

# **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**

**2016-2017**

**AND**

**SUPPLEMENTARY FINANCIAL STATEMENT FOR**

**2015-2016**

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## **INTRODUCTION**

Kerala State Electricity Board (KSEB), was a statutory body constituted on 01-04-1957 under Section 5 of the Electricity Supply (Act), 1948 for the co-ordinated development of Generation, Transmission and Distribution of electricity in the State of Kerala. As per the provisions of the Electricity Act-2003, KSEB continued as a State Transmission Utility (STU) and Distribution Licensee till 24.09.2008, performing the same functions of Generation, Transmission and Distribution of electricity within the State of Kerala.

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

The Budget Estimate of KSEB Ltd are being finalised based on Aggregate Revenue Requirement furnished to the Kerala State Electricity Regulatory Commission. Since ARR is not finalised till April 2016, Revised Budget Estimate of 2015-16 and Budget Estimate of 2016-17 based on ARR could not be submitted for approval. However the budget provision is required for incurring expenditure and controlling expenditure. Hence field offices are insisting to furnish the Revised Estimate and Budget Estimate of the ensuing year. Moreover budgetary control is required for monitoring and controlling various capital as well as revenue expenditure.

Considering the urgency of providing budget provision to the field office a provisional Revised Estimate for 2015-16 and Budget Estimate for 2016-17 along with detailed ARU wise allocation has been submitted before the Board for approval. The capital budget is prepared based on approved plan outlay of the Company for the Financial Year 2015-16 and 2016-17. The Revenue Budget is prepared based on the request from ARUs, past actual figures and past trends.

The summary of the Budget Estimates for 2016-17 and Revised Budget Estimate 2015-16 is given below:

### **REVENUE ACCOUNT**

(₹ in Crore)

Sl. No.	Particulars	2014-15	2015-16	2015-16	2016-17
<b>I</b>	<b>ENERGY</b>	<b>Actuals</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Budget Estimate</b>
1	Sale of Energy (MU)	18795.43	19675.53	20106.00	22641.00
<b>II</b>	<b>REVENUE RECEIPTS</b>				
a	Sale of Power	10116.25	10340.84	10800.00	11523.00
b	Revenue subsidies/Grants	0.00	0.00	0.00	0.00
c	Non Tariff Income	296.61	425.05	400.00	510.00
<b>Total Revenue</b>		<b>10412.86</b>	<b>10765.89</b>	<b>11200.00</b>	<b>12033.00</b>
<b>III</b>	<b>REVENUE EXPENDITURE</b>				
a	Purchase of power		6683.62	6300.00	7354.00
b	Generation of power	209.91	208.05	200.00	240.00
c	Repairs & Maintenance	244.44	283.41	266.31	293.18
d	Employee Cost	2720.84	2228.26	2918.86	2335.12
e	Admn. & Gen. Exp. (Excluding see 3 (1) Duty)	169.76	185.14	189.74	197.33
f	Depreciation	459.70	595.51	477.00	501.00
g	Pension and related expensed through Master Trust	0.00	814.44	247.00	1165.88
h	Other expenses including prior period charges & Sec. 3 (1) Duty	244.90	229.19	164.26	178.67
i	Interest & Finance cost	853.46	568.09	843.04	461.00
<b>j</b>	<b>Total Expenditure</b>	<b>11685.77</b>	<b>11795.71</b>	<b>11606.21</b>	<b>12726.18</b>
<b>IV</b>	<b>Net Profit (+)/Loss (-)</b>	<b>-1272.90</b>	<b>-1029.82</b>	<b>-406.21</b>	<b>-693.18</b>

### OTHER HIGHLIGHTS

	<b>2014-15 (A)</b>	<b>2015-16 (BE)</b>	<b>2015-16 (RE)</b>	<b>2016-17 (BE)</b>
Capital Expenditure	1168.13	1353.00	1205.00	1380.00
Borrowings	3510.91	3150.00	3000.00	2188.75
Repayment of loans	2769.04	2656.720	3370.60	703.75
Net Profit (+)/Loss (-)	-1272.90	-1029.82	-406.21	-693.18

**The Capital outlay for various schemes is as follows:**

<b>Item</b>	<b>2014-15 (Actuals)</b>	<b>2015-16 (Budget Estimate)</b>	<b>2015-16 (Revised Estimate)</b>	<b>2016-17 (Budget Estimate)</b>
GENERATION	293.87	385.65	383.30	390.00
TRANSMISSION	224.15	240.00	185.00	260.00
DISTRIBUTION	650.11	710.00	615.00	705.00
OTHERS	0.00	17.35	21.70	25.00
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1168.13</b>	<b>1353.00</b>	<b>1205.00</b>	<b>1380.00</b>

The Budget Estimates for 2016-17 and Revised Budget Estimates for 2015-16 and circular regarding budgetary control of expenditure has been approved in the Board meeting dated 17/5/2016.

Thiruvananthapuram  
17-5-2016

Sd/-  
**DIRECTOR(FINANCE)**

**ABSTRACT OF REVENUE ACCOUNT AND WORKING  
RESULTS(PROV) FOR THE YEARS 2015-16 AND 2016-17**

(₹ in Lakh)

Sl. No.	Particulars	Accounts 2014-15 (Provl.)	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	4	5	6	7
<b>1.</b>	<b>Sale of energy (Million Units)</b>	<b>18795.43</b>	<b>19675.53</b>	<b>20106.00</b>	<b>22641.00</b>
<b>2.</b>	<b>Revenue Receipts</b>				
a)	Sale of power	1011625.98	1034084.00	1080000.00	1152300.00
b)	Other Income	29661.07	42505.00	40000.00	51000.00
	<b>Total of (2)</b>	<b>1041287.05</b>	<b>1076589.00</b>	<b>1120000.00</b>	<b>1203300.00</b>
<b>3.</b>	<b>Expenditure</b>				
a)	Purchase Of Power	678276.09	668362.00	630000.00	735400.00
b)	Generation of power	20991.20	20825.00	20000.00	24000.00
c)	Repairs & maintenance	24443.94	28341.00	26631.00	29318.00
d)	Employee cost	272084.04	222826.00	291886.00	233512.00
e)	Pension and related expenses through Master Trust	0.00	0.00	24700.00	116588.00
f)	Administration & General expenses excluding sec.3(i)duty	16976.06	18514.00	18974.00	19733.00
g)	Depreciation	45969.87	59551.00	47700.00	50100.00
h)	Interest and finance cost	85346.20	102701.00	84304.00	46100.00
i)	Other expenses including prior period charges and and Section 3 (1) duty	24489.85	58451.00	16426.00	17867.00
	<b>Total of (3)</b>	<b>1168577.25</b>	<b>1179571.00</b>	<b>1160621.00</b>	<b>1272618.00</b>
<b>4</b>	<b>Net Profit(+)/Loss(-)( 2 - 3 )</b>	<b>-127290.20</b>	<b>-102982.00</b>	<b>-40621.00</b>	<b>-69318.00</b>
<b>5</b>	<b>Net Internal Resources</b>				
a)	Net Profit(+)/Loss(-)( 4)	-127290.20	-102982.00	-40621.00	-69318.00
b)	Depreciation	45969.87	59551.00	47700.00	50100.00
c)	Repayment of loan	276904.00	265672.00	337060.00	70375.00
	<b>Net Internal Resources5(a)+(b)-( c)</b>	<b>-358224.33</b>	<b>-309103.00</b>	<b>-329981.00</b>	<b>-89593.00</b>

**ABSTRACT OF CAPITAL RECEIPTS & EXPENDITURE(PROVISIONAL)**

(₹ in Lakh)

Sl. No.	Particulars	Accounts (Provl.) 2014-15	Budget Estimate 2015-2016	Revised Estimate 2015-2016	Budget Estimate 2016-17
1	2	3	4	6	7
<b>I</b>	<b>RECEIPTS</b>				
1	Assistance fom GOI/GOK sponsered schemes vizDDUGJY, PSDF,IPDS,DRIP etc and loan from banks and financial Institutions like REC,LIC,PFC etc	351091.00	315000.00	300000.00	218875.00
2	Receipts from deposit work/ Service connection charges	32752.00	42797.00	41000.00	44000.00
3	Debts and Deposits	91194.33	86606.00	-179879.00	-35282.00
4	Net deficit in Internal Resources	-358224.33	-309103.00	-40621.00	-89593.00
	<b>TOTAL RECEIPTS</b>	<b>116813.00</b>	<b>135300.00</b>	<b>120500.00</b>	<b>138000.00</b>
<b>II</b>	<b>EXPENDITURE(Scheme-wise)</b>				
1	Generation	29387.00	38565.00	38330.00	39000.00
2	Transmission	22415.00	24000.00	18500.00	26000.00
3	Distribution	65011.00	71000.00	61500.00	70500.00
4	Others	0.00	1735.00	2170.00	2500.00
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>116813.00</b>	<b>135300.00</b>	<b>120500.00</b>	<b>138000.00</b>



### 3. SCHEME-WISE INVESTMENT PROGRAMME FOR THE YEAR 2015-16

Sl.No	NAME OF SCHEME / WORK	2015-2016 (BUDGET ESTIMATE)	2015-16 (REVISED ESTIMATE)
		₹in lakh	₹in lakh
<b>A.</b>	<b>GENERATION</b>		
<b>I.</b>	<b>H Y D E L</b>		
<b>(a)</b>	<b>ONGOING SCHEMES</b>		
1	ADYANPARA SHP	400.00	1300.00
2	BARAPOLE	1000.00	2000.00
3	BHOOTHATHANKETTU	500.00	2000.00
4	CHATHANKOTTUNADA II	2000.00	200.00
5	CHIMMONY	25.00	330.00
6	KAKKAYAM SHEP	1000.00	700.00
7	PALLIVASAL EXTENSION	2000.00	200.00
8	PERUMTHENARUVI SHEP	1500.00	1700.00
9	PORINGALKUTHU SHP	2000.00	1800.00
10	SENGULAM AUGMENTATION	1500.00	1000.00
11	THOTTIAR	2500.00	500.00
12	SENGULAM TAIL RACE(VELLATHOOVAL)	800.00	1500.00
13	VILANGAD SHEP	500.00	500.00
	<b>TOTAL OF ( a )</b>	<b>15725.00</b>	<b>13730.00</b>
<b>(b)</b>	<b>NEW SCHEMES</b>		
1	ACHANKOVIL	100.00	10.00
2	ANAKKAYAM	100.00	100.00
3	ATHIRAPPALLY	5.00	100.00
4	CHEMBUKADAVU III	500.00	300.00
5	CHINNAR	500.00	500.00

Sl.No	NAME OF SCHEME / WORK	2015-2016 (BUDGET ESTIMATE)	2015-16 (REVISED ESTIMATE)
		₹in lakh	₹in lakh
6	LADRUM	100.00	80.00
7	MANKULAM	1000.00	1000.00
8	MARIPUZHA	5.00	80.00
9	MARMALA	10.00	10.00
10	OLIKKAL SHP	200.00	250.00
11	PAMBAR	10.00	50.00
12	PAZHASSI SAGAR	10.00	30.00
13	PEECHAD SHP	10.00	50.00
14	PERUVANNAMOOZHI	100.00	200.00
15	POOVARAMTHODE SHP	200.00	200.00
16	UPPER KALLAR SHP	100.00	100.00
17	WESTERN KALLAR SHP	10.00	
18	UPPER SENGULAM	100.00	300.00
19	VALANTHODE	5.00	5.00
20	VAKKALLAR	5.00	5.00
21	VADAKKEPUZHA DIVERSION SCHEME	0.00	25.00
22	VYTHIRI	0.00	5.00
	<b>TOTAL OF ( b )</b>	<b>3070.00</b>	<b>3400.00</b>
<b>( c )</b>	<b>EXISTING SCHEMES</b>		
1	IDAMALAYAR	0.00	50.00
2	IDUKKI	300.00	400.00
3	KALLAR- ERATTAYAR DIVERSION	2.00	5.00
4	KANJIKODE WIND FARM	0.00	10.00
5	KUTTIYADI	0.00	70.00
6	KUTTIYADI ADDITIONAL EXTENSION SCHEME	0.00	500.00
7	KUTTIYADI AUGMENTATION SCHEME	0.00	1500.00

Sl.No	NAME OF SCHEME / WORK	2015-2016 (BUDGET ESTIMATE)	2015-16 (REVISED ESTIMATE)
		₹in lakh	₹in lakh
8	KUTTIYADI TAIL RACE	20.00	20.00
9	KUTTIAR DIVERSION	8.00	10.00
10	LOWER PERIYAR	55.00	100.00
11	MALAMPUZHA	0.00	5.00
12	MALANKARA	50.00	50.00
13	MATTUPETTY	15.00	20.00
14	NERIAMANGALAM	85.00	160.00
15	NERIAMANGALM EXTENSION	10.00	15.00
16	PALLIVASAL	800.00	110.00
17	PANNIYAR	225.00	150.00
18	PEECHI	0.00	10.00
19	PORINGALKUTHU LB EXTENSION	25.00	30.00
20	PORINGALKUTHU	0.00	15.00
21	POOZHITHODE	10.00	10.00
22	SABARIGIRI	200.00	250.00
23	SENGULAM	300.00	400.00
24	SHOLAYAR	10.00	10.00
25	URUMI	10.00	10.00
26	VADAKKEPUZHA DIVERSION	5.00	0.00
	<b>Total (c)</b>	<b>2130.00</b>	<b>3910.00</b>
	<b>TOTAL of I</b>	<b>20925.00</b>	<b>21040.00</b>

Sl.No	NAME OF SCHEME / WORK	2015-2016 (BUDGET ESTIMATE)	2015-16 (REVISED ESTIMATE)
		₹in lakh	₹in lakh
<b>II</b>	<b>T H E R M A L</b>		
1	BRAHMAPURAM DIESEL POWER PROJECT	200.00	500.00
2	KOZHIKODE DIESEL POWER PROJECT	500.00	800.00
3	GAS BASED POWER PROJECTS (BRAHMAPURAM)	5000.00	2000.00
4	PETCOKE BASED POWER PROJECT	50.00	0.00
5	COAL BASED POWER PROJECT (CHEEMENI)	100.00	10.00
	<b>TOTAL of II</b>	<b>5850.00</b>	<b>3310.00</b>
<b>III</b>	<b>RENOVATION &amp; MODERNISATION OF HYDRO STATIONS</b>		
1	PORINGALKUTHU	1000.00	1000.00
2	SHOLAYAR	1000.00	100.00
3	KUTTIADI	50.00	10.00
4	IDUKKI STAGE I	1000.00	500.00
	<b>TOTAL of III</b>	<b>3050.00</b>	<b>1610.00</b>
<b>IV</b>	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	200.00	100.00
<b>V</b>	REVAMPING SEISMIC NETWORK	30.00	10.00
<b>VI</b>	DAM SAFETY STUDIES/WORKS	10.00	20.00
<b>VII</b>	DRIP	2000.00	1500.00
<b>VIII</b>	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	500.00	240.00
<b>IX</b>	MECHANICAL FABRICATION WORKS	5000.00	5500.00
<b>X</b>	SOLAR/WIND POWER PROJECTS	1000.00	5000.00
	<b>TOTAL OF(IV to X)</b>	<b>8740.00</b>	<b>12370.00</b>
	<b>TOTAL GENERATION</b>	<b>38565.00</b>	<b>38330.00</b>

Sl.No	NAME OF SCHEME / WORK	2015-2016 (BUDGET ESTIMATE)	2015-16 (REVISED ESTIMATE)
		₹in lakh	₹in lakh
<b>B.</b>	<b>TRANSMISSION</b>		
1	TRANSMISSION WORKS	22000.00	17500.00
2	SYSTEM OPERATION (Renovation & Modernisation)	2000.00	1000.00
	<b>TOTAL TRANSMISSION</b>	<b>24000.00</b>	<b>18500.00</b>
<b>C.</b>	<b>DISTRIBUTION</b>		
1	NORMAL / ESTIMATED COST / FUNDED WORKS	35000	35000.00
2	R-APDRP (Part-A) & SCADA WORKS	5000	7500.00
3	R-APDRP (Part-B) WORKS	25000	10000.00
4	RGGVY	6000	1500.00
5	DDUGJY	0	7500.00
	<b>TOTAL DISTRIBUTION</b>	<b>71000.00</b>	<b>61500.00</b>
<b>D</b>	<b>OTHER WORKS</b>		
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	200	250.00
2	INNOVATION FUND	900	700.00
3	ESCOT	250	200.00
4	RESEARCH & DEVELOPMENT(E) &DSM WORKS	10	10.00
5	SAFETY RELATED WORKS	50	10.00
6	IT ENABLED SERVICES	325	1000.00
	<b>TOTAL (D)</b>	<b>1735.00</b>	<b>2170.00</b>
	<b>GRAND TOTAL (A to D)</b>	<b>135300.00</b>	<b>120500.00</b>

#### 4. SCHEME-WISE INVESTMENT PROGRAMME FOR THE YEAR 2016-17

₹in lakh

Sl.No	NAME OF SCHEME / WORK	2016-2017 (BUDGET ESTIMATE)
<b>A.</b>	<b>GENERATION</b>	
<b>I.</b>	<b>HYDEL</b>	
<b>(a)</b>	<b>ONGOING SCHEMES</b>	
1	ADYANPARA SHP	100.00
2	BARAPOLE	600.00
3	BHOOTHATHANKETTU	3000.00
4	CHATHANKOTTUNADA II	1500.00
5	KAKKAYAM SHEP	1000.00
6	PALLIVASAL EXTENSION	2000.00
7	PERUMTHENARUVI SHEP	800.00
8	PORINGALKUTHU SHP	3000.00
9	SENGULAM AUGMENTATION	1000.00
10	THOTTIAR	1500.00
11	SENGULAM TAIL RACE(VELLATHOOVAL)	200.00
	<b>TOTAL OF ( a )</b>	<b>14700.00</b>
<b>(b)</b>	<b>NEW SCHEMES</b>	
1	ACHANKOVIL	10.00
2	ANAKKAYAM	50.00
3	ATHIRAPPALLY	200.00
4	CHEMBUKADAVU III	500.00
5	CHINNAR	100.00
6	LADRUM	50.00
7	MANKULAM	300.00
8	MARIPUZHA	100.00
9	MARMALA	50.00
10	OLIKKAL SHP	300.00
11	PAMBAR	50.00
12	PAZHASSI SAGAR	50.00
13	PEECHAD SHP	100.00

Sl.No	NAME OF SCHEME / WORK	2016-2017 (BUDGET ESTIMATE)
14	PERUVANNAMOOZHI	200.00
15	POOVARAMTHODE SHP	300.00
16	UPPER KALLAR SHP	200.00
17	WESTERN KALLAR SHP	
18	UPPER SENGULAM	50.00
19	VALANTHODE	20.00
20	VAKKALLAR	5.00
21	IA VADAKKEPUZHA EXTENSION SCHEME	50.00
22	VYTHIRI	15.00
	<b>TOTAL OF ( b )</b>	<b>2700.00</b>
( c )	<b>EXISTING SCHEMES</b>	
1	CHIMMONY	35.00
2	IDAMALAYAR	150.00
3	IDUKKI	400.00
4	KALLAR- ERATTAYAR DIVERSION	1.00
5	KANJIKODE WIND FARM	10.00
6	KUTTIYADI	250.00
7	KUTTIYAR DIVERSION	5.00
8	LOWER PERIYAR	100.00
9	MALAMPUZHA	10.00
10	MALANKARA	50.00
11	MATTUPETTY	10.00
12	NERIAMANGALAM	50.00
13	NERIAMANGALM EXTENSION	7.00
14	PALLIVASAL	100.00
15	PANNIYAR	100.00
16	PORINGALKUTHU LB EXTENSION	38.00
17	POOZHITHODE	4.00
18	SABARIGIRI	300.00
19	SENGULAM	200.00
20	URUMI	10.00
21	VILANGAD SHEP	50.00
	<b>TOTAL OF ( C )</b>	<b>1880.00</b>
	<b>TOTAL of I</b>	<b>19280.00</b>

Sl.No	NAME OF SCHEME / WORK	2016-2017 (BUDGET ESTIMATE)
<b>II</b>	<b>T H E R M A L</b>	
1	BRAHMAPURAM DIESEL POWER PROJECT	200.00
2	KOZHIKODE DIESEL POWER PROJECT	1000.00
3	GAS BASED POWER PROJECTS (BRAHMAPURAM)	4500.00
4	PETCOKE BASED POWER PROJECT	10.00
5	COAL BASED POWER PROJECT (CHEEMENI)	10.00
	<b>TOTAL of II</b>	<b>5720.00</b>
<b>III</b>	<b>RENOVATION &amp; MODERNISATION OF HYDRO STATIONS</b>	
1	PORINGALKUTHU	500.00
2	SHOLAYAR	430.00
3	KUTTIADI	10.00
4	IDUKKI STAGE I	700.00
	<b>TOTAL of III</b>	<b>1640.00</b>
<b>IV</b>	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	100.00
<b>V</b>	REVAMPING SEISMIC NETWORK	10.00
<b>VI</b>	DAM SAFETY STUDIES/WORKS	50.00
<b>VII</b>	DRIP	3000.00
<b>VIII</b>	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	200.00
<b>IX</b>	MECHANICAL FABRICATION WORKS	4000.00
<b>X</b>	SOLAR/WIND POWER PROJECTS	5000.00
	<b>TOTAL OF(IV to X)</b>	<b>12360.00</b>
	<b>TOTAL GENERATION(I TO X)</b>	<b>39000.00</b>



<b>Sl.No</b>	<b>NAME OF SCHEME / WORK</b>	<b>2016-2017 (BUDGET ESTIMATE)</b>
<b>B</b>	<b>TRANSMISSION</b>	
1	TRANSMISSION WORKS	25000.00
2	SYSTEM OPERATION (Renovation & Modernisation)	1000
	<b>TOTAL TRANSMISSION</b>	<b>26000.00</b>
<b>C</b>	<b>DISTRIBUTION</b>	
1	NORMAL / ESTIMATED COST / FUNDED WORKS	18000
2	R-APDRP (Part-A) & SCADA WORKS	2500
3	R-APDRP (Part-B) WORKS	20000.00
4	IPDS	15000.00
5	DDUGJY	15000.00
	<b>TOTAL DISTRIBUTION</b>	<b>70500.00</b>
	<b>OTHER WORKS</b>	
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	300
2	INNOVATION FUND	700
3	ESCOT	200
4	IT ENABLED SERVICES	1300
	<b>TOTAL (D)</b>	<b>2500.00</b>
	<b>GRAND TOTAL (A to D)</b>	<b>138000.00</b>

## 5. REPAIRS AND MAINTENANCE

### BUDGET ESTIMATE FOR 2015-16

(Account Group Code 74)

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
<b>A.</b>	<b>Generation</b>									
<b>I</b>	<b>Hydel</b>									
1	Gen Cir, Meencut, Chithirapuram	26999	10000	4745	3300	1275	1171	49	455	<b>47994</b>
2	Gen Cir, Moolamattom	22050	10423	4139	150	600	1281	33	65	<b>38740</b>
3	Gen Cir, Thrissur	61977	15000	4234	10000	2500	2715	325	445	<b>97196</b>
4	Gen Cir, Moozhayar	15400	1540	1305	1375	248	403	195	98	<b>20562</b>
5	Gen Cir, Kothamangalam	10640	3000	2900	350	750	732	130	195	<b>18697</b>
6	Civil Circle, Kothamangalam	35	700	645	10	90	231	72	179	<b>1961</b>
7	Civil Circle, Kakkayam	0	294	13	0	0	124	7	78	<b>516</b>
8	Investigation Circle, Trissur	0	4098	66	1978	0	1076	65	553	<b>7835</b>
9	IAS, Civil Dn, Moolamattom	4	56	99	400	4	110	7	16	<b>695</b>
10	R & DS Organisation, Pallom	1131	9986	16001	18693	3653	3353	228	585	<b>53627</b>
11	Pallivasal Ext. Scheme (CC, Meencut)	0	0	0	0	0	220	0	0	<b>220</b>
	<b>Total</b>	<b>138235</b>	<b>55096</b>	<b>34145</b>	<b>36255</b>	<b>9119</b>	<b>11415</b>	<b>1108</b>	<b>2668</b>	<b>288042</b>
<b>II</b>	<b>Thermal</b>									
1	BDPP	8750	4200	231	5	15	76	26	46	<b>13348</b>

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
2	KDPP	35000	150	2175	0	0	73	26	65	37489
	<b>Total</b>	<b>43750</b>	<b>4350</b>	<b>2405</b>	<b>5</b>	<b>15</b>	<b>149</b>	<b>52</b>	<b>111</b>	<b>50837</b>
	<b>Total of (A)</b>	<b>181985</b>	<b>59446</b>	<b>36551</b>	<b>36260</b>	<b>9134</b>	<b>11564</b>	<b>1160</b>	<b>2779</b>	<b>338879</b>
<b>B.</b>	<b>Transmission</b>									
1	C.E (Trans. North ) Kozhikode	0	0	0	0	0	44	10	59	112
2	Sy.Op.Circle, Tvm	1400	200	132	0	1350	220	130	195	3626
3	Sy.Op. Circle, Kalamassery	36960	778	921	0	60	492	23	133	39366
4	Sy.Op.Circle, Kannur	1750	70	0	0	150	732	33	65	2800
5	Trans. Stores Dn, Angamaly	21	70	659	50	25	22	13	29	889
6	Trans. Cir, Tvm	10920	672	2768	20	3997	703	31	71	19181
7	Trans. Cir, Kottarakara	58800	3360	5536	120	4500	1000	117	198	73630
8	Trans.Divn.Pathanamthitta	43918	700	17906	30	4701	700	65	130	68150
9	Trans. Cir, Poovanthuruthu	28000	1575	20594	0	9052	407	16	203	59847
10	Trans. Cir,Thodupuzha	27776	1820	395	50	5483	271	13	39	35847
11	Trans. Cir, Alappuzha	13962	1645	3986	0	2993	348	72	79	23083
12	Trans. Cir, Kalamassery	14000	910	3295	10	1500	878	130	260	20983
13	Trans. Circle, Thrissur	22091	4979	2274	0	5720	2000	16	114	37193
14	Trans. Circle Palakkad	49000	1750	6590	0	6150	1318	98	163	65068
15	Trans.Circle, Kozhikode	25608	574	1731	0	344	1503	1	26	29787
16	Trans. Circle, Kannur	34650	1400	1648	0	3300	1171	65	65	42299

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
17	Trans .Circle, Malappuram	38850	560	3427	0	3075	439	130	130	46611
	<b>Total of (B)</b>	<b>407706</b>	<b>21063</b>	<b>71859</b>	<b>280</b>	<b>52398</b>	<b>12247</b>	<b>962</b>	<b>1957</b>	<b>568472</b>
<b>C.</b>	<b>Distribution</b>									
1	C.E (Distrn. South), Tvm	0	2100	0	0	30	732	195	195	3252
2	C.E (Distrn. Central), Ernakulam	0	117	107	0	0	161	8	112	505
3	C.E (Distrn. North), Kozhikode	28	24500	132	0	0	220	16	195	25091
4	Ele.Cir, Tvm	350	1050	428	0	0	329	163	114	2434
5	Ele.Dn, Tvm (East)	0	294	0	0	30317	262	23	130	31026
6	Ele.Dn, Kazhakkuttam	0	7	40	0	32000	73	33	26	32178
7	Ele.Dn, Attingal	0	35	0	0	28125	73	33	260	28526
8	Ele.Cir( Rural) Kattakada	3255	1768	132	75	150	238	65	65	5747
9	Ele.Dn, Nedumangad	0	455	0	0	34500	0	33	10	34997
10	Ele.Dn, Kattakkada	0	0	0	0	18900	0	715	130	19745
11	Ele.Dn, Neyyattinkara	11900	840	1318	0	17250	366	325	390	32389
12	Ele.Cir, Kollam	0	1750	66	0	100	293	130	33	2371
13	Ele.Dn, Kollam	21	700	395	0	30000	29	13	20	31178
14	Ele.Dn, Karunagapally	224	350	4	0	35000	53	55	293	35978
15	Ele.Dn, Chathannur	35	105	49	0	11250	70	16	72	11597
16	Ele.Cir, Kottarakara	140	3500	125	162	375	102	117	325	4847
17	Ele.Dn, Kottarakara	0	9	0	0	50000	90	5	64	50168

