works as per PET report	1	5
2	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	0.2	0.2
3	Procurement of 33/11kV LA	0	0.2
4	Replacement of 110 kV SF6 CB of EPCG No.2 feeder & Transformer 1&2 with new	1	22.25
5	Purchase of Safety equipments& Materials	0.5	0.5
6	110kV Bay Extension and installation of 12.5MVA 110/11kV Transformer including extension of existing control room.	10	0
7	Enhancing the capacity of existing 1 No 110/11kV 10MVA Transformer to 12.5MVA at 110kV Substation, Chengannur	77.66	0
<b>13</b>	<b>Line Maintenance Section, Edappon</b>		
1	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	1	1
2	Replacing porcelain Disc insulator with composite insulator in 110kV Chengannur - Edappon line	7	0
3	Providing earthing for different power lines	3.5	1
4	Purchase of safety equipments and materials	1	1
5	Monkey Patrolling and changing old and damaged insulators of various EHT lines	3	10
<b>14</b>	<b>T C Section, Chengannur</b>		
1	Upgradation of Pallom-Mavelikkara 66kV DC line to 110kV-(Phase I from Mavelikkara to Thiruvalla)	2	100
2	Upgradation of Edappon-Mavelikkara 66kV DC line to110kV	1	50
3	Upgradation of 33kV Kattanam Substation to 66kV in 110kV standard including line works	0	0
4	Purchase of Furniture, Office Equipments, additional Computer system with printer and other IT peripherals	0.1	0.1
	<b>Total of 110kV Substation and Lines</b>	<b>1254.62</b>	<b>2197.22</b>
<b>C</b>	<b>66kV SS and lines</b>		
<b>1</b>	<b>66kV Substation, Cherthala</b>		
1	Construction of Fencing in the East of Substation compound	0	2
2	Upgradation of 66 k V Substation Cherthala to 110 k V Substation Cherthala under Transgrid down stream work	40.25	100
3	Replacing old digital relays with SEF type nuemrical relays for 11kV feeders	0.48	0
4	Purchasing safety equipments	0	0.5
5	Providing additional LED yard light	0.1	0
6	Purchasing new DLMS Energy meter	0	0.3
<b>2</b>	<b>66 KV Substation, Alappuzha</b>		
1	Purchase of T&P	0	1
2	Video conference hall at Alappuzha HQ	0	0.1
3	Elevation modification of control room using ACP sheet infront of newly formed PWD road	4	0
4	Construction of new 110kV Substation Alappuzha	199.34	300
5	Providing yard lighting	0.28	0
6	Major repairs and paiting to Power House (Heritage) building	2	0
7	Providing Aluminium sheet roofing for crain room including truss work & painting	0	3
<b>3</b>	<b>66 kV Substation, Kuttanadu</b>		
1	Upgradation of 66kV Substation Kuttanad to 110kV Substation by modification at 66 kV substation, Kuttanadu	183	233
2	Providing yard light	0.9	0



3	Renovation of MAC Road	0	5
4	Providing one 11 kV cubicle for an exclusive feeder to Alappuzha Town Section	1	0
5	Providing one 11 kV cubicle for Kavalam feeder	5	0
6	Replacing damaged barbed wire fencing	0	5
7	Purchase of T&P	0	1
<b>4</b>	<b>66 kV Substation, Pathirappally</b>		
1	Re-construction of compound wall	3	0
2	Construction of new 66 kV bay with 110 kV standard and capacity enhancing using 10 MVA Transformer dismantled from Kuttanad substation	0	25
<b>5</b>	<b>Line Maintenance Section, Alappuzha</b>		
1	Reconditioning of towers at various locations	1	0
2	Reconditioning and extension of tower concrete foundation	3	2
3	Providing additional earthing to towers	2	1
<b>6</b>	<b>Line Maintenance Section, Cherthala</b>		
1	Reconditioning of towers at various locations	5	2
2	Reconditioning and extension of tower concrete foundation	1.3	1.2
3	Providing additional earthing to towers	1	1
<b>7</b>	<b>66 kV Substation, Nangiarkulangara</b>		
1	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	0.2	0.15
2	Gate at the Eastern side of the Substation Compound including trench	7	0
3	Purchase of Safety equipments and materials	1	0.5
4	Equipment replacement works as per PET Report	1	2
5	Construction of Ladies Toilet	1.31	0
<b>8</b>	<b>66 kV Substations, Karuvatta</b>		
1	Procurement of Computer, IT Peripherals ,Tools and Plants, Office equipments and Furniture	0.25	0.7
2	Providing new 200Ah, 110V battery with 110V, 30A FCBC in the place of 100Ah	4.2	0
3	Equipment replacement work as per PET Report	2.18	2
4	Purchase of Safety equipments and materials	0.15	0.2
5	Renovation of Quarters	1	0.2
6	Providing New surge counter for 66kV LA after renewing the earth connection to the mat.	0.69	0
7	Replacing Chain link fencing at north east side of 66kV yard	1	0
8	Replacing 1 No of 66kV Pneumatic type Breaker with SF6 Circuit Breaker	0	0
9	Construction of new compound wall	35	5
10	Procurement of New LT Panel	0	2
<b>9</b>	<b>66 kV Substation, Kattanam</b>		
1	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	0.1	0
2	Purchase of Safety equipments and materials	0.2	0.2
3	Renovation of yard lighting system	0.69	0
4	Coverision of old small store room(1.8m*3m) as Ladies bathroom	1.5	0
	<b>Total for 66V Substation and lines</b>	<b>510.12</b>	<b>696.05</b>
<b>D</b>	<b>33kV Substation and Lines</b>		
<b>1</b>	<b>33 kV Substation, Kuthiyathodu</b>		
1	Re-placing old VRLA battery with new 100AH plante battery	10	1
2	Overhauling of out door VCBs and ARC	1	0
3	Providing interlock tile at courtyard of control room	5	0
4	Providing additional 11kV clearance at yard as per Electrical Inspectrate report	0.53	0
5	Providing additional LED lights for yard and cotrol room	0	0.2
6	Replacing faulty meters on EHT panels	0	0.3
<b>2</b>	<b>33 kV Substation, Thakazhy</b>		
1	Providing indoor control for 11 kV feeders	5	0

2	Replacing and repairing of damaged doors and windows of control room	1	0
<b>3</b>	<b>33 kV New Proposals under Transmission Division, Alappuzha</b>		
	Construction of new 33kV substation at Kidangara and 33kV feeder from 110kV Edathua Substation under Transmission Division, Alappuzha-- Rebuild Kerala	150	500
<b>4</b>	<b>33 kV Substation, Vallikunnam</b>		
1	Purchase of safety equipment	0	0.2
2	Replacing 3 Nos of existing 11kV ARC with 11kV ODC Breakers	1.6	0
3	Equipment Replacement as per PET Report	0	2
<b>5</b>	<b>33kV S/s Mannar</b>		
1	Purchase of furniture	0.1	0.1
2	Tools and plants including safety gadgets	0.1	0.1
3	Constructing shed for Store equipments	0.59	0
4	Dismantling 100 AH Plante Battery from 33kV Substation, Kattanam and installation of the same at Mannar 33 kV Substation	5.53	0
	<b>Total for 33kV Substation and lines</b>	<b>180.45</b>	<b>503.9</b>
<b>E</b>	<b>Others</b>		
<b>1</b>	<b>Transmission Circle, Alappuzha</b>		
1	Providing T & P, furniture and Office equipments of Transmission Circle office .	2.8	1
2	Providing partition and office cabinet and renovation of existing floor	0	20
3	Providing lift in the Vidyuthibhavan building	14	0
<b>2</b>	<b>Transmission Division, Alappuzha</b>		
1	Providing T & P , Furniture and Office equipment for Substation and Division Office	1	1
2	Providing additional Computer and Internet connection and Laster printer for Division Office and Sub Division	0.5	1
3	Providing Safety equipments for various Substations and Line sections	1	1
<b>3</b>	<b>Transmission Sub Division, Edappon</b>		
	Purchase of Tools & Plants, Furniture, Office Equipments & IT Peripherals	0.3	0.2
<b>4</b>	<b>Transmission Sub Division, Mavelikkara</b>		
	Purchase of Tools & Plants, Furniture, Office Equipments & IT Peripherals	0.1	0.1
<b>5</b>	<b>Transmission Division, Mavelikkara</b>		
	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	1	1
	<b>Total Others</b>	<b>20.7</b>	<b>25.3</b>
<b>F</b>	<b>Survey investigation, land acquisistion, site levelling for new substations/ lines</b>		
1	Construction of new building to accommodate Relay,PET, Communication Sub Divisions and Transmission Sub Divison and LMS Office at 220kV Substation,	0.1	5
2	Enhancing 66kV Transformers and Feeders to 110kV at 110kV Substation,	0	25
4	Construction of new 110kV S/S Kotta & allied LILO line	1	5
5	Construction of 110 kV Substation Kollakadavu & allied LILO line	1	221
6	Upgradation of 66kV Substation, Kattanam and Mavelikkara-Chakkuvally 66kV feeder to 110kV	1	5
7	Upgradation of 33kV Substation, Mannar to 110kV and construction of allied LILO line from Puliyoor to Mannar	5	5
8	Construction of new 110kV S/S Thiruvanvandoor	0	0.1
11	Upgradation of Pallom Kuttanad 66kV SC feeder to 110kVDC feeder	0.1	0
12	Pallom - Edathua new 110kV feeder	0.1	0
13	Upgradation of Cherthala - Pathirappally - Alappuzha 66 kV SC feeder to 110kV SC feeder	0.1	0
14	Upgradation of 66KV substation Pathirapally to 110KV	0.1	0
	<b>Total of Survey, Investigation</b>	<b>8.5</b>	<b>266.1</b>

<b>G</b>	<b>RDSS works</b>		
1	Installing 3Nos of 110/11kV, 20MVA Transformers & other bay equipments including the erection of new 11kV switchgear at 220kV S/s Edappon	0	200
2	Enhancing capacity of existing 2 Nos of 110/11kV 10MVA Transformers to 12.5MVA each	0	124
3	Installation of new 11kV 10 panel set at 110kV Substation, Kayamkulam	0	85
4	Installing of 11 kV 12 Panel set and extension of existing 33 kV control room for installing 12 panel set at 33kV Substation, Vallikunnam	0	181
5	Replacing existing old 11kV feeder panels with new 23 Panel set at 110kV Substation, Chengannur.	0	180
6	Providing 3 Nos. of new 11kV feeder outlet at 66kV Substation, Kattanam.	0	50
7	Providing 3Nos of new 11kV feeder outlet at 66kV Substation, Nangiarkulangara.	0	41
8	Replacing existing old 11kV feeder panels with new 12 Panel set at 66kV Substation, Karuvatta	0	100
9	Enhancing the capacity of existing 2Nos. of 33/11kV, 5MVA Transformers to 8MVA each at 33kV Substation, Vallikunnam	0	88
10	Replacing old OC&EF Relays of 11kV Panels with new OC&EF Relays with SEF Facility at 66kV Substation, Nangiarkulangara	0	5
11	33 kV covered conductor feeder from 110kV Substation, Kattanam ( New) to 33kV Substation, Vallikunnam .	0	1
12	33kV covered conductor feeder from 33V Substation, Mannar to 33kV Substation, Kadapra	0	1
13	Augmentation of 3kV lines - Renovation of Thykattussery Kuthiyathodu line with covered conductor	0	610
14	New 33kV line - Edathua Thakazhy covered conductor line	0	300
15	Adding new 11KV breaker to existing 11KV Outdoor unit at Thakazhy	0	7.5
16	Adding new 11KV panel to existing 11KV indoor panel at Eramalloor 110kV S/S	0	10
17	Adding new 11KV panel to existing 11KV indoor panel at Aroor 110kV S/S	0	10.5
18	Capacity enhancement- Erection of 20MVA 110/11kV Transformer at	0	1
19	New 33kV feeder bay for Mepral S/S at 110 kV Substation, Edathua 110kV S/S	0	16
20	Reconductoring of 33kV Punnapra Thakazhy feeder with covered conductor	0	100
21	Providing new 11kV feeder with LBS for Ele:Sec: Fortkochi	0	15
	<b>Total of RDSS works</b>	<b>0</b>	<b>2126</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220V Substation and lines</b>	<b>164.96</b>	<b>856</b>
<b>B</b>	<b>110V Substation and lines</b>	<b>1254.62</b>	<b>2197</b>
<b>C</b>	<b>66V Substation and lines</b>	<b>510.12</b>	<b>696</b>
<b>D</b>	<b>33kV Substation and lines</b>	<b>180.45</b>	<b>504</b>
<b>E</b>	<b>Others</b>	<b>20.7</b>	<b>25</b>
<b>F</b>	<b>Survey, Investigation</b>	<b>8.5</b>	<b>266</b>
<b>G</b>	<b>RDSS works</b>	<b>0</b>	<b>2126</b>
	<b>GRAND TOTAL</b>	<b>2139</b>	<b>6670</b>

V

## TRANSMISSION CIRCLE POOVANTHURTUTH

Sl. No.	Name of work	RE (2022-23)	BE (2023- 24)
<b>A</b>	<b>220kV Substations &amp; Allied works</b>	<b>₹ in lakh</b>	
<b>1</b>	<b>220kV SUBSTATION, PALLOM</b>		
1	Construction of store - Rain water guarding work	2	0
2	Purchase of furniture	0.5	1
3	Purchase of Tools & Plants	0	5
4	Replacing the 11kV AB & LA	1	1
5	Auxiliary system renovation	0.5	0.5
6	Upgradation of PL-MV,PL-CU ,PL- ET 66kV feeder to 110kV	0	
7	110kV yard fencing including 110 KV PLPM & PLKJ cable termination yard	15	0
8	Replacing 110kV Isolators of 200MVA 1&2 Transformers	0	20
9	Renovation of yard lighting	1	5
10	Purchase of fire extinguishers & construction of shelters	4	1
11	Firewall protection for 200MVA &63MVA power transformers	0	10
12	Purchase of new battery charger with dropper diode	1	0
13	Purchase of Changeover switch & Cables in connection with the installation of new 125kVA D.G. set	3.5	
14	Installation of SCADA at 220kV Substation, Pallom	0	
15	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	0	
16	Purchase of safety equipment	4.5	2
17	Constructing cable trench and covering slab	5	1.5
19	Painting of yard structures, 200 MVA TX #2 & 10 MVA TX	3	7
20	Painting & strengthening and providing chequered plate inside 11 KV Control Room	6	0
21	Construction of 220 KV GIS incorporating existing 220 KV Bays & 110 KV Bays for upgraded 5 Nos. of 66 KV Feeders ( 6PLTV, 6PLCU, 6 PLET, 6PGN &6PLKT) &	0	100
22	Providing additional 3 runs of single core 11 Kv, 500 sq.mm XLPE UG Cable for 110/11 KV, 12.5 MVA Transformer	0	4
<b>2</b>	<b>220 kV SWITCHING STATION, NEW PALLOM</b>		
1	Replacing the existing 220kV bus & line isolators (ID-NE feeder)	0	9
2	Renovation of yard light	5	1
3	Replacing bus isolators of feeders and bus couplers	0	20
4	Purchase of Fire extinguishers & construction of shelters	2	1
5	Construction of Approach road to the back side of 220kV yard	1	0
6	Purchase of Furniture & Office Equipments	0.5	1
7	Shifting of 220kV feeders and transformers from Pallom to New Pallom Substation	0	0
8	Construction of Cover slab	0.5	0.5
	<b>Total of 220kV Lines &amp; Substations</b>	<b>56</b>	<b>190.5</b>
<b>B</b>	<b>110kV Substations &amp; Allied works</b>		
<b>1</b>	<b>110kV Sub Station, Vaikom</b>		
1	Arranging colony water supply and construction of bore well	1	1
2	Construction of road at staff quarters	1	4
3	Replacement of EHV equipments/ life enhancement	10	10
4	Life enhancement & Replacement of HV equipments	10	10
5	Purchase of tools and plant and furniture	1	5
6	Construction of bay for upgradation of existing 66 kV VKET feeder	50	20
7	Quarters renovation	3	5
8	Purchase of spare for 11 kV truck	10	5
9	Construction of vehicle shed	1	1
10	Providing yard light	12	1

11	Providing new 11 kV outlets	25	20
12	Construction of 3 Nos of Transformer bays, Double bus arrangement, 110 kV bus coupler bay , control room Extension including 33 kV indoor panels		200
13	Renovation to expand life of control room building	1	1
14	Yard structure and equipment painting	10	5
15	Construction of new toilet	3	0
<b>2</b>	<b>T C, Pala</b>		
1	Upgradation of 66kV Pala - Ettumanoor feeder to 110 kV	400	200
<b>3</b>	<b>110kV Sub Station, Pala</b>		
1	Replacement of EHV equipments/life enhancement	3	1
2	Erection of 3 Nos. of 110 kV PTs on 110 kV PA-AY-1 feeder	1	0.1
3	Purchase of Tools & Plants and furniture	1	1
4	Renewing compound wall fencing	4	1
5	Construction of 2 Nos. of 110 kV feeder bays for PAET upgradation	15	5
6	Construction of cable trench and fabrication of cable supports	35	3
7	Construction of new 110 kV Bus Isolator for splitting the 110 kV Bus at Pala		0.5
8	Quarters renovation	4	1
9	Renovation of Store room building	1.5	1
10	Extension of control room building		0
11	Capacity enhancement 10 MVA x 2 to 20 MVA x 2	350	50
12	Purchase of yard light fittings	0.5	0.5
13	Renovation of flooring of control room	1	10
<b>4</b>	<b>110kV Substation,Erattupetta</b>		
1	Strengthening the existing earthing system	1	0
2	Replacement of EHV Equipments /life enhancement	2.5	5
3	Purchase of T&P and furniture	1	1
4	Purchase of spares for HV/EHV equipments	3	3
5	Providing new 11 KV outlets of 2 Nos to the distribution wing	3	25
6	Yard structure ,equipments & control room building Painting	0	2
7	Life enhancement of 11 kV trucks	0.5	2.5
8	Renovation old building	2	3
9	Demolishing of collapsed retaining wall	2.5	0
10	Security cabin toilet	3	2
11	Construction of retaining wall at the proposed 33kV yard	35	
12	Vehicle Shed	0.5	0
13	Yard Metalling	5.5	0
<b>5</b>	<b>110kV Substation,Kanjirappally</b>		
1	Replacement of EHV equipments and life enhancement	1	2
2	Purchase of tools and plants	1	1
3	Purchase of spares and life enhancement of 11kV VCB truck	4	2
4	Quarters renovation	0	2
5	Providing yard light	1	1
6	Battery Charger replacement	0	2
7	11 kV yard structure and retaining wall painting	1.5	0
8	Sub division office construction	1	1
<b>6</b>	<b>110 kV Substation ERUMELY</b>		
1	Construction of 110 KV DC line from Kanjirapally to Kanakappalam	0.5	1
2	Purchase of T&P and furniture (BDV Kit)	1	1
3	Life ebhancement and replacement of 11 kV trucks and spares	1	1
<b>7</b>	<b>110 kV Sub Station, Mundakkayam</b>		
1	Replacement of EHV equipments/life enhancement	3	3
2	Life enhancement and replacement of 11kV Trucks and spares	1	1
3	Purchase of Tools and plants and furniture	1	1
4	Upgradation of 66kV Substation to 110kV	22	2

5	Purchase of LED yard light	1	1
6	Construction of transformer bay for 110/33 kV transformer	1	1
7	Water harvesting	4	1
8	Construction of Retaining wall at the side of control room and by the side of approach road including substation beautification works	0	10
9	Construction of 2 nos 110 kV feeder bays for Peermedu 110 kV feeder	0	10
<b>8</b>	<b>110 kV Sub Station, Koothattukulam</b>		
1	Renovation of of E1&E2 quarters including GI sheet roofing	0	1
2	Replacement of EHV equipments	1	1
3	Purchase of spares and life enhancement of 11kV VCB truck	0.5	0.5
4	Purchase of furniture , tools and plants	1	1
5	Renovation of staff quarters	1	2
6	Upgradation of 66 KV Substation Koothattukulam to 110 KV	400	50
7	Re-Construction compound wall of the substation	0.52	0.1
8	Renovation of Quarters compound wall	1	
9	Installation of new pumpset for water supply to Quarters and Substation	1	0
<b>9</b>	<b>TC SECTION KOOTHATTUKULAM</b>		
1	Upgradation of 66 KV Kothamangalam-Koothattukulam feeder		
2	Upgradation of 66 KV Kuravilangadu-Koothattukulam feeder	800	300
<b>10</b>	<b>LMS, Pala</b>		
1	Earthing of SEP/NEP feeder	5	5
2	Providing line surge arrestors in 110kV feeders	5	5
3	Purchase of tools & plant	0.4	1
4	Providing name boards for 110 kV feeders	2	0
5	Jumper tightening work of NEP, SEP towers	1	2
6	Painting of 110 kV NEP, SEP towers	1	2
7	Renovation of approach road to Palkulamedu-Kaithappara-Alpara		5
<b>11</b>	<b>110kV Substation, Kodimatha</b>		
1	Purchase of Tools & Plants	0.5	0.5
2	Purchase of fire fighting equipment	0	2.5
3	Rectification work for settlement of land	8	20
4	Providing 11kV New feeder outlet	15	5
5	New 11kv outlet for Lulu mall	29.4	0
6	Enhancing Transformer capacity from 10 to 20 MVA	0	200
<b>12</b>	<b>110kV Substation, Pampady</b>		
1	New battery charger installation with DCDB	3	
2	Purchase of furniture	0.2	0.5
3	Purchase of Tools & Plants	0.1	0.3
4	Renovation of Quarters	4	11
5	Water supply arrangement at Substation & Colony	0.2	0.5
6	Purchase of fire extinguisher	0	3
7	Installation of 200Ah Battery	3	
8	Painting of yard fencing		2
<b>13</b>	<b>110kV Substation, Chengalam</b>		
1	Replacing of old ABB breaker of 110kV feeder		
2	Purchase of LED light for yard lighting	0.2	0.25
3	Purchase of Tools & Plants	0.1	0.5
4	Purchase of furniture	0.25	0.5
5	Modification of 11kV yard	0	1
6	Purchase of LT panel	2	
7	New battery charger installation	1.5	
8	Construction of 110/33kV Bay for 33kV Substation Kumarakom	0	1
9	Compound wall maintenance and painting		15

10	11kv yard structure painting		5
<b>14</b>	<b>110kV Substation, Ayarkunnam</b>		
1	Purchase of furniture	0.5	0.25
2	Purchase of Tools & Plants	3	0.5
3	Purchase of LED lamps for yard lighting	0.5	0.25
4	Purchase of fire extinguishers	3	
5	Providing staircase for the control room building	4	
6	Providing new 11 kV outlet	15	
7	Installation of new 200 AH battery set & DC DB	4	
8	Painting control room & building of 110kv Ayarkunnam Substation		5
<b>15</b>	<b>110kV Substation, Thrikodithanam</b>		
1	Purchase of furniture	0.5	0.5
2	Purchase of Tools & Plants	1	1
3	Renovation of toilet attached to control room including flooring and septic tank renewal	2	0
4	Renovation of Chain link fencing at 110 KV yard	1.5	1.5
<b>16</b>	<b>TC Section, Poovanthuruth</b>		
1	Construction of 110kV Substation Puthuppally & LILO of Pallom - Pampady line	0	5
2	Construction of new 110kV S/s at TECIL compound, Chingavanam and modification of line	0	5
3	Upgradation of Kanjirappally-Mundakkayam portion of 66kV feeder to 110kV	0.5	2
4	Construction of 110kV Substation, Vazhoor including LILO arrangement	250	800
5	Upgradation of Pallom - Kanjirappally - portion of 66kV PAP feeder to 110kV		
6	Upgradation of 66kV Pallom-Ettumanur Feeder to 110kV	0	310
7	Conversion/Upgradation of 66 kV SC line from Mundakkayam-Peerumedu to DC	0	200
8	Construction of 33kv line from Gandhinagar and Chengalam substations for giving 33kv power supply to Kottayam Medical college		500
<b>17</b>	<b>LMS, Poovanthuruth</b>		
1	Providing LA on 110kV towers in lightning prone area	21	
2	Purchase of Tools & Plants	0.2	1
3	Replacing porcelain suspension Disc Insulators of 1PLCG and Mallapally LILO	6.75	28.25
4	Replacing porcelain disc (Tension) Insulators and restringing 1PLCG and Mallapally	18	32
5	Supplying and fixing name plates at various locations on EHT towers	2	
6	Providing additional tower earthing- Pallom Pala 110kV Line		8.5
7	Providing additional tower earthing- Pallom Kanjirappally 110kV Line		9
	<b>Total of 110kV Lines &amp; Sub Stations</b>	<b>2679.82</b>	<b>3203.5</b>
<b>C</b>	<b>66 kV Substations &amp; Allied works</b>		
<b>1</b>	<b>66kV Sub Station, Ettumanoor</b>		
1	Construction of pump house and net cover for open well	2	1
2	Purchase of tools and plant and furniture	2	1
3	Upgradation of 66kV Substation to 110kV	25	10
4	Renovation of compound wall of western yard due to ageing	0	3
5	Purchase of yard light	0.5	0.5
6	Construction of fire shed	1	0.5
7	Life enhancement of 11 kV trucks	0.5	1
8	Renovation of existing 5 nos 11 kV feeder outlets	3	1
9	Construction of vehicle shed	3	1
10	Rain water harvesting	1	1
<b>2</b>	<b>66kV Sub Station, Kuravilangadu</b>		
1	Replacement of EHV equipments/overhauling	0	1
2	Life enhancement of 11 kV Trucks	5	5
3	Procurement of tools and plants and furniture	3	0.5
4	Providing 2 numbers of 11kV outlets	65	50

5	Replacement of MH lamp yard lights by LED lamps	5	1
6	Upgradation of 66 kV Substation to 110 kV	200	10
7	Renovation of temporary shed to store room	1.5	0.5
8	Purchase of 200AH Battery & charger	15	2
9	Painting of equipments	4	1
<b>3</b>	<b>66kV Sub Station, Changanacherry</b>		
1	Purchase of tools and plants	0.5	0.5
2	Purchase of furniture	0.5	0.5
3	Maintenance of staff quarters	0	4
10	Providing roofing sheet to the extended portion of the control room and renovation of existing portion	0	5
<b>4</b>	<b>66kV Sub Station, Kottayam</b>		
1	Purchase of furniture	0.2	0.5
2	Purchase of Tools & Plants	0.5	1
3	Upgradation of 66 kV Substation to 110kV	0	50
4	Renovation of Quarters	5	10
5	Purchase of new fire extinguisher	1	1
6	Water supply arrangement at S/S & Colony	0.1	5
7	Purchase of spare 11 kV VCB truck		
8	Purchase of spares for 11kV Panel	0	0.05
9	Purchase of 11kV Station class Polymeric LA	0.35	2
<b>5</b>	<b>66kV Sub Station, Gandhinagar</b>		
1	Construction of an open well	0	2
2	Purchase of Tools & Plants	0.5	0.5
3	Purchase of fire extinguishers	2.5	
4	Providing yard light	0.25	
5	Upgradation of substation to 110kV	0	200
6	Purchase of LT panel		
7	land demarcation and charges to revenue dept	1	5
8	Providing 11 kV ODC for new feeder outlet		
	<b>Total of 66kV Lines &amp; Sub Stations</b>	<b>348.9</b>	<b>378.05</b>
<b>D</b>	<b>33kV Substations &amp; Lines</b>		
<b>1</b>	<b>33kV Sub Station, Kallara</b>		
1	Tools&plants purchase	1	0.1
2	Purchase of furniture	0.5	0.1
3	Painting of equipments	3	0.5
4	Control room extension	0	10
5	Life enhancement of 11 kV trucks	1	5
<b>2</b>	<b>33kV Sub Station, Paika</b>		
1	Purchase of 11kV PTs ,CTs,V I , replacement of ARC with ODC	2	2
<b>3</b>	<b>33kV Sub Station, Ramapuram</b>		
1	Overhauling and spares for 33 and 11kV equipment		
<b>4</b>	<b>33kV Sub Station, Kaduthuruthy</b>		
1	Procurement of Tools & Plants and furniture	1	0.5
2	Yard light purchase	2	2
3	Replacement of ARC with ODC	5	5
4	Repacing damaged chain link fencing	0	1
5	Erection of 2nd Transformer	1	1
<b>5</b>	<b>33 kV Substation, Manimala</b>		
1	Overhauling and purchase of spares for 33 and 11kV equipments	1	2
2	Life enhancement & replacement of 11kV trucks & spares	2	2
3	Aluminium sheet Roofing	15	0
<b>6</b>	<b>33kV Sub Station,Koottickal</b>		
1	HV equipments O&M	2	2



<b>7</b>	<b>33kV Sub Station, Karukachal</b>		
1	Providing roofing for the front portion of the control room at 33kV Substation	2	0
<b>8</b>	<b>33kV Sub Station, Kidangoor</b>		
1	Purchase of LED lamp for yard lighting	0.5	0.25
2	Extension of Control room		15
3	Replacing outdoor 11KV ODC with 11kV indoor VCB		50
4	Improvement of earth resistance	0	
5	Replacement of 11kV ARC with ODC		
6	Purchase of furniture	0.2	0.2
7	Purchase of fire extinguishers	1	
8	Replacing existing damaged chain link fencing		10
<b>9</b>	<b>TC Poovanthuruth</b>		
1	Construction of 33kV S/S at Changanachery and 33kV line from 110kV S/S,		
	<b>Total of 33kV Lines &amp; Sub Stations</b>	<b>40.2</b>	<b>108.65</b>
<b>E</b>	<b>OTHERS</b>		
<b>1</b>	<b>TRANSMISSION DIVISION, PALA</b>		
1	Provision for T&P and office equipments such as computers etc for Division office and for Substations & offices	3	2
2	Purchase of periodicals ,standards and other technical hand books	0.1	0.1
3	Procurement of computer accessories for Substations and offices	1	1
4	Procurement of furniture for existing Substations and offices	1	1
5	Purchase of water mist type fire extinguisher	1	14
6	Purchase of T & P for various stations	1	9
7	Renovation, replacement or life enhancement of HV eqpts	9	9
8	Renovation, replacement or life enhancement of EHV eqpts	9	9
9	Purchase of safety equipments including fire extinguishers	4	4
10	Purchase of yard light fittings	5	5
<b>2</b>	<b>TRANSMISSION DIVISION, POOVANTHURUTH</b>		
1	Provision for T&P and office equipments such as computers etc for Division office and for substations & offices	0.5	0.5
2	Procurement of furniture for existing substations and offices and conference hall	0.5	
3	Computer & accessories	1	
4	Purchase of safety equipments in various substations	4	
<b>3</b>	<b>MAINTENANCE SECTION, POOVANTHURUTH</b>		
1	Special repairs to various office and residential buildings	20	25
2	Rewiring of offices and quarters and upgradation of public addressing system in conference hall	3	3
3	Construction of road and retarring of colony roads and office premises	20	6
4	Special repairs to water supply lines	2	1
5	Sewage line and septic tank	4	6
6	Vehicle shed at Division office and colony	3.5	0
7	Construction and repairing of compound wall at Pallom Colony	5	4
8	Purchase of furniture for IB, Annexe Poovanthuruth.	0.5	2
9	Reconstruction of compound wall at Poovanthuruthu	5	8
10	Renovation of canteen,LMS Store, common toilet building at Poovanthuruth	8.5	10
11	Renovation of SRS Pallom	0	100
12	Painting & renovation of Transission Circle Office	15	0

<b>4</b>	<b>TRANSMISSION CIRCLE POOVANTHURUTH</b>		
1	Purchase of T & P including office equipments, computer, laptop etc.	1	3
2	Purchase of furniture		2
3	Purchase of invereter batteries	0	0.5
	<b>TOTAL OF OTHERS</b>	<b>127.6</b>	<b>225.1</b>
<b>F</b>	<b>Survey, investigation, land acqisition for new substations and lines</b>		
<b>G</b>	<b>RDSS WORKS</b>		
<b>1</b>	<b>110kV Sub Station, Vaikom</b>		
	Installation of 110/33 kV 16MVA Transformer No.2 and 33 kV incomer (Indoor type )	0	50
<b>2</b>	<b>110kV Sub Station, Pala</b>		
1	Providing new 15 panel set for 110/11kV 20MVA Trfrs	0	10
2	Reconductoring Pala-Paika 33kV line using Covered conductor	0	5
<b>3</b>	<b>110kV Substation,Erattupetta</b>		
	Construction of 110/33KV Transformer & 33 kV feeder bay at 110KV substation,Erattupetta including site levelling	2.8	320
<b>4</b>	<b>110 kV Substation ERUMELY</b>		
<b>5</b>	<b>110 kV Sub Station, Mundakkayam</b>		
	Providing 1 No. new 11 KV feeder		18.5
<b>6</b>	<b>110 kV Sub Station, Koothattukulam</b>		
1	Installation of 1*16MVA 110/33kV Trfr& 33kV feeder outlet for 33kV SS Ramapuram	0	5
2	Alternate feeding to Ramapuram 33kV SS from KKLm 110kV SS using covered	0	5
3	New 11kV feeder outlet	0	2
<b>7</b>	<b>110kV Substation, Kodimatha</b>		
	New 11kV outlet under RDSS	0	30
<b>8</b>	<b>110kV Substation, Pampady</b>		
	Replacing old and outdated 11kV panels		125
<b>9</b>	<b>110kV Substation, Chengalam</b>		
	Replacing of ODC with Indoor panel	0	80
<b>10</b>	<b>110kV Substation, Thrikodithanam</b>		
	Additional 11 kV outlet	0	16
<b>11</b>	<b>66kV Sub Station, Ettumanoor</b>		
	Alternate feeding to Kidangoor & Kallara 33kV SSs from Ettumanoor 110kV SS using covered conductor after installing 1*16 MVA, 110/33 kV Trfr. at Ettumanoor	0	5
<b>12</b>	<b>66kV Sub Station,Kuravilangadu</b>		
	New 11kV feeder outlet	0	2
<b>13</b>	<b>33kV Sub Station, Paika</b>		
1	Purchase of T&P and furniture	0.5	0.5
2	Construction of 33 kV feeder bay at 33 kV Substation,Paika	0	5
3	33kV Pala -Paika Reconductoring		
4	New 11kV outlet	0	2
5	Construction of 33kV line for the proposed 33kV SS at Pinnakkanadu and interconnecting with Paika using 33 kV covered conductor	0	10
<b>14</b>	<b>Construction of new 33 kV substation at Pinnakanadu</b>	100	250
<b>15</b>	<b>33kV Sub Station, Ramapuram</b>		
1	Reconductoring Pala-Ramapuram 33kV line using Covered conductor	0	5
2	Replacement of 11 kV BHEL ODC (3 Nos )	1	5
<b>16</b>	<b>33kV Sub Station, Kaduthuruthy</b>		
1	Control room extension,2nd 5MVA 33/11kV Trfr,replacing old ODC to Indoor panels	0	10
2	New 11kV outlet	0	5

<b>17</b>	<b>33 kV Substation, Manimala</b>		
1	Construction of 33kV OH line using Covered conductor to 33kV SS Manimala from 110kV SS Erumely to facilitate alternate feeding to Manimala SS	0	5
2	Providing a 33 kV feeder outlet	0	17
<b>18</b>	<b>33kV Sub Station, Karukachal</b>		
<b>19</b>	<b>33kV Sub Station, Vakathanam</b>		
<b>20</b>	<b>33kV Sub Station, Kidangoor</b>		
	Reconductoring pala kidangoor 33kv line using covered conductor	0	473
	<b>Total RDSS Works</b>	<b>104.3</b>	<b>1461</b>
	<b>Abstract</b>		
<b>A</b>	<b>220kV Substations &amp; 220kV lines</b>	<b>56</b>	<b>191</b>
<b>B</b>	<b>110kV Substations &amp; 110kV lines</b>	<b>2679.82</b>	<b>3204</b>
<b>C</b>	<b>66kV Substations &amp; 66kV lines</b>	<b>348.9</b>	<b>378</b>
<b>D</b>	<b>33kV Substations &amp; Lines</b>	<b>40.2</b>	<b>109</b>
<b>E</b>	<b>Others</b>	<b>127.6</b>	<b>225</b>
<b>F</b>	<b>Survey investigation, land acquisition for new substations and lines</b>	<b>0</b>	<b>0</b>
<b>G</b>	<b>RDSS Works</b>	<b>104.3</b>	<b>1461</b>
	<b>GRAND TOTAL</b>	<b>3357</b>	<b>5567</b>

## VI

## TRANSMISSION CIRCLE THODUPUZHA

Sl. No.	Name of work	RE (2022-23)	BE (2023-
<b>A</b>	<b>220 KV LINES AND SUBSTATIONS</b>	<b>₹ in lakh</b>	
<b>1</b>	<b>Line Maintenance Section Moolamatom.</b>		
1	Renovation of 220kV ID- LP and ID- NP feeders by providing double suspension/Tension,using Polymer insulators	30	30
2	Providing T L A in the 220kV ID-NP, ID-LP ID-KMfeeders ,	10	10
<b>2</b>	<b>Line Maintenance Section Vazhathope.</b>		
1	Take off arrangement at Pallivasal Ext. scheme from the existing Idukki Udumalpettu feeder.	1	11
2	Renovation of 220 kV IDUD feeder using Polymer insulator and using OPGW	110	
3	Power evacuation from Pampar HEP	1	10
4	Power evacuation from Upper Sengulam HEP	1	10
5	Tower Insertion at Munnar of IDUD feeder	5	15
6	Providing TLA for various locations of IDUD,NRKU & SEM feeders	5	10
7	Renovation of 220 kV Pallivasal-Udumalpettu feeder using Polymer insulator and using OPGW	0	50
<b>3</b>	<b>Line Maintenance Section Muvattupuzha</b>		
	Providing Transmission Line Arrestor for 220 kv/ 110 kv lines LMS	10	10
<b>4</b>	<b>T C Section, Kothamangalam</b>		
1	Power Evacuation from Thottiyar HEP	100	50
2	Construction of 220 kV DC line from Mankulam to Valara for power evacuation from Mankulam HEP	15	10
<b>5</b>	<b>220 kV Sub Station, Kothamangalam</b>		
1	Construction of drainage facility		
2	Civil Modification Work for the control room building	1	2
3	Provision of T&P,Firefighting and safety gadgets	0.66	1
4	Provision for furniture	0.5	0.5
5	Providing CCTV camera at 220kV Substation compound Kothamangalam	10	5
5	Renovation of road to 220kV substation, Kothamangalam and providing emergency approach road to 220 kV Yard	60	5
	<b>TOTAL of 220 kv s/s and lines</b>	<b>360.16</b>	<b>229.5</b>
<b>B</b>	<b>110 KV SUBSTATIONS AND LINES</b>		
<b>1</b>	<b>110kV Udumbanoor S/s</b>		
1	Provision for T&P, Watermist Fire extinguishers and special tools	1	1
2	Overhauling of 110/33kV 16MVA No.I & No II Transformers	5.5	0
3	Providing barbed wire fencing in compound wall	0.55	0
4	Replacing 5MVA No 2 Transformer	3	0
<b>2</b>	<b>110kV Adimaly S/S</b>		
1	Construction of access road, paving interlock block in the courtyard of new control room building including retaining wall & protection wall behind new	5	5
2	Construction of two 110 kV feeder bays under Transgrid downstream work and Erection of one tapping tower under Transgrid downstream work	70	
3	Providing two 11 kV feeder outlets to Mankulam and Upper Kallar SHEP	0	1
4	Construction of Security cabin and Gate at Adimali SS	8	2
5	Providing yard lighting and constructing Kerb wall at 11 kV DP structures	5	
6	Changing existing 1 No. of Pnumatic Breakers with SF6 breaker	6	6
<b>3</b>	<b>110kV Kuthunkal S/s</b>		
1	Providing new 200Ah VRLA battery and 30A charging unit.at 110kV Substation Kuthunkal	5	
2	Construction of emergency stair from lower yard to upper yard	0	3
<b>4</b>	<b>110kV Muttom Sub Station</b>		
1	Rearrangement of 11kV feeder outlets by seperating 11kV feeder structures	6	0

2	Renovation of yard light	3.3	0
3	Provision for T&P, Watermist Fire extinguishers and special tools	1	1
<b>5</b>	<b>110kV Substation, Perumbavoor</b>		
1	Renovation of 110 kV Sub Station, Perumbavoor.	346	600
2	Purchase of Megger make 5kV Digital insulation tester		
3	Provision of T&P, Firefighting and safety gadgets	1	1
4	Provision for furniture	1	5
<b>6</b>	<b>110kV Substation, Muvattupuzha</b>		
1	Providing New Yard fencing in front of control room 110KV SS Muvattupuzha	3	9
2	Remetalling of yard 110KV SS Muvattupuzha	5	0
3	Paving Tiles at Substation Entrance	11	0
4	Deposit work – M/s. Metrolla Steels Pvt Ltd. – SOP to the extent of 5MVA-110KV SS Muvattupuzha	85	10
5	Provision for T&P, Watermist Fire extinguishers and special tools	3	3
6	Renovation of 110KV Isolators	10	20
7	Reconstruction of collapsed compound wall	5	7
8	Reconstruction of compound wall on north side		10
<b>7</b>	<b>110 kV Substation, Myloor</b>		
1	Extending cable trench for providing feeder outlets & panels-110 KV SS	2.25	
2	110kV s/s Myloor-Installation of 110kV CVT on 110kV feeders	10	1
3	Provision for T&P, Watermist Fire extinguishers and special tools	1	1
<b>8</b>	<b>110 KV Substation Rayonpuram</b>		
1	Interlinking of 33kV DC line between Rayonpuram and Perumbavoor	68	30
2	Replacement of LA, CT, PT, CB etc as per PET Reports	6	5
3	Construction of Vehicle shed	0	5
4	Construction of Store building	0	2
5	Construction of curb wall and metalling of 11 kV Yard	0	4
6	Repair of Old guest house Building	15	1
7	Provision of T&P, Firefighting and safety gadgets	1	1
8	Provision for furniture	1	1
<b>9</b>	<b>110kV Substation Malayattoor</b>		
1	Provision of T&P, Firefighting and safety gadgets	1	1
2	Provision for furniture	0.5	0.5
3	110 kV Yard Remetalling	0	15
8	Replacement of LA, CT, PT, CB etc as per PET Reports	5	5
5	Control room and Yard Equipment Painting		5
6	Painting of compound wall at 33kV yard	2	
7	Replacement of old LT panel		2
<b>10</b>	<b>110kV Substation, Piravom</b>		
1	Providing two numbers of 11kV feeder outlets (Dyuthi work)	0	
2	Provision for T&P, Watermist Fire extinguishers and special tools like bush	1	1
<b>11</b>	<b>Line Maintenance Section, Muvattupuzha</b>		
1	Renovation work of 110kV Kalamassery Muvattupuzha Feeders	20	6
2	Deposit work- M/s RBDCKL - Construction of new Seaport-Airport Road- Replacement of Tower of 110kV KLMV DC feeder- LMS Muvattupuzha	25	1
<b>12</b>	<b>110 kV Sub Station, Marady</b>		
1	Providing 11 kV feeder outlets with procurement of feeder panel under PMU works and to provide feeder to Electrical section, Manjalloor.	5.5	0
2	Providing 11 kV dedicated feeder under deposit work to M/s. Hanna Rocks		
3	Construction of compound wall near road side 110KV SS Marady	3.1	0
4	Provision for T&P, Watermist Fire extinguishers and special tools	2	2
<b>13</b>	<b>Transmission Sub Division, Thodupuzha</b>		
1	Construction of 220kV Substation Thodupuzha	1	100
<b>14</b>	<b>Transmission Sub Division, Peerumedu</b>		
1	Upgradation of 66kV SS Peermade	1	100
2	Renovation of staff quarters at KSEB staff colony, Peerumedu	1	20

<b>15</b>	<b>Transmission Sub Division, Nedumkandam</b>		
	Power evacuation from Chinnar HEP	1	10
<b>16</b>	<b>T C Section, Murickasserry</b>		
	Construction of 110 kV Sub Station, Murickasserry along with 5.5 km long Konnathady – Murickasserry 110 kV DC line	400	600
<b>17</b>	<b>Line Maintenance Section, Vazhathope</b>		
	Upgradation of Moolamattom -Kuyilimala portion of 66kV Sengulam - Moolamattom feeder to 110kV standard- Reconductoring of Cheri-Kuyilama portion	1	40
<b>18</b>	<b>TC Kothamangalam</b>		
1	110 kV MC line from Perumbavoor Tap to Perumbavoor Sub Station	10	150
2	Construction of 110kV Substation at Keezhillam	1	1
3	Upgradation of 66kV Substation Odakkali-Capacity enhancement from 10 MVA to 12.5 MVA by Upgrading Kothamangalam-Aluva 66KV double circuit feeder to 110kV upto Odakkali	10	100
4	Provision for furniture		0.5
<b>19</b>	<b>TC Section, Peermade</b>		
1	Construction of 110 kV Peerumedu – Kattappana DC line	2	30
2	Linking of Kuthunkal Neriya Mangalam DC line to Nedumkandam Substation by constructing 17.275km 110kV DC line	2	100
	<b>TOTAL of 110 kV S/s and Lines</b>	<b>1188.7</b>	<b>2025</b>
<b>C</b>	<b>66 KV SUBSTATIONS AND LINES</b>		
<b>1</b>	<b>66kV Thodupuzha S/s</b>		
3	Provision for T&P, Watermist Fire extinguishers and special tools	1	
<b>2</b>	<b>66kV Kattappana S/s</b>		
1	Construction of compound wall & Providing barbed wire fencing	3	
2	Providing feeder control for Kattappana – Nedumkandam feeder	11	
3	Upgradation of 66kV s/s Kattappana to 110kV standard	1	100
4	Power cable trench at Kattappana SS	3	2
<b>3</b>	<b>66kV Nedumkandam S/s</b>		
1	Bay Extension for 110 kV Kuthunkal Nedumkandam line		
2	Providing sheet roofing to control room for preventing water leakage	0	
3	Compound wall and barbed wire fencing at 66kV SS Nedumkandam	5	40
5	Painting of 33kV wind feeder No.1 and 2	3	
6	11 kV Yard & Auxilliary transformer yard mettaling, providing interlock tiles at	1	4
7	Painting of 33kV Pooling station at Ramakkalmedu	3	
8	Constructing compound wall and providing barbed wire fencing of the entrance of substation	5	
9	Providing 33kV outgoing bay at 66kV Substation, Nedumkandam for proposed 33kV Substation, Udumbanchola	0	1
10	Up-gradation of 66kV Nedumkandam Substation to 110kV	3	100
11	11kV Feeder from 66kV Substation, Nedumkandam to Thookkupalam section	1	14
12	Construction of Conference hall attached to Transmission Division office above control room building	10	
<b>4</b>	<b>66kV S/s Vandiperiyar</b>		
1	Purchase of Stelmec make 11kV VCB trucks for Vandiperiyar Substation	0	10
<b>5</b>	<b>66kV S/s Peerumedu</b>		
1	Construction of 110kV yard along with bay extension and construction of new control room	1	40
2	33 kV Bay for power evacuation from Ladrum SHEP	1	1
3	Construction of compound wall	8	
4	Replacement of MOCBs with SF6 Breaker	10	1
5	Providing Battery bank at 66kV S/S Peermade with 110V, 200AH Plante type	5	

6	Renovation of Drinking water system for Substation, IB & Colony at Peermade by replacing old pipes and renovation of existing well, replacing of	10	30
7	Providing independent control for 66kV feeders at Peermade Substation	0	15
<b>6</b>	<b>66kV S/s Vazhathope</b>		
1	Construction of retaining wall		
2	Upgradation of 66kV SS Vazhathope to 110kV	2	10
3	Providing 11kV feeder outlet to NPOL under Deposit work	1	1
<b>7</b>	<b>66kV S/s Kulamavu</b>		
1	Provision for T&P, Watermist Fire extinguishers and special tools	1	0.5
<b>8</b>	<b>Line Maintenance Section Vazhathope</b>		
1	Replacing Porcelaine DISC insulators with Polymer insulators in 66kV Vazhathope-Nedumkandam & 66kV Nedumkandam Kattappana feeder from Nirmalacity to Nedumkandam	2	50
<b>9</b>	<b>66kV Substation, Kothamangalam</b>		
1	Renovation of road to 220kV substation, Kothamangalam and providing emergency approach road to 220 kV Yard		
<b>10</b>	<b>66kV Substation, Karimanal</b>		
1	Provision of T&P and fire fighting	1	1
2	Renovation of equipment and substation including control room	100	200
3	Reconstructing the fencing around the substation compound		
<b>11</b>	<b>66 kV Sub Station, Odakkali</b>		
1	Construction of curb wall and metalling of 11 kV Yard		
2	Provision of T&P, Firefighting and safety gadgets	1	1
3	Provision for furniture	1	
<b>12</b>	<b>Line Maintenance Section Kothamangalam</b>		
1	Painting of towers for Pallivasal Karimanal 2 66kV feeder from loc PUK 100 to	2	10
2	Provision of T&P , fire fighting and safety gadgets	7	5
<b>13</b>	<b>T C Section, Kothamangalam</b>		
1	Construction of 66kV line from Western Kallar to Kambi line	1	1
2	Upgradation of balance portion of Idamalayar – Bhoothathankettu portion of 66kV Idamalayar Kothamangalam feeder to 110kV DC for BHEP evacuation	133	150
3	Pampla SHEP – 7 kms of 11 kV UG cable	1	1
	<b>Total 66kV S/s &amp; Lines</b>	<b>338</b>	<b>788.5</b>
<b>D</b>	<b>33 KV SUBSTATION AND LINES</b>		
<b>1</b>	<b>Vagamon S/s</b>		
1	Providing bore well	1	5
2	Providing Battery bank at 33kV S/S Vagamon with 110V, 100AH VRLA battery	3	
3	Extention of control room, Providing 11kV VCB indoor panels & Installation of 2nd 5MVA transformer at 33kV SS Vagamon	1	40
<b>2</b>	<b>Vannappuram S/S</b>		
1	Providing concrete ring in the existing open well	0.91	
2	Providing new battery charger	1.16	0
<b>3</b>	<b>33kV Senapathy S/s</b>		
1	Providing new 110V, 100Ah VRLA battery at 33kV Substation Senapathy.	0	1
<b>4</b>	<b>33 kV Sub Station, Kumily</b>		
1	Construction of compound wall and barbed wire fencing	25	
2	Providing 33kV incoming bay at 33kV Substation, Kumily	0	1
3	Capacity Enhancement of 33kV Substation, Kumily by replacing 2x5MVA ,33/11kV Transformer with 2x8MVA, 33/11kV Transformer	180	
<b>5</b>	<b>33 kV Sub Station, Vandanmedu</b>		
1	33 kV Sub Station, Vandanmedu- Outgoing feeder bay	0	1
2	Providing drinking water facility at 33kV SS Vandanmedu	5	1

<b>6</b>	<b>T C Section, Marayoor</b>		
1	Energisation of 33 kV Sub Station, Marayoor by providing Bay Extension at Pallivasal powerhouse and installation of 66/33 kV, 20 MVA Transformers and construction 33 kV line from Pallivasal to Marayoor along with construction of 33 kV Sub Station, Marayoor	12	20
2	SAS for 66kV BCC Pallivasal	0	
3	Power evacuation from Keerithode SHEP		1
4	Indoor Panels Pallivasal	1	20
<b>7</b>	<b>33 kV Substation, Kuruppampady</b>		
1	Construction of Vehicle shed	1	1
2	Provision of T&P, Firefighting and safety gadgets	1	1
3	Provision for furniture	1	1
<b>8</b>	<b>33kV Substation, Koovapady</b>		
1	Providing 33 kV Indoor Panel	1	
2	Digging of bore well for alternate water source	2	2
3	Construction of Vehicle shed	0	1
4	Provision of T&P, Firefighting and safety gadgets	1	1
5	Provision for furniture	0.5	0.5
<b>9</b>	<b>33kV Substation, Mazhuvannoor</b>		
1	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer 33KV SS Mazhuvannoor	22.1	
<b>10</b>	<b>33kV Substation, Vengola</b>		
1	Capacity enhancement of 33kV Substation Vengola by providing a third 5MVA 33/11kV transformer instead of earlier sanctioned scheme Replacing 2x5MVA transformer with 2x8MVA transformer	158	50
2	Construction of Vehicle shed		1
3	Provision of T&P, Firefighting and safety gadgets	1	1
4	Provision for furniture	0.5	0.5
<b>11</b>	<b>33kV Substation, Kalloorkkadu</b>		
1	Replacing 2x5MVA transformer with 2x8MVA transformer, providing 11 kV indoor panels, control room extension, and 2 Nos. of 11 kV feeder outlet- 33KV SS Kalloorkkad	160	10
2	Providing additional Earth mat & yard metalling	2	
<b>12</b>	<b>33kV Substation Kalady</b>		
1	Digging of bore well for alternate water source	3	1
2	Construction of store room	2.8	
3	Construction of curb wall and metalling of 11 kV Yard	1	
4	Providing dedicated feeder to M/s.Keerthy Agro Mills Pvt Ltd, Mattoor under Electrical Section Kalady	10	
5	Provision of T&P, Firefighting and safety gadgets	1	1
6	Provision for furniture	1	1
7	Augmentation of 33kV s/s Kalady from 3x5MVA to 3X8MVA, control room extension and erection & commissining of indoor panels	40	
8	Remetalling of yard at 33kV Substation Kalady	9	
<b>13</b>	<b>33kV Substation, Upputhara</b>		
	Providing new VRLA BATTERY BANK	3	
<b>14</b>	<b>33kV Substation, Vandanmedu</b>		
<b>15</b>	<b>TC Section, Peermade</b>		
	Interconnection between proposed 33kV Substation, Udumbanchola & 33kV bay of 66kV Substation, Nedumkandam	0	1
<b>16</b>	<b>TC Section Kothamangalam</b>		
	Reconductoring existing OH line from 110 kV Perumbavoor substation to 33 kV Substation, Vengola using 120 sq mm 33 kV Covered conductor		160
	<b>TOTAL of 33 kV s/s and lines</b>	<b>651.97</b>	<b>324</b>



<b>E</b>	<b>OTHERS</b>		
<b>1</b>	<b>Line Maintenance Section Moolamatom.</b>		
1	Provision for T&P and special tools	2	2
<b>2</b>	<b>Line Maintenance Section Vazhathoppe</b>		
1	Provision for T&P and special tools	1	5
2	Furniture and office equipments	0.5	5
<b>3</b>	<b>Transmission Sub Division Thodupuzha</b>		
1	Furniture and office equipments	1	1
2	Provision for Special equipments, T&P items	1	1
<b>4</b>	<b>Transmission Division Office Thodupuzha</b>		
1	Purchase of office equipments, Fire fighting equipments	1	1
2	T&P, Furniture and fixtures	3	3
3	Safety Gadgets	1	2
<b>5</b>	<b>Transmission Division, Kothamangalam</b>		
1	Provision for furniture	1	1
2	Office Equipments	1	1
<b>6</b>	<b>Transmission Sub Division, Perumbavoor</b>		
1	Provision for PC, Laser Printer, UPS etc with furniture.	1	1
2	Purchase of Tools and Plants and furniture	1	1
3	Provision for Office Equipments	1	1
<b>7</b>	<b>Transmission Sub Division, Kothamangalam</b>		
1	Purchase of T&P	1	1
2	Procuring Thermal Imager	5	
3	Provision for PC, Laser Printer, UPS etc.	1	1
4	Purchase of Furniture	1	1
<b>8</b>	<b>Transmission Division, Nedumkandam</b>		
1	Provision for Civil works for the construction of Division office building as second storey of the control room building at Nedumkandam	5	1
2	Provision for furniture, T&P and office equipments	5	5
3	Purchase of office equipments, Fire fighting equipments	1	2
4	Purchasing of Books & Periodicals & Printing & Stationeries	0	0.5
5	Safety Gadgets	1	
6	Purchase of Printer & Computer	1	1
<b>9</b>	<b>Transmission Sub Division, Peerumedu</b>		
1	Investigation of new lines	0	1
2	Provision for PC, Laser Printer, UPS etc with furniture.	1	1
3	Purchase of Tools and Plants	1	
4	Procurement of SF6 gas	0	1
5	Procurement of Earth Megger	0	5
<b>10</b>	<b>Transmission Sub Division, Chithirapuram</b>		
1	Provision for PC, Laser Printer, UPS etc with furniture.	1	1
2	Purchase of Tools and Plants	5	1
<b>11</b>	<b>Transmission Sub Division, Nedumkandam</b>		
1	Investigation of new lines	1	1
2	Provision for PC, Laser Printer, UPS etc with furniture.	1	1
3	Purchase of Tools and Plants,	1	1
<b>12</b>	<b>Transmission Circle, Thodupuzha</b>		
1	Provision for Office Automation	1	1
2	Purchase of Tools and Plants	3	3
3	Purchase of office Equipments, Furniture etc.	3	3
4	Provision for Civil works	5	5
5	Provision for online ups and batteries	2	2
	<b>TOTAL for others</b>	<b>61.5</b>	<b>64.5</b>

<b>F</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>		
<b>G</b>	<b>RDSS Works</b>		
<b>1</b>	<b>220 kV Sub Station, Kothamangalam</b>		
	11kV Feeder outlet 220kV Substation Kothamangalam		10
<b>2</b>	<b>110kV Substation, Perumbavoor</b>		
	11kV Feeder outlet 110kV Substation Perumbavoor		10
<b>3</b>	<b>110 KV Substation Rayonpuram</b>		
	Replacement of old 11kV BHEL panels at 110kV S/s Rayonpuram		55
<b>4</b>	<b>110kV Substation Malayattoor</b>		
1	Augmentation of 110 kV Substation Malayattoor from 10 MVA to 20 MVA		365
2	Indoor arrangements of 33kV Switch yard after necessary modification and extension of control room building at 110kV Substation Malayattoor		10
3	11kV Feeder outlet 110kV Substation Malayattoor		10
<b>5</b>	<b>110kV Substation, Piravom</b>		
1	Capacity Enhancement at 110kV substation Piravom by replacement of 2 Nos of 10MVA, 110/11 kV Transformers with 20MVA, 110/11 kV Transformer.	0	200
2	110kV s/s Piravom-Bifurcation of 11kV feeder outlets	22	2
<b>6</b>	<b>66kV Thodupuzha S/s</b>		
	66KV Substation Thodupuzha - Upgradation of 10 MVA, 66/11kV No I & No II Transformers into 16 MVA, 66/11kV for capacity addition	0	150
<b>7</b>	<b>66kV Kattappana S/s</b>		
	Installing 110/33kV, 25 MVA Transformer at 66kV Substation, Kattappana	1	2
<b>8</b>	<b>66kV Nedumkandom S/s</b>		
	11kV Feeder outlet at 66kV Substation, Nedumkandam		17
<b>9</b>	<b>66 kV Sub Station, Odakkali</b>		
	11kV Feeder outlet 66kV Substation Odakkali		10
<b>10</b>	<b>Vannappuram S/S</b>		
1	Interlinking of 33KV Substation Kalloorkkad to 33KV Substation Vannappuram by drawing 23km 33KV SC line using 120sqmm 33kV Covered conductor	0	10
2	Installation of 33kv indoor panel with control room Extension and providing 3 Nos 11kv feeder outlets at 33kV substation Vannappuram	50	40
<b>11</b>	<b>33kV Substation, Koovapady</b>		
1	Indoor panel arrangements of 33kV yard with new elevated control room at 33kV Substation Koovappady		20
2	11kV Feeder outlet 33kV Substation Koovappady		10
<b>12</b>	<b>33kV Substation, Mazhuvannoor</b>		
	Installation of 33kv indoor panel at 33kV substation Mazhuvannoor		20
<b>13</b>	<b>33kV Substation, Vengola</b>		
	11kV Feeder outlet 33kV Substation vengola		10
<b>14</b>	<b>33kV Substation, Kalloorkkadu</b>		
1	Reconductoring the existing 14.5 km OH line from Muvattupuzha Substation to 33 kV S/s Kallorkkadu using 120sqmm 33kV Covered conductor	1	40
2	Installation of 33kv indoor panel at 33kV substation Kaloorkkad		20
<b>15</b>	<b>33kV Substation Kalady</b>		
1	11kV Feeder outlet at 33kV Substation Kalady		10
2	Construction of new control room with 33kV and 11kV indoor panels		30
<b>16</b>	<b>33kV Substation, Upputhara</b>		
	Extention of control room & Providing 11kV VCB indoor panels at 33kV SS Upputhara	1	40
<b>17</b>	<b>TC Section, Peermade</b>		
1	Construction of 21km 33kV Single Circuit UG cable from Nedumkandam Substation to Vandanmedu to replace OHL feeder	10	40

2	33kV S/s Udumbanchola and 14km 33kV line from Kuthunkal to	1	40
3	Interconnection between 33kV Substation, Vandanmedu & 33kV Substation, Kumily		40
4	Interconnection between proposed 33kV Bay of 66kV Substation, Kattappana & 33kV Substation, Upputhara		40
5	Providing alternate 33kV Incoming Bay at 33kV Substation, Kumily from Vandanmedu		39
6	Providing 33kV Incoming Bay at 33kV Substation, Vandanmedu		40
<b>18</b>	<b>TC Section Kothamangalam</b>		
1	Construction of 33kV Substation Vengoor		1
2	Reconductoring the existing OH line from Perumbavoor Substation to 33 kV S/s Kuruppampady using 120sqmm 33kV Covered conductor	10	10
3	Replacement of psc pole with A pole the existing OH line from Perumbavoor Substation to 33 kV S/s Kuruppampady	1	1
4	33kV Interlinking between 33 kV Substation Kuruppampady to 33 kV Substation Vengoor using 3x300 mm <sup>2</sup> XLPE Cable		100
5	33kV Interlinking between 33kV Substation Koovappady and 33kV Substation Vengoor using 3x300 mm <sup>2</sup> XLPE Cable		150
<b>19</b>	<b>Line Maintenance Section Muvattupuzha</b>		
1	Reconductoring the existing OH line from Muvattupuzha Substation to 33 kV S/s Kallorkkadu using 120sqmm 33kV Covered conductor	10	
2	Interlinking of 33KV Substation Kalloorkkad to 33KV Substation Vannappuram by drawing 21.5km 33KV SC line using 120sqmm 33kV Covered conductor		1
<b>20</b>	<b>TC Section Murickassery</b>		
	33/11kV Container Substation, Anakkara		1
	<b>RDSS Works Total</b>	<b>107</b>	<b>1594</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220kV Substations &amp; 220kV lines</b>	<b>360.16</b>	<b>230</b>
<b>B</b>	<b>110kV Substations &amp; 110kV lines</b>	<b>1188.7</b>	<b>2025</b>
<b>C</b>	<b>66kV Substations &amp; 66kV lines</b>	<b>338</b>	<b>789</b>
<b>D</b>	<b>33kV Substations &amp; Lines</b>	<b>651.97</b>	<b>324</b>
<b>E</b>	<b>Others</b>	<b>61.5</b>	<b>65</b>
<b>F</b>	<b>Survey investigation, land acquisition, site levelling for new substations and lines</b>	<b>0</b>	<b>0</b>
<b>G</b>	<b>RDSS Works</b>	<b>107</b>	<b>1594</b>
	<b>GRAND TOTAL</b>	<b>2707</b>	<b>5026</b>

## VII

## TRANSMISSION CIRCLE KALAMASSERY

Sl. No.	Name of work	RE (2022-23)	BE (2023- 24)
<b>A</b>	<b>220kV Substations &amp; 220kV lines</b>	<b>₹ in lakh</b>	
<b>1</b>	<b>220kV Substation, Kalamasserry</b>		
1	Replacement of 220/110/66 kV LA/CT/CB	10	2
2	Procurement of safety equipments	2	2
3	Procurement of Hydraulic /Special type ladder for safe and easy access to the vast equipment and feeders bays	1	114
4	Procurement of various T&P	5	5
5	Neutralizing the PCB content and shifting of 120 MVA transformer banks	1	60
6	Implementation of SAS : Automation of remaining 110kV feeders	1	50
7	Implementation of SAS : Automation of 220kV feeders/ transformer bays	1	50
8	Procurement of essential spares / safety equipments/ Counters for LA etc	5	2
9	Painting of yard equipments and structures	2	10
10	Overhauling of 200 MVA,220/110kV transformer along with oil	5	15
11	Construction of ring road to access the North - East part of the 110kV yard at 220kV S/s Kalamassery.	30	0
12	Procurement of Thermal image camera	5	0
13	Procurement of 400AH Battery set	0	5
14	Providing Bus PT for zone 1A and 2A of 110kV yard at 220kV substation, Kalamassery	1	31
15	Replacement of 3 Nos. of 110kV SF6 CB of 20MVA Transformer#1,1KLPA, 1KLAR feeder bays at 220kV Substation Kalamassery	22	0
16	Providing new Car shed	7	0
17	Replacement of bus isolator structure	10	10
18	Improving Yard Lighting	1	4
19	Renovation of fencing	0	6
<b>2</b>	<b>220kV Substation, Brahmapuram</b>		
1	Procurement of fire & safety equipment	4	4
2	Procurement of T&P like voltmeter Earth Megger, BDV kit, Ladder, crimping tool, furniture etc	7	5
3	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET/Relay/Technical audit report for 220kV switchyard	50	0
4	Overhauling of 4 Nos. 53.33MVA Transformers	20	10
5	Modification of operating mechanism of all 220kV Isolators in connection with Substation automation	15	1
6	Procurement of camera for remote functioning of 220kV Brahmapuram	10	10
7	Repairing of 220kV and other Circuit Breakers by procuring spare parts	3	1
8	220kV Substation, Brahmapuram-Supply, testing, commissioning of 220 kV busbar protection system & Erection of C& R panel, for SAS	127	10
9	220kV substation Brahmapuram- Renewal of 220kV substation	10	50
10	Painting of 220 kV Yard Fencing	5	5
11	11 kV VCB Truck 2 nos. each for incomer & Outgoing	0	10
12	Replacing damaged /old /deteriated control cables in various sizes at 220 kV Switchyard	30	1
13	Replacing 220 KV breakers	33	1
14	Replacing old oil/winding temperature guages with new SAS compactable guages for 53.33 MVA Transformer	5	10
15	Painting of 53.33 MVA transformer	3	3
<b>3</b>	<b>220kV Substation, Ambalamugal</b>		
	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	7.5	5
<b>4</b>	<b>220kV Substation Aluva</b>		
1	Providing new security cabin	5	1

2	Purchase of T&P and Office equipments/Furniture	2	1
3	Construction of vehicle shed	2	2
4	Renovation and rewiring of Quarters	7	7
5	Renovation of water supply pipe line	5	0
6	Renovation of open well at colony	2	2
7	New Road formation to Flat	5	0
8	Paving Tiles at Flat	0	4
9	Renovation of Compound wall at colony	0	10
10	Car shed at flat and west colony	2.5	0
11	Transgrid Downstream works at Aluva	30	120
12	Providing new 11kV outlet from Aluva substation(NAD)	19.5	1
13	Renovation of compound wall and construction of drainage	5	5
14	Renovation of Cable trench road & open well	0	12
15	Renovation of Bituminous Roads in Substation compound.	0	7
16	Construction of gate and fencing at GIS compound	2	0
17	Overhauling of Transformer and OLTC	0	20
18	Replacing equipments as per PET Report.	2.5	2.5
19	Construction of half wall and fencing along the road side to control room	0	8
20	Compound wall painting	0	15
21	Construction of common Toilet	2	2
<b>5</b>	<b>220 kV Substation, Kaloor</b>		0
1	Capacity enhancement works from 2nd 12.5MVA to 20MVA at Kaloor substation	220	0
2	Yard Lighting	1	0
3	Replacement of EHT CTs,CB,PT, LAs,etc.	30	3
4	Renovation of IB.	10	10
5	Replacing of LA counter	1	0
6	Emergency mitigation plan for flood proofing of flood effected 110 KV Substation,Kaloor/modification of substation by GIS	1	10
7	Renovation of damaged yard fencing of substation & providing PCC to eliminate overgrowth of hazardous vegetation	5	0
8	Renovation of staff quarters	5	30
9	Overhauling work of one number 25 MVA, 110/66kV Auto transformer (Andrew Yule make)	12	0
10	Procurement of fire Extinguishers and other essential safety items	2	2
11	Renovation of substation Kaloor : Mid term proposal for shifting of control panels and associated equipments to top floor of control room after strengthening the existing control room building.	55	30
12	Renovation of Compound wall and damaged barbed wire fencing of Kaloor Substation	8	8
13	Strengthening of 110kV single bus using Double Kundah conductor	24	0
14	Procurement of Numerical O/C & E/F (with SEF relays	3	3
15	Renovation of road from IB end to 220kV GIS	5	40
16	Essential work of providing yard concreting and mettalling in the area between BCU and 1KA EK2 Feeder bay	0	20
17	Procurement of vaccuum pump, replacement of instruments and other essential works for transformer 6000LPH oil filter	4	0
18	Procurement of thermal image scanner	6	0
19	Procurement of UPS for remote work station for 220kV SCADA and other computers at 110kV control room	2	0
20	Providing required amenities for the conference hall	0	15
21	Procurement of T & P	1	1
22	Procurement of meggar	4	0
23	Procurement of wireless set	1	1
24	Providing bus bar protection for 110kV bus	2	15