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
18	Ele.Dn, Kundara	0	0	0	0	15691	15	0	198	<b>15903</b>
19	Ele.Dn,, Punalur	0	0	0	0	27056	110	0	0	<b>27166</b>
20	Ele.Cir, Pathanamthitta	42	1680	712	0	60	193	758	78	<b>3523</b>
21	Ele.Dn, Pathanamthitta	140	2800	989	0	45000	439	65	65	<b>49498</b>
22	Ele.Dn, Adoor	210	700	330	0	30000	124	325	325	<b>32014</b>
23	Ele.Dn, Thiruvalla	35	350	132	0	23250	366	65	195	<b>24393</b>
24	Ele.Cir, Kottayam	7000	700	198	0	25	183	65	65	<b>8236</b>
25	Ele.Dn, Pallom	154	70	66	0	22500	73	52	260	<b>23175</b>
26	Ele.Dn, Vaikom	50	252	79	0	16380	123	59	250	<b>17193</b>
27	Ele.Dn, Changanacherry	0	0	0	0	11250	7	3	33	<b>11293</b>
28	Ele.Cir, Alappuzha	7	560	659	0	75	110	65	52	<b>1528</b>
29	Ele.Dn, Alappuzha	280	560	395	0	45000	183	130	260	<b>46808</b>
30	Ele.Dn, Cherthala	0	350	132	0	18750	146	65	130	<b>19573</b>
31	Ele.Cir, Haripad	0	0	0	0	10	28	0	14	<b>52</b>
32	Ele.Dn, Haripad	4	63	158	0	12233	81	16	46	<b>12600</b>
33	Ele.Dn, Mavelikkara	0	0	1450	0	10142	146	13	130	<b>11881</b>
34	Ele.Dn, Chenganoor	0	140	659	0	16500	0	195	65	<b>17559</b>
35	Ele.Cir, Pala	0	350	66	0	0	0	130	65	<b>611</b>
36	Ele.Dn, Pala	175	70	99	0	28713	0	137	103	<b>29297</b>
37	Ele.Dn, Ponkunnam	0	140	330	0	22500	37	81	88	<b>23175</b>

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
38	Ele.Cir, Thodupuzha	0	3500	40	0	0	220	0	65	<b>3824</b>
39	Ele Dn Thodupuzha	0	0	0	0	27750	0	78	163	<b>27991</b>
40	Ele.Dn, Kattapana	0	0	0	0	12000	81	0	49	<b>12129</b>
41	Ele.Dn.Adimali	0	18	330	0	21644	183	20	49	<b>22243</b>
42	Ele.Dn.Peerumade	105	350	46	0	11250	88	0	98	<b>11936</b>
43	Ele.Cir, Ernakulam	105	350	330	0	375	960	228	325	<b>2672</b>
44	Ele.Dn, Ernakulam	0	563	53	0	34071	242	10	42	<b>34979</b>
45	Ele.Dn, Mattancherry	0	350	0	0	11250	146	46	130	<b>11922</b>
46	Ele.Dn, Tripunitura	0	280	0	0	16950	135	73	65	<b>17504</b>
47	Ele.Cir,Perumbavoor	8330	1729	0	0	70	18	130	39	<b>10316</b>
48	Ele.Dn, Muvattupuzha	66	22	0	0	23888	139	5	331	<b>24450</b>
49	Ele.Dn, Aluva	70	70	165	0	22500	293	39	72	<b>23208</b>
50	Ele.Dn, Perumbavoor	1540	700	72	0	46249	316	228	260	<b>49365</b>
51	Ele.Dn, North Paravoor	0	0	264	0	15000	0	65	195	<b>15524</b>
52	Ele.Cir, Irinjalakuda	0	140	132	0	0	0	33	325	<b>629</b>
53	Ele.Dn, Irinjalakuda	0	700	0	0	21196	183	0	358	<b>22436</b>
54	Ele.Dn, Chalakudy	0	140	132	0	12795	15	98	98	<b>13276</b>
55	Ele.Dn, Kodungalloor	0	37	0	0	6801	45	20	254	<b>7156</b>
56	Ele.Cir,Trissur	0	0	132	0	0	18	98	13	<b>261</b>
57	Ele.Dn, Trissur (East)	132	602	66	0	37500	161	130	72	<b>38662</b>

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
58	Ele.Dn, Trissur (West)	0	350	132	0	15000	366	130	650	<b>16628</b>
59	Ele.Dn, Kunnamkulam	350	210	330	0	20250	154	46	163	<b>21501</b>
60	Ele.Dn. Wadakkanchery	350	140	231	0	29625	55	65	390	<b>30856</b>
61	Ele.Cir, Palakkad	0	140	66	0	35	110	33	52	<b>435</b>
62	Ele.Dn, Palakkad	0	2100	659	0	18750	0	293	228	<b>22029</b>
63	Ele.Dn, Chittur	7	700	198	0	20250	4	16	39	<b>21214</b>
64	Ele.Dn. Alathur	0	0	0	0	23374	0	0	0	<b>23374</b>
65	Ele.Cir. Shoranur	12600	228	79	0	18	88	20	124	<b>13156</b>
66	Ele.Dn, Shoranur	42	56	0	0	25000	44	52	163	<b>25356</b>
67	Ele.Dn, Pattambi	175	1	7	0	18750	0	33	98	<b>19062</b>
68	Ele.Dn. Mannarkkad	0	6300	3954	0	56250	0	390	455	<b>67349</b>
69	Ele.Cir, Manjeri	0	350	33	0	0	73	33	130	<b>619</b>
70	Ele.Dn, Manjeri	0	0	0	0	26625	73	33	49	<b>26779</b>
71	Ele.Dn, Perinthalmanna	14	210	165	0	45000	37	325	195	<b>45945</b>
72	Ele.Dn, Kondotty	0	175	0	0	9750	0	33	130	<b>10088</b>
73	Ele.Cir Nilambur	0	0	0	0	0	0	13	65	<b>78</b>
74	Ele.Dn, Nilamboor	0	0	0	0	15000	0	46	325	<b>15371</b>
75	Ele.Dn, Wandoor	0	0	0	0	10500	0	46	325	<b>10871</b>
76	Ele.Cir, Tirur	0	700	395	0	0	0	0	0	<b>1095</b>
77	Ele.Dn, Tirur	0	0	0	0	12000	20	0	20	<b>12040</b>

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
78	Ele.Dn, Ponnani	38	17	40	0	29776	2973	39	78	<b>32960</b>
79	Ele.Dn.Thirurangadi	0	350	0	0	12750	0	33	325	<b>13458</b>
80	Ele.Cir, Kozhikode	70	700	2109	0	2250	183	65	130	<b>5507</b>
81	Ele.Dn,Kozhikode	140	140	0	0	24000	73	33	195	<b>24581</b>
82	Ele.Dn, Feroke	735	0	0	0	9750	51	65	130	<b>10731</b>
83	Ele.Dn, Balussery	175	0	0	0	54250	55	46	195	<b>54720</b>
84	Ele.Cir.Vadakara	7	329	99	0	0	0	16	39	<b>490</b>
85	Ele.Dn, Vadakara	210	140	0	0	28500	0	33	163	<b>29045</b>
86	Ele.Dn.Nadapuram	210	70	395	0	43746	0	81	211	<b>44714</b>
87	Ele.Cir, Kalpetta	28	28	26	10	90	15	3	20	<b>219</b>
88	Ele.Dn.Kalpetta	0	0	0	0	3699	79	1	86	<b>3865</b>
89	Ele.Dn,Mananthavady	18	154	26	0	21750	183	130	163	<b>22423</b>
90	Ele.Cir, Kannur	1540	3990	10	0	2775	183	33	130	<b>8660</b>
91	Ele.Dn, Kannur	70	140	0	0	16000	220	39	132	<b>16601</b>
92	Ele.Dn, Thalassery	245	42	7	0	19500	73	20	78	<b>19964</b>
93	Ele.Cir.Sreekantapuram	0	350	0	0	0	0	325	0	<b>675</b>
94	Ele.Dn, Payyannur	0	70	0	0	24787	190	325	455	<b>25827</b>
95	Ele.Dn.Iritty	0	0	0	0	25300	92	85	94	<b>25570</b>
96	Ele.Cir, Kasaragod	245	350	0	0	11	110	23	16	<b>755</b>
97	Ele.Dn, Kasargod	0	0	0	0	55856	504	21	163	<b>56543</b>



(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
98	Ele.Dn, Kanhangad	0	0	0	0	28103	88	46	281	28517
	<b>Total of (C)</b>	<b>51666</b>	<b>74445</b>	<b>19967</b>	<b>247</b>	<b>1703490</b>	<b>14792</b>	<b>8523</b>	<b>14531</b>	<b>1887662</b>
<b>D</b>	<b>Corporate Offices</b>									
1	Board Secretariat, Tvm.	0	0	0	0	0	1300	0	1000	2300
2	Dy.CAO, Unit Accounts, Tvm.	0	0	0	0	0	0	0	325	325
3	CE (HRM), Tvm	260	19502	1500	0	60	650	2310	1050	25332
4	CE (SCM), Tvm	0	0	0	0	0	100	0	52	152
5	CE(IT)	105	35	0	0	0	0	33	325	498
6	Civil Circle, Pallom	1050	3500	1648	0	50	732	33	455	7467
7	Build. & Stores Dn, Angamaly	350	700	659	0	150	30	7	65	1961
8	Civil Constr. North, Kozhikkode	56	175	0	0	0	586	25	211	1053
	<b>Total of (D)</b>	<b>1821</b>	<b>23912</b>	<b>3807</b>	<b>0</b>	<b>260</b>	<b>3398</b>	<b>2407</b>	<b>3483</b>	<b>39087</b>
	<b>Grand Total</b>	<b>643179</b>	<b>178866</b>	<b>132183</b>	<b>36787</b>	<b>1765282</b>	<b>42000</b>	<b>13052</b>	<b>22751</b>	<b>2834100</b>

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

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

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

## 6. REPAIRS AND MAINTENANCE

REVISED ESTIMATE FOR 2015-16

(Account Group Code 74)

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
<b>A.</b>	<b>Generation</b>									
<b>I</b>	<b>Hydel</b>									
1	Gen Cir, Meencut, Chithirapuram	30000	4000	4160	1800	10	250	40	50	<b>40310</b>
2	Gen Cir, Moolamattom	22000	9498	4500	120	150	2000	35	100	<b>38403</b>
3	Gen Cir, Thrissur	30000	14000	9000	2400	1000	2000	350	500	<b>59250</b>
4	Gen Cir, Moozhiyar	22422	5500	1768	2900	400	500	100	100	<b>33690</b>
5	Gen Cir, Kothamangalam	12000	586	6900	2200	148	200	200	200	<b>22434</b>
6	Civil Circle, Kothamangalam	1	125	884	12	30	290	35	120	<b>1497</b>
7	Civil Circle, Kakkayam	0	70	10	0	0	130	7	40	<b>257</b>
8	Investigation Circle, Trissur	0	4000	75	56	0	1000	30	500	<b>5661</b>
9	IAS, Civil Dn, Moolamattom	1	38	78	700	1	116	5	20	<b>959</b>
10	R & DS Organisation, Pallom	132	3500	7744	20000	30	1000	50	300	<b>32756</b>
11	Pallivasal Ext. Scheme (CC, Meencut)	0	0	0	0	0	0	0	0	<b>0</b>
	<b>Total</b>	<b>116556</b>	<b>41317</b>	<b>35119</b>	<b>30188</b>	<b>1769</b>	<b>7486</b>	<b>852</b>	<b>1930</b>	<b>235217</b>
<b>II</b>	<b>Thermal</b>									
1	BDPP	10500	3500	52	100	0	80	30	35	<b>14297</b>

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
2	KDPP	34000	450	3388	0	0	68	30	50	37986
	<b>Total</b>	<b>44500</b>	<b>3950</b>	<b>3440</b>	<b>100</b>	<b>0</b>	<b>148</b>	<b>60</b>	<b>85</b>	<b>52283</b>
	<b>Total of (A)</b>	<b>161056</b>	<b>45267</b>	<b>38559</b>	<b>30288</b>	<b>1769</b>	<b>7634</b>	<b>912</b>	<b>2015</b>	<b>287500</b>
<b>B.</b>	<b>Transmission</b>									
1	C.E (Trans. North ) Kozhikode	0	0	0	0	0	50	10	70	130
2	Sy.Op.Circle, Tvm	0	10	25	0	2346	230	80	100	2791
3	Sy.Op. Circle, Kalamassery	27000	850	1680	0	0	294	0	500	30324
4	Sy.Op.Circle, Kannur	2500	48	0	0	26	700	20	5	3299
5	Trans. Stores Dn, Angamaly	22	5	180	2	20	30	5	10	274
6	Trans. Cir, Tvm	13000	2216	2696	20	2072	500	20	70	20594
7	Trans. Cir, Kottarakara	35000	2800	3712	18	10862	406	36	150	52984
8	Trans.Divn.Pathanamthitta	91570	620	8846	136	5022	462	50	100	106806
9	Trans. Cir, Poovanthuruthu	15000	574	5950	0	492	410	50	200	22676
10	Trans. Cir,Thodupuzha	27500	1500	1574	50	5100	472	30	80	36306
11	Trans. Cir, Alappuzha	17000	3922	198	10	12150	200	50	130	33660
12	Trans. Cir, Kalamassery	32000	366	2300	0	1000	580	90	300	36636
13	Trans. Circle, Thrissur	21000	4000	3218	0	2500	900	25	150	31793
14	Trans. Circle Palakkad	61000	3132	2786	10	3348	1600	10	150	72036
15	Trans.Circle, Kozhikode	48378	800	2600	10	1700	1900	3	45	55436
16	Trans. Circle, Kannur	33000	1100	3500	348	1304	880	15	130	40277

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
17	Trans .Circle, Malappuram	21000	9800	3870	0	1800	450	60	160	37140
	<b>Total of (B)</b>	<b>444970</b>	<b>31743</b>	<b>43135</b>	<b>604</b>	<b>49742</b>	<b>10064</b>	<b>554</b>	<b>2350</b>	<b>583162</b>
<b>C.</b>	<b>Distribution</b>									
1	C.E (Distrn. South), Tvm	0	2500	0	0	20	600	200	250	3570
2	C.E (Distrn. Central), Ernakulam	0	600	100	0	0	160	8	150	1018
3	C.E (Distrn. North), Kozhikode	10	5000	100	0	0	210	16	180	5516
4	Ele.Cir, Tvm	70	900	0	0	0	162	100	100	1332
5	Ele.Dn, Tvm (East)	0	400	0	0	30000	222	30	200	30852
6	Ele.Dn, Kazhakkuttam	0	300	10	0	30000	35	20	80	30445
7	Ele.Dn, Attingal	0	30	0	0	32000	50	20	280	32380
8	Ele.Cir( Rural) Kattakada	3200	1500	100	50	150	150	30	55	5235
9	Ele.Dn, Nedumangad	0	300	0	0	31000	50	20	150	31520
10	Ele.Dn, Kattakkada	0	250	0	0	16000	0	700	80	17030
11	Ele.Dn, Neyyattinkara	16	100	100	0	37946	200	200	200	38762
12	Ele.Cir, Kollam	0	1600	1808	0	100	138	100	100	3846
13	Ele.Dn, Kollam	5	500	50	0	21850	25	10	20	22460
14	Ele.Dn, Karunagapally	50	364	3	0	56768	700	1000	800	59685
15	Ele.Dn, Chathannur	0	1350	535	0	39982	100	10	80	42057
16	Ele.Cir, Kottarakara	75	3200	50	230	100	100	75	570	4400
17	Ele.Dn, Kottarakara	0	0	0	0	30000	50	10	50	30110

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
18	Ele.Dn, Kundara	0	1000	0	0	23222	6	10	300	24538
19	Ele.Dn,, Punalur	0	1000	50	0	35500	110	0	100	36760
20	Ele.Cir, Pathanamthitta	20	1200	100	0	50	100	700	50	2220
21	Ele.Dn, Pathanamthitta	50	1500	20	0	43780	402	30	100	45882
22	Ele.Dn, Adoor	8	500	70	0	40000	140	250	100	41068
23	Ele.Dn, Thiruvalla	10	350	100	0	24000	350	50	200	25060
24	Ele.Cir, Kottayam	7000	3100	2	0	36	40	50	200	10428
25	Ele.Dn, Pallom	276	70	66	0	17010	25	150	300	17897
26	Ele.Dn, Vaikom	25	200	30	0	14000	64	30	100	14449
27	Ele.Dn, Changanacherry	0	0	0	0	13000	0	0	50	13050
28	Ele.Cir, Alappuzha	4	1500	40	6	0	100	20	70	1740
29	Ele.Dn, Alappuzha	874	200	50	0	37460	108	100	400	39192
30	Ele.Dn, Cherthala	0	130	50	0	31200	200	50	100	31730
31	Ele.Cir, Haripad	0	0	0	0	0	0	10	12	22
32	Ele.Dn, Haripad	0	253	50	0	13000	36	10	150	13499
33	Ele.Dn, Mavelikkara	0	0	25	0	13962	200	50	100	14337
34	Ele.Dn, Chenganoor	0	300	0	0	17000	2	50	50	17402
35	Ele.Cir, Pala	0	300	50	0	0	0	20	50	420
36	Ele.Dn, Pala	0	0	0	0	16000	0	50	100	16150
37	Ele.Dn, Ponkunnam	0	120	50	0	12000	62	60	100	12392

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
38	Ele.Cir, Thodupuzha	0	1000	40	0	0	66	50	60	1216
39	Ele Dn Thodupuzha	0	0	0	0	15600	0	80	150	15830
40	Ele.Dn, Kattapana	0	0	0	0	26600	200	0	50	26850
41	Ele.Dn.Adimali	0	0	100	0	12000	15	10	20	12145
42	Ele.Dn.Peerumade	50	200	50	0	15000	100	60	70	15530
43	Ele.Cir, Ernakulam	28	1200	100	0	300	550	100	300	2578
44	Ele.Dn, Ernakulam	0	1050	32	0	12000	356	25	200	13663
45	Ele.Dn, Mattancherry	0	0	0	0	10000	100	20	100	10220
46	Ele.Dn, Tripunitura	0	70	0	0	16500	216	35	90	16911
47	Ele.Cir,Perumbavoor	6950	1600	0	0	50	10	100	30	8740
48	Ele.Dn, Muvattupuzha	0	0	0	0	23278	180	4	300	23762
49	Ele.Dn, Aluva	50	1200	50	5	16000	250	35	80	17670
50	Ele.Dn, Perumbavoor	250	500	50	0	27000	150	200	250	28400
51	Ele.Dn, North Paravoor	0	0	200	0	15000	0	50	250	15500
52	Ele.Cir, Irinjalakuda	0	900	30	0	0	0	0	300	1230
53	Ele.Dn, Irinjalakuda	0	300	0	0	19000	162	0	260	19722
54	Ele.Dn, Chalakudy	0	100	50	0	13000	80	70	70	13370
55	Ele.Dn, Kodungalloor	0	22	0	0	5000	32	0	200	5254
56	Ele.Cir,Trissur	0	0	80	0	0	0	0	100	180
57	Ele.Dn, Trissur (East)	100	500	30	0	22800	262	50	80	23822

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
58	Ele.Dn,Trissur (West)	0	400	30	0	16976	200	100	150	17856
59	Ele.Dn, Kunnankulam	22	270	30	0	15736	156	40	120	16374
60	Ele.Dn.Wadakkanchery	100	0	100	0	20000	30	30	150	20410
61	Ele.Cir, Palakkad	12	1000	75	0	10	150	15	100	1362
62	Ele.Dn, Palakkad	0	2000	20	0	18750	0	200	150	21120
63	Ele.Dn, Chittur	14	900	10	0	20250	2	75	45	21296
64	Ele.Dn.Alathur	42	300	50	0	21500	0	10	10	21912
65	Ele.Cir.Shoranur	5006	150	30	0	10	0	35	50	5281
66	Ele.Dn, Shoranur	20	50	0	0	20000	40	30	200	20340
67	Ele.Dn, Pattambi	100	1	5	0	19000	0	50	150	19306
68	Ele.Dn.Mannarkkad	0	5000	100	0	12008	3000	350	300	20758
69	Ele.Cir, Manjeri	0	690	94	0	4	200	30	600	1618
70	Ele.Dn, Manjeri	0	0	0	0	26500	70	30	30	26630
71	Ele.Dn, Perinthalmanna	10	112	0	0	35000	34	200	100	35456
72	Ele.Dn, Kondotty	0	100	0	0	10000	0	30	100	10230
73	Ele.Cir Nilambur	0	75	0	0	0	0	50	100	225
74	Ele.Dn, Nilamboor	0	0	0	0	20000	0	50	250	20300
75	Ele.Dn, Wandoor	0	0	0	0	10500	0	30	120	10650
76	Ele.Cir,Tirur	0	526	0	0	0	0	0	50	576
77	Ele.Dn, Tirur	0	0	0	0	20278	58	0	20	20356

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
78	Ele.Dn, Ponnani	20	30	60	0	34600	3482	30	150	38372
79	Ele.Dn.Thirurangadi	200	50	0	0	21354	0	30	100	21734
80	Ele.Cir, Kozhikode	30	100	1958	0	2000	100	60	100	4348
81	Ele.Dn,Kozhikode	10	25	0	0	23500	90	40	100	23765
82	Ele.Dn, Feroke	5152	0	100	0	35000	200	50	80	40582
83	Ele.Dn, Balussery	100	0	0	0	30000	120	45	100	30365
84	Ele.Cir.Vadakara	7	500	30	0	0	0	15	30	582
85	Ele.Dn, Vadakara	150	50	0	0	20000	55	30	150	20435
86	Ele.Dn.Nadapuram	400	100	0	0	24720	0	200	200	25620
87	Ele.Cir, Kalpetta	20	100	30	0	10	146	20	25	351
88	Ele.Dn.Kalpetta	0	0	0	0	15000	170	0	100	15270
89	Ele.Dn,Mananthavady	15	50	10	0	22500	100	100	170	22945
90	Ele.Cir, Kannur	210	2000	0	0	3738	110	100	150	6308
91	Ele.Dn, Kannur	50	100	0	0	16000	120	70	135	16475
92	Ele.Dn, Thalassery	100	25	5	0	23000	60	20	200	23410
93	Ele.Cir.Sreekantapuram	0	1700	0	0	0	0	0	0	1700
94	Ele.Dn, Payyannur	0	20	0	0	35000	200	80	510	35810
95	Ele.Dn.Iritty	0	0	0	0	24500	62	50	80	24692
96	Ele.Cir, Kasaragod	200	100	0	0	0	130	30	20	480
97	Ele.Dn, Kasargod	0	0	0	0	50000	250	20	160	50430



(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
98	Ele.Dn, Kanhangad	50	50	0	0	34500	240	50	200	35090
	<b>Total of (C)</b>	<b>31161</b>	<b>55833</b>	<b>7158</b>	<b>291</b>	<b>1628208</b>	<b>17201</b>	<b>7523</b>	<b>14492</b>	<b>1761867</b>
<b>D</b>	<b>Corporate Offices</b>									
1	Board Secretariat, Tvm.	0	0	0	0	0	1368	0	800	2168
2	Dy.CAO, Unit Accounts,Tvm.	0	0	0	0	0	0	0	100	100
3	CE (HRM), Tvm	200	18097	560	0	0	900	2000	1200	22957
4	CE (SCM), Tvm	0	0	0	0	0	50	0	50	100
5	CE(IT)	50	140	0	0	0	0	25	140	355
6	Civil Circle, Pallom	220	1582	732	48	0	142	0	0	2724
7	Building & Stores Dn,Angamaly	182	28	400	0	20	35	7	50	722
8	Civil Constr.North,Kozhikkode	450	116	30	0	0	650	30	200	1476
	<b>Total of (D)</b>	<b>1102</b>	<b>19963</b>	<b>1722</b>	<b>48</b>	<b>20</b>	<b>3145</b>	<b>2062</b>	<b>2540</b>	<b>30602</b>
	<b>Grand Total</b>	<b>638289</b>	<b>152806</b>	<b>90574</b>	<b>31231</b>	<b>1679739</b>	<b>38044</b>	<b>11051</b>	<b>21397</b>	<b>2663131</b>

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

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

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

## 7. REPAIRS AND MAINTENANCE

### BUDGET ESTIMATE FOR 2016-17

(Account Group Code 74)

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
<b>A.</b>	<b>Generation</b>									
<b>I</b>	<b>Hydel</b>									
1	Gen Cir, Meencut, Chithirapuram	26000	8470	7875	1875	160	1208	194	74	<b>45855</b>
2	Gen Cir, Moolamattom	20972	10290	6388	120	64	1015	23	38	<b>38909</b>
3	Gen Cir, Thrissur	53295	10063	12758	3158	10320	1757	248	195	<b>91793</b>
4	Gen Cir, Moozhiyar	24635	4270	2310	45	800	236	101	63	<b>32460</b>
5	Gen Cir, Kothamangalam	6890	2100	4970	300	400	175	135	75	<b>15045</b>
6	Civil Circle, Kothamangalam	1	840	599	6	48	483	45	50	<b>2072</b>
7	Civil Circle, Kakkayam	0	70	11	0	0	46	5	13	<b>143</b>
8	Investigation Circle, Trissur	0	6818	85	660	0	1071	45	163	<b>8842</b>
9	IAS, Civil Dn, Moolamattom	1	70	420	240	2	53	5	5	<b>795</b>
10	R & DS Organisation, Pallom	1706	9142	23321	16483	520	1425	68	288	<b>52952</b>
11	Pallivasal Ext. Scheme (CC, Meencut)	0	0	0	0	0	0	0	0	<b>0</b>
	<b>Total</b>	<b>133502</b>	<b>52133</b>	<b>58736</b>	<b>22887</b>	<b>12314</b>	<b>7468</b>	<b>866</b>	<b>961</b>	<b>288865</b>
<b>II</b>	<b>Thermal</b>									
1	BDPP	7483	3850	543	1062	0	18	90	10	<b>13055</b>

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
2	KDPP	43745	210	1750	0	0	28	18	18	45769
	<b>Total</b>	<b>51228</b>	<b>4060</b>	<b>2293</b>	<b>1062</b>	<b>0</b>	<b>46</b>	<b>108</b>	<b>28</b>	<b>58824</b>
	<b>Total of (A)</b>	<b>184730</b>	<b>56193</b>	<b>61028</b>	<b>23949</b>	<b>12314</b>	<b>7513</b>	<b>974</b>	<b>989</b>	<b>347689</b>
<b>B.</b>	<b>Transmission</b>									
1	C.E (Trans. North ) Kozhikode	0	0	0	0	0	18	14	23	54
2	Sy.Op.Circle, Tvm	650	7	35	0	400	147	32	50	1321
3	Sy.Op. Circle, Kalamassery	19500	700	2100	0	0	140	0	200	22640
4	Sy.Op.Circle, Kannur	2617	38	0	0	23	272	11	1	2962
5	Trans. Stores Dn, Angamaly	16	70	140	1	20	11	5	3	264
6	Trans. Cir, Tvm	9996	1873	2387	7	3678	283	16	21	18259
7	Trans. Cir, Kottarakara	8215	2769	4391	10	14686	240	28	53	30392
8	Trans.Divn.Pathanamthitta	78567	1750	15174	54	5303	319	68	45	101279
9	Trans. Cir, Poovanthuruthu	12188	678	7438	0	1000	184	28	64	21579
10	Trans. Cir,Thodupuzha	19859	1401	1212	15	4825	212	10	23	27557
11	Trans. Cir, Alappuzha	12255	3319	167	19	11762	96	50	50	27717
12	Trans. Cir, Kalamassery	22750	700	2940	0	1280	298	68	150	28185
13	Trans. Circle, Thrissur	15080	3640	3220	0	4960	525	27	63	27515
14	Trans. Circle Palakkad	50700	2870	4620	0	5120	735	45	44	64133
15	Trans.Circle, Kozhikode	22601	666	2111	4	1586	767	2	14	27752
16	Trans. Circle, Kannur	29250	1400	2800	135	2000	420	45	45	36095

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
17	Trans .Circle, Malappuram	20456	12111	5079	0	696	245	50	75	38712
	<b>Total of (B)</b>	<b>324700</b>	<b>33991</b>	<b>53814</b>	<b>244</b>	<b>57339</b>	<b>4911</b>	<b>496</b>	<b>919</b>	<b>476414</b>
<b>C.</b>	<b>Distribution</b>	0	0	0	0	0	0	0	0	<b>0</b>
1	C.E (Distrn. South), Tvm	0	2205	0	0	24	350	135	113	<b>2827</b>
2	C.E (Distrn. Central), Ernakulam	0	595	105	0	0	75	7	43	<b>825</b>
3	C.E (Distrn. North), Kozhikode	33	4200	210	0	0	70	11	63	<b>4586</b>
4	Ele.Cir, Tvm	1300	875	455	0	0	245	90	50	<b>3015</b>
5	Ele.Dn, Tvm (East)	3	385	7	0	36122	105	23	104	<b>36749</b>
6	Ele.Dn, Kazhakkuttam	0	231	18	0	28160	18	18	23	<b>28467</b>
7	Ele.Dn, Attingal	0	25	0	0	32000	28	18	100	<b>32171</b>
8	Ele.Cir( Rural) Kattakada	2912	1851	102	25	132	109	32	18	<b>5182</b>
9	Ele.Dn, Nedumangad	0	351	0	0	30360	24	15	59	<b>30808</b>
10	Ele.Dn, Kattakkada	65	210	0	0	15200	0	158	63	<b>15695</b>
11	Ele.Dn, Neyyattinkara	65	70	350	0	36000	0	225	113	<b>36823</b>
12	Ele.Cir, Kollam	0	1960	700	0	80	105	59	25	<b>2929</b>
13	Ele.Dn, Kollam	16	588	332	0	24000	12	7	6	<b>24962</b>
14	Ele.Dn, Karunagapally	208	595	5	0	57600	343	680	351	<b>59782</b>
15	Ele.Dn, Chathannur	33	1169	760	0	19476	126	8	75	<b>21646</b>
16	Ele.Cir, Kottarakara	163	3500	175	131	400	35	90	200	<b>4693</b>
17	Ele.Dn, Kottarakara	0	0	0	0	40000	32	9	20	<b>40061</b>

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
18	Ele.Dn, Kundara	0	0	0	0	21442	2	14	129	<b>21586</b>
19	Ele.Dn,, Punalur	0	0	0	0	34080	35	0	125	<b>34240</b>
20	Ele.Cir, Pathanamthitta	33	2100	700	0	16	88	360	50	<b>3346</b>
21	Ele.Dn, Pathanamthitta	98	3500	700	0	39600	172	32	18	<b>44119</b>
22	Ele.Dn, Adoor	163	525	420	0	40000	70	158	88	<b>41423</b>
23	Ele.Dn, Thiruvalla	33	350	175	0	32000	193	54	88	<b>32892</b>
24	Ele.Cir, Kottayam	15600	3710	3	0	64	35	79	88	<b>19578</b>
25	Ele.Dn, Pallom	289	245	172	0	22800	23	131	113	<b>23772</b>
26	Ele.Dn, Vaikom	39	211	70	0	16380	54	34	75	<b>16863</b>
27	Ele.Dn, Changanacherry	0	0	0	0	13682	0	0	15	<b>13697</b>
28	Ele.Cir, Alappuzha	20	700	56	0	0	60	14	25	<b>874</b>
29	Ele.Dn, Alappuzha	618	560	420	0	48000	88	117	150	<b>49952</b>
30	Ele.Dn, Cherthala	0	280	112	0	32960	123	36	40	<b>33551</b>
31	Ele.Cir, Haripad	0	0	0	0	0	0	5	4	<b>9</b>
32	Ele.Dn, Haripad	3	56	112	0	16000	21	9	55	<b>16256</b>
33	Ele.Dn, Mavelikkara	0	0	630	0	22400	210	90	75	<b>23405</b>
34	Ele.Dn, Chenganoor	0	140	700	0	24000	1	135	25	<b>25001</b>
35	Ele.Cir, Pala	0	53	88	0	0	0	14	5	<b>159</b>
36	Ele.Dn, Pala	0	35	35	0	12800	0	45	50	<b>12965</b>
37	Ele.Dn, Ponkunnam	0	70	350	0	18400	25	38	50	<b>18933</b>

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
38	Ele.Cir, Thodupuzha	0	1400	70	0	0	35	45	25	1575
39	Ele Dn Thodupuzha	0	0	0	0	30000	0	68	46	30114
40	Ele.Dn, Kattapana	0	0	0	0	26904	116	0	17	27037
41	Ele.Dn.Adimali	0	18	350	0	17315	64	14	12	17773
42	Ele.Dn.Peerumade	33	70	525	0	20000	44	45	25	20741
43	Ele.Cir, Ernakulam	195	350	231	0	1200	336	103	81	2496
44	Ele.Dn, Ernakulam	0	956	34	0	5476	195	17	67	6745
45	Ele.Dn, Mattancherry	0	0	700	0	12000	53	16	38	12806
46	Ele.Dn, Tripunitura	0	280	0	0	9600	88	90	38	10095
47	Ele.Cir,Perumbavoor	5525	1260	0	0	56	7	59	10	6917
48	Ele.Dn, Muvattupuzha	0	0	0	0	22486	69	2	88	22644
49	Ele.Dn, Aluva	65	1750	140	6	20000	140	45	25	22171
50	Ele.Dn, Perumbavoor	1001	490	50	0	36960	112	104	65	38782
51	Ele.Dn, North Paravoor	0	0	280	0	17600	0	54	100	18034
52	Ele.Cir, Irinjalakuda	0	70	140	0	0	0	0	50	260
53	Ele.Dn, Irinjalakuda	0	700	0	0	22632	105	0	144	23581
54	Ele.Dn, Chalakudy	0	140	5950	0	112908	35	44	25	119102
55	Ele.Dn, Kodungalloor	0	0	0	0	4400	0	0	0	4400
56	Ele.Cir, Trissur	0	0	140	0	0	0	0	63	203
57	Ele.Dn, Trissur (East)	122	602	70	0	39000	154	68	44	40059

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
58	Ele.Dn,Trissur (West)	0	420	112	0	17112	154	81	195	<b>18074</b>
59	Ele.Dn, Kunnamkulam	65	280	70	0	18000	70	45	50	<b>18580</b>
60	Ele.Dn.Wadakkanchery	234	0	560	0	37040	22	36	150	<b>38042</b>
61	Ele.Cir, Palakkad	13	700	350	0	12	105	45	50	<b>1275</b>
62	Ele.Dn, Palakkad	0	2450	140	0	24000	0	113	100	<b>26803</b>
63	Ele.Dn, Chittur	5	1260	140	0	21600	1	45	19	<b>23070</b>
64	Ele.Dn.Alathur	78	420	420	0	28192	4	5	3	<b>29123</b>
65	Ele.Cir.Shoranur	8190	350	35	0	20	0	45	50	<b>8690</b>
66	Ele.Dn, Shoranur	29	42	0	0	16000	16	27	63	<b>16177</b>
67	Ele.Dn, Pattambi	325	0	0	0	20000	0	135	100	<b>20560</b>
68	Ele.Dn.Mannarkkad	0	7000	4900	0	20387	1750	315	200	<b>34552</b>
69	Ele.Cir, Manjeri	0	980	70	0	3	112	18	163	<b>1346</b>
70	Ele.Dn, Manjeri	0	0	0	0	22400	18	16	8	<b>22441</b>
71	Ele.Dn, Perinthalmanna	0	140	0	0	48000	35	225	63	<b>48463</b>
72	Ele.Dn, Kondotty	0	140	0	0	12000	0	23	50	<b>12213</b>
73	Ele.Cir Nilambur	0	140	0	0	0	0	68	63	<b>270</b>
74	Ele.Dn, Nilamboor	0	0	0	0	22400	0	45	125	<b>22570</b>
75	Ele.Dn, Wandoor	0	0	0	0	14830	0	20	18	<b>14868</b>
76	Ele.Cir,Tirur	0	350	238	0	0	0	23	25	<b>636</b>
77	Ele.Dn, Tirur	0	0	0	0	18005	24	0	0	<b>18029</b>

(₹ in thousand)										
Sl. No.	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines, Cables, Net Work etc.	Vehicles	Furniture & Fixtures	Office Equipments	Total
	Account Code	74.1	74.2	74.3	74.4	74.5	74.6	74.7	74.8	
1	2	3	4	5	6	7	8	9	10	11
78	Ele.Dn, Ponnani	30	29	168	0	35520	1609	27	60	<b>37443</b>
79	Ele.Dn.Thirurangadi	0	245	70	0	16000	0	23	25	<b>16363</b>
80	Ele.Cir, Kozhikode	65	350	1750	0	2000	70	45	50	<b>4330</b>
81	Ele.Dn,Kozhikode	26	49	0	0	19520	34	22	48	<b>19698</b>
82	Ele.Dn, Feroke	3575	0	350	0	36000	88	45	25	<b>40083</b>
83	Ele.Dn, Balussery	195	0	0	0	60000	53	38	75	<b>60361</b>
84	Ele.Cir.Vadakara	5	1400	69	0	0	0	9	13	<b>1495</b>
85	Ele.Dn, Vadakara	195	140	0	0	23600	26	23	50	<b>24034</b>
86	Ele.Dn.Nadapuram	488	210	0	0	36000	0	225	125	<b>37048</b>
87	Ele.Cir, Kalpetta	26	28	21	0	24	70	23	13	<b>204</b>
88	Ele.Dn.Kalpetta	0	0	0	0	14400	70	27	50	<b>14547</b>
89	Ele.Dn,Mananthavady	20	158	35	0	28640	91	90	75	<b>29108</b>
90	Ele.Cir, Kannur	195	3763	0	0	3840	70	90	50	<b>8008</b>
91	Ele.Dn, Kannur	100	350	0	0	16000	96	45	47	<b>16638</b>
92	Ele.Dn, Thalassery	159	29	5	0	22800	26	9	63	<b>23091</b>
93	Ele.Cir.Sreekantapuram	0	350	0	0	0	0	0	0	<b>350</b>
94	Ele.Dn, Payyannur	0	34	0	0	42240	96	50	185	<b>42603</b>
95	Ele.Dn.Irityy	0	0	0	0	25000	40	113	75	<b>25227</b>
96	Ele.Cir, Kasaragod	241	210	0	0	16	63	27	13	<b>569</b>
97	Ele.Dn, Kasargod	0	0	0	0	64234	193	14	63	<b>64503</b>



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

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

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

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

## 8. EMPLOYEE COST (CAPITAL ACCOUNT)

BUDGET ESTIMATE FOR 2015-16

( Account Group Code 75 )

(₹ in thousand)

Sl.No	Name of Office	Salaries		Dearness Allowances		Other Allow.	Bonus	Medical Reimbursement	Earned Leave Surrender	Staff Welfare Expenses	Annual Contribution to Pension fund	TOTAL
		Officers	Staff	Officers	Staff							
	Account Code	75.115	76.121	75.315	75.321	75.4	75.5	75.611	75.617	75.700		
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A.</b>	<b>GENERATION</b>											
1	Civil Circle, Kothamangalam	22186	22395	24626	24859	2570	274	700	8820	108	0	<b>106537</b>
2	Civil Circle, Kakkayam	3860	3064	4285	3401	945	36	56	840	0	0	<b>16487</b>
3	Investigation Circle, Thrissur	21108	29506	23430	32752	3558	324	1400	8400	540	0	<b>121017</b>
4	R & DS Organisation Pallom	51459	0	57120	0	1920	216	543	4375	2	0	<b>115634</b>
5	Pallivasal Ext scheme(CC,Meencut)	13099	14072	14540	15620	2560	122	105	4410	0	0	<b>64527</b>
6	Generation Circle, Moozhiyar	786	225	872	249	240	7	0	0	5	0	<b>2385</b>
7	IAS ,Moolamattom	1946	1497	2160	1662	240	22	35	595	8	0	<b>8165</b>
8	<b>Total(A)</b>	<b>114443</b>	<b>70759</b>	<b>127032</b>	<b>78542</b>	<b>12034</b>	<b>1001</b>	<b>2839</b>	<b>27440</b>	<b>663</b>	<b>0</b>	<b>434752</b>
<b>B</b>	<b>TRANSMISSION</b>											
1	Transmission Circle, Kottarakkara	12151	12227	13488	13572	4870	605	0	0	0	0	<b>56913</b>
2	Transmission Divn.Pathanamthitta	2220	749	2464	831	14	8	280	420	0	0	<b>6985</b>
3	Transmission Circle, Alappuzha	4463	5220	4953	5794	200	50	154	1750	5	0	<b>22590</b>
4	Trans Stores Dvn. Angamaly	2620	1871	2908	2077	80	29	140	700	2	0	<b>10427</b>

(₹ in thousand)

Sl.No	Name of Office	Salaries		Dearness Allowances		Other Allow.	Bonus	Medical Reimbursement	Earned Leave Surrender	Staff Welfare Expenses	Annual Contribution to Pension fund	TOTAL
		Officers	Staff	Officers	Staff							
	Account Code	75.115	76.121	75.315	75.321	75.4	75.5	75.611	75.617	75.700		
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Trans Circle, Trivandrum	5174	3413	5744	3789	192	46	1680	1756	13	0	21806
6	Trans.Circle, Trissur	4983	2620	5531	2908	422	31	1050	1079	16	0	18639
7	Trans.Circle ,Palakkad	636	487	706	540	10	9	63	140	0	0	2590
8	Trans.Circle ,Thodupuzha	1437	507	1595	563	28	10	70	228	0	0	4439
9	Trans.Circle ,Poovanthuruthu	12531	3275	13909	3635	2043	495	525	8750	73	90	45326
10	Trans.Circle ,Kalamassery	6662	6213	7394	6896	800	0	0	0	0	0	27965
	<b>Total(B)</b>	<b>52876</b>	<b>36581</b>	<b>58693</b>	<b>40605</b>	<b>8658</b>	<b>1283</b>	<b>3962</b>	<b>14823</b>	<b>109</b>	<b>90</b>	<b>217679</b>
<b>C</b>	<b>Corporate Offices</b>											
1	Civil Circle, Pallom	11527	12350	12795	13709	1040	432	112	3500	49	360	55873
2	B & S Divn, Angamally	4491	5240	4985	5816	80	43	168	665	5	160	21652
3	Civil Construction (North),KKD	30689	19087	34064	21186	3080	0	102	6650	0	0	114857
	<b>TOTAL( C)</b>	<b>46706</b>	<b>36677</b>	<b>51844</b>	<b>40711</b>	<b>4200</b>	<b>475</b>	<b>382</b>	<b>10815</b>	<b>54</b>	<b>520</b>	<b>192383</b>
	<b>GRAND TOTAL (A+B+C)</b>	<b>214026</b>	<b>144016</b>	<b>237569</b>	<b>159858</b>	<b>24892</b>	<b>2759</b>	<b>7182</b>	<b>53078</b>	<b>826</b>	<b>610</b>	<b>844814</b>

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

## 9. EMPLOYEE COST (CAPITAL ACCOUNT)

REVISED ESTIMATE FOR 2015-16

( Account Group Code 75 )

(₹ in thousand)											
Sl.No	Name of Office	Salaries		Dearness Allowances		Other Allow.	Bonus	Medical Reimbursement	Earned Leave Surrender	Staff Welfare Expenses	Total
		Officers	Staff	Officers	Staff						
	Account Code	75.115	76.121	75.315	75.321	75.4	75.5	75.611	75.617	75.700	
1	2	3	4	5	6	7	8	9	10	11	12
<b>A.</b>	<b>GENERATION</b>										
1	Generation Circle, Chithirapuram	0	0	0	0	0	0	0	0	0	0
2	Civil Circle, Kothamangalam	25192	23810	28971	27382	2860	269	762	7500	1200	<b>117945</b>
3	Civil Circle, Kakkayam	4368	3250	5023	3738	972	43	0	1000	0	<b>18394</b>
4	Investigation Circle, Thrissur	22262	30944	25601	35586	3324	302	800	6500	500	<b>125819</b>
5	R & DS Organisation Pallom	51459	0	59178	0	2252	269	900	7000	2000	<b>123059</b>
6	Pallivasal Ext scheme(CC,Meencut)	13000	13062	14950	15021	1872	139	80	4500	15	<b>62639</b>
7	Generation Circle, Moozhiyar	0	0	0	0	0	0	0	0	0	<b>0</b>
8	IAS ,Moolamattom	1900	1510	2185	1737	206	24	7	538	268	<b>8375</b>
	<b>Total(A)</b>	<b>118181</b>	<b>72576</b>	<b>135909</b>	<b>83462</b>	<b>11486</b>	<b>1046</b>	<b>2549</b>	<b>27038</b>	<b>3983</b>	<b>456230</b>
<b>B</b>	<b>TRANSMISSION</b>										
1	Transmission Circle, Kottarakkara	5128	7338	5897	8439	0	0	0	0	0	<b>26802</b>
2	Transmission Divn.Pathanamthitta	2744	1752	3156	2015	0	24	0	0	0	<b>9690</b>
3	Transmission Circle, Alappuzha	0	0	0	0	0	0	0	0	0	<b>0</b>

(₹ in thousand)											
Sl.No	Name of Office	Salaries		Dearness Allowances		Other Allow.	Bonus	Medical Reimbursement	Earned Leave Surrender	Staff Welfare Expenses	Total
		Officers	Staff	Officers	Staff						
	Account Code	75.115	76.121	75.315	75.321	75.4	75.5	75.611	75.617	75.700	
1	2	3	4	5	6	7	8	9	10	11	12
4	Trans Stores Dvn. Angamaly	3302	2192	3797	2521	90	32	120	950	100	13104
5	Trans Circle, Trivandrum	5592	3476	6431	3997	200	53	200	2050	0	21999
6	Trans.Circle, Trissur	2630	1388	3025	1596	174	26	32	4000	0	12871
7	Trans.Circle ,Palakkad	804	434	925	499	12	7	42	240	0	2963
8	Trans.Circle ,Thodupuzha	1766	656	2031	754	28	14	0	750	0	5999
9	Trans.Circle ,Poovanthuruthu	3306	4322	3802	4970	236	60	400	10000	1300	28396
10	Trans.Circle ,Kalamassery	3024	3876	3478	4457	264	53	0	0	0	15152
	<b>Total(B)</b>	<b>28296</b>	<b>25434</b>	<b>32540</b>	<b>29249</b>	<b>1004</b>	<b>269</b>	<b>794</b>	<b>17990</b>	<b>1400</b>	<b>136977</b>
<b>C</b>	<b>Corporate Offices</b>										
1	Civil Circle, Pallom	11354	12598	13057	14488	950	142	80	5714	930	59313
2	B & S Divn, Angamaly	3474	4428	3995	5092	80	48	140	1300	900	19457
3	Civil Construction (North),KKD	34994	21022	40243	24175	2800	300	50	11344	2500	137428
	<b>TOTAL( C)</b>	<b>49822</b>	<b>38048</b>	<b>57295.3</b>	<b>43755</b>	<b>3830</b>	<b>490</b>	<b>270</b>	<b>18358</b>	<b>4330</b>	<b>216199</b>
	<b>GRAND TOTAL (A+B+C)</b>	<b>196299</b>	<b>136058</b>	<b>225744</b>	<b>156467</b>	<b>16320</b>	<b>1805</b>	<b>3613</b>	<b>63386</b>	<b>9713</b>	<b>809405</b>

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

## 10. EMPLOYEE COST (CAPITAL ACCOUNT)

BUDGET ESTIMATE FOR 2016-17

( Account Group Code 75 )

Sl.No	Name of Office	Salaries		D A		Other Allow.	Bonus	Medical Reimbursement	Earned Leave Surrender	Staff Welfare Expenses	TOTAL
		officers	staff	officers	staff						
	Account Code	75.115	75.121	75.315	75.321	75.4	75.5	75.611	75.617	75.700	
1	2	3	4	5	6	7	8	9	10	11	12
<b>A.</b>	<b>GENERATION</b>										
1	Generation Circle,Chithirapuram	3788	1322	795	278	261	25	632	0	0	<b>7101</b>
2	Civil Circle, Kothamangalam	39341	37234	8262	7819	2400	252	810	7565	1420	<b>105103</b>
3	Civil Circle, Kakkayam	8079	6463	1697	1357	960	45	0	1360	0	<b>19961</b>
4	Investigation Circle, Thrissur	39517	55218	8299	11596	3216	450	900	9860	3760	<b>132816</b>
5	R & DS Organisation Pallom	95350	0	20023	0	2176	266	630	5100	642	<b>124187</b>
6	Pallivasal Ext scheme(CC,Meencut)	26696	29506	5606	6196	3600	162	113	7225	496	<b>79600</b>
8	IAS ,Moolamattom	3337	3021	701	634	240	27	45	552.5	240	<b>8798</b>
	<b>Total(A)</b>	<b>216108</b>	<b>132765</b>	<b>45383</b>	<b>27881</b>	<b>12853</b>	<b>1228</b>	<b>3129</b>	<b>31663</b>	<b>6558</b>	<b>477566</b>
<b>B</b>	<b>TRANSMISSION</b>										
1	Transmission Circle, Kottarakkara	11813	16906	2481	3550	0	0	0	0	0	<b>34749</b>
2	Transmission Divn.Pathanamthitta	5348	3180	1123	668	0	58	0	0	0	<b>10377</b>
3	Trans Stores Dvn. Angamaly	5971	3864	1254	811	80	30	113	935	962	<b>14020</b>
4	Trans Circle, Trivandrum	10238	6513	2150	1368	194	55	1739	2004	12	<b>24272</b>

Sl.No	Name of Office	Salaries		D A		Other Allow.	Bonus	Medical Reimbursement	Earned Leave Surrender	Staff Welfare Expenses	TOTAL
		officers	staff	officers	staff						
	Account Code	75.115	75.121	75.315	75.321	75.4	75.5	75.611	75.617	75.700	
1	2	3	4	5	6	7	8	9	10	11	12
5	Trans.Circle, Trissur	7517	4285	1579	900	360	36	45	10200	0	24922
6	Trans.Circle ,Palakkad	1440	1159	302	243	14	14	61	281	0	3516
7	Trans.Circle ,Thodupuzha	3113	1101	654	231	28	14	90	425	0	5656
8	Trans.Circle ,Poovanthuruthu	23218	13699	4876	2877	2043	540	590	15938	2243	66025
9	Trans.Circle ,Kalamassery	5761	6674	1210	1402	280	54	0	0	0	15380
	<b>Total(B)</b>	<b>74420</b>	<b>57382</b>	<b>15628</b>	<b>12050</b>	<b>2999</b>	<b>801</b>	<b>2638</b>	<b>29782</b>	<b>3217</b>	<b>198917</b>
<b>C</b>	<b>Corporate Offices</b>										
1	Civil Circle, Pallom	21049	21475	4420	4510	960	135	90	4250	800	62200
2	B & S Divn, Angamaly	7377	8430	1549	1770	64	45	135	1275	88	22504
3	Civil Construction (North),KKD	67442	50231	14163	10548	3458	328	270	9642	4800	171430
	<b>TOTAL( C)</b>	<b>95868</b>	<b>80136</b>	<b>20132</b>	<b>16829</b>	<b>4482</b>	<b>508</b>	<b>495</b>	<b>15167</b>	<b>5688</b>	<b>256133</b>
	<b>GRAND TOTAL (A+B+C)</b>	<b>386396</b>	<b>270282</b>	<b>81143</b>	<b>56759</b>	<b>20334</b>	<b>2536</b>	<b>6262</b>	<b>76611</b>	<b>15462</b>	<b>915787</b>

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

**11. EMPLOYEE COST (REVENUE ACCOUNT)**  
**BUDGET ESTIMATE FOR 2015-16**  
**( Account Group Code 75 )**

													( ₹ in thousand)	
SL.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	Annual contribution to pension fund	Total
		Officer	Staff		Officer	Staff								
	Account Code	75.116	75.122	75.216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>A</b>	<b>Generation</b>													
1	Gen.Cir, Chithirapuram	20322	34474	2000	22558	38266	3082	364	1008	5848	0	41	13633	<b>141595</b>
2	Gen.Cir, Moolamattom	49400	45600	400	54834	50616	7488	648	788	11340	4	97	1000	<b>222215</b>
3	Gen.Cir, Trissur	29521	24816	20	32769	27546	6675	311	573	8176	11	122	15996	<b>146536</b>
4	Gen.Cir, Moozhiyar	22131	25916	530	24566	28767	5104	360	665	6650	0	86	0	<b>114775</b>
5	Gen.Cir, Kothamangalam	18656	19573	50	20709	21726	2800	187	350	4200	0	38	0	<b>88289</b>
6	BDPP	12555	8381	0	13936	9303	598	109	34	1671	0	17	0	<b>46606</b>
7	KDPP	14717	8498	0	16335	9433	1512	117	80	3003	0	63	0	<b>53759</b>
	<b>Total of A</b>	<b>167303</b>	<b>167259</b>	<b>3000</b>	<b>185707</b>	<b>185657</b>	<b>27259</b>	<b>2097</b>	<b>3497</b>	<b>40888</b>	<b>16</b>	<b>464</b>	<b>30628</b>	<b>813775</b>
<b>B</b>	<b>Transmission</b>													
1	CE Trans.(N), KKD	6984	2413	0	7753	2678	520	36	210	700	0	0	0	<b>21295</b>
2	Sy.Op.Cir, TVM	16332	9800	0	18128	10878	1338	245	350	6318	3	5	0	<b>63397</b>
3	Sy.Op.Cir, Kalamasery	41800	14440	0	46398	16028	1200	288	420	5600	5	12	0	<b>126192</b>
4	Sy.Op.Cir, Kannur	15200	5016	0	16872	5568	600	144	378	4900	0	54	0	<b>48732</b>
5	Trans.Cir, TvpM	51972	50779	0	57689	56364	5420	643	1205	13100	0	130	0	<b>237301</b>
6	Trans.Cir, Kottarakkara	63620	70285	0	70618	78016	4160	1224	3220	18743	5	149	0	<b>310038</b>
7	Trans. Divn.Pathanamthitta	34989	41572	0	38838	46145	3165	547	840	9551	64	81	0	<b>175791</b>
8	Trans.Cir, Poovanthuruthu	28914	43954	0	32095	48789	1716	469	525	10938	0	49	0	<b>167448</b>
9	Trans.Cir, Thodupuzha	20946	26034	0	23250	28898	1348	274	420	6300	0	32	0	<b>107501</b>
10	Trans.Cir, Alapuzha	29369	39242	0	32599	43558	2156	475	700	9741	0	38	0	<b>157878</b>
11	Trans.Cir, Kalamasserry	62320	85272	0	69175	94652	5624	576	2030	13300	32	189	0	<b>333170</b>



(₹ in thousand)														
Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	Annual contribution to pension fund	Total
		Officer	Staff		Officer	Staff								
	<b>Account Code</b>	<b>75.116</b>	<b>75.122</b>	<b>75.216</b>	<b>75.316</b>	<b>75.322</b>	<b>75.4</b>	<b>75.5</b>	<b>75.611</b>	<b>75.617</b>	<b>75.6</b>	<b>75.7</b>		
12	Trans.Cir, Trissur	75600	71852	0	83916	79756	4529	698	1254	28757	0	366	0	<b>346728</b>
13	Trans.Cir, Palakkad	26600	25080	0	29526	27839	2480	606	126	9800	5	49	0	<b>122110</b>
14	Trans.Cir, Kozhikode	17412	22927	0	19327	25449	1908	644	104	10109	0	38	0	<b>97916</b>
15	Trans.Cir, Kannur	36480	39596	0	40493	43952	2240	486	210	10920	0	108	0	<b>174484</b>
16	Trans.Cir, Malappuram	26600	26220	0	29526	29104	1456	306	420	5950	64	32	0	<b>119679</b>
	<b>Total of B</b>	<b>555137</b>	<b>574481</b>	<b>0</b>	<b>616202</b>	<b>637674</b>	<b>39859</b>	<b>7661</b>	<b>12412</b>	<b>164725</b>	<b>178</b>	<b>1332</b>	<b>0</b>	<b>2609659</b>
<b>C</b>	<b>Distribution</b>													
1	CE (Dist.South), Tvpm	9120	6840	0	10123	7592	800	65	210	1400	0	0	0	<b>36150</b>
2	CE (Dist.Central), EKM	10927	5224	0	12129	5799	879	78	434	1637	0	0	0	<b>37108</b>
3	CE (Dist.North), KKD	10640	6962	0	11810	7727	1224	94	305	2415	16	10	0	<b>41204</b>
4	Ele.Cir, TVM	18696	19988	0	20753	22187	2400	0	420	3430	64	14	43700	<b>131651</b>
5	Ele. Dn. (East), TVM	15592	99195	0	17307	110107	13374	2953	1680	26736	74	486	0	<b>287504</b>
6	Ele. Dn. Kazhakkuttom	15352	90288	0	17041	100220	8560	936	2625	11900	0	189	4925	<b>252035</b>
7	Ele.Dn, Attingal	14630	77330	0	16239	85836	4800	720	1820	14000	8	378	21600	<b>237362</b>
8	Ele.Cir (Rural), Kattakada	8649	8170	0	9600	9069	640	126	112	1470	0	5	0	<b>37841</b>
9	Ele.Dn, Nedumangad	291080	133760	0	323099	148474	8880	738	1400	17500	0	289	9000	<b>934219</b>
10	Ele.Dn, Kattakkada	8816	41800	0	9786	46398	2640	1152	210	11970	288	216	0	<b>123276</b>
11	Ele.Dn,Neyyattinkara	34200	266000	0	37962	295260	14800	1440	2800	25200	0	648	40000	<b>718310</b>
12	Ele.Cir, Kollam	19372	21461	0	21503	23822	2670	305	746	5518	0	0	0	<b>95397</b>
13	Ele.Dn, Kollam	14775	78174	0	16400	86773	7000	814	1050	13125	0	203	39225	<b>257538</b>
14	Ele.Dn, Karunagapally	13943	78590	0	15477	87235	5027	711	1053	10224	0	297	22775	<b>235332</b>
15	Ele.Dn, Chathannoor	9272	44840	0	10292	49772	2560	504	672	6300	0	130	10080	<b>134422</b>
16	Ele.Cir, Kottarakara	11400	13300	0	12654	14763	480	216	1400	2520	32	0	0	<b>56765</b>
17	Ele.Dn, Kottarakara	12591	67090	0	13976	74470	3865	678	1412	17791	644	330	18000	<b>210845</b>