25	Purchase of safety and rescue equipment	2	1
<b>6</b>	<b>220kV DEPOSIT WORKS</b>		
1	Replacing 220kV AMBR OH line passing through BPCL premise with UG cable in favor of M/s BPCL	112	10
2	Enhancement of contract demand of M/s BPCL -KR construction of one new bay and modifying the existing transformer bay st 220 kV substation Ambalamugal	35	30
3	Rereouting 2COKL feeder between loc. 29&30 in favour of KEPIP (under TD Klsy)	50	150
	<b>TOTAL of 220 kV SS and lines</b>	<b>1131</b>	<b>1090.5</b>
<b>B</b>	<b>110kV Substations and Lines</b>		
<b>1</b>	<b>Construction Section Kalamassery</b>		
1	Increasing ground clearance of 220kV feeders at Poojari Valavu and Vadavathur	0	30
2	Flood and natural calamity : Lifting and rearranging various EHT lines	0	1
3	Increasing statutory clearance of 1KLVT feeder	1	10
<b>2</b>	<b>TC Section Kalamassery</b>		
1	Preliminary works for construction of new Substations and lines	1	1
2	Provision for Procurement of Safety equipments	0.5	0.5
3	Increasing ground clearance of various EHT feeders	3	3
4	Investigation and survey of new lines	2	2
<b>3</b>	<b>Colony Maintenance Section, Kalamassery</b>		
1	Strengthening of compound wall of 220kV Substation Colony,	0	12
2	Renovation of Drainage system in the 220kV substation	3	3
3	Procurement of T&P	1	1
4	Installing CCTV surveillance system	0	5
5	Work in front of Circle office	0	8
6	Renovation of compound wall of Quarters in 220kV Substation Colony		0
7	Reconstruction of compound wall near LD Circle at Transmission Colony at Kalamassery	5.6	1
8	Reconstruction of compound wall adjacent to the Rock well road at 220kV Substation Colony, Kalamassery	1.4	1
9	Construction of compound wall behind the IB Annex at 220kV Substation Colony, Kalamassery	5.5	1
10	Reconstruction of compound wall near Residential area at 220kV Substation colony, Kalamassery	5.6	1
11	Renovation of IB at Kalamassery	2	2
12	Renovation of quarters including roof sheet changing with Al sheet at 220kV Substation Colony, Kalamassery	5	25
13	Digital Total station survey with level marking of compound.	2	0
14	Providing new water tank as alternate water source	2	5
15	Re-Taring of Roads in the compound of 220 kV Substation	0	20
<b>4</b>	<b>Substation Subdivision, Aluva</b>		
1	New Sub Station at Thottakkatukara, Aluva	0.5	1
2	New Substation at Pukkattupady	1	1
3	Renovation of Subdivision Building	5	15
<b>5</b>	<b>110 kV Substation, Edayar</b>		
1	Providing additional run 1x500 sq mm 2 Nos for 12.5 MVA Transformers and renovation of cable trenches	10	1
2	Procurement of spares/T&P	1	1
3	Repair, painting of yard fencing and yard equipments	0	2
4	Replacement of C&R panels / relays of EHT feeders	0	1
5	Transgrid Downstream works at Edayar	10	100
6	Capacity addition with new 20MVA Trfrmr and new panel set and bay equipments	250	150

7	Providing rain guard in the entrance and exit of the control room	0	0
8	Providing new 11kV outlets 2 nos at 110kV S/s Edayar	10	30
9	Construction of an open well	3	0
10	Construction of road and cable trench in front of S/s	5	20
<b>6</b>	<b>110kV Substation, Kizhakkambalam</b>		
1	Transgrid Downstream works - Providing 2 Nos. 110kV bays and line to Kizhakkambalam	0	1
2	Installing one 110/11kV Transformer at 110 kV Substation, Kizhakkambalam and Providing new 11kV feeder outlets for Kitex, Anna Aluminum Company Ltd, - Partial Deposit work for Kitex & Anna on prorata basis ( 1.5 Cr by party & 50 L by KSEBL)	149	1
3	Providing new 2 Nos. 11kV outlets at 110kV S/s Kizhakkambalam	12	12
4	Repair and renovation of front and rear side of compound wall	4	4.5
5	Construction of Vehicle Shed	0	5
6	Repairing of cable trench and paving tiles	0	15
7	Painting of fencing	0	5
<b>7</b>	<b>110 kV substation, Edathala</b>		
1	Providing 11kV feeder outlets	30	1
2	Dismantling the existing truss work made of asbestos sheets and redoing with aluminium sheet	10	5
3	Constructing an open well/Tube well at the S/s premises	5	1
4	Replacing the existing DP structure with RMU (7 nos)	1	25
5	Paving Concrete Paver Blocks around the control room and from the gate to the Curb wall	0	20
6	Providing a Power cable Trench from control room to the gate	0	25
7	Extension of control room	0	35
8	Providing tiles for office room	2	3
<b>8</b>	<b>110 kV Switchyard Brahmapuram</b>		
1	Yard lighting for 110 kV yard	0	1
2	Replacement of 110kV PTs as per PET report	1	2
3	Civil works	1	1
4	Tile paving of road from the gate of S/s to adjacent side of Kaloor bay	10	0
5	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	9	1
6	Replacement of 110 KV Breakers	30	30
<b>9</b>	<b>110 kV Substation, KANDANAD</b>		
1	110 kV substation Kandanad-Enhancing Transformer capacity by replacaing 1no.12.5MVA Transformer to 20MVA Transformer and allied	240	1
2	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	2	2
3	Installation of RMU by replacing existing yard AB's on 11 kV feeders ( 5	0	10
4	Painting of Control room building and compound wall	3	1
5	Maintanance of existing control room, and compound wall	4	1
6	Replacing the damaged concrete cover slabs and renewing damaged	1	1
<b>10</b>	<b>110 kV Substation, Vytilla</b>		
1	Replacing/repairing equipments like CT, PT, LA etc. as per PET/Relay/Technical Audit report	4	1
2	Providing yard fencing including replacement of damaged slabs	10	5
3	Enhancing station capacity by replacing 2 nos. of 110/11 kV 12.5 MVA transformers with 20 MVA transformers	200	1
4	Renovation of compound wall and providing barbed wire fencing.	0	1
5	Construction of new vehicle shed	0	1
6	Providing stage, furniture & other equipments for the conference hall in the new control room building	1	1
7	Remetalling of 110kv & 66kv yard	4	4

8	Road levelling and paving tiles to Yard from New Control Room	4	
9	Replacing HV side R Phase bushing and painting of 110/66kV 63MVA Transformer at 110kV S/s Vyttila	0	8
10	Renewing 66kV bus at 110kV S/s Vyttila	1	4
11	Providing additional 11 kV feeder panel and RMU for SOP to M/s Thomsun Realtors	16	1
12	Construction of new 110 kV feeder bay at 110 kV Substation Vyttila and new feeder from 220 kV Substation, Kalamassery	0	1
13	Renovation of compound wall near EVCS at Vyttila	5.3	1
14	Providing CCTV at Vyttila Substation Compound	4	1
15	Shifting of C & R Panel	0	
16	Replacing 110 kV side C & R panel of 110/66 kV Transformer	1	1
17	Providing 5 Nos additional 11 kV Feeder panel, RMU, laying 3 x 300 Sq.mm XLPE UG Cable replacing and relocating	0	30
18	Overhauling of 110/66 KV , 63 MVA TELK make Transformer	7	1
19	Painting Yard structures	0	12
20	Painting and renovation of Fencing of front and rear side	0	4
21	Construction of Canopy for Electric Vehicle charging station	5	1
22	Capital works of Appellate Authority	10	5
23	Providing water supply arrangement for Appellete Authority, Vyttila	1.5	0
<b>11</b>	<b>110 kV Substation, Kadavanthra</b>		
1	Replacing/Repairing of equipments like CT, PT, LA etc. as per PET /Relay/ Technical audit report	1	1
2	Maintenance and painting of compound wall & chain link jally	1	0
3	Purchasing 2Nos. Megawin make VCB truck suitable for Bus coupler &	6.5	0
4	Renovation of D-type Quarters	1	5
5	Registration of land	1	10
6	Replacing 110/11kV 10 MVA Transformer with new 10/12.5 MVA Transformers as per PET report	157	1
7	Replacing 11kV ABB Make VCB panels at 110kV S/s Kadavantra.	0	50
8	Paving inter locking tiles from gate to the control room, surrounding area and construction of vehicle shed near the office building at 110kV S/s	1	9
9	Maintenance and painting of control room building.	1	4
10	Paving the road at gate entry portion with cement concrete paver blocks	1.5	0
<b>12</b>	<b>110 kV Substation, New Vyttila (Thykoodam)</b>		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	2	2
2	Enhancement of 12.5MVA transformer at 110kV S/s New Vyttila to	0	10
3	Renovation of compound wall fencing	0	1
4	Providing cover slab for existing 11 kV cable trench	0	0.5
<b>13</b>	<b>T C Subdivision Brahmapuram</b>		
1	Construction of 110kV S/s Paattupura and lines	0	5
2	Construction of 66kV S/s Ambalamughal and construction of control	1	25
<b>14</b>	<b>110 kV Substation, Panangad</b>		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1	1
2	Renovation of yard fencing	0	5
3	Overhauling OLTC of 2 Nos 110/11kV 12.5MVA Transformers	3.8	0
4	Inspection and overhauling of 4 nos. of Areva make CBs by OEM at 110kV S/s Panangad	0	0
5	Extension of concrete road and construction of vehicle shed near the office building at 110kV S/s Panangad	0	5
6	Procurement of 2 nos megawin make 11kV VCB trucks suitable for Incomer and Feeder from OEM for spare.	6	0
7	Adding of 11kV panels, RMU and connected eqpmnts	0	32



<b>15</b>	<b>110 kV Substation, Kurumassery</b>		
1	Replacement of equipments as per PET reports	3	3
2	Purchase of T & P	1	1
3	Purchase of safety equipments (for three substations)	1	1
4	Purchase of furniture and utensils	1	1
5	Replacement of LA counter	0.5	0.5
6	Painting of yard equipments	2	3
7	Construction of new control room to prevent flooding	1	100
8	Renovation of Existing control room	3	0
9	Purchase of spares	1.5	1.5
10	Capacity enhancement by installing 5MVA 33/11kV transformer and	5	27
11	Standardization of LT Supply arrangement for availing distribution supply	0.5	0.5
<b>16</b>	<b>T C Cherai</b>		
1	110kV Cherai substation & 7.6 Km 110kV Mannam-Cherai DC line	25	10
2	Construction of 110kV Cherai-Njarakkal DC line	150	400
<b>17</b>	<b>110kV Substation Cherai</b>		
1	Replacement of equipments as per PET reports	1	1
2	Purchase of T & P	1	3
3	Purchase of safety equipments	0.5	0.5
4	Purchase of furniture	0.5	0.5
5	Purchase of spares	0.5	0.5
6	Providing Yard Light	4	4
7	Providing 3 Nos of 11kV feeder outlet cubicles and RMU's	1	10
8	Purchase of 11kV VCB Truck and spares	1	3
9	Painting of corroded earthmat risers	1	1
10	Providing roofing for 11kV RMU	1	2
<b>18</b>	<b>110 kV Substation, Ernakulam North</b>		
1	Procurement of relays, spares & accessories for 11 kV switchgear panels and C & R panels	2	0.5
2	Renovation of yard lighting	1	0
3	Essential Repair and renovation of road, renovation of security barbed wire of substation fencing and tile paving	0	3
4	Replacement of EHT equipments CT,PT,LA etc	2	3
5	Procurement of Fire Extinguisher	0	1
6	Procurement of spares and Accessories for 11kV panel	1	1
7	Procurement of 200AH Battery	0.35	0
8	Cable rearrangement from 11kV Switchgear panels to RMU	8	0
9	Battery charger replacement	0	5
10	CCTV Installation	0	7
11	Shifting of Highcourt RMU	0	5
12	Replacement of old RMUs	0	10
13	Providing false ceiling in AE's Cabinet	0	1
14	Procurement of water pump	0	0.5
<b>19</b>	<b>110 kV Substation, Edappally</b>		0
1	Procurement of relays, spares & accessories, vcb truck for 11 KV switchgear panels and C & R panels	2	1
2	Capacity enhancement of one No.12.5MVA 110/11KV power Transformer (TrFr No.1) to 20MVA	210	0
3	Erection of 110kV line PT on 110kV KLEP and EPKA feeders	13	0
4	Construction of vehicle shed	3	0
5	Procurement of spare VCB Truck (BHEL Make)	1	0
6	Procurement of Fire Extinguishers	3	0
7	Yard lighting	6	0
8	Procurement of water pump	0.5	0

9	Construction of office room and ladies toilet	0	8
10	Procurement of battery charger and DC DB with interlinking facility with both the control rooms	0	7
11	110kV Bus Strengthening( double conductor) with construction of column and providing section isolator	0	5
12	Procurement and installation of RMU's for 11kV Feeder	0	5
13	Construction of 11kV cable trench in 11kV yard and laying of 11kV cables through it and giving connections to the newly installed RMU's	0	5
<b>20</b>	<b>110 kV Substation, Mattancherry</b>		0
1	Enhancing 2nos 66/11kV 10MVA transformer with 2nos 110/11kV 20 MVA transformers and bay extension work.	400	200
2	Overhauling of pneumatic type ABB make 110kV Circuit breakers (2nos).	7	0
3	Procurement of T&P	2	2
4	Replacing EHT CT/CB/LA as per PET report	2	0
5	Procurement of safety equipments	0	1
6	OLTC overhauling of Transformers	2	0
7	Maintenance and painting of control room building.	3	0
8	Procurement of 5kV Digital Insulation Tester	1	1
9	Overhauling of 66kV CB Mechanism boxes	2	1
10	Renovation of lighting in Control room	1	0
11	Renovation of main gate, compound wall painting	0	9
12	Roofing for DG set	1	0
13	66kV Yard column concrete muffing	1	0
14	Vehicle shed	0	8
15	Refurbishing 66kV ABB make CB Operang mechansm cubicle	2	0
16	Procurement of operator desk	1	0
<b>21</b>	<b>110 kV Substation, Willington Island</b>		
1	Procurement of T&P	1	1
2	Replacement of equipments in connection with PET report	2	4
3	Replacing of LA counter	0.6	0
4	Interlinking of 110kV Substation, W.Island with 110kV Substation, Mattancherry (Using UG Cable)	1	1
5	Procurement of spares for 11kV VCB panel	0.5	1
6	Paving of tiles on the western side of 110kV switchyard	2.5	0
7	Procurement of safety equipments	0.5	0
8	Procurement of distance relay - 110kV Feeder	0	3
9	Providing Check meter (TOD) at 110kV S/s CPT	2	1
10	Painting of control room and compound wall	0	4
11	Yard light standerdisation	3	0
12	Standerdisation of Aux. TFR structure	3	2
13	Construction vehicle shed	0	1
<b>22</b>	<b>110 kV Substation North Paravur</b>		
1	Providing new 12 panel set for replacing existing Alstom make 10 panel	60	0
2	Providing yard lighting	8.5	0
4	Procurement of Relays	1	2
5	Purchase of T&P	1.5	3
6	Purchase of 5KV Megger insulation tester	0	5
8	Purchase of safety equipments	1	1
9	Yard concreting , remetalling & providing small trenches &HDP pipes for laying cables in the yard	5	30
10	Providing essential furniture at control room	1	1
11	Painting of fencing ,yard equipments	2	2
12	Overhauling of Transformers 16MVA,110/33kV	8	20
13	Construction of 2 Nos 110kV feeder bays in connection with the down stream works of Transgrid	5	165

16	Purchase of BDV kit	0	2
17	Control room rewiring and painting	0	5
<b>23</b>	<b>110kV DEPOSIT WORKS</b>		
1	METRO Phase-2 works - Raising heights of 7 EHT feeders	50	800
2	Providing 110kV Supply to CUSAT- Conversion of 110kV SC to DC of 1KLVT feeder from Klsy to CUSAT and bay at Klsy SS	50	100
3	Rereouting loc 8 to 11 of 1BRFA 110kV feeder in favour of KSWMP	50	100
4	SOP to M/s MES (navy) at 110KV level from 110KV Substation W.island- Construction of 110KV feeder bay	15	0
5	SOP to proposed GIS by M/s CPT at Vallarpadam by constructing 2 nos of 110kV Hybrid feeder bays at 110kV S/s Ernakulam North	1	0
	<b>TOTAL 110KV SS AND LINES</b>	<b>2467.65</b>	<b>3032.5</b>
<b>C</b>	<b>66 kV SUBSTATIONS AND LINES</b>		
<b>1</b>	<b>66 kV substation, Njarakkal</b>		
1	Procurement of T&P	0.5	0.5
2	Renovation of E type quarters	5.5	0
3	Procurement of safety equipments	0.5	0.5
4	Replacement of damaged fencing of 66kV yard	1	0
5	Upgradation of 66kV substation Njarakkal to 110kV Level	40	200
6	Procurement of numerical relays	1	0
7	Replacement of equipments as per PET Reports	2	3
<b>8</b>	<b>66 kV GIS substation, Marine Drive</b>		
1	SF6 gas Leak arresting from Busbar No. 2 chamber of 66KV GIS, inspection & replacement of components if required	2	5
2	Procurement of T&P	0.5	0.5
3	Procurement of spares for 11kV panels	0	1
4	Providing barbed wire fencing above compound wall & painting	1	0
5	Purchasing of BDV kit	0	2
6	Replacing electro mechanical relay with numerical of 5 nos of 11kV	1	0
7	Procurement of 66kV GIS Bushing	2	2
8	Replacement of 1 no old 11kV RMU	0	4
9	GIS hall lighting	0.5	0
10	New security cabin for replacement of old/ unserviceable cabin	0.5	0
11	Providing safety handrails	1	0
12	Procurement of battery charger 15A	2	0
13	Replacng ols 11kV relays it numerical relays 2Nos	1	0
14	Roof top tress work of GIS Bulding for water leak prevention	0	7
<b>3</b>	<b>66 kV GIS substation, Fort Kochi</b>		
1	SF6 Gas Overhauling of GIS and Maintenance of 66kV GIS Unit / SF6 gas purity checking.	1	5
2	Repair &Repainting of 66kV GIS building	5	0
3	Procurement of T&P	0.5	0.5
4	Procurement of safety equipments	0.5	0.5
5	Overhauling of 10MVA transformer II	0	3
6	GIS hall lighting	0	3
7	Renovation of store building	5	0
8	Painting of transformer No: 1&2	0	1.2
9	Water proofing and leakage arresting, and tail works of Bathroom 1 & 2	1	0
10	Providing safety handrails	1	0
11	Providing chequred plate above cable trenches at in transformer room behind C&R panel.	1.5	0
12	Dismantling of DP structure, casting concrete cover slabs for cable trench, paved le ork near RMU	0	5
13	Procurement of 2 Nos. GIS Bushings	0	6
14	Maintenance of DILO unit	1	1

<b>4</b>	<b>66 kV substation, Mulavukadu</b>		
1	Yard metalling and concreting	2	10
2	Construction of new control room facilitating installation of indoor panels and renovation of substation compound wall along with rearrangement of gate and road	1	1
<b>5</b>	<b>66 kV substation, Panampilly Nagar</b>		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1	1
2	Registration of Substation land	1	10
3	Overhauling of 10MVA transformer no:1	0	3
4	OLTC overhauling of 10 MVA transformer 2	0	1
5	Providing Glass door at control room	1	0
<b>6</b>	<b>66 kV substation, Perumanoor</b>		
1	Replacing equipments like CT, PT, LA etc. as Per PET/RELAY/Technical audit report	2	3
2	Construction of Power/Control cable trench (Renovation of Power /Control cable trench, yard concreting and yard mettalling in 66kV yard)	32	1
3	Replacing 66kV Bus conductors with ACSR Kundah	0	12
4	Procurement of T & P	0.5	0.5
5	Providing LED yard lights at the places of existing unserviceable yard	0	8
6	Painting of yard equipments and 12.5MVA transformer	4.5	0
7	Compound wall painting, concreting near yard fencing and metal	2	7
8	Control room false ceiling	0	5
9	Procurement / replacement of top plates of ecisting C2 column of old	1	0
10	Replacement of C & R panel of EHT feeder / Bus coupler	0	5
11	Column top plate replacement	1	0
12	Procurement / replacement of cable ends and clamps	0.5	0
13	Prpurement of Polimer type bus PT for replacing exiting PT.	0	15
14	Procurement and replacemnet of Battery charger (30A)	0	2
<b>7</b>	<b>66kV Substation , Puthencruz</b>		
1	Replacing /Repairing of equipments like CT, PT, LA, Power transformers etc. as per PET/RELAY/ Tech Audit report	2	2
2	Renovation of staff quarters	0	5
3	Painting and renovation of yard fencing	0	5
4	Replacing old 11kV panels set	0	100
<b>8</b>	<b>66KV Substation, Kakkanaad</b>		
1	Replacing/repairing of equipments like CT/PT/LA, Power transformers etc as per PET report	2	2
2	Registration of Substation Land	1	5
3	Remettaling of half portion of yard	5	1
4	Erection of Two numbers 11 kV feeder panel two numbers RMU and laying 120 mtr UG cable at 66 kV Substation, Kakkanaad	0	31
5	Erection of Three 3 nos RMU on existing feeder at 66 kV Substation,	0	14
<b>9</b>	<b>66KV Substation, Thrikkakara</b>		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1	1
2	Painting and maintenance of control room and office room	0	2
3	Installing CCC type RMU & Laying 220 M, 3X300 sq mm UG cable for NPOL & BDPP feeders	0	9
4	Procurement of 3 nos numerical relay with SEF for replacing	0.6	0
5	Replacing 66 KV Control panel	0.2	0
6	Procurement of new VCB spare Truck Alstom make	5	0
<b>10</b>	<b>66KV GIS, Thripunithura</b>		

1	Erection of One no 11kV feeder panel , 1 no RMU and laying 50 mtr UG cable at 66KV GIS THRIPUNITHURA	21	1
2	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	2	2
3	Maintenance of GIS & SCADA related works	5	5
<b>11</b>	<b>66kV DEPOSIT WORKS</b>		
1	66kV Vytila-Puthencruz feeder- IWAI	50	130
2	66kV Vytila-Puthencruz feeder-Sobha	20	10
3	Enhancing contract demand of M/s Carborandum Univeral Ltd - Reconductoring of 66kV Carborandum Tap Feeder	100	60
4	Shifting terminal span of 66kV Edamula tap feeder of 6KLAL2 feeder in favour of BPCL	1.75	0
5	SOP at 11kV level M/s Coast Guard shipping complex from 66kV GIS S/s Fort Kochi	4	0
	<b>Total 66 kV SUBSTATIONS AND LINES</b>	<b>348.55</b>	<b>720.2</b>
<b>E</b>	<b>33kV SUBSTATIONS AND LINES</b>		
<b>1</b>	<b>33 kV GIS substation, Thammanam</b>		
1	procurement of fire extinguishers and other essential safety items.	1	1
2	Procurement of computer system and printer for enabling PSEM	1	1
3	procurement of computer table,chair and other essential furniture for 33kV containerised Substation,Thammanam.	0.7	0.6
4	Procurement of 15A Battery charger and 100AH VRLA Battery	7	0
5	Procurement of 3numbers 33kV polymer LA	1	0
6	Painting of container of 33kV Substation Thammanam	3	0
<b>2</b>	<b>33 kV substation, Alangad</b>		
1	Replacing of LA counter	0	0.5
2	Renovation yard fencing	5	0
3	Replacement of equipments as per PET report	1	2
4	Replacement of relays	0.5	0.5
5	Providing essential furniture at control room	0	0
6	Purchase of spares	0.5	0.5
7	Painting of yard structures	0.5	0.5
8	Providing water connection with drinking water facility	0.5	0.5
9	Replacing of 5MVA 33/11kV Transformer by 8MVA transformer	0	72
10	Paving tiles in the road side and back side of control room	0	3
11	Procurement of spare 11kV outgoing feeder VCB truck	1	0
12	Leak proofing and painting of old portion of control room	1	0
<b>3</b>	<b>33 kV substation, Puthenvelikkara</b>		
1	Replacement of equipments as per PET reports	1	1
2	Purchase of T&P	0	0.5
3	Painting of yard equipments	1.5	1.5
5	Replacement of old Accurate make 5MVA Transformer by healthy	8	2
<b>4</b>	<b>33 kV substation, Kurumassery</b>		
1	Replacement of equipments as per PET reports	0.5	0.5
2	Purchase of T&P	0.2	0.2
3	Overhauling of 33/11kV ,5MVA tfr. 1&2	3	3
4	Purchase of furniture	0.5	0.5
5	Painting of yard equipments	3	3
<b>5</b>	<b>33 kV Substation, Varappuzha</b>		
1	Providing water connection with drinking water facility	0.2	0.3
2	Providing yard light	0	0.5
3	Maintenance and painting of barbed wire fencing & yard fencing	0	5
4	Providing essential furniture at control room	0.5	0
5	Capacity enhancement by replacing two numbers of 33/11kV 5MVA by 33/11kV 8 MVA Transformer	189	1

6	Providing 11kV feeder outlet to ES Varappuzha	0	18
7	Yard equipment painting	0.5	0.5
8	Purchase of safety equipment	0.3	0.3
9	Purchase of T&P	0.3	0.3
<b>6</b>	<b>33 kV substation, Vadakkekara</b>		
1	Replacing of LA counter	0.3	0
2	Procurement of Relays	0.3	0.3
3	Replacing of equipments as per PET Report	1	1
4	Providing essential furniture at control room	0	0.3
5	Yard equipment painting	0.5	1.5
6	Paving tiles in the road side and back side of control room	0.5	1.5
7	Leak proofing and painting of old portion of control room	0.5	1.5
<b>7</b>	<b>33kV DEPOSIT WORKS</b>		
	SOP at 33kV level to AIMS Ponekkara from 110kV S/s Edappally on Turn key basis	50	10
	<b>TOTAL 33 kV Substations and lines</b>	<b>285.3</b>	<b>136.3</b>
<b>F</b>	<b>OTHERS</b>		
<b>1</b>	<b>Line Maintenance Subdivision, Kalamassery</b>		
1	Strengthening and providing of tower foot earthing at various locations.	2	10
2	Procurement of safety equipments	1	5
3	Providing surge arrestors (TLA) at various locations including ongoing procurement of 220kV and 110kV LAs	15	15
4	Providing Polymer insulators at various locations	5	10
5	Renovation of LMSD Store	0	1
6	Purchase of T&P	2	2
7	Piravom LiLo - converting tap line to Piravom SS into LiLo arrangement - Transgrid down stream work	1	5
8	Tower strengthening and Painting of various EHT towers	40	50
9	Providing OPGW on various EHT feeders	0	1
<b>2</b>	<b>Hot Line Maintenance Wing, Kalamassery</b>		
1	Purchase of special T&P for Hot Line Wing	2	1
2	Purchase of safety tools and equipments	1	1
3	Purchase of special Hot Line Tools for Switch yard maintenance	1	100
4	Providing rain guard to hotline building balcony and roof top	5	3
<b>3</b>	<b>Power Transformer Repair Unit, Kalamassery</b>		
1	Repairing of faulty power transformers at PTRU including the purchase of coils and other spares	48	70
2	Renovation works of the repair bay of PTRU	15	2
3	Mainternance of EOT crane and filtering machine at PTRU	3	3
4	Procurement of spares and T&P LIKE PPM KIT and other essential works .	5	2
5	Procurement of DGA Kit for PTRU	0	40
<b>4</b>	<b>Civil Subdivision Kalamassery</b>		
1	Roofing works above T C Kalamassery office	4	4
2	Aluminium shelf works at T C Kalamassery office	2	4
3	Provision for repairs of office equipment at T C Kalamassery	1	2
<b>5</b>	<b>Substation Subdivision, Ernakulam</b>		
1	Purchase of furniture, office equipments etc.	1	1
2	Provision for T & P and fire and safety equipments for substations	1	2
<b>6</b>	<b>Substation Subdivision, Kaloor</b>		
1	Provision for T & P for substations	1	2
2	Purchase of furniture, office equipments etc.	0.5	2
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.5	2
4	Fire & safety equipments for substations	0.5	1
5	Renovation of Vehicle	0.5	1

<b>7</b>	<b>Transmission Subdivision, Kurumassery</b>		
1	Purchase of furniture and utensils in for usage in IB	0.5	0.5
2	Maintenace of Transmission subdivision office Kurumassery /TC section office and security cabin and construction of vehicle shed	0.5	2
3	Procurement of furniture, computer peripherals	0.5	1
<b>8</b>	<b>Substation Subdivision, Aluva</b>		
1	Provision for T&P for substations	0.5	0.5
2	Purchase of furniture, office equipments etc.	0.2	0.2
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	1	1
4	Fire & safety equipments for substations	0.4	0.4
<b>9</b>	<b>220kV Substation Subdivision, Kalamassery</b>		
1	Provision for T&P for substations	1	1
2	Purchase of furniture, office equipments etc.	0.5	1
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc	1	2
4	Fire & safety equipments for substations	1	1
5	Renovation of Vehicles	0.5	1
<b>10</b>	<b>Substation Subdivision ,Brahmapuram</b>		
1	Provision for T & P for substations	0.5	0.5
2	Purchase of furniture, office equipments etc.	0.5	0.5
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.5	0.5
4	Purchase of fire and safety equipments for substations	0.5	0.5
5	Renovation of vehicles	0.5	0.5
<b>11</b>	<b>Substation Subdivision ,Vytila</b>		
1	Purchase of furniture, office equipments	0.5	0.5
2	Provision for T & P for substations	0.5	1
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.5	1
4	Fire & safety equipments for substations	0.5	1.5
5	Civil works for water tank	0.5	1
<b>12</b>	<b>T.C Subdivision, Brahmapuram</b>		
1	Purchase of furniture, office equipments etc.	0.1	0.1
2	Provision for T & P for substations	0.5	0.5
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.5	0.5
4	Fire & safety equipments for substations	0.1	0.5
5	Renovation of vehicle	0.5	0.5
<b>13</b>	<b>Transmission Division, Kalamassery</b>		
1	Purchase/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners /other equipments /communication systems etc. for various substations	0.5	1.5
2	Provision for T&P for substations	0.5	2
3	Purchase of furniture/ other tools etc for various substations	0.5	1
4	Procurement of SF6 gas/other essential spares	0.5	2
5	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	5	2
6	Fire & safety equipments under the Division	0.5	2
7	Investigation/construction of new substations & lines	0.5	5
8	Provision for emergency works/purchase	0.5	5
<b>14</b>	<b>Transmission Division ,Brahmapuram</b>		
1	Purchase/Repair/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners other equipments /communication	0.5	0.5

2	Provision for T&P	0.5	0.5
3	Provision for civil works	0.5	0.5
4	Purchase of furniture, office equipments	0.5	0.5
<b>15</b>	<b>Transmission Division Ernakulam</b>		
1	Provision for T & P for substations	0.5	0.8
2	Provision for Civil works	1	2
3	Purchase of furniture,office equipments /upgradation of communication systems of Various Substationsetc	0.4	1
4	Procurement of SF6 gas	0.4	1
5	Fire & safety equipments under the Division	0.4	1
6	Renovation of Vehicle	0.5	1
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	0.5	1
8	Repair of office equipments/furniture computer systems & provision for AMC required	0.5	0.5
9	Provision for digital mapping of S/s and land	0.5	1
<b>16</b>	<b>Transmission Circle Kalamassery</b>		
1	Purchase of essential spares/unforeseen items for emergency for O&M purpose	1	2
2	Provision for miscellaneous civil works/water supply arrangements	1	0.5
3	Purchase of furniture/computer peripherals/communication equipments/office equipments handling equipments,cleaning	1	1
4	Repair of office equipments/furniture computer systems & provision for AMC required	1	1
5	Provision for emergency works/purchase those may occur in the event of emergency for fast restoration of transmission elements at any of the substations/projects sites	1	1
6	Survey Investigation, land acquisition, site levelling for new Substations and lines	10	50
	<b>Total Others</b>	<b>202.5</b>	<b>450.5</b>
<b>F</b>	<b>RDSS Works</b>		
1	Reconductoring 33kV N.Paravur-Varapuzha feeder with covered	50	150
2	Reconductoring 33kV N.Paravur-Vadakkekkara feeder with covered	50	150
3	RDSS Phase-2 works	0	1000
	<b>Total RDSS Works</b>	<b>100</b>	<b>1300</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220kV Lines and Substations Total</b>	<b>1131</b>	<b>1091</b>
<b>B</b>	<b>110kV Lines and Substations Total</b>	<b>2467.65</b>	<b>3033</b>
<b>C</b>	<b>66kV Lines and Substations Total</b>	<b>348.55</b>	<b>720</b>
<b>D</b>	<b>33kV Lines and Substations Total</b>	<b>285.3</b>	<b>136</b>
<b>E</b>	<b>Others Total</b>	<b>202.5</b>	<b>451</b>
<b>F</b>	<b>RDSS Total</b>	<b>100</b>	<b>1300</b>
	<b>GRAND TOTAL</b>	<b>4535</b>	<b>6730</b>



VIII **TRANSMISSION CIRCLE, THRISSUR**

Sl. No.	Name of work	RE (2022-23)	BE (2023- 24)
<b>A</b>	<b>400kV Substation and Lines</b>	<b>₹ in lakh</b>	
<b>1</b>	<b>400kV Substation Madakkathara</b>		
1	Providing special tools like pulley, slings, steel rope, industrial plastic rope, GPS Navigator, Grass cutter, Max puller, Insulation Megger, Earth Megger, DC leakage online monitor etc.	2	2
2	Providing direct earthing of lightning prone towers.		
3	Renovation of Madakkathara IB and 38 Quarters.	10	5
4	Concreting/ remetalling of 400kV upper yard, 110kV yard, 220kV lower/upper yard.	37	5
5	Retarring of roads within the substation/Colony.	48	10
6	Purchase of major spares for 110kV, 220kV CB's & 11kV VCB's, 10MVA & 66.67MVA	8	2
7	Replacement of earthwire in 400kV yard.	8	1
8	Purchase of Safety Equipments.	1	1
9	Nitrogen injection fire prevention system for 105MVA transformers.	30	50
10	400kV Bus bar protection using numerical relays.	20	10
11	Purchase of fire fighting equipments	2	2
12	Replacement of 110kV high impedance bus bar protection with low impedance bus bar protection including CTs and Bus Coupler bay.	30	10
13	Purchase of 400kV CVT's	3.16	0
14	Purchase of 400kV CB single pole for the new yard of ICT3 and old Siemen's CB	28.14	0.5
15	Retrofitting of Control Panels-220kV Bays Main I and Main 2 - Segregation.	10	5
16	Replacement of old LT supply auxiliary panels with LT distribution panels having 2 incomers for providing auxiliary supply to 200MVA Transformer Banks	1.89	
17	Replacement of 220kV SCT make CT's with new CTs	1.28	
18	Extending Fire Hydrant to 400kV & 220kV yard	15	5
19	Surveillance for 400kV new yard and 11kV control room	2.64	
20	Main control room modification - control desk modification & purchase of spares for SAS	3	0.5
21	Instrument Transformer Repair Unit at 400kV Substation Madakkathara	30	15
22	Man lift for 400kV Substation Madakkathara	115	10
23	Providing fire wall 10MVA Transformer at 400kV Substation Madakkathara	6	1
24	Purchase of SFRA kit	0	32
25	Battery operated cart for yard inspection	5	1
26	BDV kit with stirrer	15.32	1
27	Modification of Battery Room/Generator Room	1	5
28	Surveillance system for Transmission Circle store & IB	2	
29	Providing Transmission line mounted LA at vulnerable locations.	10.5	10
30	Reconductoring Viyyur-Kandassankadavu 110kV DC feeder	10	300
31	ISO certification of 400kV Substation Madakkathara	5	5
32	Providing Lightning Mast at 400kV yard	5	50
33	Renovation and Modernisation of 400kV Substation Phase-I including SPR at 220kV side	5	100
34	Purchase of spares for 400 kV side	15.18	5
35	Hot line maintenance , new section		4
36	Providing statutory ground clearance for 220kV Lower Periyar-Chalakkudy line between location 197 & 198	5	1
	<b>Total of 400kV Lines and Substation</b>	<b>491.11</b>	<b>649</b>
<b>B</b>	<b>220kV Substation and Lines</b>		
<b>1</b>	<b>220 kV AIS Substation, Chalakudy</b>		
1	Construction of new flat at Chalakudy S/s compound	38	
2	Replacing 110KV, 66KV CTs, 110kV LAs at 110kV substation, Chalakudy	6	2
3	Providing Line PT's for 110 kV Feeders at 110 KV Substation, Chalakudy	8	
4	Replacing 110KV C & R Panels of 1 CHPD, 1 CHKA, CBCH & 1 CHAN Feeders at 220kV substation, Chalakudy		
5	Enhancement of 110/11kV 12.5 MVA Transformers to 20MVA	365	
6	Office formation and allied works at new 220kV control room	5	

7	Redoing Yard metalling 110kV and 33kV	9.64	
8	Providing 110kV Bus PT panel	2	
9	Construction of drain for front yard, coverslab for cable trench	0	5
10	Providing CC TV	12.5	
11	Providing 11kV cable trench	10	
12	laying of 11kV cables	0	5
13	Overhauling of 50MVA transformer	5	
14	Earth wire replacement of 110kV yard	2	
15	SCADA Compatible DCDB	0	5
16	Providing high mast light	5	
17	Providing Lift and at 220kV office Building Chalakudy	19	
18	Construction of fire wall at 110kV yard	6	
19	11kV DP yard fencing and metalling	3	
	<b>Total of 220kV Lines and Substation</b>	<b>496.14</b>	<b>17</b>
<b>C</b>	<b>110kV Substation and Lines</b>		
<b>1</b>	<b>110kV Substation, Kodakara</b>		
<b>2</b>	<b>110kV Substation, Ayyampuzha</b>		
<b>3</b>	<b>110kV Substation, Mala</b>		
	Upgradation of Mala S/s to 110KV		
<b>4</b>	<b>110kV Substation, Angamaly</b>		
1	Replacing Station Battery	0	5
2	Construction of 1 No.new 11kV feeder to electrical section Athani and Angamaly	11	
3	Overhauling of 20MVA TFR1	7	
<b>5</b>	<b>Line Maintenance Sub Division, Chalakudy</b>		
1	Purchase of TLA	20	5
2	Purchase of composite polymer insulators(Tension and suspension)	10	5
3	Purchase of hardware fittings suitable for ACSR	0	2
4	Providing additional earthing for towers	4	3
5	Purchase of Panther tool & spare hardwares	2	5
<b>6</b>	<b>LMS Chalakudy</b>		
1	Reconductoring of 110kV POCH I & II feeder from loc. 1 to 90.		
2	Strengthening of tower foot at various locations	10	25
3	Tower insertion in 110kV Madakkathara- Kodakara feeder at various locations	0	
4	Stringing of OPGW of 110kV POSH feeder (13km)-Earth wire string done	2.87	
5	Tower Extension Work at Various Locations of 110kV POSH feeder at Location 17&18	5	
6	Tower Extension Work at various loc of 110kV POCH I & II feederAt Location 77&88(2nos) Estimate under Preparation	5	
7	Tower insertion in 110kV POCH- Poringal -Chalakudy feeder at two locations	0	18
8	Muffing and tower streghening of tower foot	10	15
<b>7</b>	<b>LMS Angamaly</b>		
1	Insertion of towers/removal of earth for maintaining adequate ground clearance of KLCB 110kV feeder loc - 102-103	3	
2	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 73-74		
3	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 75-76		
4	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 76-77		
5	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 78-79		
6	Strengthening of tower foot at various locations	3.56	15
7	Rivetment at IMMA & IMAP	6	
8	Muffing of tower foot		5
<b>8</b>	<b>LMS Viyyur</b>		
1	Upgradation of CHVI 66KV feeder to 110kV (Chalakudy - Ollur portion)		
2	Insertion of new tower at location 53 of 1KNPN feeder	15.8	
3	Tower strengthening of MDVA, MDCE 110kV feeder	23.03	

4	Muffing and strengthening of Tower foots at various locations	5	25
5	Tower maintenance works	2	
<b>9</b>	<b>TC Section, Annamanada</b>		
1	Trans grid downstream works Part 2- erection of 20 panel set at New control room at 220kV substation compound Chalakudy,Construction of Culvert and cable trench	20	50
2	33kV Bay addition at Kalletumkara and interlinking Kallettumkara S/S and Parappukkara S/s	20	100
3	Constuction of 110kV GIS at Chalakudy substation	0	50
4	Design and construction of 110kV GIS at Vettilappara	5	10
5	Design and construction of 110kV GIS at Kamco Athani	5	50
<b>10</b>	<b>TC Chalakudy</b>		
1	Renovation and up-gradation of 110kV SHCH & IMKL SC line to DC	100	
2	Reconductoring of 110kV POCH I & II feeder from loc. 1 to 90.	5	100
3	Upgradation of CHVI 66kV feeder to 110kV(Chalakudy - Viyyur portion)	5	30
4	LILO arrangement of CIAL Substation under Deposit work		1
<b>11</b>	<b>110KV Substation Valapad</b>		
1	Installation of 33 kv line PT in the 33 kv yard of 110 kv ss valapad	2.7	1.35
2	Staff Quarters Truss work at Valapad	4	
3	Remetalling of 110kV and selected yard portion at 110kV Substation Valapad	6.87	
4	Providing fencing for 11 kv yard behind control room at 110 kv SS Valapad	0.75	
5	Store Room Modification work and construction of platform for material stacking at 110 kv SS Valapad	2.26	
6	Purchasing new relays for 110 kv SS Valapad	0.94	
7	Purchase of safety equipments,tools&plants at 110 kv SS Valapad	1.58	
8	Remetalling of 110kV and selected yard portion at 110kV Substation Valapad	0	7
9	Construction of new road at North East side of 110kV yard at 110kV Substation Valapad	0	7
10	Providing sheet roof for Staff quarters at 110kV Substation Valapad	0	8
11	Overhauling 16 MVA Transformer IV	0	4
12	New ODC 33kV outdoor panels - Replacing old 33kV ODC VCB at 110kV Substation Valapad		1
13	Providing new 11kV feeder outlet with new feeder panel at 110kV Substation, Valapad		1
<b>12</b>	<b>110KV Substation Kandassankadavu</b>		
1	construction of 3 rd fire protection wall between 12.5 MVA NO.2&16 MVA NO.2	2.5	
2	Repairing of D& E type twin quarters(E1&E2) including tiles work at 110 kv	4.28	
3	staff quarters colony road renewal with tiles for kandasankadavu s/s	5.72	
4	Remetalling selected portions of yard	11	
5	Providing tiles in staff quarters	8	
6	Providing power cable trench for KKD & Pullazhy fdrs and 12.5MVA trfrs.	2	
7	Providing fencing to bus PT	1	
8	Providing rest room at KKD SS	2.25	
9	Replacing OH portion of Mullassery feeder over control room with UG cable at 110kV S/S Kandassankadavu.	4.5	
10	Renovation of quarters including tiles work at 110 kv s/s,Kandassankadavu	0	12
11	Remetalling 33kV yard at 110kV S/S Kandassankadavu	0	5
12	Construction of Vehicle shed at 110kV Substation Kandassankadavu	0	2
13	Replacing existing 11kV 10 panel set with New 15 panel set	0	30
14	Replacing old 2 nos 110kV CB of 12.5 MVA 1 & 2 Tfrs with new CBs	0	13
15	Replacing old 33kV CB of 16MVA Tfr 1	0	3.75
16	Replacing relays with numerical for 33kV feeders	0	1
<b>13</b>	<b>110 KV Substation Kodungallur</b>		
1	Upgradation of 66kV Substation Kodungallur 1st and 2 nd phase including shifting of 110/33kv 16 mva transformer from 110 kv SS Valappad	60	

2	Quarters maintenance	20	
3	purchasing safety equipments	0	
4	providing additional yard lighting with structures and LED	2	
5	Giving 2 nos 11kv feeders to Ele.section kodungallur no.2 as town feeders	1.5	
6	Tree cutting and land compensation to land owner in the terminal tower location near Kodungallur S/s due to the stringing of 1MAKD and 1CHKD feeders.	0.31	
7	Construction of Bus coupler for 110kV Bus	0	25
8	Construction of road around 110kV yard	0	15
9	Renovation of quarters including tiles work at 110 kv s/s,kodungallur	0	6
10	Renewal of 11kV DP structures at 11kV yard	0	1.5
11	Construction of Vehicle shed for 110kV Substation Kodungallur	0	3
<b>14</b>	<b>110 kV Substation Irinjalakuda</b>		
1	Replacing breakers of 110kV CRIJ & 110kV IJKD (old-KAIJ) feeder at SS IJK	7.91	4.6
2	Replacing old battery charger with new one	0	3
3	Overhauling Transformers 3 & 4	10	
4	Providing roof slab by replacing asbestos roofing and allied works of Transmission Division Office building	0	20
5	Purchase of 1No. 11kV indoor feeder truck	3.89	
6	Purchase of surge monitor for LA s	1.4	
7	Providing paving tiles for MAC road at 110kV S/s, Irinjalakuda and related light post shifting	19.29	
8	Replacing 33kV LA and 33kV PT	0.5	
9	Replacing 110kV CT	5.58	
10	Providing fencing and metalling for Auxiliary transformer	0	0.6
11	Construction of open store shed near new MAC road	0	6
12	Construction of ladies toilet at back side of control room	0	3
13	Yard remetalling at selected portions	0	5
<b>15</b>	<b>110 KV Substation Cherpu</b>		
1	Replacing damaged cover slabs for power and control cable trenches	4.8	
2	Purchase of 33kV LA s for replacing as per PET report.	0.38	
3	Replacing of old 110kV CTs of Transformers (9Nos)	0	17.5
<b>16</b>	<b>110 kV Substation Kattoor</b>		
1	Rewiring and repair of D type quarters	10.63	
2	Providing floor tiles and repair of one G type twin quarter	10.32	
3	Truss work, repairing and rewiring of G1A, G1B, G2A & G2B Quarters	0	30
4	Truss work, repairing and rewiring of F1A & F1B Quarters	15	
5	Rewiring, Flooring, plumbing work and repairing C type quarter	0	6
6	Truss work and repairing of store	5	
7	Replacing damaged barbed wire fencing of substation compound	0	2
8	Providing retaining wall for strengthening compound wall along the side of new 11kV yard	0	10
9	Providing paving tiles at 110kV S/s, Kattoor vehicle shed.	0.52	
10	Overhauling filter plant and replacing damaged hydraulic hose with flange fittings	4.06	
11	Purchase of Surge monitor	1.4	
12	Providing new 11kV feeder panel for Moonnupeedika feeder for Perinjanam Ele. Section.	1	
13	Providing new 11kV feeder panel 2Nos under PMU for IJK No.1 and KVR Section.	2	
14	Providing new 30A battery charger.	3	
<b>17</b>	<b>110kV Substation Pudukad</b>		
1	Construction of store shed	4.79	
2	Rewiring and repair of D & F type quarter	11.04	
3	Purchase of Insulation tester & BDV Kit	0	
4	Renovation of road - providing concrete paving tiles on the damaged road surface	10.03	
5	Providing barbed wire fencing over compound wall	0	6
<b>18</b>	<b>TC Section Pudukad</b>		
1	Dismantling de-energised 66kV Pudukad - Kattoor line	15.84	15
2	Construction of compound wall around proposed site for 33kV Substation, Varandarappilly including barbed wire fencing and gate and borewell	25	
3	Construction of 33kV S/s THUMBOOR by LILO arrangement from 3IJPR line at Ongichira	70	130

<b>19</b>	<b>TC Section Valapad-110kV</b>		
1	Construction of 33kV SC line from 110kV SS KDLR to 33kV S/S Methala	150	
2	construction of 110 kv vpd-kkdv feeder including shifting of 33 kv line at loc.3	7	
3	fixing number,name and phase boards on towers of 110 kv valapad-kandasankadavu feeder	0	
4	Construction of 33kV single circuit line (5.5kM) from 110kV Substation Kandassankadavu to 33kV Substation Anthikkad using Covered conductor		2
5	Construction of 33kV single circuit inter linking line (6kM) between 33kV Substation Anthikkad and Chirakkal using Covered conductor		2
<b>20</b>	<b>110KV Substation, Viyyur</b>		
1	a. Demolishing / Rebuilding 66 kV system b. Installing 110 kV double bus arrangement for re-arranging feeder and transformers at 110kV Substation Viyyur	5	10
2	Construction of 110kV double bus arrangement with Bus coupler to facilitate a. 2x 20MVA 110/ 11 kV Transformer bays, b. 2x 16MVA 110/ 33 kV Transformers c. 6Nos. feeder bays at Viyyur.	5	10
3	Renovation of staff quarters	10	5
4	Providing GI roofing for E/F/G and D1 type quarters	5	5
5	Replacement of HBB make pneumatic 110 kV CB of 63MVA Trmr 1	6	
6	Overhauling Filter Machine	5	
7	Replacing 66 kV PT and LA as per PET report	4	
8	Replacing 2 nos 110 kV CT and 1 No. 33kV CT of 16 MVA transformer No.1 as per PET	4.1	
9	Rerouting 33 kV OH to UG cable in front of the substation	25	9
10	Overhauling of 110/11 kV 12.5 MVA transformer no 2	5	
<b>21</b>	<b>110KV substation Ollur</b>		
1	110kV Take off arrangement at Ollur	1	30
3	Replacement of 3x300mm <sup>2</sup> cable for 11kv feeders	15	5
4	Renovation of Quarters	5	25
5	Yard remetaling	12	
6	Providing Earth mat in the Existing Yard	64	
7	Replacement of 110 kV pneumatic CB -5 nos.	26	
8	Purchasing of stelmech 11KV spare VCB truck-2nos	7.5	
9	Providing additional battery charger 110v, 30A with DC DB	3.5	
10	Auxiliary transformer Fencing	0.6	
11	Replacing faulty 33kV VCB of 16 MVA transformer No.2	4	
12	New 11kV feeder outlet for High Light mall(WD scheme)	12	3
13	Purchase of 1 Number spare 11kV VCB truck( Stelmech make)	4	1
14	Control room flooring and paving tiles infront of control room	3	7
15	Tile paving work of Road	25	8
16	Providing Ladies Toilet	1	0.5
17	Truss work over the control room	3.5	
18	Extending 110 kV bus to accomodate two more feeder bays	5	45
<b>22</b>	<b>110KV substation Pullazhy</b>		
1	Replacement of 10 panel VCB with 11kV 20 panel VCB set at Pullazhi Substation.		
2	Replacement of 3Nos 110kV CT	3	
3	11kV Cable looping arrangement of 11kV Feeders. (Well for cable loop)	3	
4	Procuring 1 no. 110v DC 30A battery charger	3.5	
5	Replacement of 110 kV CB of 1 VIPL feeder	6.5	
6	Repairing and Reconditioning of Alind make 11 kV VCB	1.8	
8	<b>NEW WORKS</b>		
9	Renovation of control room	1	9
10	Providing store room near to KFON cubicle on the opposite premises and providing ladies toilet in the CR building	4	4
<b>23</b>	<b>110KV substation Wadakkanchery</b>		
1	Replacement of 10 panel VCB set at wadakkanchery Substation	65	

3	Renovation of staff quarters	5	5
4	Providing EV charging station	14	6
5	Changing damaged control cable of 12.5 MVA transformer 1 and 2	5	
6	Renovation of Mac road	10	5
7	Renovation of control room	2	8
8	Metalling around newly shifted 11 kV shifted DP and fencing around it	2	5
<b>24</b>	<b>110KV substation Pazhayannoor</b>		
1	Installation of 110/33kV, 16 MVA Transformer at 110 kV Substation , Pazhayannur and 33kV feeder bay at Chelakkara.	5	2
2	Providing additional fencing with gate.	6	1
3	Providing emergency exit near control room.	0	
4	Renovation of staff quarters	2	5
5	Construction of MAC road up to newly erected 16 MVA transformer--80 mt long and 5 mt	10	2
6	Construction of additional cable trench for existing cable( for Tr. 1 and 2) and Providing spare cable for Tr. 1 and 2	2.5	
7	Providing Communication Room	1.5	
8	Overhauling of 12.5 MVA transformer No.2	11.5	
9	Providing roofing to store	5	
10	Providing 33 kV indoor panel	5	25
11	Providing additional 11 kV feeder outlet	1	4
<b>25</b>	<b>110KV substation Guruvayoor</b>		
1	Renovation of existing roof of control room	5	10
2	Renovation of existing staff quarters.	2	10
3	Renovation of Plumping system	2	3
<b>26</b>	<b>110KV substation Kunnamkulam</b>		
1	Replacing existing 2nos 110/11KV, 12.5MVA Transformer with 2*20MVA at Kunnamkulam.a) First Trf b) Second Trf	200	250
2	Replacing the existing 11KV VCB panel with 2000A, 20panel set at Kunnamkulam.	10	
3	Sheet roofing of 'G' type quarters – 2 Nos.	4	1
4	Renovation of quarters	4	1
5	Providing EV charging station	5.3	4.7
6	Purchase of Thermal Imager	5	
7	Erection and commissioning of 16 MVA 110/ 33 kV transformer	4	1
8	Renovation of control room	5	5
9	Construction of New cable trench to 11 kV DP structures	5	2
<b>27</b>	<b>110KV substation Athani</b>		
1	Installation of third 12.5 MVA transformer at Athani	3	2
2	Replacing the existing 11KV VCB panel with 2000A, 20 panel set at Athani.	4	1
3	Sheet roofing of control room.	8	1
4	Construction of MAC road , including cable trench covers	16	
5	Construction of Fire walls-2 no	5	
6	Renovation of wall on the back side of control room	5.4	
7	Providing ladies Toilet	0.6	
8	Construction of cable trench	5	
9	Providing CVT to the feeder bays	3	2
10	Renovation of quarters	2	5
11	Renovation of compound wall	2	10
12	Metalling around DP structure	2.5	0.5
13	Providing Earthmat in the yard	0	12
<b>28</b>	<b>110KV substation Punnayoorkulam</b>		
1	Replacement of 110KV pneumatic 110KV SF6 Circuit breaker – 4 Nos.	18	
2	Providing protective equipments and relays in existing 2 nos 110 KV Feeder bays, including distance relays	5	2
3	Extension of 110 kV bus to accomodate 16 MVA 110/ 33 kV transformer	0	7
4	Overhauling of 110/11 kV 12.5 Mva Transformer No.1	4	1
5	Providing 11 kV feeder outlet -2 nos	1	4
<b>29</b>	<b>110 kV substation Arangottukara</b>		

1	Replacement of 110 kV CT of 1 SHAG feeder	4	
2	Renovation of control room	4	1
3	Constuction of communication room	10	
4	Renovation of plumping system	3	1
<b>30</b>	<b>110 kV substation Mannuthy</b>		
	Providing additional 110/11 kV 12.5 MVA transformer	25	50
<b>31</b>	<b>TC Subdivision, Viyyur -110KV</b>		
1	New 110KV Substation at KVASU Campus, Mannuthy with 1 Nos. 12.5 MVA transformer.		
2	Providing 2 Nos 110kV incomer bays & 1 No Bus coupler bay And Rebuilding of 110kV SS Phase I at Kunnankulam( in connection with the upgradation of 110kV AIS SS to 220kV GIS SS by Transgrid) and Phase 2 works	400	300
3	Rebuilding of Bays at Kunnankulam related to Transgrid Work Phase - 3 including SAS	50	100
4	110kV Substation at Puzhakkal and construction of 110kV DC line under Pro rata deposit	0	50
5	Upgradation of 66KV Ollur-Viyyur line to 110KV.	0	50
6	66kV Wadakkancherry-Viyyur existing RoW to 110KV upgradation.	1	1
7	33 kV container Substation, Koorkechery.		
8	Construction of Punnayurkulam to ponnani 110kV interlinking line	1	
9	66kV WD-KKM Existing ROW to 110kV		
10	110 kV AIS Substation, Mundur.	5	50
11	Providing EV charging station at Vaidyuthi Bhavanm, Thrissur	10	
12	Capacity enhancement of 110 kV Substation -TSR Corporation (deposit work)	5	30
	<b>Total of 110kV Lines and Substation</b>	<b>2,168.10</b>	<b>2,141</b>
<b>D</b>	<b>66kV Substation and Lines</b>		
<b>1</b>	<b>66KV Substation, Karukutty</b>		
1	Providing line breakers ,C& R panels and LAs including Earthmat at 66kV S/s Karukutty - LILO arrangement.	5	
2	Construction of 2 nos 110/11kV transformer bays and installing 2 nos 110/11kV 12.5 MVA Transformer	10	430
3	Construction of new control room	0	43
4	Construction of MAC road, road to new control room and gate	5	20
5	Temporary shed for stacking dismantled panels	1.94	
6	Construction of power cable trench	0	15
7	SCADA Compatible DCDB	0	6
8	Replacing existing 11kV Panel with10 Panel set	63	21
<b>2</b>	<b>66KV Substation, Vaigai Threads, Koratty</b>		
1	Replacing 6.3MVA Faulty Transformer with 10MVA Transformer	8	
2	Breaker control for No.2 transformer	30	
3	Overhauling of existing 10MVA transformer	5	
	<b>Total of 66 kV Lines and Substation</b>	<b>127.94</b>	<b>535</b>
<b>E</b>	<b>33kV Substation and Lines</b>		
<b>1</b>	<b>33KV Substation, Koratty</b>		
1	Leak proffing by tress work		
2	Providing new 11kV Panel (Incomer and Bus coupler)	20	
<b>2</b>	<b>33kV Substation, Vellikulangara</b>		
1	Extention of Control Room	20	20
2	Automation of 33kV substation	0	40
<b>3</b>	<b>33kV Substation, Pariyaram</b>		
1	Replacing 33kV & 11kV PC VCB of 5MVA Transformer No.1	0.62	
2	Replacing 33kV & 11kV PC VCB of 5MVA Transformer no.2	0.62	
3	Remetalling of yard	0	
4	Replacing VRLA with plante type Battery 100AH	5	
5	Extention of Control Room to accommodate 10panel set	0	25
6	Automation	0	30
<b>4</b>	<b>33kV Substation, Kallettumkara</b>		
1	Construction of new 11kV feeder to Irinjalakkuda No.2 section under PMU		
3	New Control Room	15	15
4	Replacing Station Battery	5	

5	New 5MVA transformer with BAY addition	0	62
6	Automation	0	20
<b>5</b>	<b>33kV Substation, Annamanada</b>		
1	Replacing Battery Charger 15A	1.2	
2	Automation	0	20
<b>6</b>	<b>33kV Substation, Mullassery</b>		
1	Control room floor tile work	2	
2	Remetalling selected portion of yard	5	
3	Providing 11kV side energymeters of 0.2S class accuracy for TFR 1&2	0	1
9	Providing leak proof coating for 33kV Substation Mullassery	0	2
10	Replacing existing PG connectors with Wedge connectors	0	1
<b>7</b>	<b>33kV Substation Anchangady</b>		
1	yard metalling selected yard portion at Anjangadi s/s	10.21	
2	Installation of 33 kv line PT in the 33 kv yard of 33 kV ss Anchangadi	0	1.35
3	33kV Breaker replacement for 3KPAN1&2	0	8
4	Relocating 11kV DP yard at 33kV Substation Anchangadi	0	3.5
5	Providing I no additional feeder bay for ES Eriyad	0	11.5
<b>8</b>	<b>33kV Vatanappilly Substation</b>		
1	Control room floor tile work	2	
2	Remetalling selected portion of yard	5	
3	Providing open well	1.5	
4	Providing 11kV side energymeters of 0.2S class accuracy for TFR 1&2	0	1
5	Providing leak proof coating for 33kV Substation Vatanappilly	0	2
6	33kV Breaker replacement for 3KKVD1&Tfr 1	0	8
7	Replacing existing PG connectors with Wedge connectors	0	1
<b>9</b>	<b>33kV Substation Kaipamangalam</b>		
1	Installation of 33kV line PT's in the 33 kV yard of Kaipamangalam 33 kV substation	1.35	
2	Remetalling of 11kV and selected yard portion 33 kV yard area at 33 kV Substation Kaipamangalam	4.79	
3	Purchase of 33 kV Lightning Arrestor at 33 kV Substation Kaipamangalam	0.4	
4	33 kv LA counter replacement	0.3	
5	Providing additional yard lighting with structures and LED	1.5	
6	Installation of 33kV line PT's in the 33 kV yard of Kaipamangalam 33 kV substation	0	4.05
7	Remetalling of 11kV and selected yard portion 33 kV yard area at 33 kV Substation Kaipamangalam	0	5
8	33kV Breaker replacement for 5MVA Tfr No 2	0	4
<b>10</b>	<b>33kV Substation, Anthikad</b>		
1	Providing yard light in existing poles at 33 kV Substation Anthikad	1	
2	Installation of 33kV line PT's in the 33 kV yard of Anthikad 33 kV substation	0	2.7
3	33kV Breaker replacement for 3VAAT1	0	4
<b>11</b>	<b>33kv Substation Methala</b>		
1	Replacing 100AH tubular type battery(55 nos)	0	
2	purchase of furniture	0	
3	Providing remote control switches for 11kV feeders	1.25	
4	Installation of 33kV line PT's in the 33 kV yard of 33 kV substation Methala	0	1.35
5	Remetalling of 11kV and selected yard portion 33 kV yard area at 33 kV Substation Methala	0	8
<b>12</b>	<b>33 kV Substation Vellangallur</b>		
1	Renewing control room flooring	0	
2	Overhauling TFR No.2	1.05	
3	Capacity enhancement of station auxiliary tfr to 160kVA	0	3.5
4	Overhauling TFR No.1	0	2.05
<b>13</b>	<b>33kV Substation Parappukkara</b>		
1	Replacing existing 33kV Transformer panel of TFR 1&2	0	2
2	Overhauling TFR No.1	1.07	
3	Leak arresting of Trf No.2	1.14	
4	Overhauling 33kV Breaker	0.66	
5	Remetalling selected portion of yard	0	1.5



6	Replaement of 11kV outdoor CB of Muriyad feeder.	0	4.5
7	Construction of 33kV line bay for Kalletumkara - PPK interlink line.	0	22
<b>14</b>	<b>33kV Substation Chirakkal</b>		
1	Reconstruction of slanted portion of compound wall	0	4
2	Rewiring and repairing of control room	1	
<b>15</b>	<b>33kV Substation, Palakkal</b>		
1	Upgradation of Palakkal Substation to 110kV	200	400
2	Purchase of 11kV Out door CT Nos	0.85	
<b>16</b>	<b>33KV substation Parappur</b>		
1	Additional Store facility arrangement	2	5
2	Rearranging the feeder and providing 33KV bus sectionalizer	6	
3	Providing additional 11 kV feeder outlet including spare VCB CGL make	4	2
4	Replacing 4 nos ARC with ODCB	22	
5	Shifting of Auxiliary transformer	4	
6	Construction of roof truss	5	5
7	Providing compound wall around the yard and metalling the DP structure	5	5
8	Providing additional 33/11 kV 1x 5 MVA transformer	0	80
<b>17</b>	<b>33KV substation Chelakkara</b>		
1	Replacing 2 Nos. ARC with ODCB	0.8	
2	Providing 33kV bay for existing 33 kV feeder and C&R panel for 3MLCL feeder	10	
3	Replacement of old battery with new.	2.5	
4	Painting of yard equipment	5	
5	Roofing of existing control room	3	
6	Concreting around yard and paving tiles around controlroom	2	
7	Providing barbed wire fencing around yard	0	3
<b>18</b>	<b>33KV substation Mulloorkara</b>		
1	Replacement of 1 No ARC with 11KV ODCB at Mulloorkara		
2	Painting of yard equipment		
3	Providing PCC around yard	0.75	
4	Replacement of VRLA battery	3	
5	Renovation of control room including GI sheet roofing	1	4
6	Replacement of 11kV CT of Transformer 1&2	1.5	
7	Replacement of 11kV ODCB- 2nos	5	2
8	Overhauling of 33kV Alind make CB	2	
<b>19</b>	<b>33KV substation Puthur</b>		
1	Providing LED light for yard lighting including support post		
2	Replacement of old battery with 100AH new.		
3	Replacement of 11kV and 33KV isolators		
4	Shifting of Auxiliary Transformer with DP	6.5	
5	Purchase of submersible pump	0.8	
6	New 11 kV feeder for Zoological Park	30	
7	Yard remetalling		5
8	Truss work of Back side of Control room		2
<b>20</b>	<b>33KV substation Pattikad</b>		
1	Providing LED light for yard lighting and including support post		
2	Replacement of VRLA battery with Plante	2	
3	Replacement of 11kV and 33KV isolators	2	
4	Painting of control room and fencing	3	
5	Overhauling of 5 MVA transformer No.1	3	
6	Yard remetalling	3	
<b>21</b>	<b>33KV substation Poomala</b>		
1	Concreting around substation yard and control room	1.1	
2	Replacing 5 MVA 33/11 kV transformer	1	1
<b>22</b>	<b>33KV substation Kongannur</b>		
1	Providing 11kV 10 panel set	40	20
2	Extension of control room for providing 10 panel set	20	10
3	Painting of yard equipment, fencing, gate, and yard metaling	1.5	

4	Replacing VRLA battery	2	
<b>23</b>	<b>33KV substation Chavakad</b>		
1	Providing false ceiling and painting of control room	3	
2	<b>Providing culvert in front of the station</b>	3	
3	<b>Providing 33 kV bay for inerlinking Punnayurkulam substation</b>	0	1
<b>24</b>	<b>TC Subdivision, Viyyur - 33KV</b>		
1	Construction of Pazhayannur-Chelakkara 33KV SC line	50	300
2	Construction of 33 KV SC line for Vatanappilly - Blangad interlinking	50	400
3	Interlinking 33 kV line line from Mundur to Erumappetty Substation including a 33 kV bay at Erumapetty Substation.	0	1
4	33 kV Substation, Elanadu and 33 kV line from Pazhayannur	0	10
5	Capacity enhancement of 33 kV Substation -TSR Corporation (deposit work)	0	50
6	SCADA at 33 kV Substation , Blangad	10	
7	33 kV Medical College Substation	1	10
	<b>Total of 33 kV Lines and Substation</b>	<b>626.96</b>	<b>1657</b>
<b>F</b>	<b>Other Essential Works</b>		
<b>1</b>	<b>Transmission Division Madakkathara</b>		
1	Purchase of Furnitures & Fixtures for various offices and substation	1	1
2	Purchase of computer & peripherals for various offices and substation	1	1
<b>2</b>	<b>Trasmission Division Chalakudy</b>		
1	Other essentials like purchase of T&P (meggers, multimeters, BDV kit etc) essential spares, relays, meters for various substations	5	
2	Purchase of furnitures and fixtures for various offices and fixtures	5	
3	Purchase of office equipments and computers for various offices and substations under Transmission Division, Chalakudy	5	
4	Thermal Image camera	5	
<b>3</b>	<b>Transmission Division, Irinjalakuda</b>		
1	Purchase of Tools & Plants (meggers,multimeters,BDV kit etc.),essential spares,relays,meters for various Substations	5	5
2	Purchase of furniture and fixtures for various Offices and Substations 74.7 Furniture and	1	8
3	Purchase of Office equipments and Computer for various Offices and Substations	1	3
4	Purchase of fire extinguishers for various substations	1	5
5	Purchase of safety equipments	0.96	1
<b>3</b>	<b>Transmission Division, Thrissur</b>		
1	Purchase of Tools & Plants(meggers,multimeters,BDV kit etc.),essential spares,relays,meters for various Substations	5	2
2	Purchase of furniture and fixtures for various Offices and Substations 74.7 Furniture and	2	2
3	Purchase of Office equipments and Computer for various Offices and Substations	5	1
4	Purchase of fire extinguishers for various substations	2	2
5	Purchase of LED Lights for Yard lighting for various Offices and Substations	2	10
6	Renovation of Transmission Division Office	5	10
<b>4</b>	<b>Transmission Circle Thrissur</b>		
1	Purchase of office equipments and computers for various offices and substations		
2	Purchase of furnitures and fixtures for various offices and fixtures		
3	Renovation of Office Building		
	<b>Other Essentials Total</b>	<b>51.96</b>	<b>51</b>
<b>G</b>	<b>Survey instalation, land acquisition,site leveling for new SS and lines</b>		
<b>H</b>	<b>RDSS works</b>		
<b>1</b>	<b>110kV Substation, Kodakara</b>		
1	<b>New feeder panels</b>	0	1
2	Providing 110/33,16MVA Transformer and allied works and 1 no 33kv bay for connecting 33kv Vellikiulangara S/S		
<b>2</b>	<b>110kV Substation, Mala</b>		
	Providing 110/33,16MVA Transformer and allied works and 1 no 33kv bay for connecting 33kv Annamanada S/S	0	1
<b>3</b>	<b>110kV Substation, Angamaly</b>		
	<b>New feeder panels</b>	0	1