(₹ in thousand)														
Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	Annual contribution to pension fund	Total
		Officer	Staff		Officer	Staff								
	Account Code	75.116	75.122	75.216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7		
18	Ele.Dn, Kundara	8918	45957	0	9899	51012	2302	1539	1597	8254	0	119	15281	144878
19	Ele.Dn, Punalur	13756	57076	0	15269	63354	4880	684	770	9450	0	405	8250	173895
20	Ele.Cir, Pathanamthitta	5828	6430	0	6469	7138	490	58	106	1210	0	3	0	27730
21	Ele.Dn, Pathanamthitta	26600	117040	0	29526	129914	7480	1584	630	21560	0	329	80718	415382
22	Ele.Dn, Adoor	12000	55480	0	12000	61583	3040	576	560	14140	0	189	17500	177068
23	Ele.Dn, Thiruvalla	11020	42788	0	12232	47495	2800	468	210	7000	0	162	13220	137395
24	Ele.Cir, Kottayam	13680	12160	0	15185	13498	1040	144	525	2800	6	38	0	59076
25	Ele.Dn, Pallom	14896	72200	0	16535	80142	5216	1332	616	21210	0	243	40000	252390
26	Ele.Dn, Vaikom	14512	83776	0	16109	92992	4819	1929	1932	22277	65	1037	16800	256248
27	Ele.Dn, Changanacherry	9614	47120	0	10672	52303	2640	576	1400	8400	0	162	16703	149590
28	Ele.Cir, Alappuzha	7015	8210	0	7786	9113	74	443	165	46	256	16	0	33123
29	Ele.Dn, Alappuzha	11605	74659	0	12882	82871	4560	720	1240	14813	0	162	21579	225091
30	Ele.Dn, Cherthala	14060	95760	0	15607	106294	5120	1008	910	14700	480	216	17500	271654
31	Ele.Cir, Haripad	4606	2605	0	5112	2892	214	77	283	1248	0	0	0	17036
32	Ele.Dn, Haripad	12145	57649	0	13481	63990	4236	658	630	7567	342	146	3980	164824
33	Ele.Dn, Mavelikkara	7220	31160	0	8014	34588	2000	360	490	6551	3	95	24600	115080
34	Ele.Dn, Chengannur	9500	44232	0	10545	49098	2445	576	1050	7980	0	162	16910	142497
35	Ele.Cir, Pala	6460	5548	0	7171	6158	320	0	140	1400	0	0	0	27197
36	Ele.Dn, Pala	11045	53144	0	12260	58990	3210	1269	356	14043	422	185	15630	170553
37	Ele.Dn, Ponkunnam	12920	72200	0	14341	80142	3440	648	560	14000	5	162	14000	212418
38	Ele.Cir, Thodupuzha	6232	6536	0	6918	7255	480	79	560	1540	0	20	0	29620
39	Ele.Dn, Thodupuzha	7822	40708	0	8682	45186	2823	462	546	6225	32	98	7950	120534
40	Ele.Dn, Kattappana	9500	49780	0	10545	55256	4192	547	154	7420	0	146	6080	143620
41	Ele.Dn, Adimaly	11947	64600	0	13261	71706	4400	432	420	6650	800	270	0	174487
42	Ele.Dn, Peerumedu	6232	24320	0	6918	26995	2808	529	175	6440	0	20	160	74597

(₹ in thousand)														
Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	Annual contribution to pension fund	Total
		Officer	Staff		Officer	Staff								
	Account Code	75.116	75.122	75.216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7		
43	Ele.Cir, Ernakulam	13794	13497	0	15311	14981	1536	216	210	3745	0	15	0	<b>63306</b>
44	Ele.Dn, Ernakulam	14758	76258	0	16382	84646	7106	730	667	19691	0	281	39935	<b>260454</b>
45	Ele.Dn, Mattancherry	10420	57000	0	11566	63270	5025	504	1050	7727	3	162	9960	<b>166687</b>
46	Ele.Dn, Tripunithura	15322	84575	0	17007	93878	6282	972	560	15187	5	335	2088	<b>236210</b>
47	Ele.Cir, Perumbavoor	14440	14440	0	16028	16028	800	144	210	2800	0	38	0	<b>64929</b>
48	Ele.Dn, Muvattupuzha	25986	157834	0	28844	175195	5230	916	1260	12600	448	324	27600	<b>436237</b>
49	Ele.Dn, Aluva	22800	136800	500	25308	151848	8000	792	840	10500	384	216	21000	<b>378988</b>
50	Ele.Dn, Perumbavoor	20155	104880	0	22372	116417	6086	1120	1400	14700	0	240	22471	<b>309842</b>
51	Ele.Dn, N. Paravur	11856	53124	0	13160	58968	3840	756	490	7700	0	216	9000	<b>159110</b>
52	Ele.Cir, Irinjalakuda	7372	5700	0	8183	6327	320	144	525	2240	0	2	0	<b>30813</b>
53	Ele.Dn, Irinjalakuda	11780	55404	0	13076	61498	3080	720	525	9450	0	135	11870	<b>167538</b>
54	Ele.Dn, Chalakkudy	16264	89666	0	18053	99530	4703	899	924	21412	320	366	18395	<b>270532</b>
55	Ele.Dn, Kodungallur	12464	65550	0	13835	72761	4208	612	420	8750	0	324	9640	<b>188564</b>
56	Ele.Cir, Thrissur	12160	8588	0	13498	9533	1280	216	385	4200	5	5	0	<b>49869</b>
57	Ele.Dn (East), Thrissur	17658	88581	0	19600	98325	7743	950	1022	13290	0	220	21473	<b>268862</b>
58	Ele.Dn (West), Thrissur	12371	55063	0	13732	61120	3802	583	371	7179	0	130	7310	<b>161660</b>
59	Ele.Dn, Kunnankulam	13547	55181	0	15037	61251	3520	605	490	8400	0	137	9812	<b>167980</b>
60	Ele.Dn Wadakkanchery	10944	50160	0	12148	55678	4000	540	434	7700	0	297	1500	<b>143400</b>
61	Ele.Cir, Palakkad	11816	8463	0	13116	9393	560	83	175	1820	0	40	0	<b>45467</b>
62	Ele.Dn, Palakkad	26600	152000	0	29526	168720	12000	864	1400	14000	0	216	36500	<b>441826</b>
63	Ele.Dn, Chittur	10868	55480	0	12063	61583	3600	576	630	8750	0	162	8800	<b>162512</b>
64	Ele.Dn Alathur	13540	74661	0	15030	82874	4810	768	220	17481	1129	114	3557	<b>214184</b>
65	Ele.Cir,Shornur	11109	8320	0	12331	9236	480	108	336	2940	15	16	0	<b>44892</b>
66	Ele.Dn, Shoranur	7001	36667	0	7771	40700	2171	611	1050	7243	192	110	8246	<b>111762</b>
67	Ele.Dn, Pattambi	12160	47880	0	13498	53147	3360	648	420	16100	10	351	170	<b>147743</b>

(₹ in thousand)														
Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	Annual contribution to pension fund	Total
		Officer	Staff		Officer	Staff								
	Account Code	75.116	75.122	75.216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7		
68	Ele.Dn Mannarkadu	5928	38380	0	6580	42602	2420	378	245	6720	0	216	1765	<b>105234</b>
69	Ele.Cir, Manjeri	12160	11780	0	13498	13076	900	130	525	4900	0	0	0	<b>56968</b>
70	Ele.Dn, Manjeri	5738	40098	0	6369	44508	3440	432	280	10525	0	0	8466	<b>119857</b>
71	Ele.Dn, Perinthalmanna	22800	152000	0	25308	168720	5600	648	630	12600	26	324	15000	<b>403656</b>
72	Ele.Dn, Kondotty	6460	45600	0	7171	50616	2560	720	350	7000	32	162	250	<b>120921</b>
73	Ele.Cir, Nilambur	3040	3116	0	3374	3459	120	36	35	1050	0	3	0	<b>14233</b>
74	Ele.Dn, Nilambur	6232	36860	0	6918	40915	2800	396	420	5950	16	108	1800	<b>102414</b>
75	Ele.Dn, Wandoor	6080	35720	0	6749	39649	2560	396	350	5810	16	108	500	<b>97938</b>
76	Ele.Cir, Tirur	6232	4864	0	6918	5399	320	58	14	1365	0	4	0	<b>25173</b>
77	Ele.Dn, Tirur	19000	76000	0	21090	84360	4800	1000	630	17500	128	270	6000	<b>230778</b>
78	Ele.Dn, Ponnani	7920	33325	0	8791	36991	2528	366	680	6543	38	10	2236	<b>99428</b>
79	Ele.Dn,Tirurangadi	11400	60876	0	12654	67572	3530	605	442	8768	31	167	1210	<b>167256</b>
80	Ele.Cir, Kozhikode	12373	10898	0	13734	12096	1600	144	700	4200	0	14	0	<b>55758</b>
81	Ele.Dn, Kozhikode	12776	80691	0	14181	89568	7422	807	700	12583	0	208	33070	<b>252005</b>
82	Ele.Dn, Feroke	7524	57000	0	8352	63270	4000	504	560	12600	0	189	11000	<b>164999</b>
83	Ele.Dn, Balussery	14440	108300	0	16028	120213	5200	864	473	12250	6	216	16550	<b>294540</b>
84	Ele.Cir, Vadakara	5928	5396	0	6580	5990	368	65	165	1260	3	5	0	<b>25760</b>
85	Ele.Dn, Vadakara	11189	95101	0	12420	105562	5664	1008	630	10014	10	275	9850	<b>251724</b>
86	Ele.Dn,Nadapuram	13300	95000	0	14763	105450	4800	1080	700	17500	34	594	1500	<b>254721</b>
87	Ele.Cir, Kalpetta	6460	3800	0	7171	4218	400	58	105	2100	0	5	0	<b>24317</b>
88	Ele.Dn,Kalpetta	8345	54720	0	9263	60739	4416	1339	353	7476	0	194	3800	<b>150645</b>
89	Ele.Dn,Mananthavady	9500	41800	0	10545	46398	3600	468	2450	7350	0	220	1200	<b>123531</b>

(₹ in thousand)														
Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	Annual contribution to pension fund	Total
		Officer	Staff		Officer	Staff								
	<b>Account Code</b>	<b>75.116</b>	<b>75.122</b>	<b>75.216</b>	<b>75.316</b>	<b>75.322</b>	<b>75.4</b>	<b>75.5</b>	<b>75.611</b>	<b>75.617</b>	<b>75.6</b>	<b>75.7</b>		
90	Ele.Cir, Kannur	23146	18509	0	25692	20545	1540	137	210	2849	64	30	0	<b>92722</b>
91	Ele.Dn, Kannur	15777	98239	0	17512	109046	6356	1000	1050	15054	184	377	21991	<b>286586</b>
92	Ele.Dn, Thalassery	11766	70000	0	13061	77700	3952	700	546	14861	32	232	7400	<b>200250</b>
93	Ele.Cir.Sreekantapuram	5548	2500	0	6158	2775	88	50	35	1260	0	3	0	<b>18418</b>
94	Ele.Dn, Payyannur	16532	90565	0	18350	100527	6026	800	560	14826	0	216	8000	<b>256401</b>
95	Ele.Dn,Irity	6911	54560	0	7671	60562	3200	576	63	9450	0	270	1140	<b>144403</b>
96	Ele.Cir, Kasargode	6384	6270	0	7086	6960	448	138	490	1820	5	10	0	<b>29611</b>
97	Ele.Dn, Kasargode	15200	72200	0	16872	80142	5000	792	910	14000	10	498	2218	<b>207841</b>
98	Ele.Dn, Kanhangad	11780	68000	0	13076	75480	4440	720	490	17500	0	400	2800	<b>194686</b>
	<b>Total of C</b>	<b>1473241</b>	<b>5358090</b>	<b>500</b>	<b>1633978</b>	<b>5947479</b>	<b>359268</b>	<b>59719</b>	<b>66178</b>	<b>913345</b>	<b>6683</b>	<b>17358</b>	<b>973239</b>	<b>16809079</b>
<b>D</b>	<b>Corporate Offices</b>													
1	CE (HRM)	268000	209000	0	249549	223058	26122	8823	10000	100000	2500	221	108000	<b>1205273</b>
	<b>Total of D</b>	<b>268000</b>	<b>209000</b>	<b>0</b>	<b>249549</b>	<b>223058</b>	<b>26122</b>	<b>8823</b>	<b>10000</b>	<b>100000</b>	<b>2500</b>	<b>221</b>	<b>108000</b>	<b>1205273</b>
	<b>TOTAL (A+B+C+D)</b>	<b>2463681</b>	<b>6308829</b>	<b>3500</b>	<b>2685435</b>	<b>6993868</b>	<b>452508</b>	<b>78300</b>	<b>92087</b>	<b>1218958</b>	<b>9377</b>	<b>19375</b>	<b>1111868</b>	<b>21437786</b>

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

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

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

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

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

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

**12. EMPLOYEE COST (REVENUE ACCOUNT)**  
**REVISED ESTIMATE FOR 2015-16**  
**( Account Group Code 75 )**

(₹ in thousand)																	
Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	E/L Surrender	Terminal E/L surrender	Others	Staff Welfare Expenses	Gratuity	Commutation & Pension	Medical & FA to pensioners	TOTAL
		Officer	Staff		Officer	Staff											
	Account Code	75.116	75.122	75.216	75.316	75.322	75.4	75.5	75.611	75.617	75.619	75.6	75.7	75.84	75.841	75.86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>A</b>	<b>Generation</b>																
1	Gen.Cir, Chithirapuram	14000	26330	620	16100	30280	2074	331	425	5711	3700	0	80	3204	74306	1875	<b>179035</b>
2	Gen.Cir, Moolamattom	49400	41352	450	56810	47555	5266	662	1584	11250	3000	4	248	6000	53305	800	<b>277686</b>
3	Gen.Cir, Trissur	24940	23888	0	28681	27471	5332	355	146	7291	0	11	65	4002	87107	1158	<b>210447</b>
4	Gen.Cir, Moozhiyar	25228	27716	0	29012	31873	5126	446	874	6600	4000	0	130	0	0	0	<b>132336</b>
5	Gen.Cir, Kothamangalan	18840	16880	0	21666	19412	2742	278	330	5400	2000	0	88	0	0	0	<b>87686</b>
6	BDPP	11000	5972	0	12650	6868	550	132	140	2500	0	0	0	0	0	0	<b>39812</b>
7	KDPP	14000	8740	0	16100	10051	1646	161	64	3150	806	0	100	0	0	0	<b>54818</b>
	<b>Total of A</b>	<b>157408</b>	<b>150878</b>	<b>0</b>	<b>181019</b>	<b>173510</b>	<b>22736</b>	<b>2365</b>	<b>3563</b>	<b>41901</b>	<b>13506</b>	<b>16</b>	<b>711</b>	<b>13206</b>	<b>214718</b>	<b>3833</b>	<b>981820</b>
<b>B</b>	<b>Transmission</b>																
1	CE Trans.(N), KKD	7832	2630	0	9007	3025	1704	53	600	1755	0	0	0	0	0	0	<b>26605</b>
2	Sy.Op.Cir, TVM	17334	9418	0	19934	10831	1320	185	850	2850	984	0	0	0	0	0	<b>63706</b>
3	Sy.Op.Cir, Kalamasery	37078	14262	0	42640	16401	1114	336	250	6000	500	5	15	0	0	0	<b>118601</b>
4	Sy.Op.Cir, Kannur	14756	5852	0	16969	6730	554	139	300	3000	0	0	4	0	0	0	<b>48304</b>
5	Trans.Cir, Typm	46754	52152	0	53767	59975	4580	763	1232	16500	7000	0	116	0	0	0	<b>242838</b>
6	Trans.Cir, Kottarakkara	31794	42382	0	36563	48739	2560	704	900	16000	9000	5	168	0	0	0	<b>188815</b>
7	Trans. Divn.Pathanamthitta	51340	65396	0	59041	75205	4700	630	1320	11000	6000	64	107	0	0	0	<b>274804</b>
8	Trans.Cir, Poovanthuruthu	22872	35844	0	26303	41221	1160	476	500	12000	1500	0	202	0	0	0	<b>142077</b>
9	Trans.Cir, Thodupuzha	18932	32840	0	21772	37766	1730	463	300	6946	3500	0	110	0	0	0	<b>124359</b>
10	Trans.Cir, Alapuzha	28906	38454	0	33242	44222	1890	545	2148	13000	6000	0	80	0	0	0	<b>168487</b>

(₹ in thousand)

Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	E/L Surrender	Terminal E/L surrender	Others	Staff Welfare Expenses	Gratuity	Commutation & Pension	Medical & FA to pensioners	TOTAL
		Officer	Staff		Officer	Staff											
	<b>Account Code</b>	<b>75.116</b>	<b>75.122</b>	<b>75.216</b>	<b>75.316</b>	<b>75.322</b>	<b>75.4</b>	<b>75.5</b>	<b>75.611</b>	<b>75.617</b>	<b>75.619</b>	<b>75.6</b>	<b>75.7</b>	<b>75.84</b>	<b>75.841</b>	<b>75.86</b>	
11	Trans.Cir, Kalamasserry	38680	55750	0	44482	64113	4006	775	1800	15000	2200	32	273	0	0	0	<b>227111</b>
12	Trans.Cir, Trissur	42510	48560	0	48887	55844	2896	746	250	11000	1500	0	80	0	0	0	<b>212273</b>
13	Trans.Cir, Palakkad	26890	27968	0	30924	32163	1434	454	500	9900	1800	5	175	0	0	0	<b>132213</b>
14	Trans.Cir, Kozhikode	25612	36144	0	29454	41566	2972	626	800	13000	2700	0	46	0	0	0	<b>152920</b>
15	Trans.Cir, Kannur	30480	44120	0	35052	50738	1930	656	200	10800	4000	0	105	0	0	0	<b>178081</b>
16	Trans.Cir, Malappuram	23500	27384	0	27025	31492	1340	306	135	9000	6000	0	97	0	0	0	<b>126278</b>
	<b>Total of B</b>	<b>465270</b>	<b>539156</b>	<b>0</b>	<b>535061</b>	<b>620029</b>	<b>35890</b>	<b>7857</b>	<b>12085</b>	<b>157751</b>	<b>52684</b>	<b>111</b>	<b>1577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2427471</b>
<b>C</b>	<b>Distribution</b>																
1	CE (Dist.South), Tvpm	7758	4274	0	8922	4915	624	77	200	1800	4000	0	0	0	0	0	<b>32570</b>
2	CE (Dist.Central), EKM	13268	6676	0	15258	7677	1048	115	352	3405	1033	0	0	0	0	0	<b>48832</b>
3	CE (Dist.North), KKD	14146	7988	0	16268	9186	1308	130	300	3672	330	16	6	0	0	0	<b>53350</b>
4	Ele.Cir, TVM	19042	20800	0	21898	23920	2582	317	300	4950	5230	64	35	16752	301558	6194	<b>423642</b>
5	Ele. Dn. (East), TVM	16838	121080	0	19364	139242	12088	1464	1300	27113	3000	74	725	0	0	0	<b>342287</b>
6	Ele. Dn. Kazhakkuttom	15296	98836	0	17590	113661	8674	1250	1500	18000	3800	0	300	6150	42557	656	<b>328271</b>
7	Ele.Dn, Attingal	16624	85612	0	19118	98454	4750	1080	1800	16200	3500	8	450	9173	145740	170	<b>402678</b>
8	Ele.Cir (Rural), Kattakada	9504	9232	0	10930	10617	722	126	100	3000	1755	0	4	0	0	0	<b>45990</b>
9	Ele.Dn, Nedumangad	14440	71998	0	16606	82798	4470	1235	1762	18000	3500	0	300	7997	87523	935	<b>311562</b>
10	Ele.Dn, Kattakkada	11298	59448	0	12993	68365	3228	783	880	15000	550	288	375	0	0	0	<b>173208</b>
11	Ele.Dn,Neyyattinkara	16624	114446	0	19118	131613	6856	1440	2000	22680	0	0	0	585	0	761	<b>316122</b>
12	Ele.Cir, Kollam	10466	10132	0	12036	11652	1236	144	8000	4732	3500	0	11	0	0	0	<b>61908</b>
13	Ele.Dn, Kollam	12510	73968	0	14387	85063	7194	948	1500	13050	4000	0	325	19859	231480	3299	<b>467582</b>
14	Ele.Dn, Karunagapally	39088	218182	0	44951	250909	12592	1838	4880	36000	2500	0	600	12749	438549	5961	<b>1068799</b>
15	Ele.Dn, Chathannoor	28218	148666	0	32451	170966	7476	1242	2000	24000	2000	0	425	8400	205852	1700	<b>633396</b>

(₹ in thousand)

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		Officer	Staff		Officer	Staff											
	Account Code	75.116	75.122	75.216	75.316	75.322	75.4	75.5	75.611	75.617	75.619	75.6	75.7	75.84	75.841	75.86	
16	Ele.Cir, Kottarakkara	8208	8512	0	9439	9789	412	136	722	5360	3500	32	0	0	0	0	<b>46110</b>
17	Ele.Dn, Kottarakkara	11558	62614	0	13292	72006	3266	794	1500	18000	5000	644	300	17043	127021	2019	<b>335057</b>
18	Ele.Dn, Kundara	10060	51892	0	11569	59676	2380	1091	832	10000	4000	0	397	13770	116651	1343	<b>283660</b>
19	Ele.Dn, Punalur	12986	73138	0	14934	84109	4208	996	624	13500	3500	0	375	4085	67707	693	<b>280854</b>
20	Ele.Cir, Pathanamthitta	5598	6004	0	6438	6905	262	89	200	1980	1065	0	2	0	0	0	<b>28542</b>
21	Ele.Dn, Pathanamthitta	15972	72538	0	18368	83419	4104	931	1330	18974	4500	0	500	13863	167264	3305	<b>405067</b>
22	Ele.Dn, Adoor	13796	64656	0	15865	74354	3290	808	1560	13140	1700	0	422	15314	115433	2076	<b>322415</b>
23	Ele.Dn, Thiruvalla	13092	51180	0	15056	58857	3332	682	500	9000	600	0	370	7916	107527	1968	<b>270080</b>
24	Ele.Cir, Kottayam	15402	14100	0	17712	16215	1056	220	362	6660	2200	6	55	0	0	0	<b>73988</b>
25	Ele.Dn, Pallom	15012	76696	0	17264	88200	5128	1997	3700	14400	500	0	325	9500	264776	3404	<b>500902</b>
26	Ele.Dn, Vaikom	13338	81844	0	15339	94121	4004	965	1500	19000	3000	65	548	5744	95409	1676	<b>336552</b>
27	Ele.Dn, Changanacherry	11140	54082	0	12811	62194	3080	687	1922	15000	1500	0	403	4391	118361	602	<b>286173</b>
28	Ele.Cir, Alappuzha	8764	83734	0	10079	96294	638	125	60	3000	740	0	21	0	0	0	<b>203455</b>
29	Ele.Dn, Alappuzha	14716	96698	0	16923	111203	4742	1054	968	16650	600	0	250	11211	152388	2532	<b>429935</b>
30	Ele.Dn, Cherthala	16538	96698	0	19019	111203	5242	1234	1200	16650	2400	480	407	6110	119702	2150	<b>399032</b>
31	Ele.Cir, Haripad	5504	4656	0	6330	5354	224	67	58	2000	0	0	0	0	0	0	<b>24193</b>
32	Ele.Dn, Haripad	11622	63850	0	13365	73428	3484	840	1760	16000	2500	342	170	7853	43061	644	<b>238918</b>
33	Ele.Dn, Mavelikkara	8048	36240	0	9255	41676	1996	475	990	6300	500	3	225	6200	148151	2500	<b>262559</b>
34	Ele.Dn, Chengannur	9434	39980	0	10849	45977	2092	903	546	7182	642	0	230	3878	100039	1263	<b>223014</b>
35	Ele.Cir, Pala	7800	6400	0	8970	7360	340	120	150	1980	1450	0	0	0	0	0	<b>34570</b>
36	Ele.Dn, Pala	11534	66290	0	13264	76234	3548	868	4000	12639	2000	422	160	11000	10521	1841	<b>214320</b>
37	Ele.Dn, Ponkunnam	10906	58252	0	12542	66990	2930	754	562	14000	1600	5	325	3114	90734	1532	<b>264245</b>
38	Ele.Cir, Thodupuzha	7930	7440	0	9120	8556	496	120	450	2160	0	0	19	0	0	0	<b>36290</b>
39	Ele.Dn .Thodupuzha	8162	44068	0	9386	50678	278	576	1158	8145	1600	32	140	1668	49025	600	<b>175517</b>



(₹ in thousand)

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		Officer	Staff		Officer	Staff											
	Account Code	75.116	75.122	75.216	75.316	75.322	75.4	75.5	75.611	75.617	75.619	75.6	75.7	75.84	75.841	75.86	
40	Ele.Dn, Kattappana	9310	51552	0	10707	59285	4200	547	10	9100	100	0	515	1800	40871	200	<b>188196</b>
41	Ele.Dn, Adimaly	4184	37380	0	4812	42987	3624	432	38	9000	25	800	315	0	0	0	<b>103597</b>
42	Ele.Dn, Peerumedu	5530	22022	0	6360	25325	1994	322	152	4860	300	0	46	735	3001	50	<b>70697</b>
43	Ele.Cir, Ernakulam	11954	12634	0	13747	14529	1532	170	200	6255	1000	0	23	0	0	0	<b>62044</b>
44	Ele.Dn, Ernakulam	14012	75096	0	16114	86360	7904	924	1008	19000	1200	0	510	5801	195424	2147	<b>425499</b>
45	Ele.Dn, Mattancherry	11564	61364	0	13299	70569	5180	766	900	13500	1800	3	420	4064	85937	453	<b>269818</b>
46	Ele.Dn, Tripunithura	16282	97198	0	18724	111778	6444	1226	1500	19526	1500	5	400	8148	129651	2360	<b>414741</b>
47	Ele.Cir, Perumbavoor	12270	12888	0	14111	14821	608	197	522	3150	2000	0	55	0	0	0	<b>60621</b>
48	Ele.Dn, Muvattupuzha	14594	88332	0	16783	101582	4968	1138	1800	18000	5500	448	525	10076	185104	3330	<b>452180</b>
49	Ele.Dn, Aluva	12890	73640	0	14824	84686	4392	959	1356	13500	1200	384	375	7232	145409	1623	<b>362869</b>
50	Ele.Dn, Perumbavoor	2008	105986	0	2309	121884	5848	1477	1076	25000	4000	0	775	11500	184708	3086	<b>469656</b>
51	Ele.Dn, N. Paravur	11998	60650	0	13798	69748	3438	981	1026	12000	1000	0	380	7000	57431	684	<b>240133</b>
52	Ele.Cir, Irinjalakuda	24952	17170	0	28695	19746	924	182	550	4500	2200	0	19	0	0	0	<b>98937</b>
53	Ele.Dn, Irinjalakuda	12512	64214	0	14389	73846	3528	1150	860	12824	4000	0	260	7509	82394	1025	<b>278511</b>
54	Ele.Dn, Chalakkudy	15920	84192	0	18308	96821	4760	1118	1336	19000	3200	320	638	9612	107766	2082	<b>365073</b>
55	Ele.Dn, Kodungallur	12750	67590	0	14663	77729	3620	854	494	18000	4000	0	200	4656	54361	885	<b>259801</b>
56	Ele.Cir, Thrissur	12386	9000	0	14244	10350	1238	144	120	3825	1800	5	17	0	0	0	<b>53129</b>
57	Ele.Dn (East), Thrissur	14914	71850	0	17151	82628	5824	967	800	19500	300	0	567	7000	116420	651	<b>338571</b>
58	Ele.Dn (West), Thrissur	12402	57682	0	14262	66334	3888	773	390	15000	400	0	360	5544	90011	1373	<b>268419</b>
59	Ele.Dn, Kunnankulam	12436	61026	0	14301	70180	3580	825	600	11000	2540	0	275	4200	70337	825	<b>252125</b>
60	Ele.Dn Wadakkanchery	10780	51842	0	12397	59618	3092	725	648	14000	2100	0	400	4722	11609	126	<b>172109</b>
61	Ele.Cir, Palakkad	10832	10368	0	12457	11923	742	122	200	3120	947	0	0	0	0	0	<b>50711</b>
62	Ele.Dn, Palakkad	16530	95284	0	19010	109577	5718	1210	1274	23175	2200	0	450	10458	166224	3141	<b>454251</b>

(₹ in thousand)

Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	E/L Surrender	Terminal E/L surrender	Others	Staff Welfare Expenses	Gratuity	Commutation & Pension	Medical & FA to pensioners	TOTAL
		Officer	Staff		Officer	Staff											
	Account Code	75.116	75.122	75.216	75.316	75.322	75.4	75.5	75.611	75.617	75.619	75.6	75.7	75.84	75.841	75.86	
63	Ele.Dn, Chittur	11546	64478	0	13278	74150	3724	859	674	12195	1072	0	275	243	63180	1100	246774
64	Ele.Dn Alathur	14120	72922	0	16238	83860	4034	962	350	13000	2000	1129	200	2900	26287	390	238392
65	Ele.Cir,Shornur	10534	9596	0	12114	11035	444	108	308	4050	1420	0	42	0	0	0	49652
66	Ele.Dn, Shoranur	9030	47406	0	10385	54517	26456	629	1800	9105	1500	192	325	2774	60372	1103	225593
67	Ele.Dn, Pattambi	9718	55388	0	11176	63696	3160	751	450	16000	0	10	410	2000	2752	17	165527
68	Ele.Dn Mannarkadu	5956	39294	0	6849	45188	2344	567	450	6937	600	0	170	2349	14140	0	124845
69	Ele.Cir, Manjeri	8200	7800	0	9430	8970	620	120	300	3150	900	0	0	0	0	0	39490
70	Ele.Dn, Manjeri	6944	50808	0	7986	58429	3616	681	264	9927	20	0	0	2200	56976	300	198151
71	Ele.Dn, Perinthalmanna	8334	39620	0	9584	45563	2258	697	550	9000	1300	26	350	3063	41450	450	162245
72	Ele.Dn, Kondotty	6088	43630	0	7001	50175	2754	574	100	7200	500	32	0	1500	1938	0	121492
73	Ele.Cir, Nilambur	3736	3004	0	4296	3455	150	43	35	1260	0	0	6	0	0	0	15985
74	Ele.Dn, Nilambur	7332	42110	0	8432	48427	2578	576	300	7524	1000	16	170	4037	20783	314	143597
75	Ele.Dn, Wandoor	6726	39986	0	7735	45984	2320	564	200	6300	0	0	0	0	0	0	109815
76	Ele.Cir, Tirur	6612	5422	0	7604	6235	390	72	14	1700	600	0	0	0	0	0	28649
77	Ele.Dn, Tirur	15498	77492	0	17823	89116	4662	1046	324	17870	1300	128	530	2136	45661	175	273761
78	Ele.Dn, Ponnani	7986	32456	0	9184	37324	2522	463	400	6300	0	38	0	825	12701	83	110282
79	Ele.Dn, Tirurangadi	10116	57822	0	11633	66495	3514	794	400	13559	1450	31	280	1892	7578	99	175663
80	Ele.Cir, Kozhikode	14430	12634	0	16595	14529	1714	197	500	4500	2200	0	17	0	0	0	67315
81	Ele.Dn, Kozhikode	12776	95518	0	14692	109846	8324	1162	1080	16000	11000	0	400	17055	245942	2700	536495
82	Ele.Dn, Feroke	28554	171218	0	32837	196901	14516	1408	1200	26000	2000	0	600	5544	226514	701	707993
83	Ele.Dn, Balussery	14448	99242	0	16615	114128	5166	1298	1300	16386	2500	6	275	5732	97978	1300	376375
84	Ele.Cir, Vadakara	6282	6786	0	7224	7804	474	103	470	1300	2684	3	15	0	0	0	33145
85	Ele.Dn, Vadakara	14218	93962	0	16351	108056	5622	1239	1200	16000	1326	10	345	3000	83348	1421	346097
86	Ele.Dn, Nadapuram	11580	69810	0	13317	80282	4000	958	400	13500	700	34	580	2126	11682	53	209019

(₹ in thousand)																	
Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	E/L Surrender	Terminal E/L surrender	Others	Staff Welfare Expenses	Gratuity	Commutation & Pension	Medical & FA to pensioners	TOTAL
		Officer	Staff		Officer	Staff											
	Account Code	75.116	75.122	75.216	75.316	75.322	75.4	75.5	75.611	75.617	75.619	75.6	75.7	75.84	75.841	75.86	
87	Ele.Cir, Kalpetta	6290	4880	0	7234	5612	354	77	60	2700	1400	0	0	0	0	0	28607
88	Ele.Dn,Kalpetta	8280	52824	0	9522	60748	4210	724	100	10000	50	0	325	2213	24233	429	173657
89	Ele.Dn,Mananthavady	5992	39452	0	6891	45370	3026	540	300	7920	1000	0	250	15000	7133	131	133004
90	Ele.Cir, Kannur	11388	10244	0	13096	11781	738	161	180	2700	1000	64	36	0	0	0	51388
91	Ele.Dn, Kannur	15100	99510	0	17365	114437	5854	1255	968	24000	700	184	360	5406	121611	2105	408854
92	Ele.Dn, Thalassery	11494	82208	0	13218	94539	4936	1047	982	19500	940	32	280	2900	62859	1145	296079
93	Ele.Cir.Sreekantapuram	5338	3420	0	6139	3933	104	58	35	1350	825	0	6	0	0	0	21208
94	Ele.Dn, Payyannur	16686	93528	0	19189	107557	5676	1219	606	22000	1000	0	400	3000	49422	927	321210
95	Ele.Dn,Irityy	7928	67508	0	9117	77634	3670	866	60	13770	500	0	525	1427	10586	125	193716
96	Ele.Cir, Kasargode	6728	6386	0	7737	7344	386	94	100	1800		5	6	0	0	0	30586
97	Ele.Dn, Kasargode	10026	68028	0	11530	78232	4110	912	32	17000	1500	10	515	2213	14758	72	208937
98	Ele.Dn, Kanhangad	12784	87178	0	14702	100255	5174	1142	300	15840	1400	0	650	2000	22657	131	264212
	<b>Total of C</b>	<b>1164048</b>	<b>5415430</b>	<b>450</b>	<b>1338655</b>	<b>6227745</b>	<b>366026</b>	<b>69896</b>	<b>87180</b>	<b>1137500</b>	<b>173494</b>	<b>6396</b>	<b>25067</b>	<b>427905</b>	<b>6406228</b>	<b>89121</b>	<b>22935140</b>
<b>D</b>	<b>Corporate Offices</b>																
1	CE (HRM)	253252	180132	0	291240	207152	26138	2882	8500	80000	60000	2500	570	56054	859451	10490	2038360
	<b>Total of D</b>	<b>253252</b>	<b>180132</b>	<b>0</b>	<b>291240</b>	<b>207152</b>	<b>26138</b>	<b>2882</b>	<b>8500</b>	<b>80000</b>	<b>60000</b>	<b>2500</b>	<b>570</b>	<b>56054</b>	<b>859451</b>	<b>10490</b>	<b>2038360</b>
	<b>TOTAL (A+B+C+D)</b>	<b>2039978</b>	<b>6285596</b>	<b>2900</b>	<b>2345975</b>	<b>7228435</b>	<b>450790</b>	<b>83000</b>	<b>111328</b>	<b>1417153</b>	<b>299684</b>	<b>9022</b>	<b>27926</b>	<b>497164</b>	<b>7480397</b>	<b>103443</b>	<b>28382791</b>

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

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

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

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

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

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

**BUDGET ESTIMATE FOR 2016-17**

( Account Group Code 75 )

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

(₹ in thousand)

Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	<b>Account Code</b>	<b>75.116</b>	<b>75.122</b>	<b>75-216</b>	<b>75.316</b>	<b>75.322</b>	<b>75.4</b>	<b>75.5</b>	<b>75.611</b>	<b>75.617</b>	<b>75.6</b>	<b>75.7</b>	
9	Trans.Cir, Thodupuzha	34153	55997	0	7172	11759	1560	450	180	7217	0	90	<b>118579</b>
10	Trans.Cir, Alapuzha	51480	68760		10811	14440	1876	1188	2339	18242	0	82	<b>169217</b>
11	Trans.Cir, Kalamasserry	74468	103833	0	15638	21805	4592	810	1980	15300	32	315	<b>238773</b>
12	Trans.Cir, Trissur	84725	86973	0	17792	18264	2870	900	450	24480	0	135	<b>236589</b>
13	Trans.Cir, Palakkad	55499	59715	0	11655	12540	2034	540	720	10200	5	216	<b>153123</b>
14	Trans.Cir, Kozhikode	27191	38278	0	5710	8038	1752	810	806	13234	0	29	<b>95849</b>
15	Trans.Cir, Kannur	62068	76603	0	13034	16087	2460	630	270	10625	0	180	<b>181957</b>
16	Trans.Cir, Malappuram	65060	75642	0	13663	15885	2059	577	183	19712	64	155	<b>192999</b>
	<b>Total of B</b>	<b>913225</b>	<b>1026613</b>	<b>0</b>	<b>191777</b>	<b>215589</b>	39508	<b>11429</b>	<b>13891</b>	<b>238206</b>	<b>178</b>	<b>2178</b>	<b>2652594</b>
<b>C</b>	<b>Distribution</b>			0									
1	CE (Dist.South), Tvpmm	19671	14191	0	4131	2980	1230	90	360	2125	0	0	<b>44778</b>
2	CE (Dist.Central), EKM	21624	10935	0	4541	2296	953	114	373	3537	0	0	<b>44372</b>
3	CE (Dist.North), KKD	30048	16922	0	6310	3554	1435	147	347	4335	16	12	<b>63126</b>
4	Ele.Cir, TVM	34037	36496	0	7148	7664	2460	0	540	5100	64	45	<b>93555</b>
5	Ele. Dn. (East), TVM	30606	215266	0	6427	45206	10168	1458	1368	29878	74	811	<b>341260</b>
6	Ele. Dn. Kazhakkuttom	25221	170503	0	5296	35806	8036	1170	2430	17850	0	297	<b>266608</b>
7	Ele.Dn, Attingal	31876	163504	0	6694	34336	4756	1080	2250	18360	8	675	<b>263539</b>
8	Ele.Cir (Rural), Kattakada	14102	13321	0	2962	2797	578	124	225	1374	0	9	<b>35494</b>
9	Ele.Dn, Nedumangad	453050	208190	0	95140	43720	8010	1223	2093	24415	0	340	<b>836182</b>
10	Ele.Dn, Kattakkada	18502	96960	0	3885	20362	2811	720	840	19393	288	415	<b>164175</b>
11	Ele.Dn,Neyyattinkara	30911	231833	0	6491	48685	9020	1350	3150	25500	0	675	<b>357616</b>

(₹ in thousand)

Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	Account Code	75.116	75.122	75-216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7	
12	Ele.Cir, Kollam	34536	27556	0	7253	5787	2129	428	5000	8089	0	34	90811
13	Ele.Dn, Kollam	24711	129387	0	5189	27171	6970	900	1620	12750	0	360	209059
14	Ele.Dn, Karunagapally	72994	407866	0	15329	85652	13629	4366	5797	54761	0	1181	661576
15	Ele.Dn, Chathannoor	44259	235346	0	9294	49423	6560	2700	3150	2975	0	765	354472
16	Ele.Cir, Kottarakkara	18972	22199	0	3984	4662	526	382	1013	6582	32	0	58352
17	Ele.Dn, Kottarakara	20644	111212	0	4335	23354	3247	786	1895	22440	644	418	188975
18	Ele.Dn, Kundara	17175	88350	0	3607	18553	2254	1080	865	10217	0	393	142494
19	Ele.Dn, Punalur	26204	136676	0	5503	28702	4920	1350	1260	14663	0	450	219728
20	Ele.Cir, Pathanamthitta	14714	15745	0	3090	3306	603	81	180	3128	0	4	40850
21	Ele.Dn, Pathanamthitta	43908	191087	0	9221	40128	6806	1440	945	20400	0	594	314528
22	Ele.Dn, Adoor	25460	121818	0	5346	25582	3936	900	1800	12750	0	540	198132
23	Ele.Dn, Thiruvalla	21434	83811	0	4501	17600	3280	630	540	9010	0	369	141175
24	Ele.Cir, Kottayam	42081	38288	0	8837	8040	1968	315	900	12750	6	108	113294
25	Ele.Dn, Pallom	28622	146207	0	6011	30703	5346	2157	1350	17000	0	450	237847
26	Ele.Dn, Vaikom	32270	200220	0	6777	42046	5929	1350	2700	31875	65	1404	324635
27	Ele.Dn, Changanacherry	21499	103772	0	4515	21792	3334	1633	2283	21690	0	457	180976
28	Ele.Cir, Alappuzha	15899	18993	0	3339	3988	599	131	117	3367	256	18	46707
29	Ele.Dn, Alappuzha	28867	163033	0	6062	34237	9020	1035	1170	21250	0	315	264989
30	Ele.Dn, Cherthala	33721	196883	0	7081	41345	5658	1350	2475	18870	480	450	308314
31	Ele.Cir, Haripad	9893	8663	0	2078	1819	231	152	66	2610	0	4	25515
32	Ele.Dn, Haripad	33019	148022	0	6934	31085	4613	1058	1800	21930	342	180	248982
33	Ele.Dn, Mavelikkara	19381	74819	0	4070	15712	2173	540	1170	9775	3	281	127924

(₹ in thousand)

Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	Account Code	75.116	75.122	75-216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7	
34	Ele.Dn, Chengannur	17352	79189	0	3644	16630	2460	819	1170	7820	0	270	129354
35	Ele.Cir, Pala	13348	11943	0	2803	2508	328	135	180	2125	0	0	33370
36	Ele.Dn, Pala	20311	119085	0	4265	25008	2944	861	3978	17000	422	176	194051
37	Ele.Dn, Ponkunnam	20522	106784	0	4310	22425	2624	810	630	14450	5	360	172919
38	Ele.Cir, Thodupuzha	12470	11662	0	2619	2449	410	108	504	2125	0	18	32364
39	Ele.Dn .Thodupuzha	17147	92464	0	3601	19417	287	675	1710	10931	32	162	146427
40	Ele.Dn, Kattappana	17184	90450	0	3609	18995	4346	630	162	9010	0	621	145006
41	Ele.Dn,Adimaly	17709	95758	0	3719	20109	3608	0	416	7055	800	360	149535
42	Ele.Dn, Peerumedu	9835	39693	0	2065	8335	2624	405	180	6375	0	45	69558
43	Ele.Cir, Ernakulam	22541	23840	0	4734	5006	1588	173	406	6498	0	36	64821
44	Ele.Dn, Ernakulam	28520	146380	0	5989	30740	7145	837	1198	29763	0	578	251150
45	Ele.Dn, Mattancherry	17704	93271	0	3718	19587	4346	689	189	13600	3	180	153287
46	Ele.Dn, Tripunithura	34408	185143	0	7226	38880	7727	1458	1350	22129	5	405	298730
47	Ele.Cir, Perumbavoor	25489	25489	0	5353	5353	801	207	569	3421	0	58	66739
48	Ele.Dn, Muvattupuzha	31733	156563	0	6664	32878	4654	1148	2149	18564	448	563	255365
49	Ele.Dn, Aluva	26696	158068	0	5606	33194	4920	1080	2250	17000	384	360	249559
50	Ele.Dn, Perumbavoor	23147	211312	0	4861	44376	6042	1595	1512	39525	0	882	333251
51	Ele.Dn, N. Paravur	27188	116479	0	5709	24461	4346	1080	1170	11900	0	450	192782
52	Ele.Cir, Irinjalakuda	42854	33370	0	8999	7008	902	225	540	6120	0	11	100029
53	Ele.Dn, Irinjalakuda	24097	114139	0	5060	23969	3239	1080	1170	13600	0	248	186602
54	Ele.Dn, Chalakkudy	32583	192689	0	6842	40465	5303	1237	1411	31200	320	671	312721
55	Ele.Dn, Kodungallur	21778	119429	0	4573	25080	4100	900	630	11900	0	180	188571

(₹ in thousand)

Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	Account Code	75.116	75.122	75-216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7	
56	Ele.Cir, Thrissur	28101	21076	0	5901	4426	1640	450	180	4250	5	27	66056
57	Ele.Dn (East), Thrissur	35625	171891	0	7481	36097	8251	1240	1196	36324	0	790	298896
58	Ele.Dn (West), Thrissur	23531	110498	0	4942	23205	3827	835	456	24268	0	202	191764
59	Ele.Dn, Kunnankulam	22618	107561	0	4750	22588	3969	817	900	10200	0	270	173672
60	Ele.Dn Wadakkanchery	16404	78725	0	3445	16532	2624	720	603	16694	0	405	136152
61	Ele.Cir, Palakkad	19671	18989	0	4131	3988	656	122	225	3400	0	0	51182
62	Ele.Dn, Palakkad	41449	259934	0	8704	54586	11480	1350	1575	23800	0	720	403599
63	Ele.Dn, Chittur	19319	106784	0	4057	22425	3116	900	630	12665	0	248	170143
64	Ele.Dn Alathur	82854	67093	0	17399	14089	947	450	2525	2995	1129	469	189950
65	Ele.Cir,Shornur	24701	19948	0	5187	4189	590	392	454	5738	15	34	61249
66	Ele.Dn, Shoranur	17527	91328	0	3681	19179	27117	708	2813	11179	192	401	174124
67	Ele.Dn, Pattambi	23535	134885	0	4942	28326	3362	1215	495	25500	10	540	222809
68	Ele.Dn Mannarkadu	11235	71353	0	2359	14984	2050	540	540	7862	0	160	111084
69	Ele.Cir, Manjeri	23886	23535	0	5016	4942	1148	180	1350	3825	0	0	63882
70	Ele.Dn, Manjeri	12983	87561	0	2726	18388	3772	705	311	10781	0	0	137226
71	Ele.Dn, Perinthalmanna	56202	193194	0	11802	40571	6560	900	810	25500	26	630	336195
72	Ele.Dn, Kondotty	12645	91328	0	2656	19179	2870	900	450	8500	32	270	138830
73	Ele.Cir, Nilambur	7856	10290	0	1650	2161	176	45	45	1829	0	0	24052
74	Ele.Dn, Nilambur	14542	87570	0	3054	18390	5330	630	540	10296	16	203	140570
75	Ele.Dn, Wandoor	10706	64825	0	2248	13613	2706	540	360	6928	16	198	102141
76	Ele.Cir, Tirur	12294	10011	0	2582	2102	394	77	16	1785	0	0	29261
77	Ele.Dn, Tirur	32874	156504	0	6904	32866	4626	1036	353	20267	128	555	256113



(₹ in thousand)

Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	Account Code	75.116	75.122	75-216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7	
78	Ele.Dn, Ponnani	19088	77559	0	4008	16287	2657	508	734	7140	38	11	128030
79	Ele.Dn, Tirurangadi	22323	127508	0	4688	26777	3034	900	585	21271	31	270	207387
80	Ele.Cir, Kozhikode	24236	21056	0	5090	4422	1640	225	630	4675	0	18	61992
81	Ele.Dn, Kozhikode	21631	173222	0	4542	36377	6999	1071	1080	13745	0	428	259093
82	Ele.Dn, Feroke	40746	246235	0	8557	51709	12300	1350	1350	32300	0	720	395268
83	Ele.Dn, Balussery	29506	210758	0	6196	44259	6150	1260	1575	17000	6	315	317025
84	Ele.Cir, Vadakara	12119	10889	0	2545	2287	492	225	540	2125	3	12	31236
85	Ele.Dn, Vadakara	24171	158641	0	5076	33315	4920	1170	720	15895	10	3150	247068
86	Ele.Dn, Nadapuram	23183	165093	0	4868	34670	4100	1125	720	14875	34	450	249118
87	Ele.Cir, Kalpetta	10889	8430	0	2287	1770	410	72	135	3400	0	180	27574
88	Ele.Dn, Kalpetta	14673	93113	0	3081	19554	4163	720	144	9614	0	356	145417
89	Ele.Dn, Mananthavady	18968	84303	0	3983	17704	3936	675	3420	10625	0	396	144010
90	Ele.Cir, Kannur	20788	18694	0	4365	3926	730	180	270	3400	64	63	52480
91	Ele.Dn, Kannur	30397	208637	0	6383	43814	6072	1463	1103	34688	184	436	333176
92	Ele.Dn, Thalassery	19862	136009	0	4171	28562	4100	942	900	20655	32	261	215494
93	Ele.Cir, Sreekantapuram	11592	6674	0	2434	1402	98	72	81	1530	0	3	23886
94	Ele.Dn, Payyannur	28206	158419	0	5923	33268	5436	1207	792	26350	0	405	260007
95	Ele.Dn, Iritty	13980	118024	0	2936	24785	3526	810	68	15300	0	558	179987
96	Ele.Cir, Kasargode	12013	12154	0	2523	2552	492	90	630	1785	5	14	32257
97	Ele.Dn, Kasargode	28867	138397	0	6062	29063	5412	1238	1023	23800	10	630	234502
98	Ele.Dn, Kanhangad	21584	152624	0	4533	32051	4961	1131	495	16456	0	693	234527
	<b>Total of C</b>	<b>2843908</b>	<b>10382594</b>	<b>0</b>	<b>597221</b>	<b>2180345</b>	396771	<b>79577</b>	<b>109365</b>	<b>1364072</b>	<b>6683</b>	<b>34173</b>	<b>17994708</b>

(₹ in thousand)

Sl.No	Name of Office	Salaries		Over time	Dearness Allow		Other Allowances	Bonus	Medical Reimbursement	Earned Leave Surrender	others	Staff Welfare Expenses	TOTAL
		Officer	Staff		Officer	Staff							
	Account Code	75.116	75.122	75-216	75.316	75.322	75.4	75.5	75.611	75.617	75.6	75.7	
<b>D</b>	<b>Corporate Offices</b>												
1	CE (HRM)	427763	337625	0	89830	70901	27313	8735	10450	93500	2500	592	<b>1069209</b>
	<b>Total of D</b>	<b>427763</b>	<b>337625</b>	<b>0</b>	<b>89830</b>	<b>70901</b>	<b>23576</b>	<b>8735</b>	<b>10450</b>	<b>93500</b>	<b>2500</b>	<b>592</b>	<b>1069209</b>
	<b>TOTAL (A+B+C+D)</b>	<b>4454078</b>	<b>12009228</b>	<b>1990</b>	<b>935356</b>	<b>2521938</b>	<b>482512</b>	<b>102108</b>	<b>137369</b>	<b>1739993</b>	<b>9377</b>	<b>37871</b>	<b>22435558</b>

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

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

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

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

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

## 14. ADMINISTRATION & GENERAL EXPENSES

BUDGET ESTIMATE FOR 2015-16

( Account Group Code 76 )

(₹ in thousand)												
Sl. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A.</b>	<b>Generation</b>											
<b>I</b>	<b>Hydel</b>											
1	GenCir,Meencut, Chithirapuram	923	0	81	445	0	140	657	547	576	187	<b>3555</b>
2	Gen Cir, Moolamattom	961	100	203	183	10	876	1460	438	9040	39	<b>13310</b>
3	Gen Cir, Trissur	13	78	183	15	2	730	1105	101	44059	14	<b>46300</b>
4	Gen Cir, Moozhiyar	641	0	149	37	533	402	803	847	7040	107	<b>10558</b>
5	Gen Cir, Kothamangalam	250	55	68	183	17	183	292	110	280	31	<b>1468</b>
6	Civil Circle , Kothamangalam	169	0	114	800	0	621	526	3000	288	1	<b>5518</b>
7	Civil Circle, Kakkayam	5	0	17	61	0	37	336	23	1336	0	<b>1815</b>
8	Investigation Circle, Trissur	208	5	95	6	13	730	990	584	4572	0	<b>7203</b>
9	IAS,Civil Dn, Moolamattom	13	3	17	9	3	58	146	11	120	2	<b>382</b>
10	R & DS Organisation,Pallom	167	25	200	46	1885	438	1022	91	400	29	<b>4303</b>
11	Pallivasal Ext Scheme(CC,Meencut)	32	30	51	6	16	438	456	2008	560	0	<b>3597</b>
	<b>TOTAL</b>	<b>3382</b>	<b>296</b>	<b>1178</b>	<b>1790</b>	<b>2479</b>	<b>4652</b>	<b>7793</b>	<b>7759</b>	<b>68271</b>	<b>410</b>	<b>98009</b>

(₹ in thousand)

Sl. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
<b>II</b>	<b>Thermal</b>											
1	BDPP	1000	350	54	0	0	66	124	365	720	27	<b>2706</b>
2	KDPP	393	275	55	8	7	228	137	23	447	136	<b>1709</b>
	<b>Total</b>	<b>1393</b>	<b>625</b>	<b>109</b>	<b>8</b>	<b>7</b>	<b>294</b>	<b>261</b>	<b>388</b>	<b>1167</b>	<b>163</b>	<b>4415</b>
	<b>Total of (A)</b>	<b>4775</b>	<b>921</b>	<b>1288</b>	<b>1798</b>	<b>2486</b>	<b>4946</b>	<b>8054</b>	<b>8146</b>	<b>69438</b>	<b>573</b>	<b>102424</b>
<b>B.</b>	<b>Transmission</b>											
1	C.E (Trans. North ) Kozhikode	0	0	47	2	0	183	117	7	160	31	<b>546</b>
2	Sy.Op.Circle, Tvm	0	0	8627	5	26	1022	236	1935	142	0	<b>11993</b>
3	Sy.Op. Circle, Kalamassery	160	55	176	34	29	2555	438	2190	1418	0	<b>7055</b>
4	Sy.Op.Circle, Kannur	513	10	339	24	0	1679	657	2190	1280	0	<b>6692</b>
5	Trans. Stores Dn, Angamaly	10	0	27	1	0	18	37	7	48	3501	<b>3648</b>
6	Trans. Cir, Tvm	231	6	191	4	0	698	1051	1935	31248	607	<b>35970</b>
7	Trans. Cir, Kottarakara	141	0	217	1200	0	2190	1059	3624	27520	572	<b>36523</b>
8	Trans.Divn.Pathanamthitta	217	0	173	11	130	876	510	2047	1261	1288	<b>6513</b>
9	Trans. Cir, Poovanthuruthu	156	0	170	10	0	596	748	1734	992	700	<b>5106</b>
10	Trans. Cir. Thodupuzha	96	0	95	31	0	329	475	1460	23424	389	<b>26298</b>
11	Trans. Cir, Alappuzha	85	6	134	46	7	394	369	3614	15632	428	<b>20715</b>
12	Trans. Cir, Kalamassery	769	1000	542	2	0	1022	730	2044	68480	1789	<b>76379</b>
13	Trans. Circle, Thrissur	261	8	305	47	0	1200	1644	2957	87055	1756	<b>95233</b>
14	Trans. Circle Palakkad	150	9	159	37	13	584	1241	1285	1440	187	<b>5104</b>
15	Trans.Circle, Kozhikode	56	0	107	46	0	259	570	364	1922	507	<b>3832</b>
16	Trans. Circle, Kannur	64	0	237	116	0	1022	1606	803	41680	389	<b>45917</b>
17	Trans .Circle, Malappuram	192	10	237	519	0	548	584	876	840	4	<b>3809</b>

(₹ in thousand)

Sl. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
	<b>Total of (B)</b>	<b>3101</b>	<b>1104</b>	<b>11784</b>	<b>2133</b>	<b>205</b>	<b>15174</b>	<b>12071</b>	<b>29070</b>	<b>304542</b>	<b>12148</b>	<b>391333</b>
<b>C.</b>	<b>Distribution</b>											
1	C.E (Distrn. South), Tvm	32	0	95	122	0	128	146	37	6160	0	<b>6719</b>
2	C.E (Distrn. Central), Ernakulam	7	11	125	17	0	402	138	482	786	0	<b>1968</b>
3	C.E (Distrn. North), Kozhikode	106	0	159	34	0	562	201	602	3661	0	<b>5324</b>
4	Ele.Cir, Tvm	0	0	424	244	0	700	511	1022	7480	214	<b>10595</b>
5	Ele.Dn, Tvm (East)	1486	10	171	6	0	102	730	5247	1328	0	<b>9080</b>
6	Ele.Dn, Kazhakkuttam	417	0	200	9	39	204	0	2811	3320	45	<b>7044</b>
7	Ele.Dn, Attingal	1602	0	237	6	0	219	117	5110	8120	6	<b>15417</b>
8	Ele.Cir( Rural) Kattakada	143	0	122	0	0	402	602	274	1840	856	<b>4238</b>
9	Ele.Dn, Nedumangad	2115	0	370	40	0	1095	161	7775	15520	101	<b>27176</b>
10	Ele.Dn, Kattakkada	155	0	81	0	2782	24	0	0	4244	0	<b>7287</b>
11	Ele.Dn, Neyyattinkara	1923	35	600	76	98	1278	146	6205	6720	88	<b>17167</b>
12	Ele.Cir, Kollam	0	0	0	0	0	706	1034	0	33	495	<b>2268</b>
13	Ele.Dn, Kollam	601	0	1250	24	33	292	64	3650	5346	5	<b>11266</b>
14	Ele.Dn, Karunagapally	433	0	203	38	0	23	70	3730	8267	163	<b>12927</b>
15	Ele.Dn, Chathannur	234	15	136	110	0	263	292	2336	6628	0	<b>10013</b>
16	Ele.Cir, Kottarakara	64	35	271	46	46	365	292	219	3616	78	<b>5031</b>
17	Ele.Dn, Kottarakkara	774	0	453	19	0	1291	200	5415	11112	23	<b>19287</b>
18	Ele.Dn, Kundara	320	0	254	6	0	137	37	2310	142	70	<b>3275</b>
19	Ele.Dn., Punalur	801	0	400	46	0	3285	0	4380	1120	195	<b>10226</b>
20	Ele.Cir, Pathanamthitta	234	0	81	37	65	140	0	350	3195	745	<b>4847</b>

(₹ in thousand)