<b>4</b>	<b>TC Section, Annamanada</b>		
1	Reconductoring of 33kV Chalakudy-Pariyaram feeder	0	1
2	Reconductoring of 33kV Chalakudy-Vellikulangara feeder	0	1
3	Up gradation of 33 KV substation, Koratty to 110kV - Design and construction of 110kV GIS at Koratty	0	1
4	Bay addition and Interlinking of 110kV Substation, Mala and 33 kV Substation,	0	1
<b>5</b>	<b>110 KV Substation Kodungallur</b>		
	Providing new 11kV feeder outlets (3Nos) with new feeder panels at 110kV Substation, Kodungallur		1
<b>6</b>	<b>110 kV Substation Irinjalakuda</b>		
	Replacing old 33kV ODCs of 2x16MVA transformer and 33kV feeders 3IJVL,3IJPR 1 & 2 with new ones at 110kV Substation Irinjalakuda		1
<b>7</b>	<b>110 kV Substation Kattoor</b>		
	Installation of New 11 kV 15 Panel Set (SAS compatible) at 110kV Substation Kattoor		1
<b>8</b>	<b>110kV Substation Pudukad</b>		
1	Renewing 11kV 13 Panel set with new 13 panel set at 110kV Substation Pudukad		1
<b>9</b>	<b>TC Section Pudukad</b>		
1	Construction of 33kV S/s THUMBOOR -2x5MVA Transformers with allied equipments and 33kV DC LILO line using covered conductor from Ongichira of 33kV Irinjalakuda-		1
2	CONSTRUCTION OF 33 kV SUBSTATION AT VARANTHARAPPILY AND 33 kV SC LINE USING COVERED CONDUCTOR FROM 110kV SUBSTATION PUDUKAD AFTER INSTALLING 16 MVA, 110/33 kV TRANSFORMER AT PUDUKAD SUBSTATION		1
3	Conversion of 33kV Single Circuit line (6.5 km) to Double Circuit from 110kV Substation, Irinjalakuda to 33 kV substation Vellangallur using covered conductor and reconductoring of existing 33 kV Single Circuit line with covered conductor by inserting suitable lattice		1
4	Changing old towers of 3IJPR I&II feeders by inserting lattice towers and A type poles and reconductoring one circuit of 33kV Double circuit line using covered conductor from 110kV Substation, Irinjalakuda to Parappukara (11.6 km).		5
<b>10</b>	<b>TC Section Valapad-110kV</b>		
1	Containerised s/s at Perinjanam		10
2	Conversion of 33kV Single Circuit line (4.26km) to Double Circuit from 110kV Substation, Kandassankadavu to 33 kV substation Vadanappally using covered conductor		5
3	Augmentation of 33kV Double circuit line from 110kV Substation Valapad to 33kV Substation Anchangady by changing old towers		50
<b>11</b>	<b>110KV Substation, Viyyur</b>		
	New 11 kV feeder outlet	0	14
<b>12</b>	<b>110KV substation Ollur</b>		
	New 11 kV feeder outlet	0	1

<b>13</b>	<b>110KV substation Pullazhy</b>		
	New 11 kV feeder outlet	0	2
<b>14</b>	<b>110KV substation Guruvayoor</b>		
	New 11 kV feeder outlet		1
<b>15</b>	<b>110 kV substation Mannuthy</b>		
	Providing 110/33 kV 16 MVA transformer	0	10
<b>16</b>	<b>TC Subdivision, Viyyur -110KV</b>		
	Town scada - new panels at Viyyur Pullazhy and Ollur		10
<b>17</b>	<b>66KV Substation, Karukutty</b>		
	Replacing existing 11kV Panel with 20 Panel set for providing Dedicated feeder to Adlux		5
<b>18</b>	<b>33kV Substation, Vellikulangara</b>		
	Replacing Existing 11kV ARC with new indoor 11kV Breakers	0	40
<b>19</b>	<b>33kV Substation, Pariyaram</b>		
	Replacing Existing 11kV ODCwith new indoor 11kV Breakers	0	20
<b>20</b>	<b>33kV Substation, Kallettumkara</b>		
	Replacing Existing 11kV ARC with new indoor 11kV Breakers	0	20
<b>21</b>	<b>33kV Substation, Mullassery</b>		
	Capacity enhancement byAdding of 1No 33/11kV 5MVA Transformer at 33kV Substation Mullassery		5
<b>22</b>	<b>33kV Substation Anchangady</b>		
	Capacity enhancement byAdding of 1No 33/11kV 5MVA Transformer at 33kV Substation Anchangady		5
<b>23</b>	<b>33kV Vatanappilly Substation</b>		
	Capacity enhancement byAdding of 1No 33/11kV 5MVA Transformer at 33kV Substation Vadanapilly		5
<b>24</b>	<b>33kV Substation Kaipamangalam</b>		
	Capacity enhancement byAdding of 1No 33/11kV 5MVA Transformer at 33kV Substation Kaipamangalam		5
<b>25</b>	<b>33kv Substation Methala</b>		
	1 New 11kV Indoor Panel (3Nos) at 33kV Substation Methala		5
	2 New 33kV ODC outdoor Panel at 33kV Substation Methala		5
<b>26</b>	<b>33 kV Substation Vellangallur</b>		
	1 New 11kV feeder bay at Vellangallur Substation		1
	2 New ODC 33kV Outdoor breaker (2Nos)		5
<b>27</b>	<b>33kV Substation Parappukkara</b>		
	New ODC 33kV Outdoor panel		5
<b>28</b>	<b>TC Subdivision, Viyyur - 33KV</b>		
	1 Reconductoring with covered conductor 33 kV line from Guruvayur to Chavakkad and	5	100
	2 Construction of new 33kV feeder from Wadakkanchery to Poomala 33KV Substation	0	1
	3 33 kV alternate feeding arrangement from 110 kV s/s Mannuthy to Pattikad		5
	<b>Total RDSS works</b>	<b>5.00</b>	<b>354.00</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>400kV SS and Line</b>	<b>491</b>	<b>649</b>
<b>B</b>	<b>220kV SS and Line</b>	<b>496</b>	<b>17</b>
<b>C</b>	<b>110kV SS and Line</b>	<b>2,168</b>	<b>2,141</b>
<b>D</b>	<b>66kV SS and Line</b>	<b>128</b>	<b>535</b>
<b>E</b>	<b>33kV SS and Line</b>	<b>627</b>	<b>1,657</b>
<b>F</b>	<b>Other Essentials</b>	<b>52</b>	<b>51</b>
<b>G</b>	<b>survey instalation, land acqusition,site leveling for new SS and lines</b>	<b>0</b>	<b>0</b>
<b>H</b>	<b>RDSS Total</b>	<b>5</b>	<b>354</b>
	<b>GRAND TOTAL</b>	<b>3,967</b>	<b>5,404</b>

## IX

## TRANSMISSION CIRCLE, PALAKKAD

Sl. No.	Name of work	RE (2022-23)	BE (2023-24)
<b>A</b>	<b>220kV SUBSTATIONS &amp; LINES</b>	<b>₹ in lakh</b>	
<b>1</b>	<b>220kV Substation, Palakkad</b>		
1	110kV Bay extension for 110kV DC Line to Malampuzha	50	5
2	Purchase of Instruments, tools, safety equipments & office equipments	2	1
3	160MVA transformer 1 & 2, Bus coupler and C&R panels replacement works as per recommendation of SRPC inspection	1	1
4	Public address system with identified assembly point as per recommendation of SRPC	0.25	1
5	Required number of smoke detectors as per recommendation of SRPC inspection	0.25	1
6	25MVA, 110/22kV transformer no.1 & 2 - Replacement of 110kV side transformer panel	0.25	1
7	Replacement of 110kV side bus coupler panel	0.25	1
8	Replacement of 220kV side bus coupler panel	0.25	1
9	Fire hydrant nozzle and pump for water injection in yard	0.25	1
10	25MVA, 110/22kV transformer no. 3 - Replacement of 22kV side outdoor panel to indoor mini control room	450	250
11	Installation of DCDB	5	4
12	Overhauling of 220/110kV 1, 2, 3, 4, 5 & 6 transformers including replacement of oil, bushings and overhauling of OLTCs.	25	15
13	Overhauling of 22kV indoor panels (ABB make)	0	250
14	Providing 110kV supply to M/s Kairali Steels (Deposit Work)	100	5
15	Replacement of faulty 110/22kV transformer at 220kV Substation, Palakkad	10	100
16	Capacity enhancement of 110kV bus at 220kV Substation, Palakkad	5	50
17	Providing 22kV feeder outlet to M/s World Wide Iron and Steels (Pvt.) Ltd (Deposit work)	5	5
18	Providing 22kV feeder outlet to M/s KINESCO (Deposit work)	5	5
19	Providing 110kV feeder outlet to M/s Yesemm Steel Products (Kanjikkodu) Pvt. Ltd	5	5
20	Providing 2 nos. of 110kV feeders to Kochi - Bangalore Industrial Corridor(KBIC) Project (Deposit work)	5	5
21	Construction of new 110kV Substation in KINFRA Park area with 110kV cable from 220kV Substation, Palakkad (Deposit work)	5	5
22	Construction of Stackyard at 220kV Substation, Palakkad	35	
23	Wiring of old Circle office, Circle and Substation store buildings	3	
24	Extension to 220kV and Civil Subdivision offices	4.5	
<b>2</b>	<b>220kV Substation, Shoranur</b>		
1	Capacity enhancement of 220/110kV, 2x100MVA transformers with 2x200MVA	400	300
2	Concreting of 110kV yard	5	2
3	Providing retaining wall and drainage for the 110kV yard	5	2
4	Renovation of TR Room	3	2
5	Capacity enhancement of 110/11kV 2x12.5MVA transformers with 2x20MVA transformers	10	150
6	Purchase of furniture	5	2
7	110kV upper yard metalling	5	2
8	Construction of GIS at 110kV side yard	850	1250
9	Purchase of Office equipments	1	1
10	Construction of Water recharging System	1	1
11	Renovation of compound wall of substation	5	1
12	Painting and renovation of staff quarters	2	1
13	Construction of bike shed and modernizing the premises near to control room	1.5	1
14	Purchase of Oil filtration plant	0	
15	Purchase of Safety devices	3	1

16	Construction of Mach road from main gate to 220kV yard	30	5
17	Re-routing plumping system in connection with the construction of 110kV GIS at 220kV Substation, Shoranur	2	1
18	Re-routing and termination of 11kV feeders and LT cables in connection with the construction of 110kV GIS at 220kV Substation, Shoranur	2	1
19	Construction of concrete road and drainage system from regional store premises to 220kV yard as an alternate entry at 220kV Substation, Shoranur	5	2
<b>TOTAL OF 220kV SUBSTATIONS AND LINES</b>		<b>2052.5</b>	<b>2437</b>
<b>B</b>	<b>110kV SUBSTATIONS &amp; LINES</b>		
<b>1</b>	<b>110kV Substation, Kollengode</b>		
1	Replacing 2 nos of 33/11kV, 5MVA transformer with 2 nos of 110/11kV, 12.5MVA	3	2
2	Purchase of Tools & plants	0.5	2
3	Replacement of existing 11kV 10-panel set with new 11kV 12-panel set at 110kV Substation, Kollengode	60	1
<b>2</b>	<b>110kV Substation, Kozhinjampara</b>		
1	Providing outlet for dedicated 11kV feeder to Mahasakthi mills (Deposit work)	0	1
2	Renovation of road between quarters and control room	0.5	1
3	Providing new 11kV feeder outlet for Kuttipallam area	0	1
4	Providing new 11kV feeder for Kalandichalla area	1	1
5	Installation of 110/33kV, 16MVA transformer at 110kV Substation, Kozhinjampara for evacuation of Renewable Energy(RE) from M/s Inkel Limited	10	10
6	Construction of 110kV line from Walayar to Kozhinjampara through Velanthavalam Substation and Upgradation of 33kV Substation, Velanthavalam to 110kV	10	10
<b>3</b>	<b>110kV Substation, Vadakkenchery</b>		
1	Strengthening of Earthing system at 110kV Substation, Vadakkenchery	20	5
2	PGCIL Deposit work - Shifting of 33kV OH lines from leased land of M/s PGCIL (Balance	2	1
3	Re-metalling 110kV & 33kV yard	10	5
4	Renewing yard fencing	2	1
5	Re-routing existing control cables through new trench to segregate control cable from power cable	5	5
6	Providing LT ACDB with earth leakage relay, LT DB for auxiliary transformer	1.5	1
7	Construction of approach road to SSSD office	2.5	1
8	Civil & allied works for setting up of EV charging station	16	5
<b>4</b>	<b>110kV Substation, Kanjikode</b>		
1	Purchase of Tools, plants & safety equipments	2	1
2	Capacity Enhancement and 110kV Bus Extension at 110kV Substation, Kanjikode	50	200
<b>5</b>	<b>110kV Substation, Walayar</b>		
1	Purchase of Tools	0.5	1
2	Construction of Borewell	1	1
3	Providing new dedicated 22kV feeder to KSIDC	25	5
4	Providing 33kV level at Walayar substation by installing 16MVA transformer and constructing feeder bay and 33kV OH line for alternate supply to 33kV Velanthavalam	5	100
<b>6</b>	<b>110kV Substation, Parali</b>		
1	Earthmat for 110kV Substation, Parali	15	5
2	Instruments, tools and safety equipments	0.5	1
<b>7</b>	<b>110kV Substation, Vennakkara</b>		
1	110kV GIS at existing station compound	100	10
2	Instruments, tools & plants, safety and office equipments	1	1
3	Construction of stackyard and inside road	10	4
<b>8</b>	<b>110kV Substation, Kalladikode</b>		
1	Purchase of Tools and plants, safety equipments & furniture	1	1
2	Construction of 33kV Substation at Kumaramputhur	5	1
3	Construction of 110kV Substation at Vattalakki	5	1
<b>9</b>	<b>110kV Substation, Mannarkkad</b>		

1	Providing Mat Earthing	5	1
2	Purchase of Tools and plants, safety equipments & furniture	1	1
3	110kV CT replacements (1 no. of transformer CT & 3 nos of 1KLMN feeder CTs)	4	4
4	Construction of feeder bay for supply to 33kV Kumaramputhur substation	5	4
<b>10</b>	<b>110kV Substation, Malampuzha</b>		
1	Interlinking 220kV Substation, Palakkad (Constructing 110kV feeder bay - 2 nos ) to 110kV Substation, Malampuzha	5	5
2	Installing additional 110/33kV, 16MVA transformer, 33kV and constructing 8.5km 33kV OH	25	5
3	Instruments, tools and safety equipments	0.5	1
4	110kV CT replacement of 1VNMA feeder bay (2 core to 4 core)	4	1
5	Capacity enhancement at 110kV substation, Malampuzha by installing 2 nos of 110/11kV, 20MVA transformers	0	5
6	Replacement of old 11kV Indoor panel set with 11kV 20-panel set at 110kV Substation, Malampuzha	75	5
<b>11</b>	<b>110kV Substation, Ottapalam</b>		
1	Replacing pneumatic circuit breakers of 110kV OTCR#1 feeder	1	1
2	Re-arrangement of 110kV feeding	2	1
3	Providing Drainage system	5	1
4	Renovation of 110kV Control panels of 4 no. of feeders	5	1
5	Enhancement of earthwire protection over transformer	1	1
6	Providing interlock in front of the control room	10	5
7	Installation of new 110/11kV, 12.5MVA transformer against old 12.5MVA transformer taken to PTRU for repair	1.35	
<b>12</b>	<b>110kV Substation, Cherpulassery</b>		
1	Replacement of BHEL circuit breaker of transformer no.2 110kV CB	1	1
2	Construction of 110kV Substation, Kothakurissi	20	10
3	Purchase of Vaccum interrupter	2	1
4	Providing 1 no. of 16MVA, 110/33kV transformer at 110kV Substation, Cherpulassery and Construction of 33kV SC line to 33kV Substation, Sreekrishnapuram	20	484
<b>13</b>	<b>110kV Substation, Pathiripala</b>		
1	Installation of 1 no.of 110/33kV, 16MVA transformer and construction of 33kV single circuit line to 33kV Substation, Maniyampara	1	1
2	Purchase of Clampmeter	1	1
3	Purchase of Storage locker & furniture	1	1
<b>14</b>	<b>110kV Substation, Koppam</b>		
1	Splitting of 110kV Bus by providing bus Isolator	1	1
2	110kV Bus PT - 3 nos	1	1
3	Shifting of 1SHKP feeder bay and rearrangement of 33kV DP structure	1	1
4	Re-metalling of yard	5	1
<b>15</b>	<b>110kV Substation, Koottanad</b>		
1	Providing 33kV bus splitting isolator at 110kV Substation, Koottanad	0	1
2	Remetalling of 110kV and 33kV Yard	8	2
3	Purchase of Safety equipments, T&P, and office equipments	3	1
4	Setting up of EV Charging station	18	2
<b>16</b>	<b>Substation Sub Division, Palakkad Medical College</b>		
1	Construction of Kollengode-Vadakkenchery 110kV line	20	10
2	Upgradation of Vennakkara-Nenmara 66kV line to 110kV line (Kalapetty - Nenmara)	300	300
3	Construction of 110kV line DC for LILO arrangement from 1PKKE feeder for Upgradation of 66kV Substation, Chittur	5	50
4	Upgradation of 66kV line to 110kV by LILO arrangement from proposed Vennakkara-Kollengode line for upgradation of 66kV Palakkad Medical College Substation to 110kV	5	60
5	66kV alternate feeding arrangement to 66kV Substation, Palakkad Medical College from 6KJCI feeder through part of old 66kV Vennakkara - Kozhinjampara line	6	5

<b>17</b>	<b>110kV Substation, Pattambi</b>		
1	Balance road works from control room to yard at 110kV Substation, Pattambi	5	2
2	Construction of material storage platform and ramp at 110kV Substation, Pattambi	3	1
3	Rearrangement of 110kV feeders at 110kV Substation, Ottappalam	10	50
<b>18</b>	<b>Line Maintenance Sub Division, Shoranur</b>		0
1	Purchase of Safety devices and T & P equipments	7	2
2	Purchase of Furniture & office equipments	1	1
<b>19</b>	<b>TRANSMISSION SUB DIVISION, SHORANUR</b>		
1	Construction of 110kV Substation, Padinjarangadi	10	100
2	Purchase of Furniture & office equipments	1	1
<b>20</b>	<b>TC Section, Thiruvegappura</b>		
1	Construction of 110kV Substation, Pattambi	50	
2	Construction of 33kV line from 33kV Substation, Maruthur to 110kV Substation, Pattambi	50	
3	New proposal of Construction of 33kV Substation, Vallapuzha	10	100
4	Reconductoring of 110kV SHOT feeder & Replacing old and rusted MS towers (13.6km)	5	10
<b>21</b>	<b>TC Section, Kanjikode</b>		
1	Palakkad - Malampuzha 110kV DC line	0	5
2	Elappully land and new substation works (Pallatheri)	1	1
<b>22</b>	<b>110kV Substation, Nenmara</b>		
1	Upgradation of Nenmara to 110kV Substation	10	
2	Providing new 11kV feeder outlet for 1.5MW solar plant proposed at 110kV Substation,	1	1
3	Providing two new feeder outlets for new 11kV feeder proposed at 110kV substation, Nenmara (Pothundi & Kayaradi feeders)	1	1
4	Installation of 1 no. of 16MVA, 110/33kV transformer and 33kV indoor panel for 1 no. of incomer and 2 nos of feeders at 110kV Substation, Nenmara	10	10
5	Construction of 33kV feeder to existing 33kV Substation, Chittadi from 110kV Substation, Nenmara	2	2
6	Construction of 33kV feeder to existing 33kV Substation, Alathur from 110kV Substation, Nenmara	2	2
	<b>TOTAL OF 110kV SUBSTATIONS AND LINES</b>	<b>1112.85</b>	<b>1650</b>
<b>C</b>	<b>66kV SUBSTATIONS &amp; LINES</b>		
<b>1</b>	<b>66kV Substation, Kannampully</b>		
1	Upgradation of Kannampully to 110kV Substation - 110kV yard expansion	150	234
2	Digging Borewell and installation of pumpset	1.5	1
3	Providing feeder outlet for new 11kV feeder to Vemballur area	0.5	1
<b>2</b>	<b>66kV Substation, Chittur</b>		
1	Renewal of DP structures	1	1
2	Upgradation of 66kV substation to 110kV	25	50
3	Purchase of Tools & safety equipments	0.5	1
4	Providing roof truss work over control room building	1	1
5	Replacement of existing 11kV 10-panel set with new 11kV 12-panel set at 66kV Substation, Chittur	60	1
<b>3</b>	<b>66kV Substation, Palakkad Medical College</b>		
	Providing 11kV feeder outlet at 66kV Palakkad Medical College Substation for providing new feeder to Medical College, Palakkad	10	1
	<b>TOTAL OF 66kV SUBSTATIONS &amp; LINES</b>	<b>249.5</b>	<b>291</b>
<b>D</b>	<b>33kV SUBSTATIONS &amp; LINES</b>		
<b>1</b>	<b>33kV Substation, Maruthur</b>		
1	Purchase of 33kV CTs	1	1
2	Purchase of SEF relay for 11kV feeders (5 no. of feeders)	1	1
3	Re-metalling of switchyard	5	1
<b>2</b>	<b>33kV Substation, Chalissery</b>		



	Purchase of Tools & Plants	1	1
<b>3</b>	<b>33kV Substation, Thrithala</b>		
1	Purchase of 11kV Stelmec make spare truck for 33kV Substation, Thrithala	1	1
2	Purchase of Tools & Plants	1	1
3	Providing cement interlock around the control room	3	1
<b>4</b>	<b>33kV Substation, Thiruvegappura</b>		
1	Purchase of new 11kV VCB truck	1	1
2	Metelling of unmetelled portion of yard	2.5	1
3	Replacing 33kV indoor panels	5	1
4	Replacement of existing Megawin make 33kV indoor panels with new panels at 33kV Substation, Thiruvegappura	5	75
<b>5</b>	<b>33kV Substation, Kongad</b>		
	Replacing ARC with ODC	5	1
<b>6</b>	<b>33kV Substation, Agali</b>		
1	Tools & plants and safety equipments	0.25	1
2	Re-metalling of 33kV yard at transformer no.1, 2 & 3	3	1
<b>7</b>	<b>33kV Substation, Alanelur</b>		
1	Tools & plants and safety devices	0.25	1
2	Replacement of ARC with ODC	5	1
3	Capacity Enhancement of 33kV Substation, Alanalloor by replacing the existing 2 nos. of 5MVA, 33/11kV transformers with 8MVA, 33/11kV transformers	50	128
<b>8</b>	<b>33kV Substation, Nellyampathy</b>		
	Replacing damaged marshalling box & control cubicles in yard	0.6	1
<b>9</b>	<b>33kV Substation, Alathur</b>		
1	Construction of new 11kV outdoor feeder bay including bay extension at 33kV Substation,	0	1
2	Replacing / Repairing damaged marshalling box & control cubicle in yard	0.2	1
<b>10</b>	<b>33kV Substation, Chittadi</b>		
	Replacing / Repairing damaged marshalling box & control cubicle in yard	0.2	1
<b>11</b>	<b>33kV Substation, Tarur</b>		
1	Replacing 100Ah VRLA battery	0	1
2	Replacing / Repairing damaged marshalling box & control cubicle in yard	0.2	1
<b>12</b>	<b>33kV Substation, Koduvayur</b>		
1	New 11kV feeder bay	3	1
2	Constructing road from main gate to the control room	0.75	1
<b>13</b>	<b>33kV Substation, Muthalamada</b>		
	Construction of new 11kV feeder outdoor feeder bay	3	1
<b>14</b>	<b>33kV Substation, Pallassena</b>		
	Replacement of Battery set & Battery charger	0.5	1
<b>15</b>	<b>33kV Substation, Vannamada</b>		
	Replacement of Battery set & Battery charger	0.5	1
<b>16</b>	<b>33kV Substation, Velanthavalam</b>		
	Replacement of Battery set & Battery charger	3	1
<b>17</b>	<b>33kV Substation Olavakkode - Kalpathy</b>		
	Purchase of Computer system	0.25	1
<b>18</b>	<b>33kV Substation Vidyuthi Bhavanam, Palakkad</b>		
	Capacity Enhancement of 33kV Substation, Vidyuthi Bhavanam, Palakkad by Replacing 2 nos. of 5MVA, 33/11kV transformers with 8MVA, 33/11kV transformers along with the replacement of 33kV Indoor switchgear	50	175
	<b>TOTAL OF 33kV SUBSTATIONS AND LINES</b>	<b>152.2</b>	<b>406</b>
<b>E</b>	<b>OTHERS</b>		
<b>1</b>	<b>TRANSMISSION DIVISION, SHORANUR</b>		
1	Purchase of Instruments, tools, plants & safety equipments	5	2
2	Purchase of Furniture	5	2

<b>2</b>	<b>Substation Subdivision, Ottapalam</b>		
	Purchase of office equipments & furniture	0.7	1
<b>3</b>	<b>TRANSMISSION DIVISION, CHITTUR</b>		
1	Purchase of Instruments, tools, plants & safety equipments	2	1
2	Purchase of Office equipments & furniture	2	1
<b>4</b>	<b>TRANSMISSION DIVISION, PALAKKAD</b>		
1	Purchase of Instruments, tools, plants & safety equipments	2	1
2	Purchase of Office equipments & furniture	2	1
<b>5</b>	<b>TRANSMISSION CIRCLE, PALAKKAD</b>		
1	Purchase of Instruments, tools, plants & safety equipments	2	1
2	Purchase of Office equipments & furniture	2	1
3	Renovation of Circle office, including VC room sound proofing and cubicle style office	2	1
	<b>TOTAL OF OTHERS</b>	<b>24.7</b>	<b>12</b>
<b>F</b>	<b>Survey investigation, land acquisition for new substations &amp; lines</b>		
1	Construction of 110kV Substation, Vattalacki Kottathara - Agali with transmission line to be tapped from 110kV Thudiyallur OK Mills Pakuthi feeder at Somayanur, Coimbatore	5	5
2	Construction of 33kV Containerized Substation at Kadampazhipuram	10	10
3	Construction of 33kV Containerized Substation at Kumaramputhur / Aryambavu	10.00	10
	<b>Total of Survey investigation, land acquisition</b>	<b>25.00</b>	<b>25</b>
<b>G</b>	<b>RDSS Works</b>		
1	Construction of 33kV Substation, Mukkali	1.00	1
2	Capacity addition by providing 1 No. 33/11kV 5MVA Transformer at 33kV Substation Chalissery and construction of New Control Room.	1.00	1
3	Capacity enhancement of 110kV substation, Walayar by Erecting 1 no. of 16MVA, 110/33kV Transformer and Interlinking of 33kV substation Velanthavalam with 110kV	1.00	1
4	Augmentation of Power Transformer from 5MVA to 8MVA at 33kV Substation, Alathur	1.00	1
5	New 33kV line from 110kV Substation, Vennakkara to 33kV Substation, Vidyuthu	1	1
6	Modernisation of 11kV side at 33kV Substation, Maruthur by replacing 8 nos of old 11kV ODCB with Indoor Panels under Transmission Division, Shoranur	1	1
7	Proposed New 11kV/22kV feeder outlets at Various Substations	5	5
	<b>TOTAL OF RDSS</b>	<b>11.00</b>	<b>11</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220kV SUBSTATIONS &amp; LINES</b>	<b>2052.5</b>	<b>2437</b>
<b>B</b>	<b>110kV SUBSTATIONS &amp; LINES</b>	<b>1112.85</b>	<b>1650</b>
<b>C</b>	<b>66kV SUBSTATIONS &amp; LINES</b>	<b>249.5</b>	<b>291</b>
<b>D</b>	<b>33kV SUBSTATIONS &amp; LINES</b>	<b>152.2</b>	<b>406</b>
<b>E</b>	<b>OTHERS</b>	<b>24.7</b>	<b>12</b>
<b>F</b>	<b>Survey investigation, land acquisition for new substations and lines</b>	<b>25.00</b>	<b>25</b>
<b>G</b>	<b>RDSS</b>	<b>11.00</b>	<b>11</b>
	<b>GRAND TOTAL</b>	<b>3628</b>	<b>4832</b>

**TRANSMISSION CIRCLE, MALAPPURAM**

Sl. No.	Name of work	RE (2022-23)	BE (2023-24)
<b>A</b>	<b>220 kV Substations and lines</b>	<b>₹ in lakh</b>	
<b>1</b>	<b>220kV Substation Areekode</b>		
1	Automation of 220 kV feeder bays including renovation of yard equipments.	1	100
2	Enhancing the capacity of 110/11kV transformer from 2x12.5 MVA to 2x20 MVA, procurement, erection and commissioning.	281	
3	Providing new 100MVA Transformer(single unit) Procurement, Erection and commissioning with control and relay panel including civil works.	48	81
4	Renovation & Enhancement of 220kV Buses	1	50
5	Enhancing the capacity of 220kV feeders from PGCIL	10	200
6	Providing Fire protection system at sub station yard	2	48
7	Providing CCTV surveillance at sub station	5	10
8	Repairing of interenal roads	2	18
9	Refurbishment of Existing Earth shield in the yard	12	
<b>2</b>	<b>220kV Substation, Malaparamba</b>		
1	220kV S/s, Malaparamba - Enhancing capacity of 2x100MVA 220/110kV Transformer to 2x200MVA	50	200
2	220kV Substation Malaparamba - Renovation of 220 and 110kV Bus bar for effective power evacuation from 2 MDMR (now 2TRMR)	10	50
3	220kV Substation, Malaparamba - Vehicle parking facility (Civil work)	2	
4	Providing New 11kV Feeder outlets-2 Nos		
5	Enhancing capacity of 2x12.5MVA, 110/11kV Transformer to 2x20MVA, 110/11kV Transformers.	5	50
6	Providing Fencing around Station Auxiliary Transformer	1	
7	Replacing existing 11 KV 10 panel set with 17 panel set	5	20
<b>3</b>	<b>220kV Substation Elankur</b>		
1	Construction of Workshop, Store, Security cabin and shelter for DG set for Substation Maintenance.	5	4
2	Construction of vehicle shed .	5	
3	Purchase of oil filtration plant	1	14
4	Providing CCTV surveillance at sub station, Elankur	6	
5	Purchase of special tools and measuring equipment	15	
	<b>Total of 220kV Lines and Substations</b>	<b>467</b>	<b>845</b>
<b>B</b>	<b>110 kV Substations and lines</b>		
<b>1</b>	<b>110kV Substation, Malappuram</b>		
1	Construction of 110kV Feeder Bay for 1ENML Feeder and associated works	11	
2	Installation of new 110/33kV, 16MVA Transformer	2	100
3	Construction of Flat ( 2BHK x 2 x 3floor)	0	50
4	Construction of building for IB (3BHK)	0	75
5	Interlocking front side ofB,C& Dtype, quarterses	0	7
<b>2</b>	<b>110kV Substation, Kizhissery</b>		
1	Rearrangement of 110 kV Feeder bays for standardisation at 110 kv substation	5	70
2	Constructing new 33 kv line bay and 33kv panel installation at 110 kv substation	5	25
3	Providing CCTv surveillance at substation	2	
<b>3</b>	<b>110 kV Substation Melattur</b>		
1	Restructuring yard equipments and structures for double bus facility at 110kV SS	25	
2	110 kV Substation, Melattur - Construction of store room and vehicle shed	1	3

3	110 kV Substation, Melattur - 33 kV feeder outlet for providing supply to new 33 kV Substation, Karuvarakundu	1	
4	Providing remettaling of substation Yard	8	
5	Prividing Yard Lighting	3	
6	Providing ceiling and flooring for control room	3	5
7	Providing CCTV surveillance at sub station	0	2
<b>4</b>	<b>110kV Substation, Ponnani</b>		
1	110kV Substation, Ponnani - Construction of Control Room and including errection of 15 panel set	50	120
2	Providing New 11kV Feeder outlets-3 Nos	0	60
<b>5</b>	<b>110kV Substation, Edarikkode</b>		
1	110kV Substation, Edarikkode - Replacing 2x16MVA Transformers with 2x25MVA	350	
2	Laying additional 1Cx500 sqmm 11kV Cables from Tranformers to incomer panel	11	
3	Construction of 33KV feeder bay for Kooriyad feeder	10	50
4	Replacing 2*12.5MVA with 2*20MVA transformer	0	80
5	Replacing 110KV Pnematic CB with SF6 breaker	10	
6	Providing additional yard ligh and electrification of store Building	2.5	
<b>6</b>	<b>110kV Substation, Chelari</b>		
1	110kV Substation, Chelari - Construction of 33kV feeder bay for Chelari - Kooriyad	30	5
2	110kV Substation, Chelari - Replacement of 3 Nos 110kV Pneumatic CBs	24	
3	Providing additional 1*500sqmm 11kV cable at Transformer secondary	7	
4	Extension of control Room	0	5
<b>7</b>	<b>110kV Substation, Tirur</b>		
1	Providing Bus Splitting Isolator	10	
2	110kV Substation, Tirur - Construction of new OH Water Tank for housing coloney	12.5	
3	Purchase of 11kV Spare Truck for 22 Panel Set	7	
4	Providing Security Cabin	4.5	
5	Providing CCTV Camera	3	
6	Providing additional 11kv feeder outlet	16	
7	Replacing 110kV CB of 1POTI feeder	7.5	
8	Providin Incinator at Substation Compound	1	
<b>8</b>	<b>110kV Substation, Edappal</b>		
1	Providing Security Cabin and control room extension	0	20
2	110kV Substation, Edappal - Replacing old 26kA SF6 CBs with 40KA CBs and feeder,Transformer C&R panels	10	70
3	Construction of Vehicle Shed	4	
4	Providing spare cable for 11kV feeders	4	
5	Providing Fencing around Station Auxiliary Transformer	0.5	
<b>9</b>	<b>110kV Substation, Parappanangadi</b>		
	Construction of Compound Wall	10	1
<b>10</b>	<b>110kV Substation, Kuttippuram</b>		
1	110kV Substation, Kuttippuram - Enhancing capacity by replacing 2x10MVA by 2x20MVA and 1x12.5 MVA by1x16MVA Transformer	100	30
2	Providing New 11kV Feeder outlets-3 Nos		
3	Installation of CCTV cameras for monitoring Solar panels and gate	3	
4	Replacing old 110kV CB of Tranformer # 1	10	
5	Extension of Control Room to facilitate Duty Room for operating staff	5	
6	Construction of partition wall between Quarters and Substation compound	5	
<b>11</b>	<b>110 kV Substation Perinthalmanna</b>		
1	Replacing old 11 kV 10 Panel set with new one.	4.7	50
2	Renovation of Substation Sub division Office	0	5
3	Providing CCTV surveillance at sub station	0	2

4	Construction of Vehicle shed	1.8	
<b>12</b>	<b>110kV Substation, Manjeri</b>		
1	Providing CCTV surveillance at substation	2	
2	Construction of internal roads in colony	1	10
3	Construction of vehicle shed at 110 kv SS Manjeri	1	
4	Renewing old LT AC DB at 110 KV SS Manjeri	2.5	
5	Providing toilet block	2	1
<b>13</b>	<b>110kV Substation, Mankada</b>		
1	Conversion of existing 66kV Feeder bay to 110kV	5	
2	Upgradation of 110kV line to Mankada Substation	22	
<b>14</b>	<b>110 kV substation, Nilambur</b>		
1	66kV Substation, Nilambur- Upgradation of Substation to 110kV with 110kV Line	70	5
2	66kV Substation, Nilambur- Construction of Security Cabin	3	
3	Providing 1 no new 11kV feeder outlets	1	5
4	Construction of vehicle shed.	2	
5	Providing CCTV surveillance at sub station	0	2
6	Converting old control room to substation office and store room	0	5
<b>15</b>	<b>110 kV Substation, Edakkara</b>		
1	Upgradation of substation to 110 kV	5	5
2	Installation of new 110/33kV Transformer and 33kV feeder bay for Pothukal	5	20
3	Providing CCTV surveillance at sub station	0	2
4	Providing DCDB	1	
5	Providing new LT Board	0	2
<b>16</b>	<b>New 110kV Proposals</b>		
1	110kV Substation Pulikkal	5	75
2	110kV Substation, Vengara	10	75
3	110kV Substation Thiruvaly	10	75
4	110kV Parappanangadi - MAT interlinking with Bay Extension	30	100
5	110kV Substation, Kadampuzha	10	75
6	110kV Substation Vazhakkad	2	20
7	Upgradation of 66kV to 110kV DC line Elachola- Malappuram line	5	50
8	110kV Substation, Venniyur	10	100
9	Construction of compound wall for the site (Civil work) of 110kV SS Venniyur	20	
10	Construction of 110kV GIS substation with double busbar & bus coupler facility	50	100
11	Construction of 110kV Substation, Myladi	2	10
12	110kV substation Anakayam	2	10
13	Traction Melattur	50	700
	<b>Total of 110kV Lines and Substations</b>	<b>1108.5</b>	<b>2282</b>
<b>C</b>	<b>33kV Substations and lines</b>		
<b>1</b>	<b>33kV Line Adyanpara-Pothukallu construction</b>	15	
<b>3</b>	<b>33 kV Substation, Pookkoottumpadam</b>		
1	Providing ACDB & DCDB	2	
2	Providing CCTV surveillance at sub station	0	0.75
<b>4</b>	<b>33 kV Substation, Wandoor</b>		
1	33kV Shanthinagar-Pokkottumpadam	10	
2	Providing CCTV surveillance at sub station	0	0.75
<b>5</b>	<b>33kV Substation, Makkarapparamba</b>		
1	Renovation 33kV feeder and Transformer panels	10	
2	Providing CCTV surveillance at substation	2	
3	Yard metalling and providing deep grounded electrodes	3	
<b>6</b>	<b>33kV Substation, Edavanna</b>		
1	Control Room Extension Work and providing 11kV Indoor Panel Set	21	
2	Capacity addition of Edavanna substation by providing 3rd 5MVA transformer	30	50

3	Renewing damaged Battery charger at 33 KV SS Edavanna	2	
4	Construction of vehicle shed at 33 kv SS Edavanna	0.5	
5	Renewing old LT AC DB at 33 KV SS Edavanna	1.5	
6	Providing CCTV surveillance at substation	2	
<b>7</b>	<b>33 kV Substation, Thazhekcode</b>		
1	Construction of drainage system & Road at Thazhekkode substation	7	
2	Providing ACDB & DCDB	1	
3	Providing CCTV surveillance at substation	2	
<b>8</b>	<b>33 kV Substation, Kalikavu.</b>		
1	Installation of second 33/11kV 5MVA transformer	4	
2	Providing ACDB & DCDB	1	
3	Providing CCTV surveillance at substation	2	
<b>9</b>	<b>33kV Substation, Valluvambram</b>		
1	Enhancing capacity of 33kV Substation Valluvambram to 2*8 MVA by replacing existing 5MVA Transformers and providing 11kV Indoor switchgear panels.(Yard remetalting , fencing rennovation& providing 11kV outlets)	60	5
2	New battery charger at 33kv valluvambram substation	0	2.5
3	Earthing using deepground electrodes	3	
4	Constructing new 33 kv line bay and 33kv panel installation	0	20
5	Providing CCTV surveillance at substation	2	
<b>10</b>	<b>33 kV Substation, Pulamanthole</b>		
1	Providing ACDB & DCDB	1	
2	Providing CCTV surveillance at substation	2	
<b>11</b>	<b>33kV Substation, Tavanur</b>		
1	Replacement of Auto reclosures to outdoor VCBs of existing 11kV feeders	15	
2	Providing interlock on MAC Road	7	
<b>12</b>	<b>33kV Substation, Kooriyad</b>		
1	33kV Substation, Kooriyad - Providing 33kV Feeder bay for Chelari -Kunnumpuram-Kooriyad line	5	60
2	33kV Substation, Kooriyad - Extension of Control Room and providing 11kV feeder	2	
3	Providing 33KV feeder bay for Edarikodu -Kooriyadu Line	5	60
<b>13</b>	<b>33kV Substation, Tirunavaya</b>		
1	Replacing 2*5MVA with 2*8MVA	175	
2	Modification of Control room and providing Indoor 11kV Panel	20	
<b>14</b>	<b>33kV Substation, KINFRA</b>		
<b>15</b>	<b>33 kV Substation, Pothukallu</b>		
1	Installation of second 33/11kV 5MVA transformer	5	97
2	Providing CCTV surveillance at substation	2	
<b>16</b>	<b>33kV Substation, Kalpakanchery</b>		
1	33kV Substation, Kalpakanchery - Enhancing Capacity by replacing 2x5MVA Transformers with 2x8 MVA	179	
2	Providing New Two No 11kV Feeder outlet including Panel-	29.5	
3	Installation of new 200AH battery and 30A charger	4	
<b>17</b>	<b>33kV Substation,Othukkungal</b>		
	Control Room Extension Work and associated civil work	0	20
<b>18</b>	<b>33kV New Proposals</b>		
1	33kV Substation, Changaramkulam including 33kV Line	5	100
2	33kV Chelari - Kooriyad line	5	10
3	Construction of 33kV Substation Kavannur with 33kV SC line	5	50
4	33kV Substation, Purathoor	0	5
5	33KV Substation Kunnumpuram including 33KV SC line from tap point to	40	100
6	33KV Substation Kottakkal including line	10	70
7	33kV System at 110kV Substation, Venniyur	5	10
8	Construction of 33kV Substation, INKEL	10	100

9	Construction of 33kV Substation Karuvarakund with construction of 33kV SC line from 110kV Melattur Substation to 33kV Substation Karuvarakund	5	75
10	Interlinking 33kV SC line from Kalikavu substation to Karuvarakund substation with covered conductor	0	10
11	Construction of 33kV Substation Kondotty with 2.5 Km 33kV DC line using covered conductor	5	75
12	Construction of 33kV SC line from 110kV Substation Edakkara to 33kV Substation Pothukallu	5	50
	<b>Total of 33kV Lines and Substations</b>	<b>727.5</b>	<b>971</b>
<b>D</b>	<b>OTHERS</b>		
<b>1</b>	<b>Line Maintenance Sub Division Malappuram</b>		
1	Procurement of T & P.	25	5
2	Tower foot earthing	6	6
3	Providing lightning arrestors and polymer insulators in EHT feeders	50	40
4	Additional Tree cutting compensation for Areekode Kizhissery feeder due to replacement of towers with MCMV Towers	20	5
<b>2</b>	<b>Transmission Division, Tirur</b>		
1	Procurement of T&P	2	2
2	Replacement of Energy meters and relays at Substations	3	3
3	Furnitures and Fixtures	2	2
4	Computer peripherals and accessories	1	1
5	Investigation of new substations/lines	2	2
6	Construction of new wash room for Training hall	10	0
<b>3</b>	<b>Transmission Division , Malappuram</b>		
1	Procurement of T & P.	3	3
2	Furnitures and fixtures	2	2
3	Replacement of Relays /energy meters	2	2
4	computer peripherals and accessories	1	1
5	Purchase of spares for substations	4.5	4
6	Investigation of new substation and lines	1	5
<b>4</b>	<b>Transmission Circle, Malappuram</b>		
1	Procurement of Furniture & fixtures	2	3
2	Office equipments	2	2
3	Extension of Transmission Circle Office	14	4
	<b>Total of Others</b>	<b>152.5</b>	<b>92</b>
<b>E</b>	<b>RDSS works</b>		
<b>1</b>	<b>LOSS Reduction Phase I works</b>		
1	Conversion of 33kV SC to 33kV DC from Muttiyal to Adyanpara and providing control at Adyanpara using RMU	0	1
2	Standardisation of of 33 KV Melattur-Wandoor Line by replacing existing PSC Poles.	0	6
3	Standardisation of 33kV Edavanna- Wandoor line by replacing existing PSC poles	0	5
4	Conversion of 33kV SC line (Wandoor-Kalikavu-Pookottumpadam tap) to 33kV DC using 14m A poles and lattice poles.	20	10
5	Reconductoring of 33kV line from Nilambur to Akampadam junction ( Nilambur-Adyanpara line) with UG cable	0	1.5
6	Work proposed for improving incomer capacity of 33kV Kooriyad Substation for improving voltage profile and sale of power.33kV DC line with DOG Conductor from 110kV Edarikode Substation to 33kV Kooriyad Substation.	18	10
7	Conversion of 33kV SC line from Vairamkode to Tirunavaya to 33kV DC line.	12	10
8	Replacing OH conductor to covered conductor in 33kV line from Vairamcode to 33kV Substation, Kalpakanchery	0	2

9	Replacing 33 KV OH Line with 33kV XLPE,CCSX 99 sqmm ACSR covered conductor from Melattur to Thazhekod	0	1.5
10	Reconductoring 33kv line from Karinganad to 33kv substation Pulamanthol.Reconductoring and standarization using 33kV XLPE,CCSX 99 sqmm ACSR covered conductor from Pulamanthole Substation to Koppam Substation ( 4	0	1
11	Standardisation of 33kV SC line from 110kV Substation, Kizhissery to 33kV Substation, Valluvambram to Double Circuit line using ACSR Dog conductor	0	1
12	Reconductoring and standarization using 33kV XLPE,CCSX 99 sqmm ACSR Covered Conductor from Makkaraparambu boarder to Palachode AB of 33 Kv Makkaraparambu Pulmanthole line	0	1
<b>RDSS Phase-1 works</b>		<b>50</b>	<b>50</b>
<b>Modernisation Phase II works</b>			
<b>1</b>	<b>New 33kV Line</b>		
1	New 33 kV Line from 33kV Substation Tavanur to 110kV Edappal	0	
2	New 33 kV Line from 33kV Substation Edavanna to 110kV thiruvally	0	
3	New 33 kV Line from 33kV Substation Othukkungal to 110kV Malappuram	0	
<b>2</b>	<b>Augmentation of Power Sub-Stations and Associated Works</b>		
<b>3</b>	<b>R&amp;M of Power Sub-Stations and Associated Works ( Feeder Outlet and Panel</b>		
<b>RDSS Phase-2 works</b>		<b>0</b>	<b>50</b>
<b>RDSS Total</b>		<b>50</b>	<b>100</b>
<b>ABSTRACT</b>			
<b>A</b>	<b>220kV Substation &amp; Lines</b>	<b>467.00</b>	<b>845</b>
<b>B</b>	<b>110kV Substation &amp; Lines</b>	<b>1,108.50</b>	<b>2,282</b>
<b>C</b>	<b>33kV Substation &amp; Lines</b>	<b>727.5</b>	<b>971</b>
<b>D</b>	<b>Other Essential works</b>	<b>152.5</b>	<b>92</b>
<b>E</b>	<b>RDSS Works</b>	<b>50</b>	<b>100</b>
<b>GRAND TOTAL</b>		<b>2,506</b>	<b>4,290</b>



<b>TRANSMISSION CIRCLE, KOZHIKODE</b>				
<b>XI</b>	<b>Sl. No.</b>	<b>Name of work</b>	<b>RE (2022-23)</b>	<b>BE (2023- 24)</b>
<b>A</b>	<b>220kV Substation &amp; Lines</b>		<b>₹ in lakh</b>	
	<b>1</b>	<b>220kV Substation Nallalam</b>		
	1	Strengthening security arrangement-increasing the height of compound wall and providing barbed wire fencing,providing electronic security.	11	1
	2	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	21	
	3	Providing 220kV Double bus arrangement at Nallalam with two additional 220kV	47	
	4	Renovation of Existing 66kV Bus into 110kV parameter in connection with conversion of 66kV NLKT feeder to 110kV level		5
	5	Purchase of tools and plants PTRU	2	20
	6	Providing 110kV Busbar protection Panel(with numerical relay) at 220kV Substation, Nallalam.		10
	7	Construction of new road near 10MVA Transformer at 220kV substation, Nallalam		5
	8	220kV SAS/Digital SS	230	2
	9	Renovation of Cable trench and providing new slabs over the cable trench	6	
	10	Renovation work of staff and office quarters at 220kV SS Nallalam- renovation of damaged floor.	34	10
	11	Replacement of 110kV mild steel Column & beam in old Kakkayam feeder and transformer bays at 220kV Substation Nallalam	10	118
	12	Purchase of New filter machine for the use of 220kV Substation Nallalam	1	30
	13	Repairing faulty transformers brought from various substations at PTRU Nallalam	38	30
	14	Transformer repair unit-construction of building, purchase of T&P, filter plant, purchase of additional fire fighting and safety equipment	1	5
	15	Installation of one number of 200MVA 220/110kV Transformer at 220kV Substation Nallalam	2	10
	16	Construction of two numbers 110kV feeder bays and sectionalizing 110kV bus	5	30
	17	Renovation of drainage system	10	2
	18	Online filter plant for 200MVA transformers	1	10
	19	Replacement of 110kV bus isolators with foundation	10	60
	20	Providing substation Automation System (SAS) at 110kV level		10
	21	Installation of 110/11kv 20 Mva transformer for replacing 2 nos 66/11kv 10 mva transformers	200	
	22	Renovation of store building	7.01	
	23	Replacement of existing SCT make CTS at 220 kV SS Nallalam	48.69	
	24	Renovation of dormitory	20	5
	25	Beautification of 220kV Substation premises including displaying Name board	3	2
	26	Providing new 11kV 20panel set with 2 Bus Coupler and 3 incomer	0	10
	27	Remetalling of 110kV side	7	3
	28	Construction of new stock yard	3	0
	29	Replacing metal halid Lamps into LED lights in the 3 nos of Highmast	8	2
	30	Modification of Vehicle shed in front of PET & Relay subdivision	0	6
	31	Replacement of existing 110kV Bus isolators with special & motorised type isolators	0	12
	32	Construction of officers dormitory & IB	0	10
	<b>2</b>	<b>220kV Substation Kaniyambetta</b>		
	1	Upgradation of 220/66 kV Substation to 220/110kV standard with enhanced staion capacity and implementation of SAS	100	200
	2	Replacement of 220kV SF6 circuit breakers	5	20
	3	construction of 1 no. 110kV bay at 220kV Substation kaniyambetta in connection with upgradation of 66kV Sc Mananathavady to Dc 110KV	10	70

4	Replacement of 7 Nos of 33KV Busisolator	1	
5	setting up of Video conference hall	20	
6	Purchase of safety equipment furniture,office equipment,tool and plant	2	
7	Construction of 20 KL Transformer Oil Tank for the use of 220 kV Substation	4.88	
8	Replacement of old CTS due to low IR value 220 kV SS kaniyambetta	38.71	
9	Providing puff insulated roofing sheet at division office building at 220KV substation Kaniyambetta	5.41	
10	Costruction of new bathroom at EE cabin	4	
11	Vehicle shed at office quarters D1	0.8	
12	Purchase of filtering plant		35
<b>3</b>	<b>220kV Substation Orkattery</b>		
1	Purchase of safety equipments	0.3	
2	Purchase of tools and plants	0.5	
3	Purchase of Office equipments		
4	Construction of Quarters and Dormitory at 220 kV substation Orkkattery		1
5	Purchase of Furniture	0.3	
6	Retrofitting differential protection of 100 MVA Transformers		
7	Enhancing the capacity of 1X12.5 MVA Tranformer to 1X 20MVA Transormer		1
8	Leak proof of Control room building	10	
9	Changing the Vinyl flooring of control room.		5
10	Installing SAS at 220kV SS Orkattery	1	100
11	Purchase of digital clamp meter		
12	Replacement of existing SCT make CTS of 2AROR &2ORKH feeder at 220 kV SS	8.44	
13	Installing 2 number of High mast lights	10.5	
14	Raising of 11kV control room	9.75	1
15	Extension of sub station road for material transport to 220 kV side	3	10
16	RR platform for stacking materials	2	
17	Plastering of firewall of 12.5MVA and 100MVA Transformers	0.5	1.25
18	Replacing 220kV CB of 2AROR feeder bay	2	10
<b>4</b>	<b>220kV GIS Substation, Kunnamangalam</b>		
1	Purchase of filter machine and tank	30	
2	yard lighting	1	4
3	purchase of safety equipment furniture,office equipment,tool and plant	1	7
4	Refurbication of compound wall	2	13
	<b>220 kV Substations &amp; Lines Total</b>	<b>999.79</b>	<b>886.25</b>
<b>B</b>	<b>110kV substations &amp; Lines</b>		
<b>1</b>	<b>LM Section, Vatakara</b>		
1	Formation of new office, purchase of Tools & Plants, furnitures	0.175	
2	Reliability enhancement ARKH &AROR FEEDER		
3	Providing special earthing on towers of EHT feeders under LMS Vadakara	3.16	
4	Providing TLA in 220kV lines under LMS,Vatakara		6
5	Providing TLA in 110kV lines under LMS,Vatakara		10
6	Purchase of tools & plants, LMS, Vatakara		2
7	Providing earthing on towers of 110KV EHT feeders under LMS Vadakara (20 nos)		2
<b>2</b>	<b>110kV Sub station,West Hill</b>		
1	Capacity enhancement- 2x12.5 MVA 110/11kV Transformers to 2x20MVA	400	
2	Construction of mach road to substation yard	21	
3	Construction of vehicle shed and storage room	4	
4	Upgradation of 110kV Substation Westhill to GIS substation		
5	Renovation of substation colony road including installation of new gate with beautification of entrance	4	2
6	Renovation of water supply pipe line to substation dormitory and quarters including installation of new pump set	3.48	

7	Metalling of 11kV yard AB area and renovation of 11kV cable trench	5	3
8	Providing CCTV surveillance	2.85	
9	Renewal of 110kV Isolators for transformer I and II	4	
10	Construction of 110kV Substation Pavandoor	2	8
11	Scada installation works of 110kV WHGD & WHTR feeders and 11kV Thalakkulathur & Kerala feeds feeder	1.2	
12	Yard lighting	2	
13	Capacity enhancement by replacing 110/11kV 12.5MVA Transformer No.3 with 20MVA Transformer by constructing an additional transformer bay for transformer bus rearrangement at 110kV Substation Westhill		10
14	Renovation of compound wall and barbed wire fencing		15
15	Replacement of Yard AB structures of 11kV Puthiyangadi, Vengali and Karikkamkulam feeders		5
16	Renovation of Quarters		2
<b>3</b>	<b>110kV Substation, Chevayur</b>		
1	Yard remetaling	15	
2	Construction of new cable trench 60m	4.84	
3	Purchase of BDV Kit	0.6	
4	LLOing of NLKG feeder at 110kV Substation Chevayur	64.8	
5	Providing 110kV Double bus arrangement at 110kV Substation Chevayur	1	100
6	Erection of one 12.5MVA 110/11kV Transformer		
7	Renovation of substation road		10
9	Renovation of quarters		10
10	Purchase of 11kV VCB Truck-2nos		5
11	Modification of Yard fencing		10
<b>4</b>	<b>110kV Substation, Kuttikkattur</b>		
1	Upgradation of the Substation to 110kV level and compound wall construction	237	25
2	Renovation of Quarters	5	13
3	Construction of overhead tank with capacity 20KL near new control room with pumping arrangement	5.74	
4	Installation of 40MVA 110/66kV transformer	2	18
5	Construction of vehicle shed	3	
6	CC TV SURVEILLANCE	2.39	
7	Conversion of old control room to store and office	2	8
8	Lighting and beautification of 110kV Substation Kuttikkattur	2	
<b>5</b>	<b>T.C.Section, Nallalam</b>		
1	Construction of 110kV GIS Kalipoika including purchase of land & associated cable laying work		1
2	Interlinking of 33kV S/s Ramanattukara with 33kV S/s Feroke using single UG cable	260	10
3	Construction of 110kV Substation Pantheerankavu		100
4	Doubling of 33kV Chelari-Ramanattukara line		1
5	Upgradation of 33kV Substation Ramanattukara to 110kV GIS Substation		1
<b>6</b>	<b>110kV Substation, Koduvally (Madavoor)</b>		
1	Extension of control room and procurement of furniture	19	1
2	Installation of one number 12.5MVA 110/11kV transformer	15	30
3	Re metalling work	5	2
4	Erection of 2 Nos 11 kV DP structure including providing AB switch, laying and termination of 11 kV 3*300 sqmm XLPE UG cable for new 11 kV Feeders to be provided for PMS at 110 kV SS Koduvally	1.55	
5	Providing CCTV surveillance	2	3
6	Purchase of safety equipment and T&P	1	1
7	Replacing relays and meters in C & R panels	1	
8	Renovation of yard lighting	1	
9	Errection of 11 kV DPs for new feeders		2
10	Construction of vechicle shed		4

11	Supply and Installation DCDB & AC Sub DB and allied works		2
12	Renovation of Yard Fencing		15
<b>7</b>	<b>110kV Substation, Mankavu</b>		
1	Upgradation of 66kV substation to 110kV substation - Site Filling and Levelling & Substation works- Construction of 66kV feeder bay in 110kV Parameters	46	2
2	Purchase of safety equipments & T&P	1	1
3	Purchase of furniture and fixtures		1
4	Modification of old control room building for office purpose	13	
5	Providing garden at Substation compound	1	
6	Providing CCTV surveillance and motorized gate	5	
7	SCADA adaption work	2	
8	Renovation of damaged floor of E-Type flat at 110kv Substation Mankavu.	10.08	
9	Supply and installation of DCDB panel		1.5
<b>8</b>	<b>110kV GIS Gandhi Road</b>		
1	Supply of 11kV VCB Truck	3.5	
2	Replacing Four Nos of old and deteriorated 11kV LBS with RMUs		14
<b>9</b>	<b>LC Section Nallalam</b>		
1	Doubling of 66kV Thamarassery- Kunnamangalam line of length 16km	600	300
2	Doubling of Ambalaparamba line	1	2
3	Detailed Profile survey of various EHT feeders		
<b>10</b>	<b>Transmission Section Nallalam</b>		
1	Purchase of tools & plants, TS, Nallalam	3	5
2	Purchase of new vehicle (jeep) for LMS Vatakara		18
4	Installation of name boards for towers		
5	Tower foot strengthening - KUK feeder	2	
6	Doubling of 66 kV Nallalam-Kunnamangalam feeder	50	230
7	Providing special earthing on towers of EHT feeders under Transmission section	4.1	
8	Reconductoring of KGAG 1 & 2 DC Feeder with ACSR Wolf	16	
9	Replacement of EHT Towers of 110 kV KUK feeder.	3	
10	Providing TLA in 220kV lines under TS,Nallalam		6
11	Providing TLA in 110kV lines under TS,Nallalam		10
12	Replacing deteriorated tower in 66kV ambalaparamba Tap line		10
13	Purchase of furniture		1
14	Replacement of EHT Towers at various locations of 110 kV KUK feeder.		5
<b>11</b>	<b>110kV Substation, Agastiamuzhy</b>		
1	purchase of safety equipment furniture,officeequipment,tool and plant	0.5	0.5
2	Furnitures and Fixtures	0	0.5
3	Installation of CCTV	4	
4	Switch yard remetalling	30	10
5	Providing new 11 kv Outlets	0	1
6	Replacement of 110 kV LA at 110 kV SS Agastiamuzhy	1.42	
7	Renovation of covering slabs for cable trench	3	
<b>12</b>	<b>110KV substation Thambalamanna</b>		
1	Replacement of battery	2.7	
2	Providing 11kV feeder outlet from 110kV Substation Thambalamanna for dedicated 11kV UG feeder to Kodanchery town	5	6
3	Supply, installation, testing and commissioning of CCTV Surveillance system	4	
<b>13</b>	<b>T C Thamarassery</b>		
1	Downstream at Kunnamangalam, installation of 2 nos of 12.5MVA 110/11kV transformer and bay addition	125	20
2	Implementation of substation Automation System at Kunnamangalam	32.07	200
3	Upgradation and conversion of Kuthumunda -Thamarassery Feeder	10	100
<b>14</b>	<b>TC section Pathamkayam</b>		
1	Up gradation of 33kV Substation, Thambalamanna &110kV UG cable laying from Agastiamuzhi to Thambalamanna	30	

2	Construction of 33kV line to proposed olikkal and poovarumthode SHEPs	1	
3	Construction of 110kV Substation at Adivaram	20	100
4	purchase of safety equipment furniture,office equipment, tool and plant	1	
5	Installation of second transformer, Indoor panel and control room at 33 kV Substation, Urumi	5	100
6	Construction of 33 kV SS at Nellikkaparamba		5
<b>15</b>	<b>LC Mananthavady/ LC Kaniyambetta</b>		
1	Doubling of 66kV Kaniyambetta – Kuthumunda line in 110kV standard	5	5
2	Doubling of 66kV Kainatty-Bathery line in 110kV standard	75	300
3	Doubling of 66kV Kaniyambetta –Mananthavady line in 110kV standard	500	150
4	purchase of safety equipment furniture,office equipment,tool and plant	1	
5	Construction of 110kV SS Kalpetta	2	10
<b>16</b>	<b>TC Section kuthumunda</b>		
	Upgradation of 66kV SS Kuthumunda to 110kV	300	100
<b>17</b>	<b>L C Section Kuttiadi</b>		
1	Construction of 33kV line for Power evacuation from Peruvannamuzhi SHEP (2*3MVA) to 110kV SS, Chakkittappara	172.32	57.68
2	Construction of 110kV Substation at Maniyur	1	5
3	New 110kV Substation at Velam		1
<b>18</b>	<b>L C Section Vatakara</b>		
1	New 110 kV Substation at Panthalayani (Koyilandy Town)	5	50
2	Reconductoring with 1ORMP with HTLS	1	50
3	Reconductoring 1QLVD with HTLS		1
4	Reconductoring 1ORVD with HTLS		1
<b>19</b>	<b>110kV Substation, Kinalur</b>		
1	Purchase of tools & plants for Kinalur SS	0.6	1
2	Construction of dormitory at 110kV SS Kinalur		
3	Providing identification boards on all equipments in the switch yard at 110kV Substation Kinalur		1
4	Uprating of 110KV isolators from 800A to 1200A at 110kV SS Kinalur		6
5	Providing identification boards at 110kV Substation Kinalur		
6	Providing deep earhrods for improving earth resistance	3.5	
7	Construction of retaining wall along eastern side of Kinalur SS Compound.		3
<b>20</b>	<b>110kV Substation, Chakkittapara</b>		
1	Replacement of charger and VRLA battery.	2.6	
2	Peruvannamuzhi SHEP(2*3MVA)Power evacuation substation yard construction (with 110/33kV-16MVA Transformer) work- 110kV SS Chakkittapara	185	5
3	Providing skirt wall and yard metalling around outgoing DP structures and renovation of earthing arrangements	2	
4	Providing CCTV Surveillance	0.5	
5	Renovation of yard fencing	1	
6	Boring holes and driving ground rods for improving the earth resistance of the earth	1	
7	Providing fencing for auxiliary transformer	0.6	
8	Construction of separate Store Room Using GI Angle and GI Sheet	2.6	
9	Providing interlocks in front of the control room	4	
10	Renovation of barbed wire fencing over compound wall	1	
11	Replacing old OC/EF relays of 33KV feeder panels with Numerical relays	1	
12	Renovation of Yard Light arrangement		1
13	Replacing old Electro mechanical relays of 110/11kV Transformer panels with Numerical relays		3
<b>21</b>	<b>110kV Substation, Meppayur</b>		
1	Enhancing capacity by replacing existing 2X5 MVA transformer with 2x10MVA transformer, Including construction of 110kV Bay	40	
2	Purchase of Tool & Plants	0.6	1

3	Redoing of 110kV Substation Yard metalling		10
4	New 11kV Feeder outlet at 110kV SS Meppayur		1
5	Providing Granite Flooring in control room	3	
6	Renovation of switchyard fencing	1	1
7	Redoing of Yard metalling in 110kV feeder bays	2	5
8	Leak proofing of control room and renovation of false ceiling	8	
9	Replacing deteriorated marshalling kiosk in the switchyard	0.3	0.3
10	Renovation of cable trenches	1	
11	Replacement of old battery charger.	1	
12	Providing identification boards on all equipments in switch yard		1
13	Construction of skirt wall and providing broken stones for 1 meter width bordering the switch yard fence to ensure protection to substation personnels from hazardous	5	
14	Providing shelter for fire extingusher in the switch yard	0.4	0.4
15	Construction of additional Toilet/wash room faciility	1	
16	Replacing old OC/EF relays of 33KV feeder panels with Neumerical relays	1	
17	Replacement of old 33KV VCBs of Transformer 1 & 2		1
18	Replacing old Electro mechanical relays of 33KV feeder panel with Numerical relays		3
19	Renovation of Yard Light arrangement		3
20	Construction of skirt wall and providing broken stones for 1 meter width bordering the switch yard fence to ensure protection to substation personnels from hazardous		1
<b>22</b>	<b>110kV Substation, Koyilandy</b>		
1	Reconstructing 120 meters compound wall including plinth	1	1
2	Purchase of Safety Equipments	0.5	0.5
3	Construction of compound wall barbed wire fencing	0.3	
4	Providing CCTV surveillance	0.5	
5	Procurement of land and digging open well to avail water fit for drinking		
6	Providing spare 11kV feeder panels	2	1
7	Renovation of yard fencing		5
8	Constuction of RR platform for stacking materials	2	
9	Providing skirt wall and providing metalling around outgoing 11kV DP structures and renovation of earthing arrangements	1	
10	New 11kV Feeder outlet at 110kV S/s Koyilandy	14	1
11	Replacement of old battery charger with 110V 30A Charger compatible with plante	1	
12	Replacing deteriorated marshalling kiosk in the switchyard		0.5
13	Renovation of cable trenches	1	
14	Construction of fire wall between Power Transformer	1	
15	Providing Tile Flooring in control room ,renovation of store room and toilet	12	
16	Construction of skirt wall and providing broken stones for 1 meter width bordering the switch yard fence to ensure protection to substation personnels from hazardous	2	
17	Uprating 110KV Bus at 110KV Substation Koyilandy by replacing existing Kundah conductor with Bersimis conductor in connection with replacement of 1QLVD feeder conductors with HTLS STACIR conductors		4
18	Construction of power cable trench for housing power cables from contol room to outgoing 11KV DP outlets	2	
19	Installation of water filter unit	0.47	
20	Purchase of stelmec make VCB truck	4	
21	Capacity enhancementby replacing 110/11kV 10 MVA transformer with 110/11kV 20 MVA transformer/ CT,PT & LA	200	1
22	Replacing old Electro mechanical relays of 110/33KV Transformer panels with Numerical relays		1.6