Sl. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
21	Ele.Dn, Pathanamthitta	987	0	848	20	11	8760	1205	7300	640	4123	<b>23894</b>
22	Ele.Dn, Adoor	417	35	271	37	0	1387	263	3504	460	19	<b>6393</b>
23	Ele.Dn, Thiruvalla	272	0	237	43	20	420	657	2263	9440	58	<b>13410</b>
24	Ele.Cir, Kottayam	256	0	115	31	0	584	365	1022	4960	1945	<b>9278</b>
25	Ele.Dn, Pallom	449	0	224	183	0	876	131	4146	5712	564	<b>12285</b>
26	Ele.Dn, Vaikom	1166	30	258	37	0	745	254	4998	6843	352	<b>14682</b>
27	Ele.Dn, Changanacherry	385	0	271	6	0	110	58	3650	672	311	<b>5463</b>
28	Ele.Cir, Alappuzha	32	30	88	6	10	329	183	22	5920	1167	<b>7787</b>
29	Ele.Dn, Alappuzha	308	0	336	88	59	526	477	3336	7852	548	<b>13529</b>
30	Ele.Dn, Cherthala	641	100	305	49	10	365	584	4380	5800	8	<b>12241</b>
31	Ele.Cir, Haripad	296	0	33	31	5	73	40	150	440	0	<b>1067</b>
32	Ele.Dn, Haripad	301	100	130	124	12	74	759	2949	5058	4	<b>9512</b>
33	Ele.Dn, Mavelikkara	204	30	136	37	3	183	146	1497	760	82	<b>3076</b>
34	Ele.Dn, Chenganoor	417	0	203	43	0	219	0	2190	4964	233	<b>8269</b>
35	Ele.Cir, Pala	96	0	203	12	0	110	0	949	1280	12	<b>2662</b>
36	Ele.Dn, Pala	352	0	246	10	4261	1847	0	0	553	18	<b>7287</b>
37	Ele.Dn, Ponkunnam	654	0	305	61	0	1898	131	2555	4792	389	<b>10785</b>
38	Ele.Cir, Thodupuzha	173	50	102	15	715	365	372	22	3200	778	<b>5792</b>
39	Ele Dn Thodupuzha	160	0	105	15	0	1314	0	1143	2646	58	<b>5442</b>
40	Ele.Dn, Kattapana	769	0	176	0	0	3190	0	20	4512	1284	<b>9952</b>
41	Ele.Dn.Adimali	417	0	237	427	0	2555	0	4015	16560	370	<b>24580</b>
42	Ele.Dn.Peerumade	154	0	81	9	0	1825	0	2336	200	195	<b>4800</b>

(₹ in thousand)

Sl. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
43	Ele.Cir, Ernakulam	1	0	149	153	3	511	402	204	5320	117	<b>6860</b>
44	Ele.Dn, Ernakulam	1137	0	337	3000	0	292	321	1673	5202	68	<b>12030</b>
45	Ele.Dn, Mattancherry	352	0	224	12	0	438	120	2263	4560	78	<b>8048</b>
46	Ele.Dn, Tripunitura	945	0	310	10	6	178	66	3745	5402	125	<b>10787</b>
47	Ele.Cir,Perumbavoor	0	0	95	122	0	219	37	526	632	1245	<b>2875</b>
48	Ele.Dn, Muvattupuzha	540	0	191	72	0	3204	364	4406	10286	380	<b>19443</b>
49	Ele.Dn, Aluva	769	40	339	488	260	584	365	2336	6640	156	<b>11977</b>
50	Ele.Dn, Perumbavoor	1000	0	570	366	0	1825	393	5048	8083	448	<b>17732</b>
51	Ele.Dn, North Paravoor	409	0	224	3	0	219	0	3504	5344	0	<b>9703</b>
52	Ele.Cir, Irinjalakuda	192	0	61	31	0	365	0	0	8000	467	<b>9116</b>
53	Ele.Dn, Irinjalakuda	488	0	305	31	0	591	312	3845	12028	321	<b>17920</b>
54	Ele.Dn, Chalakudy	543	10	331	76	241	425	140	4344	8246	473	<b>14828</b>
55	Ele.Dn, Kodungalloor	697	0	187	88	0	526	64	2383	8069	739	<b>12753</b>
56	Ele.Cir, Thrissur	10	0	7000	0	1105	190	0	0	9320	0	<b>17624</b>
57	Ele.Dn, Thrissur (East)	740	0	317	115	2138	1412	465	204	1026	167	<b>6584</b>
58	Ele.Dn, Thrissur (West)	600	0	279	7	62	749	175	2243	8143	100	<b>12359</b>
59	Ele.Dn, Kunnamkulam	846	0	159	15	0	604	292	3011	10088	19	<b>15036</b>
60	Ele.Dn.Wadakkanchery	513	30	278	21	1	1059	22	3285	9576	156	<b>14940</b>
61	Ele.Cir, Palakkad	22	0	176	12	46	292	0	569	3552	4123	<b>8793</b>
62	Ele.Dn, Palakkad	801	0	407	21	23	3796	0	7300	12520	19	<b>24887</b>
63	Ele.Dn, Chittur	417	0	136	49	0	2555	0	2920	8160	331	<b>14567</b>
64	Ele.Dn.Alathur	597	0	148	51	0	2628	814	3428	8601	167	<b>16434</b>

(₹ in thousand)

Sl. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
65	Ele.Cir.Shoranur	517	0	122	11	16	526	88	1314	6720	1867	<b>11180</b>
66	Ele.Dn, Shoranur	525	0	258	2	4	2102	204	2383	9466	4	<b>14948</b>
67	Ele.Dn, Pattambi	1154	0	475	5	9	1679	0	3650	17760	23	<b>24755</b>
68	Ele.Dn.Mannarkkad	641	0	170	0	20	2628	0	0	12824	16	<b>16297</b>
69	Ele.Cir, Manjeri	96	0	68	0	0	1095	0	730	2680	272	<b>4941</b>
70	Ele.Dn, Manjeri	461	0	136	43	0	1825	73	2628	440	39	<b>5645</b>
71	Ele.Dn, Perinthalmanna	961	5	237	214	0	3650	183	5840	5120	39	<b>16249</b>
72	Ele.Dn, Kondotty	385	15	102	46	0	1241	0	2190	1920	233	<b>6131</b>
73	Ele.Cir, Nilamboor	13	0	20	0	0	146	0	183	640	0	<b>1002</b>
74	Ele.Dn, Nilamboor	256	0	136	61	0	2190	0	2701	5136	253	<b>10733</b>
75	Ele.Dn, Wandoor	224	0	121	49	0	1971	0	2117	4232	253	<b>8967</b>
76	Ele.Cir.Tirur	32	0	321	0	0	153	0	201	8178	817	<b>9702</b>
77	Ele.Dn, Tirur	1090	25	305	18	20	876	2044	37	320	4	<b>4738</b>
78	Ele.Dn, Ponnani	889	0	285	22	78	350	123	10	652	58	<b>2467</b>
79	Ele.Dn.Thirurangadi	513	0	170	128	13	438	0	4015	608	195	<b>6079</b>
80	Ele.Cir, Kozhikode	6	0	136	31	13	584	292	73	6240	584	<b>7958</b>
81	Ele.Dn,Kozhikode	577	0	441	18	0	730	110	3650	760	156	<b>6441</b>
82	Ele.Dn, Feroke	224	0	197	6	2275	29	44	29	464	12	<b>3280</b>
83	Ele.Dn, Balussery	993	20	220	15	0	2008	110	2446	9220	62	<b>15094</b>
84	Ele.Cir.Vadakara	32	0	68	2	0	292	0	292	3476	545	<b>4706</b>
85	Ele.Dn, Vadakara	1025	0	176	18	0	1314	0	4830	8043	35	<b>15443</b>
86	Ele.Dn.Nadapuram	667	10	210	21	49	1643	0	5840	11328	381	<b>20149</b>



(₹ in thousand)

Sl. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
87	Ele.Cir, Kalpetta	96	0	54	0	0	146	0	1095	4560	661	<b>6613</b>
88	Ele.Dn.Kalpetta	333	0	83	16	0	669	40	3241	288	273	<b>4944</b>
89	Ele.Dn,Mananthavady	961	0	203	134	0	2190	58	4380	9440	233	<b>17601</b>
90	Ele.Cir, Kannur	128	0	136	12	0	621	438	2555	7040	2334	<b>13263</b>
91	Ele.Dn, Kannur	545	10	372	64	3	730	110	6275	13466	331	<b>21904</b>
92	Ele.Dn, Thalassery	731	0	237	43	0	475	58	4380	9600	389	<b>15913</b>
93	Ele.Cir.Sreekantapuram	359	0	47	18	0	248	0	489	1868	1167	<b>4197</b>
94	Ele.Dn, Payyannur	743	0	373	7	0	1898	339	5256	732	6	<b>9355</b>
95	Ele.Dn.Irity	884	0	157	0	0	1898	168	3358	709	313	<b>7488</b>
96	Ele.Cir, Kasaragod	167	5	95	6	7	526	347	511	2840	2301	<b>6804</b>
97	Ele.Dn, Kasargod	1219	0	391	132	0	3139	730	4798	18894	372	<b>29674</b>
98	Ele.Dn, Kanhangad	970	10	271	49	3133	1956	398	38	2562	396	<b>9783</b>
	<b>Total of (C)</b>	<b>50388</b>	<b>661</b>	<b>29557</b>	<b>8097</b>	<b>17689</b>	<b>103996</b>	<b>20672</b>	<b>243172</b>	<b>538925</b>	<b>39923</b>	<b>1053081</b>
<b>D. Corporate Offices</b>												
1	Board Secretariat, Tvm.	16	0	400	73000	163	15	1460	4380	63168	10114	<b>152715</b>
2	Dy.CAO, Unit Accounts,Tvm.	0	0	0	338	0	0	0	0	640	0	<b>978</b>
3	Financial Adviser TVM	0	2500	0	1750	0	0	0	0	0	0	<b>4250</b>
4	CE (HRM), Tvm	727	0	1400	381	0	7578	226	365	28500	0	<b>39177</b>
5	CE (SCM), Tvm	0	0	200	6710	0	0	146	16	440	0	<b>7512</b>
6	CE(IT)	692	0	678	61	10	0	0	0	520	6	<b>1967</b>
7	Civil Circle, Pallom	385	20	136	488	7	146	730	1095	800	54460	<b>58266</b>

(₹ in thousand)												
Sl. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
8	Build. & Stores Dn,Angamaly	128	10	34	183	0	44	292	22	2800	11709	15222
9	Civil Constr.North,Kozhikkode	481	0	102	122	0	584	876	803	1180	20228	24375
	<b>TOTAL OF D</b>	<b>2428</b>	<b>2530</b>	<b>2949</b>	<b>83033</b>	<b>179</b>	<b>8366</b>	<b>3730</b>	<b>6681</b>	<b>98048</b>	<b>96517</b>	<b>304462</b>
	<b>TOTAL OF (A+B+C+D)</b>	<b>60692</b>	<b>5216</b>	<b>45578</b>	<b>95061</b>	<b>20559</b>	<b>132482</b>	<b>44528</b>	<b>287070</b>	<b>1010953</b>	<b>149161</b>	<b>1851300</b>

(i) Communication includes provision for the following expenditures

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

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

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

(iii) Other expenses includes provision for the following expenditure

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

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

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

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

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

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

**15. ADMINISTRATION & GENERAL EXPENSES**  
**REVISED ESTIMATE FOR 2015-16**  
**( Account Group Code 76 )**

(₹ in thousand)												
SL. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communi cation	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>Account Code</b>	<b>76.101/102</b>	<b>76.104/107</b>	<b>76.111 to 115</b>	<b>76.12</b>	<b>76.131</b>	<b>76.132</b>	<b>76.136</b>	<b>76.138 / 76.141</b>	<b>76.151 to 76.191</b>	<b>76.2</b>	
<b>A.</b>	<b>Generation</b>											
<b>I</b>	<b>Hydel</b>											
1	GenCir,Meencut, Chithirapuram	550		222	354	0	21	732	2000	266	300	<b>4445</b>
2	Gen Cir, Moolamattom	700	50	200	130	5	722	1642	500	7538	45	<b>11532</b>
3	Gen Cir, Trissur	12	25	150	50	2	500	1200	300	41000	20	<b>43259</b>
4	Gen Cir, Moozhiyar	1200		98	5	100	402	1100	1252	7600	86	<b>11843</b>
5	Gen Cir, Kothamangalam	500		90	180	10	150	438	110	280	35	<b>1793</b>
6	Civil Circle , Kothamangalam	130		138	10		500	530	2000	500	1	<b>3809</b>
7	Civil Circle, Kakkayam	3		20	68		40	264	45	1336	0	<b>1776</b>
8	Investigation Circle, Trissur	300		112	74	0	600	800	680	4400	0	<b>6966</b>
9	IAS,Civil Dn, Moolamattom	15		14	24	2	70	100	21	70	2	<b>318</b>
10	R & DS Organisation,Pallom	200		128	48	600	400	1000	78	560	10	<b>3024</b>
11	Pallivasal Ext Scheme(CC,Meencut)	65		80	10	16	438	456	0	1200	0	<b>2265</b>
	<b>TOTAL</b>	<b>3675</b>	<b>75</b>	<b>1252</b>	<b>953</b>	<b>735</b>	<b>3843</b>	<b>8262</b>	<b>6986</b>	<b>64750</b>	<b>499</b>	<b>91030</b>
<b>II</b>	<b>Thermal</b>											
1	BDPP	350	300	54	200	0	66	100	275	720	27	<b>2092</b>
2	KDPP	270	275	55	4	5	150	130	20	300	80	<b>1289</b>
	<b>Total</b>	<b>620</b>	<b>575</b>	<b>109</b>	<b>204</b>	<b>5</b>	<b>216</b>	<b>230</b>	<b>295</b>	<b>1020</b>	<b>107</b>	<b>3381</b>
	<b>Total of (A)</b>	<b>4295</b>	<b>650</b>	<b>1361</b>	<b>1157</b>	<b>740</b>	<b>4059</b>	<b>8492</b>	<b>7281</b>	<b>65770</b>	<b>606</b>	<b>94411</b>

(₹ in thousand)

SL. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communi cation	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.191	76.2	
<b>B.</b>	<b>Transmission</b>											
1	C.E (Trans. North ) Kozhikode			47	2		125	110	7	175	35	<b>501</b>
2	Sy.Op.Circle, Tvm			5900	70	20	290	155	1400	120	60	<b>8015</b>
3	Sy.Op. Circle, Kalamassery	190	25	300	30	0	2555	335	3100	1320	0	<b>7855</b>
4	Sy.Op.Circle, Kannur	15		66	12		1679	346	2700	1024	0	<b>5842</b>
5	Trans. Stores Dn, Angamaly	10		27	1		10	34	10	48	1600	<b>1740</b>
6	Trans. Cir, Tvm	200		191	4		600	1051	1800	30500	584	<b>34930</b>
7	Trans. Cir, Kottarakara	130		175	404	5	570	550	2600	24000	600	<b>29034</b>
8	Trans.Divn.Pathanamthitta	300		300	4	2	350	708	2000	2574	2500	<b>8738</b>
9	Trans. Cir, Poovanthuruthu	150		190	10		520	806	1100	24000	2000	<b>28776</b>
10	Trans. Cir. Thodupuzha	136		150	5		580	478	1500	28958	800	<b>32607</b>
11	Trans. Cir, Alappuzha	192		200	100	10	450	440	3000	20000	1160	<b>25552</b>
12	Trans. Cir, Kalamassery	400	150	580	80		1000	500	1500	48000	1776	<b>53986</b>
13	Trans. Circle, Thrissur	260		305	10		520	1100	1900	53000	1508	<b>58603</b>
14	Trans. Circle Palakkad	100		250	32	13	500	1300	1350	4500	187	<b>8232</b>
15	Trans.Circle, Kozhikode	130		175	90		280	1186	400	500	49	<b>2810</b>
16	Trans. Circle, Kannur	300		328	140		820	1680	700	45300	2500	<b>51768</b>
17	Trans .Circle, Malappuram	244		226	136		450	1000	1200	28000	18	<b>31274</b>
	<b>Total of (B)</b>	<b>2757</b>	<b>175</b>	<b>9410</b>	<b>1130</b>	<b>50</b>	<b>11299</b>	<b>11779</b>	<b>26267</b>	<b>312019</b>	<b>15377</b>	<b>390263</b>
<b>C.</b>	<b>Distribution</b>	0						0				
1	C.E (Distrn. South), Tvm	35		95	800		128	146	50	4962	0	<b>6216</b>
2	C.E (Distrn. Central), Ernakulam	10		150	0		90	144	572	766	0	<b>1732</b>
3	C.E (Distrn. North), Kozhikode	150		160	74		560	180	546	1100	0	<b>2770</b>

(₹ in thousand)

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	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.191	76.2	
4	Ele.Cir, Tvm	0		460	190		400	560	1150	8000	3000	<b>13760</b>
5	Ele.Dn, Tvm (East)	1770		200	25		30	554	3000	536	68	<b>6183</b>
6	Ele.Dn, Kazhakkuttam	832		260	30	39	200	0	3000	1020	88	<b>5469</b>
7	Ele.Dn, Attingal	1700	0	300	10		219	134	6000	10500	10	<b>18873</b>
8	Ele.Cir( Rural) Kattakada	143		100	0		300	300	274	1840	790	<b>3747</b>
9	Ele.Dn, Nedumangad	700		225	12		900	90	4734	10086	284	<b>17031</b>
10	Ele.Dn, Kattakkada	200		100	38		30	0	4400	98	0	<b>4866</b>
11	Ele.Dn, Neyyattinkara	1628	0	450	20	20	250	0	6500	9000	88	<b>17956</b>
12	Ele.Cir, Kollam	600	0	100	0		390	646	48	3232	400	<b>5416</b>
13	Ele.Dn, Kollam	800		500	22	0	150	52	3650	5428	20	<b>10622</b>
14	Ele.Dn, Karunagapally	1750		450	150		512	200	4000	16000	500	<b>23562</b>
15	Ele.Dn, Chathannur	473	0	200	95		100	400	3000	754	0	<b>5022</b>
16	Ele.Cir, Kottarakara	50	0	100	50	25	250	250	658	2466	150	<b>3999</b>
17	Ele.Dn, Kottarakkara	600		250	30		1750	140	4000	8500	15	<b>15285</b>
18	Ele.Dn, Kundara	600		270	28		70	36	2700	234	58	<b>3996</b>
19	Ele.Dn,, Punalur	1018		400	100		700	36	5162	650	150	<b>8216</b>
20	Ele.Cir, Pathanamthitta	250		80	25	15	140	104	350	2898	1086	<b>4948</b>
21	Ele.Dn, Pathanamthitta	500		584	50	6	5950	700	5376	1018	1000	<b>15184</b>
22	Ele.Dn, Adoor	530	0	392	50	5	2000	292	4902	608	2	<b>8781</b>
23	Ele.Dn, Thiruvalla	424		266	35	20	350	505	2700	4000	50	<b>8350</b>
24	Ele.Cir, Kottayam	206		136			300	365	1050	6000	8000	<b>16057</b>
25	Ele.Dn, Pallom	538		290	80		350	131	4950	8100	922	<b>15361</b>

(₹ in thousand)

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	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.191	76.2	
26	Ele.Dn, Vaikom	1100	0	300	30		580	254	5000	6354	536	<b>14154</b>
27	Ele.Dn, Changanacherry	826		250	9		128	59	3400	1602	618	<b>6892</b>
28	Ele.Cir, Alappuzha	120		95	6	10	329	200	200	3796	6300	<b>11056</b>
29	Ele.Dn, Alappuzha	400		350	100	15	300	410	4100	8120	600	<b>14395</b>
30	Ele.Dn, Cherthala	762	0	360	150	5	250	470	5100	8600	202	<b>15899</b>
31	Ele.Cir, Haripad	70		22	2	0	7	0	600	1400	990	<b>3091</b>
32	Ele.Dn, Haripad	700	0	160	90	4	50	116	4100	6000	36	<b>11256</b>
33	Ele.Dn, Mavelikkara	140	0	110	20	3	120	148	1497	1050	60	<b>3148</b>
34	Ele.Dn, Chenganoor	490		225	72		150	0	2800	5300	446	<b>9483</b>
35	Ele.Cir, Pala	375		80	20		110	0	1050	3050	130	<b>4815</b>
36	Ele.Dn, Pala	372		320	180	6500	1800	0	15	1100	25	<b>10312</b>
37	Ele.Dn, Ponkunnam	854		320	70		2000	120	3500	6166	702	<b>13732</b>
38	Ele.Cir, Thodupuzha	160	0	100	15	1200	400	432	22	4300	500	<b>7129</b>
39	Ele Dn Thodupuzha	160		125	40		1450	0	2450	2900	806	<b>7931</b>
40	Ele.Dn, Kattapana	700		250	0		3200	0	3500	10500	800	<b>18950</b>
41	Ele.Dn.Adimali	417		130	10		2912	0	3200	7092	500	<b>14261</b>
42	Ele.Dn.Peerumade	450		112	9		1800	300	2500	6882	160	<b>12213</b>
43	Ele.Cir, Ernakulam	50		200	190	100	511	516	412	6300	320	<b>8599</b>
44	Ele.Dn, Ernakulam	0	0	386	2000	5	100	280	2300	7952	100	<b>13123</b>
45	Ele.Dn, Mattancherry	400		250	20		125	106	2700	6928	92	<b>10621</b>
46	Ele.Dn, Tripunitura	1100		362	14	6	400	175	4800	8898	30	<b>15785</b>
47	Ele.Cir,Perumbavoor	0		120	100		219	42	700	702	3568	<b>5451</b>

(₹ in thousand)

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	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.191	76.2	
48	Ele.Dn, Muvattupuzha	590		250	12		3570	166	4600	12000	776	<b>21964</b>
49	Ele.Dn, Aluva	700	0	214	30	50	250	260	3600	7700	152	<b>12956</b>
50	Ele.Dn, Perumbavoor	1000		540	100		1300	225	6200	13140	886	<b>23391</b>
51	Ele.Dn, North Paravoor	700		260	5		210	0	4300	4688	0	<b>10163</b>
52	Ele.Cir, Irinjalakuda	250		100	40	20		0	100	8000	50	<b>8560</b>
53	Ele.Dn, Irinjalakuda	750		208	10		665	230	3136	9334	394	<b>14727</b>
54	Ele.Dn, Chalakudy	580	0	300	125	150	1100	222	4900	8000	966	<b>16343</b>
55	Ele.Dn, Kodungalloor	880		242	80		250	50	2350	8400	1500	<b>13752</b>
56	Ele.Cir, Thrissur	0		90	0	1100	690	0	0	12610	618	<b>15108</b>
57	Ele.Dn, Thrissur (East)	740		305	100	3000	1200	400	150	1130	167	<b>7192</b>
58	Ele.Dn, Thrissur (West)	1000	0	230	10	10	500	135	2200	9800	260	<b>14145</b>
59	Ele.Dn, Kunnamkulam	1000		228	10		100	260	4400	13700	50	<b>19748</b>
60	Ele.Dn, Wadakkanchery	900	0	200	30	1	1100	25	4000	11000	230	<b>17486</b>
61	Ele.Cir, Palakkad	15		158	18	5	434	0	994	4000	9500	<b>15124</b>
62	Ele.Dn, Palakkad	800		346	21	25	3500	0	5800	11000	158	<b>21650</b>
63	Ele.Dn, Chittur	500		198	54		2700	0	3900	8500	450	<b>16302</b>
64	Ele.Dn, Alathur	350		110	25		2000	450	2700	5100	159	<b>10894</b>
65	Ele.Cir, Shoranur	300		114	5	5	350	60	1038	6300	3250	<b>11422</b>
66	Ele.Dn, Shoranur	800		260	6		2000	150	3600	10790	4	<b>17610</b>
67	Ele.Dn, Pattambi	1366		375	5	5	2779	0	5356	13721	23	<b>23630</b>
68	Ele.Dn, Mannarkkad	584		170	5		2700	0	0	9000	60	<b>12519</b>
69	Ele.Cir, Manjeri	300		200	70		1095	366	2100	9000	1000	<b>14131</b>

(₹ in thousand)

SL. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communi cation	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL	
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.191	76.2		
70	Ele.Dn, Manjeri	572		220	43		2300	60	3900	440	39	7574	
71	Ele.Dn, Perinthalmanna	1088	0	175	150		3650	114	4100	1598	40	10915	
72	Ele.Dn, Kondotty	600	0	78	100		1400	0	1600	1000	350	5128	
73	Ele.Cir, Nilamboor	40		28	0		30	0	350	736	300	1484	
74	Ele.Dn, Nilamboor	454		130	61		2100	0	4056	7552	640	14993	
75	Ele.Dn, Wandoor	600		121	10		1000	0	1200	6500	300	9731	
76	Ele.Cir.Tirur	34		62	0		190	0	1000	6200	162	7648	
77	Ele.Dn, Tirur	1000		346	80		200	48	5000	1000	116	7790	
78	Ele.Dn, Ponnani	1000	0	200	2	10	200	100	10	1000	84	2606	
79	Ele.Dn.Thirurangadi	582		206	156		5	350	0	5250	5014	542	12105
80	Ele.Cir, Kozhikode	6		100	52		5	580	408	132	8000	1200	10483
81	Ele.Dn,Kozhikode	650		300	34		700	86	4700	1500	392	8362	
82	Ele.Dn, Feroke	1000		400	20	3500	100	200	50	2000	80	7350	
83	Ele.Dn, Balussery	2500	0	220	15		750	120	6200	8000	125	17930	
84	Ele.Cir.Vadakara	15		50	2		160	0	218	4000	1142	5587	
85	Ele.Dn, Vadakara	1056		210	24		1100	0	6000	7500	120	16010	
86	Ele.Dn.Nadapuram	1020	0	225	30	30	950	0	6000	8726	654	17635	
87	Ele.Cir, Kalpetta	164		54	2	2	150	0	1225	2986	900	5483	
88	Ele.Dn.Kalpetta	400		83	55		2000	60	3900	218	464	7180	
89	Ele.Dn,Mananthavady	554		130	36		1500	0	3500	1300	218	7238	
90	Ele.Cir, Kannur	98		86	3		380	212	1712	2798	5000	10289	
91	Ele.Dn, Kannur	886	0	420	88	3	740	100	6800	13996	518	23551	



(₹ in thousand)

SL. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communi cation	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.191	76.2	
92	Ele.Dn, Thalassery	1000		260	30		510	50	6064	10800	1012	<b>19726</b>
93	Ele.Cir.Sreekantapuram	60		76	25		240	0	1120	2150	4840	<b>8511</b>
94	Ele.Dn, Payyannur	900		430	30		1650	300	6750	1000	0	<b>11060</b>
95	Ele.Dn.Irityy	1000		250	84		2700	82	5454	800	702	<b>11072</b>
96	Ele.Cir, Kasaragod	250	0	90	150	5	320	500	900	3000	2300	<b>7515</b>
97	Ele.Dn, Kasargod	1000		370	116	5	3200	600	4850	1500	598	<b>12239</b>
98	Ele.Dn, Kanhangad	1300	0	320	80	4600	2100	470	48	1500	532	<b>10950</b>
	<b>Total of (C)</b>	<b>59087</b>	<b>0</b>	<b>21883</b>	<b>7300</b>	<b>20514</b>	<b>92803</b>	<b>16102</b>	<b>284231</b>	<b>532515</b>	<b>78225</b>	<b>1112660</b>
<b>D.</b>	<b>Corporate Offices</b>	0										
1	Board Secretariat, Tvm.	5		350	75000	160	15	1990	4400	23000	12000	<b>116920</b>
2	Dy.CAO, Unit Accounts, Tvm.	0		0	350	0	0	0	0	400	0	<b>750</b>
3	Financial Adviser TVM	0	2500	0	1850	0	0	0	0	0	0	<b>4350</b>
4	CE (HRM), Tvm	750		1600	250	0	90000	100	100	6092	8	<b>98900</b>
5	CE (SCM), Tvm	0		126	5506	0	0	96	0	400	0	<b>6128</b>
6	CE(IT)	902		902	400	10	0	0	0	112	0	<b>2326</b>
7	Civil Circle, Pallom	550		180	690		146	600	1536	428	11000	<b>15130</b>

(₹ in thousand)												
SL. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.191	76.2	
8	Building & Stores Dn,Angamaly	128	5	38	100	0	30	188	0	2300	27000	<b>29789</b>
9	Civil Constr.North,Kozhikkode	696		116	125	0	500	950	1100	1200	21172	<b>25859</b>
	<b>TOTAL OF D</b>	<b>3031</b>	<b>2505</b>	<b>3312</b>	<b>84271</b>	<b>170</b>	<b>90691</b>	<b>3924</b>	<b>7136</b>	<b>33932</b>	<b>71180</b>	<b>300152</b>
	<b>TOTAL OF (A+B+C+D)</b>	<b>69170</b>	<b>3330</b>	<b>35966</b>	<b>93858</b>	<b>21474</b>	<b>198852</b>	<b>40297</b>	<b>324915</b>	<b>944236</b>	<b>165388</b>	<b>1897486</b>

(i) Communication includes provision for the following expenditures

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

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

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

(iii) Other expenses includes provision for the following expenditure

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

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

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

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

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

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

## 16. ADMINISTRATION & GENERAL EXPENSES

BUDGET ESTIMATE FOR 2016-17

( Account Group Code 76 )

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

(₹ in thousand)