<b>23</b>	<b>110kV Substation, Vatakara</b>		
1	Purchase of spares,tools and plants including BDV	0.5	0.5
2	Capacity enhancement of transformer from 1x10MVA to 1x20MVA	185.44	
3	Capacity enhancement of transformer from 1x10MVA to 1x20MVA	185	
5	Providing additional yard metalling @110kV substation vadakara	1	
6	Construction of compound wall along western side of the substation compound		5
7	Replacement of 110 kV VCB 10 panel set 110 kV SS Vatakara	61.58	
8	Providing new feeder outlet for Electrical Section Vadakara North	2.7	1
9	Renovation of yard light system and providing LT feeder outlet at switchyard	1.5	
10	Renovation of existing old quarters for using as store building		5
11	Providing standby water pump 7.5HP		1.5
<b>24</b>	<b>110kV Substation, Nadapuram</b>		
1	Purchase of Tools & plants	0.5	0.5
2	Flooring of control room & leak proofing	1	9
3	Constructing road to control room	1	6
4	Providing new 11kV feeder outlet to Electrical Section Kakkattil	1	
5	Control room extension	5	50
6	Installing 1*12.5MVA transformer No.3		20
7	Installing 11kV 6panel feeder panel set in the proposed extended control room		10
8	Providing new 11kV feeder outlets -2Nos.		3
<b>25</b>	<b>110kV Substation, Kuttiady</b>		
1	Modification at the Substation for evacuating power from Poozhithode Pasukadavu & Chathankottunada SHEPs.	152	
2	Purchase of Tools & plants	2.6	1
3	Replacement of CT in connection with reconductoring of Kakkayam Kuttiady line		1
4	Paving interlocks around control room building	3	
5	Renovation of staff quarters by leak proofing	5.5	
6	Repair of power cable trench near control room and construction of cable laying wall	2.5	
7	Construction of vehicle shed	1	
8	Maintenance of staff quarters including painting	3	
9	Re-tarring of roads inside Substation compound	5	
10	Renovation of roofing of store building	2	
11	Providing additional metalling to damaged portions of switch yard	1.2	
12	Capacity enhancement of station auxiliary transformer from 100 kVA to 160 kVA and providing additional LT feeder outlet at switch yard at 110 kV SS Kuttiady	0.20	
13	Constructing boundary wall behind the control room	1	
14	Providing new 11kV feeder outlets- 2Nos.		5
15	Providing 33kV isolator in 3PZKU power evacuation line		2
16	Providing numerical relay ,directional OC&EF with fault locating facility		5
	<b>110kV Substations &amp; Lines Total</b>	<b>4341.16</b>	<b>2505.98</b>
<b>C</b>	<b>66 kV Substations &amp; Lines</b>		
<b>1</b>	<b>66kV GIS Substation, Puthiyara</b>		
1	Purchase of Safety equipments and T & P	1	1
2	Upgradation of 66kV Substation, Puthiyara to 110kV level	2	20
3	Replacing 2 Nos unservicable RMUs	7	
4	Supply of 11kV VCB truck	4.13	
5	Providing CCTV surveillance	2	3
6	Providing Chain link fencing over compound wall.		5
<b>2</b>	<b>66kV Substation, Cyber Park</b>		
1	Construction of 66kV Cyberpark substation (in 110kV Parameters) including 66kV line LILO work	5	
2	Purchase of T&P	1	1
3	purchase of furniture		1
4	Renovation of yard lighting		1.5
5	Erection of 11kV yard ABDP for new feeders		2.5

<b>3</b>	<b>LM Section, Kaniyambetta</b>		
1	Replacing porcelain insulator with composite polymer double string insulator of 2KGKN feeder	1	5
2	Replacing porcelain insulator with composite polymer double string insulator of 2KNKD feeder	1	5
3	purchase of safety equipment furniture,office equipment,	1	
4	Replacement of tower at location 670 of 2KGKN feeder		5
<b>4</b>	<b>66kV Substation, Ambalaparamba</b>		
1	Upgradation of Substation to 110KV STD	1.5	5
2	purchase of safety equipment furniture,office equipment,tool and plant	0.5	
<b>5</b>	<b>66kV Substation, Thamarassery</b>		
1	Upgradation of the Substation to 110kV level	125	500
2	purchase of safety equipment furniture,office equipment,tool and plant	2	
<b>6</b>	<b>66kV Substation, Kuthumunda</b>		
	purchase of safety equipment furniture, office equipment,tool and plant	1	
<b>7</b>	<b>66kV Ambalavayal Substation</b>		
1	66kV Ambalavayal Substation (in 110kV Parameters) and associated line	1	10
2	Purchase of spare VCB truck	3.9	
<b>8</b>	<b>66kV Substation, Sulthan Bathery</b>		
1	Upgradation of the Substation to 110kV level	138	200
2	control room extension at Sulthan bathery	80	
3	purchase of safety equipment furniture,office equipment,tool and plant	1	
<b>9</b>	<b>66kV Substation, Mananthavady</b>		
1	Upgradation of the Substation to 110kV level	50	250
2	purchase of safety equipment furniture,office equipment, tool and plant	1	
3	Purchase of spare VCB truck	0	
<b>10</b>	<b>TC Section Anjukunnu</b>		
1	Upgradation of the Substation to 110kV level	5	125
2	purchase of safety equipment furniture,office equipment, tool and plant	1	
3	Construction of 33 kv SS Vellamunda		100
	<b>66 kV Substations &amp; Lines Total</b>	<b>436.03</b>	<b>1240</b>
<b>D</b>	<b>33kV Substations &amp; Lines</b>		
<b>1</b>	<b>33kV Substation, Ramanattukara</b>		
1	Capacity Enhancement in 33kV Substation Ramanattukara by replacing 2x5 MVA with 2x8 MVA Transformers.	73.18	
2	Purchase of T & P	0.5	1
3	purchase of furniture		0.5
4	SCADA adaption work	1	
5	Replacing Static Relays with Numerical relays and faulty meters in C&R panel in 33kV Substation, Ramanattukara	1	
6	Purchase of stelmecc make 11kV VCB Truck	3	1
7	Construction of new open well and allied Water distribution system		3
8	Renovation of Yard Fencing		4
<b>2</b>	<b>33kV Substation, Feroke</b>		
1	Purchase of Furniture		0.5
2	Capacity Enhancement in 33kV Substation, Feroke - by replacing 2x5 MVA Cable entry type Transformers with 2x8 MVA Cable entry type Transformers and providing 2 additional 11kV feeder bays.	0.5	
3	Purchase of T & P	0.5	0.5
4	Renovation of control room	5	1
5	Purchase of Alind make 11kV VCB Truck	3	1
<b>3</b>	<b>33kV Transmission Section , Kaniyambetta</b>		
1	Control room extension and replacing ODC with 10 panel set at 33kV S/S	38	
2	purchase of safety equipment furniture, office equipment, tool and plant	1	



3	Construction of 33kV substation at Kenichira	1	5
4	Control room extension and allied works inconnection with replacing ODC with 10 panel set at 33kV S/S Pulpally	15	50
<b>4</b>	<b>TC Section Thambalamanna</b>		
1	purchase of safety equipment furniture, office equipment,tool and plant	1	
2	pole earthing and earth wire stringing	5	20
3	Providing new feeder outlet to Chettikadavu feeder	5	
4	Construction of NIT SS		10
<b>5</b>	<b>33kV Substation, Melady</b>		
1	Converting outdoor 33kV SS to indoor	8.99	
2	Improvement of earthing system at 33kV SS Melady		0.5
3	Replacement of old battery charger.	1	
4	Paving of approach road to control room using interlock bricks	2	
5	Construction of 33kV feeder bay for interlinking Vatakara Substation and 33kV SS		
6	Construction of separate Store Room Using GI Angle and GI Sheet	3.5	
7	Purchase of 11KV Stelmec make VCB Panel Truck	4	
8	Capacity enhancement of 33kV Substation Melady – By installation of additional 33/11kV, 5MVA Transformer		10
9	Replacement of old 33KV VCBs of Transformer 1 & 2		3
10	Replacing old Electro mechanical relays of 33KV feeder panel with Numerical relays		0.8
11	Renovation of Yard Light arrangement		0.8
12	Construction of skirt wall and providing broken stones for 1 meter width bordering the switch yard fence to ensure protection to substation personnels from hazardous		2
<b>6</b>	<b>33 kV Substation, Balussery</b>		
1	Capacity enhancement of 33kV Substation Balussery – By installation of 33/11kV 5MVA Transformer	18	
2	Providing identification boards on all equipmnts in the switchyard		0.2
3	Providing CCTV surveillance at substation		0.9
4	33kV Substation Balussery – Construction of additional 33kV feeder bay		
5	33kV Substation Balussery – Conversion of Outdoor 33kV Substation Balussery to Indoor by replacement of existing 11kV ODC with 11kV Indoor panels with construction of new control room	5	100
6	Renovation of barbed wire fencing over compound wall	0.8	
7	Improving earth resistance by providing deep driven earth rods	1	
8	Replacement of old battery charger with 110V 30A charger compatible with Tubular battery	1	
9	Providing New 2 Nos. 11KV Feeder outlets at 33KV S/s Balussery	1	1
10	Replacing deteriorated marshalling kiosk in the switchyard	0.3	
11	Purchase of Tool & Plants	0.3	0.5
12	Replacing old Electro mechanical relay of 33KV feeder panel with Numerical relays		1.6
13	Renovation of Yard fencing		2
14	Providing skirt wall and providing metalling around outgoing 11kV DP structures and renovation of earthing arrangements		2
15	Renovation of Yard Light arrangement		0.8
16	Providing equipments in the vacant 33KV feederbay in connection with proposed interlinking of 33KV SS Balussery & 110KV SS Kinalur		1
<b>7</b>	<b>33 kV Substation Thiruvallur</b>		
1	Replacing 11kV outdoor cubicles with indoor 11kV panels including extension of control room	50	88
2	Capacity enhancement by replacing 33/11kV, 2x5MVA transformers with 2x8MVA transformers		
3	33kV Cable interlinking -Meppayur and Thiruvallur -Feeder bay at Thiruvallur		
<b>8</b>	<b>33kV Substation, Perambra &amp; lines</b>		
1	Purchase of Tool & Plants	0.3	0.5

2	Renovation of Yard Light arrangement		0.5
3	Modification of existing entrance to control room for availing adequate space for installation of 33kV feeder panels for proposed interlinking of 33kV S/s Perambra & 110kV SS Chakkittapara		3
4	Replacing 11KV DP s with Load Break Switches for availing adequate space in connection with proposed interlinking of 33kV SS Perambra & 110kV SS		2
	<b>33 kV Substations &amp; Lines total</b>	<b>250.87</b>	<b>318.6</b>
<b>E</b>	<b>OTHERS</b>		
<b>1</b>	<b>Transmission Division, Nallalam</b>		
1	Purchase of furniture and fixtures	2	2
2	Purchase of office equipments	2	2
3	Purchase of safety equipments	2	5
4	Purchase of tools and plants	2	5
5	computer peripherals	2	2
6	Major repairs to vehicle	1	1
<b>2</b>	<b>TRANSMISSION DIVISION KANIYAMBETTA</b>		
1	purchase of furniture and fixture	2	2
2	purchase of office equipment	1	1
3	purchase of safety equipment	2	3
4	purchase of tool and plant	2	2
5	computer peripherals	2	2
<b>3</b>	<b>Transmission Division Vadakara</b>		
1	Purchase of furniture for IB	2	2
2	Purchase of furniture and fixtures	2	2
3	Purchase of office equipments	2	2
4	Purchase of safety equipments	2	2
5	Purchase of tools and plants	2	2
6	computer peripherals	2	2
<b>4</b>	<b>Transmission Circle Kozhikode</b>		
1	Purchase of office equipment including computer	2	3
2	Major repairs to Vehicle	1	1
3	Purchase of furniture and fixtures	2	2
	<b>Others Total</b>	<b>37</b>	<b>45</b>
<b>F</b>	<b>Survey Investigation, land acquisition for new Substations and lines</b>	<b>5</b>	<b>5</b>
<b>G</b>	<b>RDSS WORKS</b>		
1	Reconductoring 33kV line from 110kV Substation Meppayur to 33kV Substation Meladi with covered conductor	2	10
2	Reconductoring 33kV line from 110kV Substation Koyilandi to 33kV Substation Balussery with covered conductor	2	10
	<b>RDSS Total</b>	<b>4</b>	<b>20</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220kV Substation &amp; Lines</b>	<b>999.79</b>	<b>886</b>
<b>B</b>	<b>110kV Substation &amp; Lines</b>	<b>4341.16</b>	<b>2506</b>
<b>C</b>	<b>66kV Substation &amp; Lines</b>	<b>436.03</b>	<b>1240</b>
<b>D</b>	<b>33kV Substation &amp; Lines</b>	<b>250.867</b>	<b>319</b>
<b>E</b>	<b>Other Essential works</b>	<b>37</b>	<b>45</b>
<b>F</b>	<b>Survey, investigation and land acquisition for new S/s and lines</b>	<b>5</b>	<b>5</b>
<b>G</b>	<b>RDSS Works</b>	<b>4</b>	<b>20</b>
	<b>GRAND TOTAL</b>	<b>6074</b>	<b>5021</b>

<b>XII TRANSMISSION CIRCLE, KANNUR</b>			
<b>Sl. No.</b>	<b>Name of work</b>	<b>RE (2022-</b>	<b>BE (2023- 24)</b>
<b>A</b>	<b>220 kV Substations and lines</b>	<b>₹ in lakh</b>	
<b>1</b>	<b>220 kV Substation, Kanhirode</b>		
1	Tools and plants	1	1
2	Office Furniture	0.1	0.1
3	Office Equipments	0.1	0.1
4	Renovation of staff quarters	2	
5	Capacity enhancement by installing new 2X12.5MVA transformers	10	25
6	Providing CCTV Cameras	0.5	0.05
7	Modifcation of 220kV Isolators	2	13
8	Procurement of Safety equipments	0.09	0.1
9	Providing 2 nos of 220kV feeder bays at 220kV Substation kanhirode. (TRANSGRID DOWN STREAM)	25	
10	Renovation ancillary buildings	1	1
11	Modification of Compound wall of Substation & Quarters	5	5
12	Splitting of 110kV Bus	8	1
13	Providing low impedance Busbar protection for 220kV bus	5	30
14	SAS for 220kV bays	0	5
15	Augmentation of Yard lights	0.5	0.1
16	Replacement of old and damaged control cables	2	2
17	Renovation of 110kV and 220kV main bus conductors	1	3
18	Procurement of fire protection equipment	1	1
19	Replacement of old and damaged equipment	50	5
20	Replacing existing auxillary transformer and standardising auxillary transformers	2	5
21	Providing new road inside yard		5
<b>2</b>	<b>220 kV Substation, Taliparamba</b>		
1	Augmenting ac auxiliary system	6	
2	Tools and plants	0.5	1
3	Furniture	0	0.25
4	Office equipments	0	0.3
5	Safety equipments	0.5	0.5
6	Transgrid downstream works- 220kV feeder bays ,110kV bays & other associated	5	50
7	Providing cable trench between 11 kV control room and main control room	2	
8	Replacement of 220 kV Bus coupler CT	6	
9	Construction of security cabin	0	3
10	Providing 2 nos 11kV outlets under Dyuthi scheme	8	5
11	Capacity enhancement by replacing 2x10MVA,110/11kV Transformers with 2x20 MVA,110/11kV Transformers	5	160
12	Replacemnet of 400AH battery bank I with new		16
<b>3</b>	<b>220kV Substation, Mylatty</b>		
1	Providing furniture and fixtures in IB, Mylatty	0.1	0.15
2	Tools and Plants for S/S	1	1
3	Office furniture	0.2	0.2
4	Quarters Rennovation	2	
5	Office equipment	0.2	0.2
6	Yard improvement works	2.2	1
7	providing 220kV and 110kV busbar protecion	10	20
8	Providing sheet roofing for IB	10	
9	Providing 220kV bay in connection with upgradation of Vidyanagar Substation	5	50
10	Providing 100kVA DG set	0	15
11	safety equipments	1	
12	110KV BAY EXTENSION AS A PART OF Upgradation of 12 km 110 kV SC Line from 220kV Mylatty S/s to 110kV Vidyanagar S/s to 220/110 MCMV	5	5

13	construction of 220kv feeder bays and 110kv feeder bays under Transgrid down stream works.	20	100
14	Replacement of equipments as per PET recommendation	5	3
15	capacity enhancement of 2x12.5MVA Transformers with 2x20MVA Transformers	420	
<b>4</b>	<b>220kV Solar Substation,Ambalathara</b>		
1	Tools and Plants for S/S	0.5	
2	Office furniture	0.05	
3	Office equipment	1	
4	New oil filtering plant	2	20
5	Purchase of safety equipments	1	0.5
6	Replacing 220kV CT/equipments as per PET recommendation	0	6
7	Providing fencing at 33kV 3ABKG1 and 2 switching area,, fencing earthing at 220kV lower yard	2	
<b>5</b>	<b>TC Section Mylatty</b>		
1	Procurement of office equipment	0	0.08
2	Upgradation of 12 km 110 kV SC Line from 220kV Mylatty S/s to 110kV Vidyanagar S/s to 220/110 MCMV line using narrow based towers on Turnkey Basis	150	600
3	Providing bypass arrangement for 110kV SC line using 110kV covered conductor in connection with the upgradation of Mylatty – Vidyanagar 110kV SC to 220/110 kV MCMV line	230	240
<b>6</b>	<b>TC SECTION SOLAR AMBALATHARA</b>		
1	Furniture		
2	Office equipment		
3	Construction of four 110 kV feeder bays and providing 2x100 MVA, 220/110 kV transformers at 220 kV Substation, Solar Park, Ambalathara	80	
4	220kV SS Cheemeni- Power evacuation	1	1
5	Providing sign board at various locations	1	
	<b>Total of 220kV Substations and lines</b>	<b>1099.54</b>	<b>1401.63</b>
<b>B</b>	<b>110 kV Substation and Lines</b>		
<b>1</b>	<b>110 kV Substation, Thalassery</b>		
1	Procurement of T & P	0.1	
3	Transgrid downstream works	8	10
4	Safety equipments	0.052	
5	Procurement of new filter plant	0	20
6	Renovation of staff quarters	4.65	
7	Modification of old control room to office		2
<b>2</b>	<b>110 kV Substation, Iritty</b>		
1	Providing additional 11kV feeder panels for PMU works	8	
2	Replacing circuit breaker of 3BPIR# 2 feeder		3
3	Procurement of 11kV Spare truck		4
<b>3</b>	<b>110kV Substation Panoor</b>		
1	Procurement of T&P	0.8	0.1
2	Office Furniture	0.05	0.05
3	Office equipments		0.05
4	Renovation of quarters		3
5	Providing CCTV camera		
6	Procurement of fire protection and safety devices		0.3
7	110kV Substation Panoor- Capacity enhancement- Addition of 3rd trfr 1 x 12.5MVA, 110/11 kV	40	30
8	Procurement of yard light	0.1	
9	Fabrication of DC distribution board including MCBs		0.25
10	Providing spare 1x500sqmm cable laying for incomer		2
<b>4</b>	<b>110 kV Substation, Pinarayi</b>		
1	Office Furniture		0.1
2	Procurement of T&P		0.1
3	Office equipments		0.05
4	Capacity enhancement by installing 2*12.5 MVATransformers	13.34	

5	Yard light procurement	0.12	0.1
6	Renovation of control room	3.24	
7	Replacement of equipment as per PET recommendation /aging		0.25
8	Procurement of rubber mat	0.5	
<b>5</b>	<b>110 kV Substation, Mattannur</b>		
1	Tools and plants	0.3	0.1
2	Office furniture	0.05	0.05
3	Office equipments	0.05	0.05
5	Procurement of 11kV panels	0.3	
6	Procurement of fire protection and safety devices	0.16	
7	Augmentation of yard light	0	0.1
8	Renovation of Quarters	2	
9	Providing deep rod earthing	2	
10	Replacement of damaged equipment	0	1
<b>6</b>	<b>110 kV Substation, Kuthuparamba</b>		
1	Procurement of T & P	0.06	0.2
2	Office equipments	0.05	0.1
3	Modification of old control room building	0	5
4	Office furniture	0	0.05
5	Procurement of fire protection and safety devices	0.2	
6	Procurement of new 11kV panel outlets		1
<b>7</b>	<b>110 kV Substation, Valiyavelicham</b>		
1	Office furniture	0.05	0.02
2	office equipments	0.05	0.05
3	Procurement of T&P	0.1	0.5
4	Capacity Enhancement by installing second 12.5 MVA , 110/11k V Transformer	75	
5	Providing 11kV feeder outlets	5	10
6	Providing CCTV camera	0.05	
7	Procurement of yard light	1	
8	Procurement of fire protection and safety devices	0.1	1
9	Replacing 110kV Circuit breaker	7	
<b>8</b>	<b>TC Section, Valiyavelicham</b>		
1	Tree cutting compensation for KSIDC Valiyavelicham Tap line	5	5
2	Upgradation of 66kV Nedumpoil - Manathavady Line to 110kV DC line	5	50
<b>9</b>	<b>110 kV Substation KINFRA Mattannur</b>		
1	Construction of 110 kV Substation Velliyamparamba (under Work deposit scheme)	500	550
2	LILO of 110 kV Kanhirode- Mattannur line to 110 kV Substation Velliyamparamba (Work Deposit scheme)	2.5	
<b>10</b>	<b>110 kV Substation, Sreekandapuram</b>		
1	Tools and plant	0.1	0.1
2	Office equipment	0.05	0.05
4	Procurement of fire protection & Safety device	0	0.1
5	Tree cutting & tower footing compensation of Vellaparamba Sreekandapuram ss	1	1
6	Augmentation of yard light	0	0.1
7	New plinth and DP construction for auxillary transformer	3	
8	Providing two additional 11 kv feeder outlets for PMU Works	5	
<b>11</b>	<b>110 kV Substation, Nedumpoil</b>		
1	Renovation of Quarters	0	2
2	Procurement of tools and plants	0.15	2
3	Safety equipments	0.05	0.1
4	Upgradation of 66kV line from Parambayi to Kuthuparamba - Tree cutting compensation balance amount.	1	1
5	110kV Dc line from Kuthuparamba to Nedumpoil Substation- Tree cutting compensation balance amount	4	2
6	Augmentation of yard light	0.05	
7	Construction of Canopy Vehicle shed	3.6	

8	construction of road along yard periphery for access to transfromers and providing fire belt near yard		12
9	Equipment upgradation work from 66KV to 110KV as part of 66KV Nedumpoil - Mananthavady line upgradation to 110KV		5
<b>12</b>	<b>110 kV Substation, Mundayad</b>		
1	Furniture	0.3	0.2
2	Tools & Plants	0.2	0.5
3	Office equipments	0.15	0.1
4	Safety equipments	0.3367	0.3
5	Renovation of quarters	0	5
7	110kV GIS Kannur	2	2
8	Construction of new open well	0	12
9	Renovation of yard fencing	0	8
10	Installation of Incinerator		1
11	Modification of 11kV cable trench from control room to 11KV DP		15
12	Costruction of compound wall for the3 cent land of pump house		10
<b>13</b>	<b>110 kV Substation, Azhikode</b>		
1	Furnitures	0.05	0.2
2	Tools & Plants	0.5	0.5
3	Office Equipments	0.1	0.2
4	Safety equipments	0.5	0.5
5	Modification of store building	0	4
6	Replacement of old broken slab of cable trench	1	
7	Replacement of damaged fencing	1.73	
8	Providing one spare 11KV Cable per 11kV Incomer	2.5	
9	Procurement of New Battery Charger 30A	1	
10	Procurement of outdoor CT/PT Kiosk	0	2
11	Painting of Compound wall & Control room		4
12	Procurement of Spares of 11KV Panels& VCB		2
13	Providing incinerator		1
<b>14</b>	<b>110 kV Substation, Chovva</b>		
1	Furniture	0.1	0.7
2	Office Equipments	0.13	0.4
3	Tools & Plants	0.2	0.2
4	Safety Equipments	0.25	0.25
5	Capacity Enhancement by replacing 110/11kV 12.5 MVA Transformer with 20MVA transformer	310	
6	Shifting of 11kV DP & Aux TFR in connection with Highway Widening	0	6
7	Supply and laying MS Chequered sheet above the cable trench in control room and communication room.	1.8	
<b>15</b>	<b>110 kV Substation, Mangad</b>		
1	Tool & Plant	0.5	0.5
2	Office equipments	0.05	0.2
3	Office furniture	0.05	1
4	Safety equipments	0.3	0.3
5	Capacity Enhancement by adding 12.5MVA ,110/11 kV Transformer	20	
6	Reconstructing road to control room	8.1	
7	Renevation of Quarters	5	
8	Replacing old LT Panel	6	
9	Reconstruction of compound wall and gate in highway side	6	
10	Replacing faulty 110/11kV 12.5MVA transformer	7	
11	Shifting of Bus PT from capacitor yard to main Yard	5	
<b>16</b>	<b>110 kV Substation, Payangadi</b>		
1	Office equipments	0.12	0.15
2	Furniture	0.05	0.05
3	Tools and plants	0.3	0.3
4	Safety Equipments	0.25	0.25
5	Renovation of Quarters	0	5

6	Erection of yard lights	0	4
<b>17</b>	<b>110 kV Substation, Payyanur</b>		
1	Tools and plants	0.19	0.25
2	Office Equipments	0.1	0.1
3	Furniture	0.1	0.1
4	Safety equipments	0.5	0.5
5	Renovation of quarters	0	6
6	Reconstructing road	8.2	
7	Replacing 110kV CB of 1PYCP II feeder	6	
8	Providing boundary and metalling at the newly provided 11kV DPs	2	
9	Providing chainlink fencing with RR masonry at the north- east side of 110kV Yard	4	
10	Electrification of extended portion of control room	0	1
<b>18</b>	<b>110 kV Substation, Cherupuzha</b>		
1	Furniture and office equipments	0.07	0.05
2	Tools & Plants	0	0.2
3	Safety Equipments	0	0.25
4	Renovation of fencing and barbed wire	0	13
5	Renovatio of Quarters	0	5
<b>19</b>	<b>110 kV Substation, Ezhimala</b>		
1	Furnitures and Office equipments	0.1	0.15
2	Safety equipments	0.2	0.3
3	Tools and plants	0.7	0.3
4	Remetaling Approach Road in Substation Compound, 400m	0	5
5	Renovation of Staff quarter	0	2
6	Providing Spare UG Cable for 11kV NAVI -I feeder”		2
7	Replacing Faulty 110kV PT	1.211	
8	Purchase of 2 Nos. Vacuum Bottle and other spares of 11kV Vacuum Circuit Breaker	0.9971	
9	Replacing faulty 110kV LA	0.5	
<b>20</b>	<b>110kV Substaion Chemperi</b>		
1	Office equipments		0.2
2	Safety equipments	0.32	0.2
3	Tools and plants		0.5
4	Rain guard for LBS and fire extension	2	
5	Spare 1 x 500 Sq mm cable laying (incomer)		1.5
<b>21</b>	<b>TC Section, Taliparamba</b>		
1	Construction of 110KV Chemperi SS and DC line from sreekandapuram to Chemperi: Treecutting compensation	5	2
2	Upgradation of 33 kV Substation Pariyaram to 110kV and associated line	45	400
3	110kV Substation Thimiri and associated line	1	5
4	33kV Substation Koonam at Kurumathur	1	5
<b>22</b>	<b>TC Section, Kannur</b>		
1	Doubling Pinarayi - Thalassery feeders- compensation	8	
2	Upgradation of 6.30km 66kV Single Circuit Line to 110kV DC Line from Kadachira to Chovva tap	50	200
3	Conversion of 6.50km 110kV Single Circuit line to 110KV Double Circuit line from Pinarayi Substation to Kadachira	50	200
<b>23</b>	<b>Line Maintenance Section, Kannur-I.</b>		
1	Purchase of Tools	0.9	1
3	Providing additional earthing	5	2.5
4	Providing Transmission line arrester	3.64	4
5	Replacing Porcelain insulator with Polymer Insulators	5	3
6	Purchase of Safety equipments	0.2	0.2
<b>24</b>	<b>Line Maintenance Section, Kannur-II.</b>		
1	Purchase of Tools	1	1
2	Purchase of Furniture and Office equipments	0.28	0.3
3	Safety equipments	0.5	0.5
4	Providing 110kV Transmission Line Arresters	3.6	8

5	Providing additional earthing	5	5
6	Insertion of towers for maintaining statutory clearance between locations 3 and 4 of 110kV KUKH/KPKH feeder at Kanhirode Vayal	15	
7	Replacing Porcelain insulator with Polymer Insulators	5	5
<b>25</b>	<b>110kV Kanhangad</b>		
1	Tools for substation	1	
2	Furniture	0	0.1
3	Renovation of staff quarters	0	3
4	Office Equipments	1	
5	Construction of control room annex including cost of 33kV Indoor 7 panel set.	0	
6	Renovation of old control wiring	3	
7	Providing Yard Light	0	2
8	Providing barbed wire fencing over the compound wall infornt of substation	5	
9	Capacity enhancement by 12.5 MVA , 110/11 kV Transformer to 20 MVA	420	
10	replacement of equipments as per PET Recommendation	1	3
11	Replacement OCEF Relay with Directional relay in ABKG 1 and 2 feeder as per the recommendation of relay wing	2	
<b>26</b>	<b>110 kV Substation, Cheruvathur</b>		
1	Tools & plants for substation	0.1	0.5
2	Purchase of furniture	0.1	0.1
3	Drawing ABC Cable for providing altrenative auxiliary supply	0	2
4	33kV line from cheruvathur to Padanna	0	1
5	Providing CCTV camera	1.48	
6	civil works including yard improvement works , control room modification, Vehicle Parking, store room nenovation, Road etc.	3	
7	purchasing fire fighting equipments	0.25	0.25
8	Purchase of safety equipments	0.1	0.25
9	Enhancing 110/11kv 10 MVA TFR to 12.5 MVA	0	30
10	Providing additional 110 kV feeder bay	0	5
11	replacement of equipments as per PET Recommendation	0	3
<b>27</b>	<b>110 kV Substation, Vidyanagar</b>		
1	Tools & Plant	0.4	0.5
2	Office furniture & equipments	0	0.5
3	Renovation of Staff Quarters	4.8	
5	Renovation of damaged Compound Wall	1.9	
6	Renovation OF Yard Light	5	
7	Control Wiring of 110kV feeder bay for Mylatty-Vidyanagar feeder	1.52	
8	Construction of new 220 kV Substation Vidyanagar	1	5
9	Replacement of equipments as per PET/Relay recommendation	2	
10	Capacity Addition at 110kV Substation, Kasaragod-Erection of Additional 110/33kV 16 MVA Transformer with Bay	0	25
<b>28</b>	<b>110KV Substation Mulleria</b>		
1	Renovation of staff quarters	0	3
2	Construction of new road in the yard	0	2
3	Renovation of office building	1	
4	Replacing of 110KV pnumatic type Circuit Breaker -2 Nos	0	14
5	Capacity enhancement by installing new 12.5 MVA Transformer and constructing Transformer bay	0	5
<b>29</b>	<b>110KV Substation Manjeshwaram</b>	0	
1	Furniture and office equipments	0.14	0.3
2	Renovation of staff quarters	0	3
3	Purchase of tools and plants	0.5	0
4	Remetalling the yard & providing yard fencing	15	10
5	Providing two 11kV feeders inconnection with DYUTHI scheme	4	
6	Renovation of Washroom in Control room	1	
7	Auxiliary Transformer yard fencing	0	0.75
8	Renovation of watertank and pump room	0	1



9	Purchase of office equipments	0	0.3
10	Capacity enhancement by installing new 12.5 MVA Transformer and constructing Transformer bay	0	20
<b>30</b>	<b>110KV Substation Kubannur</b>		
1	Evacuation of solar power from solar park at Paivalike	19.12	
2	Purchase of spare truck for 11 KV feeder	3.75	
3	Providing yard lighting	4	
4	Renovation of staff Quarters	0	4
5	Purchase of office equipments and furniture	0.15	0.5
6	Purchase of tools and plants and safety equipments	0.03	0.5
7	Enhancement of 10MVA Apex make Transformer to 12.5MVA Transformer	8	
8	Renovation of Control cable of 10mVA 110/11kV Apex Transformer Bay (New work)	3	
9	Construction of road	0	8
10	Metalling of Solar yard	0	5
<b>31</b>	<b>LMS Mylatty</b>		
1	Purchase of tools and plants	0.5	1
2	Deep rod earthing	5	5
3	Replacing deteriorated disc insulators of 220kV feeders	15	15
4	Replacing deteriorated disc insulators of 110kV feeders	5	5
5	LILO of Vidyanagar- Thoudugoli second circuit to Manjeswaram	0	5
<b>32</b>	<b>LMS Payyanur</b>		
1	Purchase of tools and plants	0.5	1
2	Purchase of vehicle	15	
3	Purchase of furniture	0.1	0.25
4	Replacing deteriorated disc insulators of 220kV feeders	15	15
5	Replacing deteriorated disc insulators of 110kV feeders	5	5
6	Tower strengthening work	5	5
7	Deep rod earthing	0	5
<b>33</b>	<b>TC Section Kanhangad</b>		
1	Construction of 110 kV Substation at Kuttikol	100	200
2	Construction of DC line to Kuttikol	5	100
3	Construction of 110KV Substation, Central University, Periya	1	1
4	Construction of 110KV Substation, Central University, Periya	1	10
	<b>Total of 110kV Substations and lines</b>	<b>2004.29</b>	<b>2225.72</b>
<b>C</b>	<b>33kV Substations and lines</b>		
<b>1</b>	<b>33 kV Substation, Puthur</b>		
1	Procurement of furniture	0.05	0.05
2	Installing third 5 MVA transformer and 11kV panels	20	
3	Procurement of yard light	0.1	
4	Tools and plant	0.05	0.05
5	Fire protection and safety devices	0.05	0.1
6	Augmentation of yard light	0.1	0.1
7	Providing CCTV camera	0.5	0.1
8	Procurement of spare VCB outgoing feeder truck STELMAC make		4.5
<b>2</b>	<b>33 kV Substation, Tholambra</b>		
1	Procurement of office equipment	0.05	0.1
2	Procurement of furniture	0	0.1
3	Procurement of tool and plant	0	0.1
4	Procurement of yard light	0	0.1
5	Safety equipment	0.04	0.1
6	Providing temporary shed	0.5	
7	Providing CCTV camera	0.5	
8	Replacement of Kiosk in 33kV Yard		1.5
<b>3</b>	<b>33 kV Substation, Dharmadam</b>		
1	Procurement of office equipment	0	0.05
2	Procurement of furniture	0	0.05
3	Procurement of tool and plant	0	0.05
4	Procurement of yard light	0	0.05

5	Fire protection and safety equipment		0.1
6	Construction of new road inside control room and widening the existing road	4	1
7	Procurement of new 11kV spare truck	4	
8	Providing CCTV camera	0.4962	
9	Capacity enhancement by adding 3rd 33/11kV 5MVA transformer		20
<b>4</b>	<b>33 kV Substation, Kuttiyattoor</b>		
1	Procurement of office equipment	0.05	0.05
2	Procurement of furniture	0.1	0.05
3	Fire protection and safety equipment	0.1	0.1
4	Augmentation of yard light	0.1	
5	Procurement of tool and plant	0.05	0.05
6	Replacing 33kV Breaker	0	3
8	Procurement of KIOSk	2	
9	Procurement of spare 11kV incomer VCB truck	0	3
10	Providing CCTV camera	0.75	
11	Installing 3rd 33/11KV 5MVA Transformer, Yard fencing, Barbed wire fencing, Remettaling of yard	0	25
<b>5</b>	<b>33 kV Substation, Pazhassi</b>		
1	Remettaling of 11kV yard	7	
2	Procurement of office equipment	0	0.02
3	Procurement of furniture	0.05	0.1
4	Procurement of Yard light	0	0.05
5	Procurement of tool and plant	0.05	0.05
6	Providing new drainage system for substation compound		10
7	Providing new gate	1.19	
8	Replacement of old and damaged equipment	1.7	0.5
9	Providing CCTV camera	0.75	
<b>6</b>	<b>33 kV Substation, Kodyeri</b>		
1	procurement of T&P	0.05	0.1
2	Procurement of office equipments	0.05	0.1
3	Procurement of furniture		0.2
4	Procurement of yard light	0.1	0.3
5	Procurement of fire extinguisher	0.05	
6	Fire protection and safety equipment	0.05	0.2
7	Providing CCTV camera	0.58	
8	Procurement of new 11kV Spare VCB Truck	4.5	
9	Procurement of spares for 11kV Panel		0.25
10	Replacing 110V, 100AH VRLA Battery with new one	1.31	
11	Replacing 33kV PAKD feeder panel with new one	0.2	
<b>7</b>	<b>TC Section, Kelakam</b>		
	Power evacuation from Pazhassi sagar SHEP	0	5
<b>8</b>	<b>33 kV Substation, Kelakam</b>		
1	Construction of drainage system	3.98	
2	Safety equipments	0.05	0.1
3	Procurement of office equipments		0.1
4	Tools and plants		0.1
5	Office Furniture	0.05	0.1
6	Providing net for protecting of transformer	0.68	
<b>9</b>	<b>33 kV Substation, Pariyaram</b>		
1	Furniture	0.05	
2	Tools and Plants	0.1	
3	Providing CCTV camera	1	
4	Replacing VRLA battery with Tubular	4.2	
5	Procurement of new 11kV VCB truck	3.894	
<b>10</b>	<b>33 kV Substation, Alakode</b>		
1	Furniture & office equipments	0	0.1
2	Providing CCTV camera	1	
3	Procurement of new 11kV VCB truck	4.1	

4	Replacing 33kV VCB for 33kV feeder	1	
5	Providing drainage facility for rain water inside the substation compound	1.3	
<b>11</b>	<b>33 kV Substation, Payyanur Town</b>		
1	Furniture	0.05	0.05
2	Tools and plants		0.1
3	Capacity enhancement of 5 MVA Transformer to 8 MVA Transformer	151	
4	Providing fencing and wicket gate	2	
5	Office equipments	0.027	0.05
6	Providing GI profile sheet at back side of control room		1.25
7	Spare VCB truck for incomers		4
8	Spare VCB truck for out going feeders		4
<b>12</b>	<b>33 kV substation, Nadukani</b>		
1	Capacity Enhancement by replacing 33/11kV 5MVA Transformer No.2 with 8MVA Transformer	80	
2	Safety Equipments	0.16128	0.25
3	Office Equipments	0.025	0.05
<b>13</b>	<b>33 kV Substation, Kannur Town</b>		
1	Furniture	0.05	0.1
2	Tools and Plants /Safety Equipment	0.7	0.4
3	Office Equipment	0.05	0.1
4	Replacing VRLA battery with Tubular	0	1.5
5	Renewing Yard Light		0.4
6	Interlocking Infront of control room	0	
7	Renovation of Control room Buiding and Compound Wall	0	3
<b>14</b>	<b>33 kV Substation, Thottada</b>		
1	Tools and Plants/safety equipments	0.3	0.3
2	Office Equipment	0.05	0
3	Changing Old CB of MUTT feeder		2.2
4	Changing old battery charger		1
5	Providing metalling at 11kV Yard		1.5
<b>15</b>	<b>33 kV Substation, Puthiyatheru</b>		
1	Capacity Enhancement by adding 3rd 33/11kV 5MVA Transformer.	20	
2	Replacing VRLA battery with Tubular		
3	Office Equipment	0	0.1
4	Safety equipments	0.2	0.2
5	Renovation of yard fencing	0	
6	Modification of control room front side including providing inter lock blocks	2.15	
<b>16</b>	<b>33 kV Substation, Neeleswaram</b>		
1	Purchase of furniture	0.1	
2	Providing yard light	2	
3	purchasing fire fighting equipments	0.2	
4	Purchase of safety equipments	0.05	0.25
5	Purchase of tools and plants	0.05	0.25
6	Upgradation of 33kV Substation to 110kV level	3	20
7	Providing 1no 11kV outlet	5	
<b>17</b>	<b>33 kV Substation, Belur</b>		
1	Conversion of 11kv outdoor autoreclosure into indoor panel	65	
2	constructing one 33kV Feeder Bay at 33kV Substation, Belur for linking 220kV Solar Substation and 33kV Belur Substation.	1	10
3	Purchase of furniture	0.05	
4	Providing yard light	0.1	
5	purchasing fire fighting equipments	0.05	
6	Purchase of safety equipments	0.05	0.25
7	Purchase of tools and plants	0.3	0.25
8	upgradation of 33kV Belur Substation to 110kV	0	5
9	CCTV	0.7	

<b>18</b>	<b>33 kV Substation, West Elery</b>		
1	Conversion of 11 kV outdoor panel into indoor panel	65	
2	Purchase of furniture	0.1	0.25
3	Installing new AC distribution panel	0.1	
4	purchasing fire fighting & safety equipments	0	0.25
5	Yard Remetalling	0	
<b>19</b>	<b>33 kV Substation, Trikaripur</b>		
1	Conversion of 11 kV outdoor panel into indoor panel	65	
2	Purchase of furniture	0	0.25
3	Tools and plants	0	0.25
4	purchasing fire fighting & safety equipments	0	0.25
5	Shifting 11kV Feeder DPs and Realignment of UG Cable including provision for new	1.66	
6	Enhancment of 2 no 5MVA to 8MVA Transformer	160	
7	Replacement of 33kv CB	0	2
<b>20</b>	<b>33 kV Substation, Kasargod Town</b>		
1	Construction of store room building	0	
2	Providing Earth Wire	3	
3	Providing Aluminium Doors and constructing Rest Room for Control room	0	3
4	Providing CCTV Camera	0	1.5
5	Conversion of 33kV OH line from Vidyanagar to Kasargod Town substation to UG		10
<b>21</b>	<b>33KV Substation Perla</b>		
	Renovation of control room and construction of power cable trench	0	4
<b>22</b>	<b>33KV Substation Badiyadka</b>		
1	Conversion of 11kv outdoor autoreclosure into indoor panel	9	
<b>23</b>	<b>33kV Substation Rajapuram</b>		
1	Purchase of furniture	0	0.2
2	Purchase of spares, tools & plants	0	0.1
3	purchasing fire fighting & safety equipments	0	0.25
4	Providing CCTV Camera for the substation premises	0	1.5
5	Replacing existing nontap transformer with taped transformer.	0	5
<b>24</b>	<b>33 kV Substation, Kanhangad Town</b>		
1	Office furntiture	0.05	
2	purchasing fire fighting & safety equipments	0	0.1
3	Purchase of tools and plants	0	0.1
4	Office equipments	0.06	
5	New 11 kV feeder to ES Kanhangad	2	
6	Yard fencing	2	
7	Enhancment of 2 no 5MVA to 8MVA Transformer	160	
<b>25</b>	<b>33 kV Substation, Ananthapuram</b>	0	
1	Tools and Plants	0	0.5
2	Providing CCTV	0	2
<b>26</b>	<b>33kV Substation Adoor</b>		
	Construction of 33KV substation Adoor and 33KV line	0	5
	<b>Total of 33kV Substations and lines</b>	<b>875.00</b>	<b>169.87</b>
<b>D</b>	<b>OTHERS</b>		
<b>1</b>	<b>Transmission Subdivision, Mattannur</b>		
1	Office furniture	0.022	0.05
2	Procurement of office equipments	0.08	0.05
<b>2</b>	<b>Transmission Subdivision, Thalassery</b>		
1	Office furniture	0	0.05
2	office equipments	0.05	0.05
<b>3</b>	<b>Transmission Division, Kanhirode</b>		
1	Office furniture	0	0.1
2	office equipments	0.38	0.1

<b>4</b>	<b>Transmission Subdivision, Kannur.</b>		
1	Furniture	0	0.1
2	Office Equipments	0	0.1
<b>5</b>	<b>Transmission Subdivision, Payyanur</b>		
1	Furniture	0.05	0.1
2	Office equipments	0	0.05
<b>6</b>	<b>220 kV Substation Subdivision, Taliparamba</b>		
1	Office Equipments	0	0.25
2	Furniture	0	0.25
<b>7</b>	<b>Line Maintenance Subdivision, Kannur</b>		
1	Furniture	0	0.25
2	Office equipments	0.05	0.1
<b>8</b>	<b>Transmission Division, Kannur</b>		
1	Office Equipments	0.1	0.25
2	Furniture	0.05	0.25
<b>9</b>	<b>Transmission Division, Kasargod</b>		
1	Furnitue	0.1	0.3
2	Office equipment	0.1	0.3
<b>10</b>	<b>Transmission Sub Division, Kanhangad</b>		
1	Furnitue	0.05	0.25
2	Office equipment	0.05	0.2
3	Water purifier	0.17	
<b>11</b>	<b>Transmission Sub Division, Kasaragod</b>		
1	Office equipment	0	0.05
<b>12</b>	<b>LMSD Mylatty</b>		
1	Furniture	0.05	0.05
2	Procurement of office equipment	0.05	0.05
<b>13</b>	<b>Transmission Circle Kannur</b>		
1	Office Equipments	0.6	0.5
2	Furniture	0.5	0.5
	<b>Total of others</b>	<b>2.45</b>	<b>4.3</b>
<b>E</b>	<b>Survey Investigation, land acquisition for new Substations and lines</b>	<b>10</b>	<b>50</b>
<b>F</b>	<b>RDSS Works</b>		
<b>1</b>	<b>RDSS Phase I works</b>		
1	Reconductoring 33kV Kanhirode-Pazhassi line with covred conductor and A poles	15	50
2	Reconductoring 33kV Panoor-Puthur line with covred conductor and A poles	0	50
3	Reconductoring 33kV Azhikode-kannur Town line with covred conductor and A poles	0	50
4	Reconductoring 33kVMulleriya- Badiyadka line with covered conductor and A poles	0	50
5	Providing 10 Nos. New 11kV Outlets for SCADA/DMS of Kannur town	10.00	40
<b>2</b>	<b>RDSS Phase II works</b>		
1	New 33kV Substations	2.00	2
2	New 33kV Line	2.00	2
3	Augmentation of Substations for 33kV feeders	2.00	2
4	R&M of 11kV & 33kV feeder outlets	2.00	2
5	New 11kV feeder outlets	2.00	2
	<b>RDSS Total</b>	<b>35.00</b>	<b>250</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>Total of 220kV Substations and lines</b>	<b>1099.54</b>	<b>1402</b>
<b>B</b>	<b>Total of 110kV Substations and lines</b>	<b>2004.29</b>	<b>2226</b>
<b>C</b>	<b>Total of 33kV Substations and lines</b>	<b>875.00</b>	<b>170</b>
<b>D</b>	<b>Other essential works</b>	<b>2.452</b>	<b>4</b>
<b>E</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>10</b>	<b>50</b>
<b>F</b>	<b>RDSS Works</b>	<b>35.00</b>	<b>250</b>
	<b>GRAND TOTAL</b>	<b>4026</b>	<b>4102</b>

XIII TRANSGRID 2.0			
Sl. No.	Name of work	RE (2022-23)	BE (2023-
<b>A</b>	<b>KIIFB Funded Projects</b>	<b>₹ in lakh</b>	
<b>1</b>	<b>400 kV Substations</b>		
a)	GIS Package-II - Kottayam	5000	4000
b)	Edamon 400kV GIS	100	300
<b>2</b>	<b>400 kV Lines</b>		
a)	400/220kV LILO line to Edamon	100	100
<b>3</b>	<b>220 Substations</b>		
a)	<b>AIS Package-I</b>		
	Manjeri	1200	25
	Chalakudy		
	Chithirapuram		
	Kothamangalam		
b)	<b>GIS Package-I</b>		
	Aluva	500	25
	Kaloor		
	Kunnamangalam		
c)	<b>GIS Package-IV</b>		
	Ettumanoor	3900	25
	Vizhinjam		
d)	GIS Package - 220kV GIS Vengalur	200	100
e)	<b>GIS Package-III</b>		
	Kunnamkulam	5500	500
	Thalassery		
f)	GIS Package - GIS Thuravur	200	1000
g)	GIS Package - GIS Irinjalakuda	200	0
h)	Vennakkara 220kV GIS (Valluvanad Lines Package)	25	0
i)	<b>GIS Package-V</b>		
	Pathanamthitta	3000	5000
	Kakkad		
j)	GIS Package Sasthamkotta	25	1000
k)	GIS Panjal	0	25
<b>4</b>	<b>220 kV Lines</b>		
a)	<b>Kochi Lines Package</b>		
	Karukadom - Kothamangalam line	1300	25
	Pallikkara - Aluva line		
	Brahmapuram - Thuthiyoor line		
	Pallivasal-Aluva line		
b)	<b>Kochi Cables Package</b>		
	Thuthiyoor-Kaloor (UG cable)	25	
c)	Upgrading Mundayad-Mylatti 110 kV SC Line to 220/110kV MCMV line (Kolathunadu	6000	6000
d)	Interconnecting line to Kunnamangalam & Thalasseri 220kV Substations (North Malabar Lines - Phase I)		
	Mundayad-Thalasseri line	4000	500
	Malayamma-Kunnamangalam line		
e)	Interconnecting North Paravur-Kodungallur-Irinjalakkuda using 220kV lines & Chalakkudy LILO (North South Interlinking - Phase I)		
	Kodungallur-Irinjalakuda	1500	100
	Konnakuzhy-Chalakkudy		
f)	Interconnecting lines for Kottayam 400kV Substation, Thuravur and Ettumaur 220kV Substations (Kottayam Lines)		
	Kottayam - Ettumanoor line	4000	100
	Kottayam - Thuravoor line		
	LILO of PLAM to Kottayam		
g)	LILO to Kunnamkulam 220kV substation from Wadakkanchery (Thrissivaperur Lines	1400	50

	Sabari Lines		
h)	1. LILO line Koodal to Pathanamthitta 2. Edappon-Adoor-Pathanamthitta line	4000	6000
i)	Kunnamkulam-Punnayurkulam-Tirur line (Thrissivaperur Lines - Phase II)	500	3000
j)	Mannarkkad-Vennakkara and Kalapetty-Vennakkara 220/110kV MCMV lines (Valluvanad Substation Package)	50	1000
k)	Sasthamkotta-East Kallada line (Quilon Package)	50	1000
l)	Travancore Lines & Cable Package (TERLS-MC, Vizhinjam-Veli-Muttathara)	700	6000
m)	Travancore Lines Package (Kundara-Pothencode)	0	25
n)	Norh South Interlink Phase II (Aluva-Kodungallur)	150	1800
o)	North Malabar Lines Package Phase II	0	25
p)	Thrissivaperur Lines Package III (Irinjalakuda-Kunnamkulam)	0	25
<b>5</b>	<b>Others</b>		
a)	Preliminary Expenses for TransGrid Projects	100	100
b)	Design & Engineering (Type Testing)	100	200
	<b>KIIFB Funded Works Total</b>	<b>43825</b>	<b>38050</b>
<b>B</b>	<b>PSDF Funded Works (KSEBL contribution)</b>		
a)	Upgrading Madakkathara-Areakode 220kV SC to 400/220kV MCMV line (Ernad lines package) Own Contribution - Madakkathara- Nallallam bay extension works	250	<b>0</b>
<b>C</b>	<b>GEC II Projects</b>		
<b>1</b>	<b>GEC II Projects with MNRE Grant</b>		
	<b>220kV Substations</b>		
a)	Mannarkkad 220kV GIS (AGC)	75	100
b)	Kottathara 220kV AIS (AGC)	300	400
c)	Nirmala City 220kV GIS (RGC)	300	1500
	<b>220kV Lines</b>		
a)	Vettathur-Mannarkkad 220kV DC & 220/110kV MCMV lines (AGC)	75	1500
b)	Mannarkkad-Kottathara 220kV Lines (AGC)	75	1500
c)	Kuyilimala-Nirmala City 220/110kV MCMV lines (RGC)	75	1500
	<b>110kV Substations</b>		
a)	Anakkaramedu 110kV AIS (RGC)	150	650
	<b>110kV Lines</b>		
a)	Anakkaramedu-Nedunkandom 110kV DC line (RGC)	25	900
b)	Nirmala City-Kattappana 110kV MC line (RGC)	25	200
<b>2</b>	<b>GEC II Project (without Grant)</b>		
	<b>400kV Substations</b>		
	Wayanad 400kV GIS (NGC)	100	1200
	<b>400 kV Lines</b>		
	Wayanad-Kasaragode 400kV Lines (NGC)	2500	15000
	<b>Grand Total Transgrid</b>	<b>47775</b>	<b>62500</b>

XIV	SYSTEM OPERATION	₹ in lakh	
		RE (2022-23)	BE (2023-
Sl. No.	Name of work		
<b>A</b>	<b>Modernisation of Communication</b>		
	<b>System Operation Circle, Kalamassery</b>		
1	Purchase of communication eqpts made for the year 22-23 (as on 31.08.22)	21.37	0
2	PLCC Card Mltm, Firewall SCADA, CT PT wiring, ADMS Firewall, Coomn room Pallikkara + Comn eq. reinstallation Aroor + ADMS GPS	12.51	0
3	Provision for Alternate arrangement for integrating Synergy RTUs	2	1.5
	<b>CSD, Muvattupuzha</b>		
1	Providing protection, communication and remote controlled operations at 110kV substation Angamali for the CIAL Feeder	8	8
2	Providing communication facilities at Thottiyar PH	10	2
3	Providing communication facilities at Bhoothathankettu PH	0	10
4	Providing approach cable from gantry to FODP for Aluva-Adimali link	4	0
5	Establishing reliable communication project at PES	5	1
6	Establishing data acquisition facility at 33kV substation Pallivasal	1.1	0
	<b>CSD, Kalamassery</b>		
1	Providing protection, communication and remote control operations at 220kV SS, Kalamassery for CUSAT feeder	5	5
3	Purchase of Protection Coupler cards as spare	2	0
4	Protection Coupler as spare (1 set for 2 ends)	10	0
	<b>CSD, Madakkathara</b>		
1	Providing DCDB in the communication room Madakkathara	2	0
2	Cabling for providing LBB protection through DPCs	0	1
3	Providing Communication & Protection equipments at new 220 kV GIS Irinjalakuda	0	15
4	Purchase of furniture for new communication room, Chalakudy	1	0
5	Fire alarm set for 110kV and above stations: Pilot scheme under CSD, Madakkathara	0	18
6	Providing earthing at communication room Madakkathara and renovation of cable tray and trench	1	0
	<b>CSD, Moolamattom</b>		
1	Procurement of ABB ETL 42 PLCC Panel, G4AC card (teleprotection)	1.35	0
2	Procurement of DC-DC converter (110V-48V)	0.5	0
	<b>CSD, Pallom</b>		
1	Installing DCDB at New Mux room	2	0
2	Procurement of Milliamp clamp meter	0.75	0
3	Procurement of cards for PDH and ABB PLCC panel	0	4
	<b>Sub Total SOC, Kalamassery</b>	<b>89.58</b>	<b>65.5</b>
	<b>System Operation Circle, Kannur</b>		
1	Purchase of communication eqpts made for the year 22-23 (as on 31.08.22)	5.75	0
2	Extending fiber from PGCIL Areacode to communication Room Areacode	2.1	0
3	DI, DO & AI cable wiring of new feeders and transformer panels at Chevayur SS	0.28	0
4	Replacing the existing DI, DO & AI of the feeder and transformer panels at 220kV Substation Palakkad	2.5	0
5	Purchase of new air conditioner, AC timer, contactor and ELCB for air conditioners at Shoranur and Palakkad 220KV SS Communication room	0.67	0
6	Purchase of spare card for CGL RTU	5.3	0
7	Provision for alternate arrangement for integrating Synergy RTUs	2	1
	<b>CSD, Kannur</b>		
1	Communication facility at KINFRA, Mattannur	10.4	0
2	Communication facility at Kuttikkol Substation, Kasaragod	0	25
3	OPGW for Kuttikkol substation	0	0
4	Shifting communication room at Mylatty Substation	1.5	
5	Purchase of CM Relays for RTU stations	1.81	
6	Purchase of clamp meter	1.5	
7	Purchase of FWP	2.08	
9	SCADA visibility of additional bays	0	1
	<b>CSD, Areekode</b>		



1	Purchase of media converters and accessories for Malappuram data extension to	0.48	0
2	OFC installation for Main 2 Line differential protection of 220kv Areekode-PGCIL feeder1,2 and 3	0	3
3	City SCADA RTU integration at Nallalam to LDC Kalamassery	0	2.5
4	Communication facility at Cyber Park upgradation, Kozhikkode	0	25
5	Shifting of communication room at Malappuram	0	0.75
	<b>CSD, Shornur</b>		
1	Works for which PO arranged for CSD shornur	0.5	0
2	Shifting communication room to new GIS control room Shornur substation & purchase of Additional Air Conditioner	2	0
3	Communication works related to upgradation of vennakkara Substation from 110 kV to 220 kV	0	1
4	Communication facility at Kannampully Substation, Palakkad	0	25
5	SCADA visibility of additional bays	0	1
	<b>Sub Total SOC, Kannur</b>	<b>38.87</b>	<b>85.25</b>
	<b>System Operation Circle, Thiruvananthapuram</b>		
1	Purchase of communication eqpts made for the year 22-23 (as on 31.08.22)	5.02	0
2	Provision for alternate arrangement for integrating Synergy RTUs	1.5	1
3	Upgradation of Protection system as per Transmission plan	0	30
4	Procurement of furniture for new communication room	1	1
5	Purchase of 2 Nos. of 1A DC/AC Clamp meter		1.5
6	Replacement of Battery		6
7	Replacement of Battery Charger		9
8	Purchase of Air Conditioners		2.5
9	Purchase of FWP		5
10	Purchase of IP Phones		1
11	Purchase of Minilec MFTs for replacing Adupt MFTs in CGL RTUs	1	3
12	Purchase of spare cards	2	5
	<b>Sub Total SOC, Thiruvananthapuram</b>	<b>10.52</b>	<b>65</b>
	<b>Total Modernisation of Communication</b>	<b>138.97</b>	<b>215.75</b>
<b>B</b>	<b>Modernisation of Protection</b>		
	<b>System Operation Circle, Kalamassery</b>		
1	Modernisation of protection (Purchases made (as on 31.08.22) for the year 22-23 + Payments those will be realised for already awarded works	41.73	
2	Implementation of Integrated Protection Management System with work flow automation: Pilot scheme	0	20
	<b>Relay Subdivision, Kalamassery</b>		
1	Procurement of Distance Relays	0	40
2	3 phase Relay Test kit with facility to test digital substation	0	85
3	Portable Primary Current Injection kit	8	0
4	Multifunction Commissioning kit	0	70
5	IEC 61850 Station Network Analyser	0	25
	<b>Relay Subdivision, Madakkathara</b>		0
1	Single phase kit Madakkathara and Pallom (already supplied)	8	0
2	Three phase relay testing kit with advanced testing modules	0	55
3	CT Analyser		35
	<b>Relay Subdivision, Pallom</b>		
1	Procurement of Single Phase Relay Testing Kit(Already supplied.)	8	
2	Upgradation of three phase relay testing kit (Work has been awarded and completed)	21.62	0
3	Procurement of Milli Clampmeter	1	0
4	Procurement of End to End Testing Equipment for Line Differential Protection Testing : Advanced Hardware module ( 1 set : 2 nos) for existing 2 test kits.	0	10
	<b>PET Subdivision, Kalamassery</b>	0	
1	Procurement of new HV Cable for Megger make Tan Delta test kit(Work contract	4.97	
2	Setting up of Lab at Kalamassery	0	10
3	Procurement of Tan delta Measurement Kit		50
4	Procurement of Contact Resistance Measurement Kit	10	

	<b>PET Subdivision, Madakkathara</b>		
	Purchase of Tan delta kit		50
	<b>Meter Testing Subdivision, Kalamassery</b>		
1	Power Quality Analyzer with accessories	0	6
2	Meter testing & calibration kit( main order : Work awarded )	21	
	<b>Meter Testing Subdivision, Madakkathara</b>	0	
1	Purchase of Energy Meter Testing and Calibrating kit(addl order)	0	21
	<b>Sub Total SOC, Kalamassery</b>	<b>124.32</b>	<b>477</b>
	<b>System Operation Circle, Kannur</b>		
1	Modernisation of protection (Purchases made as on 31.08.22 for the year 22-23)	48.31	0
2	Implementation of Integrated Protection Management System with work flow automation: Pilot scheme	0	15
3	Procurement of energy meter testing kit (2No) for MTSD, Kannur and Kozhikode	42	0
4	Purchase of single phase relay test kit for RSD Palakkad &RSD Kasaragod (2Nos)	16	0
5	Refurbishment of GE make DGA kit (Transport X) attached to PET Subdivision, Kannur	11.66	0
6	Purchase of DGA kit	0	40
7	Purchase of primary injection kit for RSD Kozhikode, Kannur, Palakkad, Edarikkode and Kasaragod	0	40
8	Purchase of CB analyser for PET SD Kozhikode	0	25
9	Upgradation of L A online leakage current monitor (Upgradation) for PET KKD	6	0
10	Three phase relay testing kit with advanced testing modules	0	55
11	Procurement of CT Analyser	0	35
12	Purchase of Clamp meter and Multimeter for various Subdivisions	3	0
13	5kV Insulation tester for RSD, KNR and RSD KKD	8	0
14	10kV Insulation tester for PET KKD	6	0
15	Purchase of multimeter and clampmeter for all subdivisions under SOC Kannur		5
16	Isolation transformer		1
	<b>Sub Total SOC, Kannur</b>	<b>140.97</b>	<b>216</b>
	<b>System Operation Circle, Thiruvananthapuram</b>		
1	Modernisation of protection (Purchases made (as on 31.08.22) for the year 22-23	32.1	0
2	Procurement of energy meter testing kit (2No) for MTSD, Kundara and Kozhencherry	42	0
3	Procurement of CT Analyser	0	35
4	DGA Kit for PET Edappon	0	40
5	Contact Resistance test kit for PET Edappon	0	6.5
6	SFRA Kit (common for RD TVM)	0	25
7	IR tester for PET TVM	0	12
8	Earth resistance kit for PET TVM	0	7
9	New DCRM kit for PET Edappon	0	25
10	DCRM Kit for integrating into the existing SCOPE kit for PET TVM	7	0
11	5 nos. of AC clamps for PQA for MTSD Kozhencherry	0	3
12	Digital Multimeter (CAT IV) / Clamp meters & other accessories	0	3.5
13	Isolation transformer	0	1
14	Add on cards for OMICRON 3-ph relay test kit for testing GPS synchronised End-to-end Testing of Differential (2 nos) relays for RSD Edappon	0.6	0
15	License for testing Digital substations for 3 RSDs		5
16	Omicron original software License for RSD Tvm		5
17	Retrofitting/ refurbishing /replacing/ Modernisation of various relays		50
18	15 nos. of Numerical Directional OCEF relays for RSD Edappon		10
19	Integrated Relay & Protection management including integration of EM (data acquisition, software & Hardware Licensing & purchase of necessary protocol		15
20	Furniture (Cupboard & Chair) for PET TVM		2

21	9 seat trax cruiser/traveller for 3 Relay Sub Divisions under RD TVM(3 nos)		45
22	Reference books & periodicals about power system protection, relays and automation subscription		1
	<b>Sub Total SOC, Thiruvananthapuram</b>	<b>81.7</b>	<b>291</b>
	<b>Total Modernisation of Protection</b>	<b>346.99</b>	<b>984</b>
<b>C</b>	<b>Modernisation of LD</b>		
	<b>System Operation Circle, Kalamassery</b>		
1	Modernisation of LD (Purchases made (as on 31.08.22) for the year 22-23	4.73	0
2	Renovation of control room for SCADA upgradation	25	50
3	Cyber security	5	10
4	Providing ADMS at new locations	0	15
5	Civil works (colony) Renovation of building and road	35	0
6	Construction of new vehicle shed for PET Kalamassery.	0	3
	<b>Sub Total SOC, Kalamassery</b>	<b>69.73</b>	<b>78</b>
	<b>System Operation Circle, Thiruvananthapuram</b>		
1	Construction of Backup LD at Pothencode	75	565
2	Subscription to technical committees, journal and library		1
	<b>Sub Total SOC, Thiruvananthapuram</b>	<b>75</b>	<b>566</b>
	<b>Total Modernisation of LD</b>	<b>144.73</b>	<b>644</b>
<b>D</b>	<b>Upgradation/Replacement of SCADA/EMS systems</b>	<b>0</b>	<b>4000</b>
<b>E</b>	<b>Modernisation of MT and SOC Office</b>		
	<b>System Operation Circle, Kalamassery</b>		
1	Conference Table and Projector & accessories	2	0
2	Purchase of computer system, laptop & accessories & network switches, essential office equipments	2	3
3	Purchase of Computer Chairs & essential office furniture	1.12	0.5
4	Purchase of Almarah : 2 NOS	0.4	
5	Construction of essential toilet and washroom for lady staff and associated work	8	
	<b>Sub Total SOC, Kalamassery</b>	<b>13.52</b>	<b>3.5</b>
	<b>System Operation Circle, Kannur</b>		
	Office floor modification with tile including renovation of toilet at RSD KKD	2	0
	<b>System Operation Circle, Thiruvananthapuram</b>		
1	Purchase of photo copier/ printer machine for Circle and Relay Division	0	2
2	Computer/ Laptop including UPS & with peripherals (Printer - Includes Copy & Scanning facility) for protection under soc TVM	0	4
	<b>Sub Total SOC, Thiruvananthapuram</b>	<b>0</b>	<b>6</b>
	<b>Total MT&amp;SOC works</b>	<b>15.52</b>	<b>9.5</b>
<b>F</b>	<b>Purchase of computers and printers</b>		
1	Purchase of Laptops for various offices under SOC, Kannur	5	4
2	Computer including accessories for communication works under SOC TVM	0	2.5
	<b>Total computers and printers</b>	<b>5</b>	<b>6.5</b>
	<b>Grand Total System Operation Normal Works</b>	<b>651</b>	<b>5,860</b>
<b>G</b>	<b>RDSS</b>		
	Purchase of 11kV Over current and Earth Fault Relays with SERelays in SS outgoing 11kV feeders(1650 Nos)		50
<b>H</b>	<b>PSDF funded works</b>		
<b>1</b>	<b>Reliable Communication and Data Acquisition Project at 110kV and above Substations in KSEBL</b>		
1.1	OPGW (Package B of KFON)	7500	2000
1.2	RTU	1283	0
1.3	Additional Order AC (14.09.2022)	15	
1.4	Additional Order Battery Charger (12.10.2022)	41	
1.5	Additional Order Battery Charger (8.02.2022)	28	
1.6	Additional Order VRLA Battery (8.02.2022)	24	
1.7	Additional Order RTU (to be issued)	70	50
1.8	Communication Equipments (MPLS), IP Exchange, IP phones etc	0	5500

1.9	Data visibility (EHT) from 110 kV City SCADA stations for the Reliable Communication project	70	0
	<b>Sub Total Reliable Communication</b>	<b>9031</b>	<b>7550</b>
<b>2</b>	<b>Implementation of SAMAST</b>		
2.1	Purchase of 1350 nos of ABT meters	350	0
2.2	IT infrastructure and software implementation	200	1000
	<b>Sub Total SAMAST</b>	<b>550</b>	<b>1000</b>
<b>3</b>	Providing Line Differential relays for PGCIL feeders at 220 kV S/s Areacode, Palakkad and Pothencode	0	300
<b>4</b>	Providing Busbar Protection to 110kV major Bus	0	1000
	<b>Total PSDF funded works</b>	<b>9581</b>	<b>9850</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>Modernisation of communication</b>		
	SOC Kalamassery	89.58	65.5
	SOC Kannur	38.87	85.25
	SOC Thiruvananthapuram	10.52	65
	<b>Total</b>	<b>138.97</b>	<b>215.75</b>
<b>B</b>	<b>Modernisation of Protection</b>		
	SOC Kalamassery	124.32	477
	SOC Kannur	140.97	216
	SOC Thiruvananthapuram	81.7	291
	<b>Total</b>	<b>346.99</b>	<b>984</b>
<b>C</b>	<b>Modernisation of Load Despatch</b>		
	SOC Kalamassery	69.73	78
	SOC Thiruvananthapuram	75	566
	<b>Total</b>	<b>144.73</b>	<b>644</b>
<b>D</b>	<b>Upgradation/Replacement of SCADA/EMS systems</b>	<b>0</b>	<b>4000</b>
<b>E</b>	<b>Modernisation of MT&amp;SOC office</b>		
	SOC Kalamassery	13.52	3.5
	SOC Kannur	2	0
	SOC Thiruvananthapuram	0	6
	<b>Total</b>	<b>15.52</b>	<b>9.5</b>
<b>F</b>	<b>Purchase of computers and printers</b>		
	SOC Kannur	5	4
	SOC Thiruvananthapuram	0	2.5
	<b>Total</b>	<b>5</b>	<b>6.5</b>
	<b>Grand Total System Operation Normal Works</b>	<b>651</b>	<b>5,860</b>
<b>G</b>	<b>RDSS works</b>		
	SEF Relay purchase in RDSS Scheme	0	50
<b>H</b>	<b>PSDF funded works</b>		
1	Implementation of OPGW based reliable communication at 132kV and above	9031	7550
2	Implementation of SAMAST	550	1000
3	Providing Line Differential relays for PGCIL feeders at 220 kV S/s Areacode, Palakkad and Pothencode	0	300
4	Providing Busbar Protection to 110kV major Bus	0	1000
	<b>Total PSDF funded works</b>	<b>9581</b>	<b>9850</b>
<b>I</b>	<b>Flood calamity works</b>	<b>100</b>	<b>500</b>