SL. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
<b>B.</b>	<b>Transmission</b>	0	0									
1	C.E (Trans. North ) Kozhikode	0	0	27	2	0	108	113	16	174	25	<b>465</b>
2	Sy.Op.Circle, Tvm	0	0	9800	107	12	960	255	1847	180	63	<b>13223</b>
3	Sy.Op. Circle, Kalamassery	250	32	280	27	0	2400	315	2340	1120	0	<b>6763</b>
4	Sy.Op.Circle, Kannur	17	3	53	11	0	1520	264	1940	756	0	<b>4563</b>
5	Trans. Stores Dn, Angamaly	8	0	21	1	0	8	30	7	35	1100	<b>1209</b>
6	Trans. Cir, Tvm	200	3	154	4	0	642	907	1446	28893	349	<b>32597</b>
7	Trans. Cir, Kottarakara	145	117	190	512	4	603	617	2659	39521	702	<b>45069</b>
8	Trans.Divn.Pathanamthitta	383	2	377	4	3	363	703	4194	2378	2091	<b>10497</b>
9	Trans. Cir, Poovanthuruthu	146	0	167	10	0	596	844	1409	30599	1750	<b>35521</b>
10	Trans. Cir. Thodupuzha	143	0	140	23	0	320	375	1300	27650	450	<b>30400</b>
11	Trans. Cir, Alappuzha	173	3	222	149	7	440	388	2503	19403	704	<b>23991</b>
12	Trans. Cir, Kalamassery	375	90	504	113	0	2240	675	1690	51030	1100	<b>57817</b>
13	Trans. Circle, Thrissur	263	7	455	19	0	600	1125	1820	50365	925	<b>55578</b>
14	Trans. Circle Palakkad	120	4	266	45	8	472	1200	1170	5530	95	<b>8910</b>
15	Trans.Circle, Kozhikode	120	0	145	85	0	260	639	352	408	28	<b>2036</b>
16	Trans. Circle, Kannur	338	0	245	113	0	800	1650	520	38885	3000	<b>45550</b>
17	Trans .Circle, Malappuram	343	135	295	191	0	588	1408	2034	43050	38	<b>48082</b>
	<b>Total of (B)</b>	<b>3020</b>	<b>395</b>	<b>13341</b>	<b>1413</b>	<b>34</b>	<b>12921</b>	<b>11506</b>	<b>27245</b>	<b>339977</b>	<b>12419</b>	<b>422271</b>
<b>C.</b>	<b>Distribution</b>											
1	C.E (Distrn. South), Tvm	38	0	105	1125	0	160	158	49	5950	0	<b>7584</b>
2	C.E (Distrn. Central), Ernakular	8	7	131	0	0	81	125	429	617	0	<b>1398</b>
3	C.E (Distrn. North), Kozhikode	135	0	154	75	0	480	150	390	2790	0	<b>4174</b>

(₹ in thousand)

SL. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
4	Ele.Cir, Tvm	0	0	350	150	0	640	544	1040	6552	2200	<b>11476</b>
5	Ele.Dn, Tvm (East)	1616	5	200	11	0	34	489	3589	422	46	<b>6410</b>
6	Ele.Dn, Kazhakkuttam	784	0	214	26	25	164	0	3803	1463	52	<b>6530</b>
7	Ele.Dn, Attingal	1650	5	245	9	0	320	113	4225	10465	5	<b>17036</b>
8	Ele.Cir( Rural) Kattakada	118	0	101	0	0	360	497	202	1417	471	<b>3164</b>
9	Ele.Dn, Nedumangad	662	0	329	11	0	920	86	4485	11906	180	<b>18579</b>
10	Ele.Dn, Kattakkada	563	0	175	11	0	80	0	3575	189	8	<b>4600</b>
11	Ele.Dn, Neyyattinkara	1590	16	455	75	90	1200	0	5200	1540	50	<b>10216</b>
12	Ele.Cir, Kollam	1163	8	11	0	0	784	1214	117	4921	440	<b>8657</b>
13	Ele.Dn, Kollam	938	0	875	23	0	292	56	2971	5005	45	<b>10204</b>
14	Ele.Dn, Karunagapally	3176	0	1181	366	0	1470	363	18766	41693	1019	<b>68033</b>
15	Ele.Dn, Chathannur	750	11	280	150	0	200	600	5525	4200	0	<b>11716</b>
16	Ele.Cir, Kottarakara	75	16	280	56	60	400	300	260	3241	100	<b>4788</b>
17	Ele.Dn, Kottarakkara	600	0	317	38	0	2000	150	3520	7778	12	<b>14414</b>
18	Ele.Dn, Kundara	622	0	244	24	0	69	30	2278	190	34	<b>3490</b>
19	Ele.Dn., Punalur	1125	0	385	143	0	1440	45	4550	595	125	<b>8408</b>
20	Ele.Cir, Pathanamthitta	225	5	84	34	39	112	150	260	2660	780	<b>4348</b>
21	Ele.Dn, Pathanamthitta	814	0	665	45	0	4000	998	4745	1015	2062	<b>14343</b>
22	Ele.Dn, Adoor	488	18	315	38	18	1440	225	3900	527	1	<b>6969</b>
23	Ele.Dn, Thiruvalla	338	0	245	45	18	480	600	2275	8820	50	<b>12871</b>
24	Ele.Cir, Kottayam	300	0	126	0	0	360	375	910	5075	7500	<b>14646</b>
25	Ele.Dn, Pallom	506	0	263	173	0	576	124	4404	7350	600	<b>13995</b>

(₹ in thousand)

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	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
26	Ele.Dn, Vaikom	1313	20	441	30	0	896	323	5200	5670	503	<b>14395</b>
27	Ele.Dn, Changanacherry	818	0	329	8	0	320	53	2946	1481	408	<b>6363</b>
28	Ele.Cir, Alappuzha	150	0	105	23	45	400	450	195	3325	3500	<b>8193</b>
29	Ele.Dn, Alappuzha	494	0	358	89	94	526	433	3878	7498	362	<b>13730</b>
30	Ele.Dn, Cherthala	765	54	329	203	6	352	525	4030	8400	135	<b>14799</b>
31	Ele.Cir, Haripad	121	0	34	3	0	13	0	943	2309	1182	<b>4605</b>
32	Ele.Dn, Haripad	836	45	168	90	9	80	124	4388	5646	25	<b>11410</b>
33	Ele.Dn, Mavelikkara	150	16	105	23	0	400	150	1040	105	50	<b>2038</b>
34	Ele.Dn, Chenganoor	450	0	252	60	0	240	0	2860	4494	325	<b>8681</b>
35	Ele.Cir, Pala	75	0	158	19	0	160	0	780	2695	100	<b>3986</b>
36	Ele.Dn, Pala	319	0	294	150	4605	1480	0	0	343	13	<b>7203</b>
37	Ele.Dn, Ponkunnam	750	0	280	75	0	2080	105	4248	5872	563	<b>13973</b>
38	Ele.Cir, Thodupuzha	130	23	71	11	1020	480	300	16	4470	389	<b>6910</b>
39	Ele Dn Thodupuzha	199	0	113	36	0	1728	0	1911	2586	630	<b>7203</b>
40	Ele.Dn, Kattapana	674	0	253	0	0	3496	0	1625	8722	690	<b>15459</b>
41	Ele.Dn.Adimali	563	0	168	320	0	2880	0	2610	6256	315	<b>13111</b>
42	Ele.Dn.Peerumade	450	5	175	8	0	2480	308	2405	7126	100	<b>13056</b>
43	Ele.Cir, Ernakulam	60	0	153	162	104	520	428	294	7231	175	<b>9126</b>
44	Ele.Dn, Ernakulam	0	675	389	3878	7	96	270	2596	9463	42	<b>17414</b>
45	Ele.Dn, Mattancherry	413	0	189	18	0	120	98	1925	5075	75	<b>7912</b>
46	Ele.Dn, Tripunitura	1216	0	294	14	5	640	143	3669	7434	40	<b>13455</b>
47	Ele.Cir,Perumbavoor	0	0	105	92	0	202	43	598	635	2000	<b>3675</b>

(₹ in thousand)

SL. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
48	Ele.Dn, Muvattupuzha	504	0	210	9	0	4858	130	3585	10119	404	<b>19818</b>
49	Ele.Dn, Aluva	1125	23	280	375	168	480	300	4875	8750	150	<b>16526</b>
50	Ele.Dn, Perumbavoor	1170	0	672	450	0	2400	488	9425	14399	750	<b>29754</b>
51	Ele.Dn, North Paravoor	638	0	280	4	0	240	0	3575	4620	0	<b>9356</b>
52	Ele.Cir, Irinjalakuda	375	0	140	41	270	0	0	325	9905	25	<b>11081</b>
53	Ele.Dn, Irinjalakuda	1035	0	389	60	0	520	360	3175	10386	468	<b>16392</b>
54	Ele.Dn, Chalakudy	527	7	304	156	159	1632	201	4254	10065	584	<b>17889</b>
55	Ele.Dn, Kodungalloor	750	0	210	75	0	560	60	1950	7280	1250	<b>12135</b>
56	Ele.Cir, Thrissur	0	0	105	0	900	400	0	0	21700	500	<b>23605</b>
57	Ele.Dn, Thrissur (East)	744	0	326	166	3806	1664	458	186	1417	130	<b>8896</b>
58	Ele.Dn, Thrissur (West)	1287	14	239	15	44	720	162	1755	15779	181	<b>20196</b>
59	Ele.Dn, Kunnankulam	990	0	182	13	0	532	252	4111	13346	28	<b>19453</b>
60	Ele.Dn, Wadakkanchery	900	18	301	38	3	1120	30	2925	9779	225	<b>15339</b>
61	Ele.Cir, Palakkad	17	0	126	15	30	520	0	715	3360	8250	<b>13033</b>
62	Ele.Dn, Palakkad	900	0	595	38	36	4400	0	6175	12845	225	<b>25214</b>
63	Ele.Dn, Chittur	488	0	154	60	0	2800	0	3575	7210	350	<b>14637</b>
64	Ele.Dn, Alathur	621	0	186	46	0	3775	0	4264	8436	187	<b>17515</b>
65	Ele.Cir, Shoranur	450	0	140	8	0	520	75	975	4900	2000	<b>9068</b>
66	Ele.Dn, Shoranur	975	0	210	8	0	2400	150	3250	9974	3	<b>16969</b>
67	Ele.Dn, Pattambi	1500	0	455	4	30	2800	0	8450	16310	0	<b>29549</b>
68	Ele.Dn, Mannarkkad	488	0	133	5	0	2640	0	0	8008	35	<b>11308</b>
69	Ele.Cir, Manjeri	302	0	199	86	0	1120	486	2157	11806	1198	<b>17353</b>

(₹ in thousand)

SL. No	NAME OF OFFICE	Rent, Rates & Taxes	Insurance Premium	Communication	Prof. Charges	Conveyance Expenses	Travelling Expenses	Vehicle - Petrol & Oil	Vehicle - Licence & Regn.Fee	Other Expenses	Materials & related expenses	TOTAL
	Account Code	76.101/102	76.104/107	76.111 to 115	76.12	76.131	76.132	76.136	76.138 / 76.141	76.151 to 76.190	76.2	
70	Ele.Dn, Manjeri	518	0	245	34	0	2300	58	3364	354	22	<b>6894</b>
71	Ele.Dn, Perinthalmanna	1875	3	280	263	0	5600	263	5200	4200	30	<b>17713</b>
72	Ele.Dn, Kondotty	600	9	140	94	0	1600	0	2275	3024	350	<b>8092</b>
73	Ele.Cir, Nilamboor	38	0	27	0	0	48	0	324	900	185	<b>1521</b>
74	Ele.Dn, Nilamboor	450	0	140	75	0	1760	0	2990	5894	360	<b>11669</b>
75	Ele.Dn, Wandoor	721	0	114	41	0	1732	0	2730	5778	225	<b>11341</b>
76	Ele.Cir.Tirur	32	0	52	0	0	176	0	910	6314	100	<b>7583</b>
77	Ele.Dn, Tirur	881	0	301	93	0	194	40	5260	697	71	<b>7536</b>
78	Ele.Dn, Ponnani	990	5	239	27	56	336	111	8	8484	60	<b>10317</b>
79	Ele.Dn.Thirurangadi	525	0	210	188	9	384	0	3900	4202	350	<b>9768</b>
80	Ele.Cir, Kozhikode	8	0	140	75	12	560	375	130	8960	650	<b>10910</b>
81	Ele.Dn,Kozhikode	566	0	349	28	0	585	83	3192	860	207	<b>5869</b>
82	Ele.Dn, Feroke	1050	0	560	23	7800	200	158	44	1225	45	<b>11104</b>
83	Ele.Dn, Balussery	2438	9	210	19	0	2200	113	5525	12653	85	<b>23250</b>
84	Ele.Cir.Vadakara	24	0	49	2	0	240	0	195	3500	675	<b>4685</b>
85	Ele.Dn, Vadakara	914	0	175	30	0	1200	0	4550	5390	68	<b>12327</b>
86	Ele.Dn.Nadapuram	975	23	210	45	30	1360	0	5850	9030	450	<b>17973</b>
87	Ele.Cir, Kalpetta	150	0	56	3	2	112	3	975	3500	850	<b>5651</b>
88	Ele.Dn.Kalpetta	563	0	105	68	0	2800	60	3250	231	300	<b>7376</b>
89	Ele.Dn,Mananthavady	1125	0	280	165	0	2560	0	3900	4480	350	<b>12860</b>



(₹ in thousand)

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

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

(i) Communication includes provision for the following expenditures

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

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

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

(iii) Other expenses includes provision for the following expenditure

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

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

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

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

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

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

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

(₹ in Thousand)					
Sl. No.	Name of Office	Revised Estimate 2015-16		Budget Estimate 2016-17	
	Account Code	75 Group	76 Group	75 Group	76 Group
1	2	3	4	5	6
<b>A</b>	<b>PROVISION FOR CAPITAL UNITS</b>	<b>809405</b>		<b>915787</b>	
<b>B</b>	<b>Generation</b>				
1	Gen.Cir, Chithirapuram	179035	4445	88579	4468
2	Gen.Cir, Moolamattom	277686	11532	203520	10944
3	Gen.Cir, Trissur	210447	43259	105126	36037
4	Gen.Cir, Moozhiyar	132336	11843	132844	10259
5	Gen.Cir, Kothamangalam	87686	1793	83553	1608
6	Civil Cir,Kothamangalam	0	3809	0	4950
7	Civil Circle, Kakkayam	0	1776	0	1519
8	Investigation Circle, Trissur	0	6966	0	6562
9	IAS,Civil Dn, Moolamattom	0	318		314
10	R & DS Organisation,Pallom	0	3024	0	3264
11	Pallivasal Ext Scheme(CC,Meencut)	0	2265	0	3697
12	BDPP	39812	2092	49071	1988
13	KDPP	54818	1289	56354	1344
	<b>Total of B</b>	<b>981820</b>	<b>94411</b>	<b>719046</b>	<b>86953</b>
	<b>Transmission</b>				
1	CE Trans.(N), KKD	26605	501	30104	465
2	Sy.Op.Cir, TVM	63706	8015	80595	13223
3	Sy.Op.Cir, Kalamasery	118601	7855	130321	6763
4	Sy.Op.Cir, Kannur	48304	5842	45615	4563
5	Trans. Stores Dn, Angamaly	0	1740	0	1209
6	Trans.Cir, Tvpm	242838	34930	250564	32597
7	Trans.Cir, Kottarakkara	188815	29034	243887	45069
8	Trans. Divn.Pathanamthitta	274804	8738	295036	10497
9	Trans.Cir, Poovanthuruthu	142077	28776	189385	35521
10	Trans.Cir, Thodupuzha	124359	32607	118579	30400
11	Trans.Cir, Alapuzha	168487	25552	169217	23991
12	Trans.Cir, Kalamasserry	227111	53986	238773	57817
13	Trans.Cir, Trissur	212273	58603	236589	55578
14	Trans.Cir, Palakkad	132213	8232	153123	8910

(₹ in Thousand)					
Sl. No.	Name of Office	Revised Estimate 2015-16		Budget Estimate 2016-17	
	Account Code	75 Group	76 Group	75 Group	76 Group
1	2	3	4	5	6
15	Trans.Cir, Kozhikode	152920	2810	95849	2036
16	Trans.Cir, Kannur	178081	51768	181957	45550
17	Trans.Cir, Malappuram	126278	31274	192999	48082
	<b>Total of C</b>	<b>2427471</b>	<b>390263</b>	<b>2652594</b>	<b>422271</b>
<b>D</b>	<b>Distribution</b>				
1	C.E (Distrn. South), Tvm	32570	6216	44778	7584
2	C.E (Distrn. Central), Ernakulam	48832	1732	44372	1398
3	C.E (Distrn. North), Kozhikode	53350	2770	63126	4174
4	Ele.Cir, Tvm	423642	13760	93555	11476
5	Ele.Dn, Tvm (East)	342287	6183	341260	6410
6	Ele.Dn, Kazhakkuttam	328271	5469	266608	6530
7	Ele.Dn, Attingal	402678	18873	263539	17036
8	Ele.Cir( Rural) Kattakada	45990	3747	35494	3164
9	Ele.Dn, Nedumangad	311562	17031	836182	18579
10	Ele.Dn, Kattakkada	173208	4866	164175	4600
11	Ele.Dn, Neyyattinkara	316122	17956	357616	10216
12	Ele.Cir, Kollam	61908	5416	90811	8657
13	Ele.Dn, Kollam	467582	10622	209059	10204
14	Ele.Dn, Karunagapally	1068799	23562	661576	68033
15	Ele.Dn, Chathannur	633396	5022	354472	11716
16	Ele.Cir, Kottarakara	46110	3999	58352	4788
17	Ele.Dn, Kottarakkara	335057	15285	188975	14414
18	Ele.Dn, Kundara	283660	3996	142494	3490
19	Ele.Dn., Punalur	280854	8216	219728	8408
20	Ele.Cir, Pathanamthitta	28542	4948	40850	4348
21	Ele.Dn, Pathanamthitta	405067	15184	314528	14343
22	Ele.Dn, Adoor	322415	8781	198132	6969
23	Ele.Dn, Thiruvalla	270080	8350	141175	12871
24	Ele.Cir, Kottayam	73988	16057	113294	14646
25	Ele.Dn, Pallom	500902	15361	237847	13995
26	Ele.Dn, Vaikom	336552	14154	324635	14395
27	Ele.Dn, Changanacherry	286173	6892	180976	6363

(₹ in Thousand)					
Sl. No.	Name of Office	Revised Estimate 2015-16		Budget Estimate 2016-17	
	Account Code	75 Group	76 Group	75 Group	76 Group
1	2	3	4	5	6
28	Ele.Cir, Alappuzha	203455	11056	46707	8193
29	Ele.Dn, Alappuzha	429935	14395	264989	13730
30	Ele.Dn, Cherthala	399032	15899	308314	14799
31	Ele.Cir,Haripad	24193	3091	25515	4605
32	Ele.Dn,Haripad	238918	11256	248982	11410
33	Ele.Dn, Mavelikkara	262559	3148	127924	2038
34	Ele.Dn, Chenganoor	223014	9483	129354	8681
35	Ele.Cir, Pala	34570	4815	33370	3986
36	Ele.Dn, Pala	214320	10312	194051	7203
37	Ele.Dn, Ponkunnam	264245	13732	172919	13973
38	Ele.Cir, Thodupuzha	36290	7129	32364	6910
39	Ele Dn Thodupuzha	175517	7931	146427	7203
40	Ele.Dn, Kattapana	188196	18950	145006	15459
41	Ele.Dn.Adimali	103597	14261	149535	13111
42	Ele.Dn.Peerumade	70697	12213	69558	13056
43	Ele.Cir, Ernakulam	62044	8599	64821	9126
44	Ele.Dn, Ernakulam	425499	13123	251150	17414
45	Ele.Dn, Mattancherry	269818	10621	153287	7912
46	Ele.Dn, Tripunitura	414741	15785	298730	13455
47	Ele.Cir,Perumbavoor	60621	5451	66739	3675
48	Ele.Dn, Muvattupuzha	452180	21964	255365	19818
49	Ele.Dn, Aluva	362869	12956	249559	16526
50	Ele.Dn, Perumbavoor	469656	23391	333251	29754
51	Ele.Dn, North Paravoor	240133	10163	192782	9356
52	Ele.Cir, Irinjalakuda	98937	8560	100029	11081
53	Ele.Dn, Irinjalakuda	278511	14727	186602	16392
54	Ele.Dn, Chalakudy	365073	16343	312721	17889
55	Ele.Dn, Kodungalloor	259801	13752	188571	12135
56	Ele.Cir,Trissur	53129	15108	66056	23605
57	Ele.Dn, Trissur (East)	338571	7192	298896	8896
58	Ele.Dn,Trissur (West)	268419	14145	191764	20196
59	Ele.Dn, Kunnankulam	252125	19748	173672	19453

(₹ in Thousand)					
Sl. No.	Name of Office	Revised Estimate 2015-16		Budget Estimate 2016-17	
	Account Code	75 Group	76 Group	75 Group	76 Group
1	2	3	4	5	6
60	Ele.Dn.Wadakkanchery	172109	17486	136152	15339
61	Ele.Cir, Palakkad	50711	15124	51182	13033
62	Ele.Dn, Palakkad	454251	21650	403599	25214
63	Ele.Dn, Chittur	246774	16302	170143	14637
64	Ele.Dn.Alathur	238392	10894	189950	17515
65	Ele.Cir.Shoranur	49652	11422	61249	9068
66	Ele.Dn, Shoranur	225593	17610	174124	16969
67	Ele.Dn, Pattambi	165527	23630	222809	29549
68	Ele.Dn.Mannarkkad	124845	12519	111084	11308
69	Ele.Cir, Manjeri	39490	14131	63882	17353
70	Ele.Dn, Manjeri	198151	7574	137226	6894
71	Ele.Dn, Perinthalmanna	162245	10915	336195	17713
72	Ele.Dn, Kondotty	121492	5128	138830	8092
73	Ele.Cir, Nilamboor	15985	1484	24052	1521
74	Ele.Dn, Nilamboor	143597	14993	140570	11669
75	Ele.Dn, Wandoor	109815	9731	102141	11341
76	Ele.Cir.Tirur	28649	7648	29261	7583
77	Ele.Dn, Tirur	273761	7790	256113	7536
78	Ele.Dn, Ponnani	110282	2606	128030	10317
79	Ele.Dn.Thirurangadi	175663	12105	207387	9768
80	Ele.Cir, Kozhikode	67315	10483	61992	10910
81	Ele.Dn,Kozhikode	536495	8362	259093	5869

(₹ in Thousand)					
Sl. No.	Name of Office	Revised Estimate 2015-16		Budget Estimate 2016-17	
	Account Code	75 Group	76 Group	75 Group	76 Group
1	2	3	4	5	6
82	Ele.Dn, Feroke	707993	7350	395268	11104
83	Ele.Dn, Balussery	376375	17930	317025	23250
84	Ele.Cir.Vadakara	33145	5587	31236	4685
85	Ele.Dn, Vadakara	346097	16010	247068	12327
86	Ele.Dn.Nadapuram	209019	17635	249118	17973
87	Ele.Cir, Kalpetta	28607	5483	27574	5651
88	Ele.Dn.Kalpetta	173657	7180	145417	7376
89	Ele.Dn,Mananthavady	133004	7238	144010	12860
90	Ele.Cir, Kannur	51388	10289	52480	9268
91	Ele.Dn, Kannur	408854	23551	333176	21001
92	Ele.Dn, Thalassery	296079	19726	215494	14754
93	Ele.Cir.Sreekantapuram	21208	8511	23886	7124
94	Ele.Dn, Payyannur	321210	11060	260007	9991
95	Ele.Dn.Irityy	193716	11072	179987	9585
96	Ele.Cir, Kasaragod	30586	7515	32257	6134
97	Ele.Dn, Kasargod	208937	12239	234502	26600
98	Ele.Dn, Kanhangad	264212	10950	234527	10286
	<b>Total of D</b>	<b>22935140</b>	<b>1112660</b>	<b>17994708</b>	<b>1199005</b>
<b>E</b>	<b>Corporate Offices</b>				
1	CE (HRM), Tvm	2038360	98900	1069209	29045
2	Dy.CAO, Unit Accounts,Tvm.	0	750	0	1000
3	Board Secretariat, Tvm.		116920	0	98180
4	CE (SCM), Tvm		6128	0	6498
5	Financial Adviser TVM		4350	0	4850
6	CE(IT)	0	2326	0	2221
7	Civil Circle, Pallom	0	15130	0	73790
8	Build. & Stores Dn,Angamaly	0	29789	0	17442
9	Civil Constr.North,Kozhikkode	0	25859	0	32108
	<b>Total of E</b>	<b>2038360</b>	<b>300152</b>	<b>1069209</b>	<b>265132</b>
	<b>TOTAL (B+C+D+E)</b>	<b>28382791</b>	<b>1897486</b>	<b>22435558</b>	<b>1973361</b>

**18.SCHEME WISE DISTRIBUTION OF PLAN EXPENDITURE FOR THE YEAR  
2015-16 (BUDGET ESTIMATE)**

₹in lakh

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2015-2016 (BUDGET ESTIMATE)
<b>A.</b>	<b>GENERATION</b>			
<b>I.</b>	<b>H Y D E L</b>			
<b>(a)</b>	<b>ONGOING SCHEMES</b>			
1	ADYANPARA SHP	340.00	60.00	400.00
2	ANAKKAYAM	85.00	15.00	100.00
3	BARAPOLE	850.00	150.00	1000.00
4	BHOOTHATHANKETTU	425.00	75.00	500.00
5	CHATHANKOTTUNADA II	1700.00	300.00	2000.00
6	CHIMMONY	21.25	3.75	25.00
7	KAKKAYAM SHEP	850.00	150.00	1000.00
8	PALLIVASAL EXTENSION	1700.00	300.00	2000.00
9	PERUMTHENARUVI SHEP	1275.00	225.00	1500.00
10	PORINGALKUTHU SHP	1700.00	300.00	2000.00
11	SENGULAM AUGMENTATION	1275.00	225.00	1500.00
12	THOTTIAR	2125.00	375.00	2500.00
13	SENGULAM TAIL RACE(VELLATHOOVAL)	680.00	120.00	800.00
	<b>TOTAL OF ( a )</b>	<b>13026.25</b>	<b>2298.75</b>	<b>15325.00</b>
<b>(b)</b>	<b>NEW SCHEMES</b>			
1	ACHANKOVIL	85.00	15.00	100.00
2	ATHIRAPPALLY	4.25	0.75	5.00
3	CHEMBUKADAVU III	425.00	75.00	500.00
4	CHINNAR	425.00	75.00	500.00
5	LADRUM	85.00	15.00	100.00
6	MANKULAM	850.00	150.00	1000.00
7	MARIPUZHA	4.25	0.75	5.00
8	MARMALA	8.50	1.50	10.00
9	OLIKKAL SHP	170.00	30.00	200.00



Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2015-2016 (BUDGET ESTIMATE)
10	PAMBAR	8.50	1.50	10.00
11	PAZHASSI SAGAR	8.50	1.50	10.00
12	PEECHAD SHP	8.50	1.50	10.00
13	PERUVANNAMOOZHI	85.00	15.00	100.00
14	POOVARAMTHODE SHP	170.00	30.00	200.00
15	UPPER KALLAR SHP	85.00	15.00	100.00
16	UPPER SENGULAM	85.00	15.00	100.00
17	VALANTHODE	4.25	0.75	5.00
18	VAKKALLAR	4.25	0.75	5.00
19	WESTERN KALLAR SHP	8.50	1.50	10.00
	<b>TOTAL OF ( b )</b>	<b>2524.50</b>	<b>445.50</b>	<b>2970.00</b>
<b>( c )</b>	<b>EXISTING SCHEMES</b>			
1	IDUKKI	255.00	45.00	300.00
2	KALLAR- ERATTAYAR DIVERSION	1.70	0.30	2.00
3	KUTTIADI TAIL RACE	17.00	3.00	20.00
4	KUTTIAR DIVERSION	6.80	1.20	8.00
5	LOWER PERIYAR	46.75	8.25	55.00

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2015-2016 (BUDGET ESTIMATE)
6	MALANKARA	42.50	7.50	50.00
7	MATTUPETTY	12.75	2.25	15.00
8	NERIAMANGALAM	72.25	12.75	85.00
9	NERIAMANGALM EXTENSION	8.50	1.50	10.00
10	PALLIVASAL	680.00	120.00	800.00
11	PANNIYAR	191.25	33.75	225.00
12	PORINGALKUTHU LB EXTENSION	21.25	3.75	25.00
13	POOZHITHODE	8.50	1.50	10.00
14	SABARIGIRI	170.00	30.00	200.00
15	SENGULAM	255.00	45.00	300.00
16	SHOLAYAR	8.50	1.50	10.00
17	URUMI	8.50	1.50	10.00
18	VADAKKEPUZHA DIVERSION SCHEME	4.25	0.75	5.00
19	VILANGAD SHEP	425.00	75.00	500.00
	<b>TOTAL OF ( C )</b>	<b>2235.50</b>	<b>394.50</b>	<b>2630.00</b>
	<b>TOTAL of I</b>	<b>17786.25</b>	<b>3138.75</b>	<b>20925.00</b>
<b>II</b>	<b>T H E R M A L</b>			
1	BRAHMAPURAM DIESEL POWER PROJECT	170.00	30.00	200.00
2	KOZHICODE DIESEL POWER PROJECT	425.00	75.00	500.00
3	GAS BASED POWER PROJECTS (BRAHMAPURAM)	4250.00	750.00	5000.00
4	PETCOKE BASED POWER PROJECT	42.50	7.50	50.00
5	COAL BASED POWER PROJECT (CHEEMENI)	85.00	15.00	100.00
	<b>TOTAL of II</b>	<b>4972.50</b>	<b>877.50</b>	<b>5850.00</b>

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2015-2016 (BUDGET ESTIMATE)
<b>III</b>	<b>RENOVATION &amp; MODERNISATION OF HYDRO STATIONS</b>			
1	PORINGALKUTHU	850.00	150.00	1000.00
2	SHOLAYAR	850.00	150.00	1000.00
3	KUTTIADI	42.50	7.50	50.00
4	IDUKKI STAGE I	850.00	150.00	1000.00
	<b>TOTAL of III</b>	<b>2592.50</b>	<b>457.50</b>	<b>3050.00</b>
<b>IV</b>	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	170.00	30.00	200.00
<b>V</b>	REVAMPING SEISMIC NETWORK	25.50	4.50	30.00
<b>VI</b>	DAM SAFETY STUDIES/WORKS	8.50	1.50	10.00
<b>VII</b>	DRIP	1700.00	300.00	2000.00
<b>VIII</b>	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	425.00	75.00	500.00
<b>IX</b>	MECHANICAL FABRICATION WORKS	4250.00	750.00	5000.00
<b>X</b>	SOLAR/WIND POWER PROJECTS	850.00	150.00	1000.00
	<b>TOTAL OF(IV to X)</b>	<b>7429.00</b>	<b>1311.00</b>	<b>8740.00</b>
	<b>TOTAL GENERATION(I TO X)</b>	<b>32780.25</b>	<b>5784.75</b>	<b>38565.00</b>
<b>B</b>	<b>TRANSMISSION</b>			
1	TRANSMISSION WORKS	18700.00	3300.00	22000.00
2	SYSTEM OPERATION (Renovation & Modernisation)	1700.00	300.00	2000
	<b>TOTAL TRANSMISSION</b>	<b>20400.00</b>	<b>3600.00</b>	<b>24000.00</b>

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2015-2016 (BUDGET ESTIMATE)
<b>C</b>	<b>DISTRIBUTION</b>			
1	NORMAL / ESTIMATED COST / FUNDED WORKS	29750.00	5250.00	35000
2	R-APDRP (Part-A) & SCADA WORKS	4250.00	750.00	5000
3	R-APDRP (Part-B) WORKS	21250.00	3750.00	25000.00
4	RGVYWORKS	5100.00	900.00	6000.00
	<b>TOTAL DISTRIBUTION</b>	<b>60350.00</b>	<b>10650.00</b>	<b>71000.00</b>
	<b>OTHER WORKS</b>			
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	170.00	30.00	200
2	INNOVATION FUND	765.00	135.00	900
3	ESCOT	212.50	37.50	250
4	RESEARCH & DEVELOPMENT(E) &DSM WORKS	8.50	1.50	10
5	SAFETY RELATED WORKS	42.50	7.50	50
6	IT ENABLED SERVICES	276.25	48.75	325
	<b>TOTAL (D)</b>	<b>1474.75</b>	<b>260.25</b>	<b>1735.00</b>
	<b>GRAND TOTAL (A to D)</b>	<b>115005.00</b>	<b>20295.00</b>	<b>135300.00</b>

**19.SCHEME WISE DISTRIBUTION OF PLAN EXPENDITURE FOR THE YEAR 2015-16  
(REVISED ESTIMATE)**

₹in lakh

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2015-2016 (REVISED ESTIMATE)
<b>A.</b>	<b>GENERATION</b>			
<b>I.</b>	<b>H Y D E L</b>			
<b>(a)</b>	<b>ONGOING SCHEMES</b>			
1	ADYANPARA SHP	1105.00	195.00	1300.00
2	BARAPOLE	1700.00	300.00	2000.00
3	BHOOTHATHANKETTU	1700.00	300.00	2000.00
4	CHATHANKOTTUNADA II	170.00	30.00	200.00
5	CHIMMONY	280.50	49.50	330.00
6	KAKKAYAM SHEP	595.00	105.00	700.00
7	PALLIVASAL EXTENSION	170.00	30.00	200.00
8	PERUMTHENARUVI SHEP	1445.00	255.00	1700.00
9	PORINGALKUTHU SHP	1530.00	270.00	1800.00
10	SENGULAM AUGMENTATION	850.00	150.00	1000.00
11	THOTTIAR	425.00	75.00	500.00
12	SENGULAM TAIL RACE(VELLATHOOVAL)	1275.00	225.00	1500.00
13	VILANGAD SHEP	425.00	75.00	500.00
	<b>TOTAL OF ( a )</b>	<b>11670.50</b>	<b>2059.50</b>	<b>13730.00</b>
<b>(b)</b>	<b>NEW SCHEMES</b>			
1	ACHANKOVIL	8.50	1.50	10.00
2	ANAKKAYAM	85.00	15.00	100.00
3	ATHIRAPPALLY	85.00	15.00	100.00
4	CHEMBUKADAVU III	255.00	45.00	300.00
5	CHINNAR	425.00	75.00	500.00
6	LADRUM	68.00	12.00	80.00
7	MANKULAM	850.00	150.00	1000.00
8	MARIPUZHA	68.00	12.00	80.00
9	MARMALA	8.50	1.50	10.00
10	OLIKKAL SHP	212.50	37.50	250.00
11	PAMBAR	42.50	7.50	50.00

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2015-2016 (REVISED ESTIMATE)
12	PAZHASSI SAGAR	25.50	4.50	30.00
13	PEECHAD SHP	42.50	7.50	50.00
14	PERUVANNAMOOZHI	170.00	30.00	200.00
15	POOVARAMTHODE SHP	170.00	30.00	200.00
16	UPPER KALLAR SHP	42.50	7.50	50.00
17	WESTERN KALLAR SHP	42.50	7.50	50.00
18	UPPER SENGULAM	255.00	45.00	300.00
19	VALANTHODE	4.25	0.75	5.00
20	VAKKALLAR	4.25	0.75	5.00
21	VADAKKEPUZHA DIVERSION SCHEME	21.25	3.75	25.00
22	VYTHIRI	4.25	0.75	5.00
	<b>TOTAL OF ( b )</b>	<b>2890.00</b>	<b>510.00</b>	<b>3400.00</b>
( c )	<b>EXISTING SCHEMES</b>			
1	IDAMALAYAR	42.50	7.50	50.00
2	IDUKKI	340.00	60.00	400.00
3	KALLAR- ERATTAYAR DIVERSION	4.25	0.75	5.00
4	KANJIKODE WIND FARM	8.50	1.50	10.00
5	KUTTIYADI	59.50	10.50	70.00
6	KUTTIYADI ADDL.EXTENSION SCHEME	425.00	75.00	500
7	KUTTIADI AUGMENTATION SCHEME	1275.00	225.00	1500
8	KUTTIADI TAIL RACE	17.00	3.00	20.00
9	KUTTIAR DIVERSION	8.50	1.50	10.00
10	LOWER PERIYAR	85.00	15.00	100.00
11	MALAMPUZHA	4.25	0.75	5.00
12	MALANKARA	42.50	7.50	50.00
13	MATTUPETTY	17.00	3.00	20.00
14	NERIAMANGALAM	136.00	24.00	160.00
15	NERIAMANGALM EXTENSION	12.75	2.25	15.00
16	PALLIVASAL	93.50	16.50	110.00
17	PANNIYAR	127.50	22.50	150.00
18	PEECHI	8.50	1.50	10.00

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2015-2016 (REVISED ESTIMATE)
19	PORINGALKUTHU LB EXTENSION	25.50	4.50	30.00
20	PORINGALKUTHU	12.75	2.25	15.00
21	POOZHITHODE	8.50	1.50	10.00
22	SABARIGIRI	212.50	37.50	250.00
23	SENGULAM	340.00	60.00	400.00
24	SHOLAYAR	8.50	1.50	10.00
25	URUMI	8.50	1.50	10.00
	<b>TOTAL OF ( C )</b>	<b>3323.50</b>	<b>586.50</b>	<b>3910.00</b>
	<b>TOTAL of I</b>	<b>17884.00</b>	<b>3156.00</b>	<b>21040.00</b>
<b>II</b>	<b>T H E R M A L</b>			
1	BRAHMAPURAM DIESEL POWER PROJECT	425.00	75.00	500.00
2	KOZHICODE DIESEL POWER PROJECT	680.00	120.00	800.00
3	GAS BASED POWER PROJECTS (BRAHMAPURAM)	1700.00	300.00	2000.00
4	PETCOKE BASED POWER PROJECT	0.00	0.00	0.00
5	COAL BASED POWER PROJECT (CHEEMENI)	8.50	1.50	10.00
	<b>TOTAL of II</b>	<b>2813.50</b>	<b>496.50</b>	<b>3310.00</b>
<b>III</b>	<b>RENOVATION &amp; MODERNISATION OF HYDRO STATIONS</b>			
1	PORINGALKUTHU	850.00	150.00	1000.00
2	SHOLAYAR	85.00	15.00	100.00
3	KUTTIADI	8.50	1.50	10.00
4	IDUKKI STAGE I	425.00	75.00	500.00
	<b>TOTAL of III</b>	<b>1368.50</b>	<b>241.50</b>	<b>1610.00</b>
<b>IV</b>	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	85.00	15.00	100.00
<b>V</b>	REVAMPING SEISMIC NETWORK	8.50	1.50	10.00
<b>VI</b>	DAM SAFETY STUDIES/WORKS	17.00	3.00	20.00
<b>VII</b>	DRIP	1275.00	225.00	1500.00

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2015-2016 (REVISED ESTIMATE)
<b>VIII</b>	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	204.00	36.00	240.00
<b>IX</b>	MECHANICAL FABRICATION WORKS	4675.00	825.00	5500.00
<b>X</b>	SOLAR/WIND POWER PROJECTS	4250.00	750.00	5000.00
	<b>TOTAL OF(IV to X)</b>	<b>10514.50</b>	<b>1855.50</b>	<b>12370.00</b>
	<b>TOTAL GENERATION(I TO X)</b>	<b>32580.50</b>	<b>5749.50</b>	<b>38330.00</b>
<b>B</b>	<b>TRANSMISSION</b>			
1	TRANSMISSION WORKS	14875.00	2625.00	17500.00
2	SYSTEM OPERATION (Renovation & Modernisation)	850.00	150.00	1000.00
	<b>TOTAL TRANSMISSION</b>	<b>15725.00</b>	<b>2775.00</b>	<b>18500.00</b>
<b>C</b>	<b>DISTRIBUTION</b>			
1	NORMAL / ESTIMATED COST / FUNDED WORKS	29750.00	5250.00	35000.00
2	R-APDRP (Part-A) & SCADA WORKS	6375.00	1125.00	7500.00
3	R-APDRP (Part-B) WORKS	8500.00	1500.00	10000.00
4	RGGVYWORKS	1275.00	225.00	1500.00
5	DDUGY	6375.00	1125.00	7500.00
	<b>TOTAL DISTRIBUTION</b>	<b>52275.00</b>	<b>9225.00</b>	<b>61500.00</b>
	<b>OTHER WORKS</b>			
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	212.50	37.50	250.00
2	INNOVATION FUND	595.00	105.00	700.00
3	ESCOT	170.00	30.00	200.00
4	RESEARCH & DEVELOPMENT(E) &DSM WORKS	8.50	1.50	10.00
5	SAFETY RELATED WORKS	8.50	1.50	10.00
6	IT ENABLED SERVICES	850.00	150.00	1000.00
	<b>TOTAL (D)</b>	<b>1844.50</b>	<b>325.50</b>	<b>2170.00</b>
	<b>GRAND TOTAL (A to D)</b>	<b>102425.00</b>	<b>18075.00</b>	<b>120500.00</b>



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

₹.in lakh

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

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

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2016-2017 (BUDGET ESTIMATE)
<b>II</b>	<b>T H E R M A L</b>			
1	BRAHMAPURAM DIESEL POWER PROJECT	170.00	30.00	200.00
2	KOZHICODE DIESEL POWER PROJECT	850.00	150.00	1000.00
3	GAS BASED POWER PROJECTS (BRAHMAPURAM)	3825.00	675.00	4500.00
4	PETCOKE BASED POWER PROJECT	8.50	1.50	10.00
5	COAL BASED POWER PROJECT (CHEEMENI)	8.50	1.50	10.00
	<b>TOTAL of II</b>	<b>4862.00</b>	<b>858.00</b>	<b>5720.00</b>
<b>III</b>	<b>RENOVATION &amp; MODERNISATION OF HYDRO STATIONS</b>			
1	PORINGALKUTHU	425.00	75.00	500.00
2	SHOLAYAR	365.50	64.50	430.00
3	KUTTIADI	8.50	1.50	10.00
4	IDUKKI STAGE I	595.00	105.00	700.00
	<b>TOTAL of III</b>	<b>1394.00</b>	<b>246.00</b>	<b>1640.00</b>
<b>IV</b>	<b>SURVEY, INVESTIGATION &amp; ENVIRONMENTAL STUDIES</b>			
		85.00	15.00	100.00
<b>V</b>	<b>REVAMPING SEISMIC NETWORK</b>			
		8.50	1.50	10.00
<b>VI</b>	<b>DAM SAFETY STUDIES/WORKS</b>			
		42.50	7.50	50.00

Sl.No	SCHEMES	WORKS	EMPLOYEE COST	2016-2017 (BUDGET ESTIMATE)
VII	DRIP	2550.00	450.00	3000.00
VIII	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	170.00	30.00	200.00
IX	MECHANICAL FABRICATION WORKS	3400.00	600.00	4000.00
X	SOLAR/WIND POWER PROJECTS	4250.00	750.00	5000.00
	<b>TOTAL OF(IV to X)</b>	<b>10506.00</b>	<b>1854.00</b>	<b>12360.00</b>
	<b>TOTAL GENERATION(I TO X)</b>	<b>33150.00</b>	<b>5850.00</b>	<b>39000.00</b>
<b>B</b>	<b>TRANSMISSION</b>			
1	TRANSMISSION WORKS	21250.00	3750.00	25000.00
2	SYSTEM OPERATION (Renovation & Modernisation)	850.00	150.00	1000
	<b>TOTAL TRANSMISSION</b>	<b>22100.00</b>	<b>3900.00</b>	<b>26000.00</b>
<b>C</b>	<b>DISTRIBUTION</b>			
1	NORMAL / ESTIMATED COST / FUNDED WORKS	25500.00	4500.00	30000
2	R-APDRP (Part-A) & SCADA WORKS	2125.00	375.00	2500
3	R-APDRP (Part-B) WORKS	6800.00	1200.00	8000.00
4	IPDS	12750.00	2250.00	15000.00
5	DDUGJY	12750.00	2250.00	15000.00
	<b>TOTAL DISTRIBUTION</b>	<b>59925.00</b>	<b>10575.00</b>	<b>70500.00</b>
	<b>OTHER WORKS</b>			
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	255.00	45.00	300
2	INNOVATION FUND	595.00	105.00	700
3	ESCOT	170.00	30.00	200
4	IT ENABLED SERVICES	1105.00	195.00	1300
	<b>TOTAL (D)</b>	<b>2125.00</b>	<b>375.00</b>	<b>2500.00</b>
	<b>GRAND TOTAL (A to D)</b>	<b>117300.00</b>	<b>20700.00</b>	<b>138000.00</b>

## 21. CAPITAL OUT LAY GENERATION SCHEMES

### HYDEL

#### (A) - On Going Schemes

#### 1. ADYANPARA SHEP

₹ in thousand)				
Sl. No	Particulars	Budget Estimate 2015-16	RevisedEstimate 2015-16	Budget Estimate 2016-17
1	Land and Land Rights	300	500	
2	Hydraulic Works	13250	47000	
3	Other Civil works	300	5500	7000
4	Lines, Cables & Network	50	45	
5	Furnitures & Fixures	50	115	
6	Office Equipment	50	100	
7	Employee Cost	5000	18500	1200
	<b>Sub Total</b>	<b>19000</b>	<b>71760</b>	<b>8200</b>
1	Electrical Works	20000	57240	1500
2	Employee Cost	1000	1000	300
	<b>Sub Total</b>	<b>21000</b>	<b>58240</b>	<b>1800</b>
	<b>Total</b>	<b>40000</b>	<b>130000</b>	<b>10000</b>

#### 2. BARAPOLE

₹ in thousand)				
Sl. No	Particulars	Budget Estimate 2015-16	RevisedEstimate 2015-16	Budget Estimate 2016-17
1	Land and Land Rights	5000	5000	3000
2	Buildings	3000	500	1000
3	Hydraulic Works	20700	120000	10000
4	Other Civil Works	1200	7100	750
5	Lines ,Cables and Network		200	
6	Furnitures & Fixures	50	150	
7	Office Equipment	50	50	
8	Employee Cost	12500	25000	7500
	<b>Sub Total</b>	<b>42500</b>	<b>158000</b>	<b>22250</b>
1	Electrical Works	55000	37000	36250
2	Employee Cost	2500	5000	1500
	<b>Sub Total</b>	<b>57500</b>	<b>42000</b>	<b>37750</b>
	<b>Total</b>	<b>100000</b>	<b>200000</b>	<b>60000</b>

**3.BHOOTHATHANKETTU HEP**

(₹ in thousand)				
Sl. No	Particulars	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	Land and Land Rights		2700	0
2	Buildings		180	270
3	Hydraulic works	7500	167940	149824
4	Other Civil Works	25000	90	0
5	Plant & Machinery		9000	119859
6	Furniture and Fixtures		36	3
7	Office Equipments		54	45
8	Employee Cost	7500	20000	30000
	<b>Sub Total</b>	<b>40000</b>	<b>200000</b>	<b>300000</b>
1	Electrical Works	10000		
	<b>Sub Total</b>	<b>10000</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>50000</b>	<b>200000</b>	<b>300000</b>

**4. CHATHANKOTTUNADA II SHEP**

(₹ in thousand)				
Sl. No	Particulars	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	Land and Land Rights	2000		5000
2	Hydraulic Works	115700	14000	100000
3	Other Civil Works	1200	1350	4475
4	Plant & Machinery		100	
5	Lines cables & Net work	1000		1000
6	Furnitures & Fixures	50	20	25
7	Office Equipment	50	30	50
8	Employee Cost	25000	2500	20000
	<b>Sub Total</b>	<b>145000</b>	<b>18000</b>	<b>130550</b>
1	Electrical Works	50000	1500	16950
2	Employee Cost	5000	500	2500
	<b>Sub Total</b>	<b>55000</b>	<b>2000</b>	<b>19450</b>
	<b>Total</b>	<b>200000</b>	<b>20000</b>	<b>150000</b>

**5.KAKKAYAM SHEP**

(₹ in thousand)				
Sl. No	Particulars	Budget Estimate 2015-16	RevisedEstimate 2015-16	Budget Estimate 2016-17
1	Hydraulic Works	53100	15000	35000
2	Lines cables & Net works	1900		
3	Employee Cost	12000	7500	10000
	<b>Total</b>	<b>67000</b>	<b>22500</b>	<b>45000</b>
1	Electrical Works	30000	44500	50000
2	Employee Cost	3000	3000	5000
	<b>Sub Total</b>	<b>33000</b>	<b>47500</b>	<b>55000</b>
	<b>Total</b>	<b>100000</b>	<b>70000</b>	<b>100000</b>

**6. PALLIVASAL EXTENSION SCHEME**

(₹ in thousand)				
Sl. No	Particulars	Budget Estimate 2015-16	RevisedEstimate 2015-16	Budget Estimate 2016-17
1	Land and Land Rights	8600	450	900
2	Buildings	12000	0	900
3	Hydraulic Works	92600	11250	131400
4	Other Civil works	3000	0	0
5	Plant & Machinery	50000	6300	45000
6	Vehicles	800	0	900
7	Furnitures & Fixures	1500	0	180
8	Office Equipment	1500	0	720
9	Employee Cost	30000	2000	20000
	<b>Total</b>	<b>200000</b>	<b>20000</b>	<b>200000</b>

**7.PERUMTHENARUVI**

(₹ in thousand)				
Sl. No	Particulars	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	Land and Land Rights	3000	900	3150
2	Buildings	38811	0	0
3	Hydraulic Works	49707	145827	59198
4	Other Civil works	20000	0	0
5	Plant & Machinery		5805	9000
6	Vehicles	400	414	450
7	Furnitures & Fixures	100	45	158
8	Office Equipment	200	9	45
9	Employee Cost	15000	17000	8000
	<b>Sub Total</b>	<b>127218</b>	<b>170000</b>	<b>80000</b>
1	Electrical Works	19782		
2	Employee Cost	3000		
	<b>Sub Total</b>	<b>22782</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>150000</b>	<b>170000</b>	<b>80000</b>

**8.PORINGALKUTHU SHP**

(₹ in thousand)				
Sl. No	Particulars	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	Land and Land Rights	500	450	0
2	Buildings	300	270	450
3	Hydraulic works	118000	135000	223650
4	Other Civil works	700	630	630
5	Plant & Machinery		25470	45000
6	Lines, Cables & Network	250	0	0
7	Furnitures & Fixures	100	90	90
8	Office Equipment	150	90	180
9	Employee Cost	25000	18000	30000
	<b>Total</b>	<b>145000</b>	<b>180000</b>	<b>300000</b>
1	Electrical Works	50000		
2	Employee Cost	5000		
	<b>Sub Total</b>	<b>55000</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>200000</b>	<b>180000</b>	<b>300000</b>



**9. SENGULAM AUGMENTATION SCHEME**

(₹ in thousand)				
Sl. No	Particulars	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	Buildings	700	180	810
2	Hydraulic Works	125970	89780	88677
3	Other Civil works	750	0	450
4	Plant & Machinery	50	0	0
5	Furnitures & Fixures	10	23	45
6	Office Equipment	20	18	18
7	Employee Cost	22500	10000	10000
	<b>Total</b>	<b>150000</b>	<b>100000</b>	<b>100000</b>

**10. THOTTIAR HEP**

(₹ in thousand)				
Sl. No	Particulars	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
1	Land and Land Rights	1950	1800	4500
2	Buildings		180	270
3	Hydraulic Works	68769	42930	108450
4	Other Civil works	36912	0	0
5	Plant & Machinery		0	21600
6	Furnitures & Fixures	50	45	90
7	Office Equipment	200	45	90
8	Employee Cost	37500	5000	15000
	<b>Sub Total</b>	<b>145381</b>	<b>50000</b>	<b>150000</b>
1	Electrical Works	104619		
	<b>Sub Total</b>	<b>104619</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>250000</b>	<b>50000</b>	<b>150000</b>

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

<b>(₹ in thousand)</b>				
<b>Sl. No</b>	<b>Particulars</b>	<b>Budget Estimate 2015-16</b>	<b>Revised Estimate 2015-16</b>	<b>Budget Estimate 2016-17</b>
1	Hydraulic Works	6000	90000	18000
2	Other Civil Works	61550	0	0
3	Plant & Machinery		45000	0
4	Vehicles	250	0	0
5	Furniture & Fixtures	100	0	0
6	Office equipments	100	0	0
7	Employee Cost	12000	15000	2000
	<b>Total</b>	<b>80000</b>	<b>150000</b>	<b>20000</b>

(B) -NEW SCHEMES

1.ACHANKOVIL SHEP

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	BE 2016-17
1	Land and Land Rights	5000		
2	Buildings		500	440
3	Civil Works	3500	100	100
4	Lines, Cables & Network		5	
5	Vehicles		200	250
6	Furnitures & Fixures		10	10
7	Office Equipment		35	50
8	Employee Cost	1500	150	150
	<b>Total</b>	<b>10000</b>	<b>1000</b>	<b>1000</b>

2.ANAKKAYAM

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	BE 2016-17
1	Land and Land Rights	3500	0	0
2	Buildings		0	4050
3	Hydraulic works	1400	0	0
4	Other Civil works	3600	0	450
5	Employee Cost	1500	0	500
	<b>Total</b>	<b>10000</b>	<b>0</b>	<b>5000</b>

**3. ATHIRAPPALLY HEP**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights		0	9000
2	Other Civil Works	425	0	9000
3	Employee cost	75	0	2000
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>20000</b>

**4.CHEMBUKKADAVU III**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	31400	25250	27500
2	Hydraulic works	10000		13900
3	Other Civil Works	1000	200	1000
4	Furniture and Fixtures	50	50	50
5	Office Equipments	50		50
6	Employee Cost	7500	4500	7500
	<b>Total</b>	<b>50000</b>	<b>30000</b>	<b>50000</b>

### 5.CHINNAR SHEP

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	30000	0	4500
2	Buildings	2200	0	0
3	Hydraulic works		0	4500
4	Other Civil Works	10000	0	0
5	Vehicles	100	0	0
6	Furniture and Fixtures	100	0	0
7	Office Equipments	100	0	0
8	Employee Cost	7500	0	1000
	<b>Total</b>	<b>50000</b>	<b>0</b>	<b>10000</b>

### 6.LADRUM SHEP

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	5000	0	0
3	Hydraulic works		0	4500
4	Other Civil Works	3500	0	0
7	Office Equipments	1500	0	0
8	Employee Cost		0	500
	<b>Total</b>	<b>10000</b>	<b>0</b>	<b>5000</b>

## 7.MANKULAM

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	BE 2016-17
1	Land and Land Rights	75300	0	26560
2	Buildings	5000	0	268
3	Other Civil Works	3000	0	0
4	Vehicles	1000	0	133
5	Furniture and Fixtures	200	0	27
6	Office Equipments	500	1	13
7	Employee Cost	15000	10000	3000
	<b>Total</b>	<b>100000</b>	<b>10001</b>	<b>30000</b>

## 8.MARIPUZHA SHEP

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	BE 2016-17
1	Land and Land Rights		6800	7000
2	Hydraulic works			1000
3	Other Civil Works	425		400
4	Furniture and Fixtures			50
5	Office Equipments			50
6	Employee Cost	75	1200	1500
	<b>Total</b>	<b>500</b>	<b>8000</b>	<b>10000</b>

**9.MARMALA**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Other Civil Works	850	0	0
2	Employee Cost	150	0	0
	<b>Total</b>	<b>1000</b>	<b>0</b>	<b>0</b>

**10.OLIKKAL SHEP**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	10000	21080	15000
2	Hydraulic works	6400		10180
3	Other Civil Works	500	120	245
4	Furniture and Fixtures	50	25	25
5	Office Equipments	50	25	50
6	Employee Cost	3000	3750	4500
	<b>Total</b>	<b>20000</b>	<b>25000</b>	<b>30000</b>

**11.PAMBAR SHEP**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	450	50	50
2	Buildings		1500	500
3	Civil Works	400	2700	3700
4	Employee Cost	150	750	750
	<b>Total</b>	<b>1000</b>	<b>5000</b>	<b>5000</b>

**12.PAZHASSI SAGAR**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	555	2000	1000
2	Hydraulic works			2950
3	Other Civil Works	250	500	250
4	Furniture and Fixtures	25	10	30
5	Office Equipments	20	40	20
6	Employee Cost	150	450	750
	<b>Total</b>	<b>1000</b>	<b>3000</b>	<b>5000</b>

**13.PEECHAD SHEP**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	450	0	9000
2	Buildings	400		
3	Employee Cost	150	0	1000
	<b>Total</b>	<b>1000</b>	<b>0</b>	<b>10000</b>

**14.PERUVANNAMOOZHI**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	2300	10000	1000
2	Hydraulic works	5100	6000	14940
3	Other Civil Works	1000	970	1000
4	Furniture and Fixtures	50	10	10
5	Office Equipments	50	20	50
6	Employee Cost	1500	3000	3000
	<b>Total</b>	<b>10000</b>	<b>20000</b>	<b>20000</b>



**15. POOVARAMTHODU SHEP**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	10000	16830	15000
2	Hydraulic works	6400		10180
3	Other Civil Works	500	120	245
4	Furniture and Fixtures	50	25	25
5	Office Equipments	50	25	50
6	Employee Cost	3000	3000	4500
	<b>Total</b>	<b>20000</b>	<b>20000</b>	<b>30000</b>

**16. UPPER KALLAR**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Buildings	3500	0	
2	Hydraulic works	2000	0	13061
3	Other civil Works	2100	0	0
4	Vehicles	700	0	338
5	Furniture and Fixtures	100	0	68
6	Office Equipments	100	0	34
7	Employee Cost	1500	500	0
	<b>Total</b>	<b>10000</b>	<b>500</b>	<b>13500</b>

**17.WESTERN KALLAR**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	100	0	4500
2	Hydraulic works	200		
3	Other Civil Works	550		
4	Employee Cost	150	500	500
	<b>Total</b>	<b>1000</b>	<b>500</b>	<b>5000</b>

**18.UPPER SENGULAM**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	4000	0	450
2	Buildings		0	450
3	Hydraulic works	1000	0	3488
4	Other Civil Works	3500	0	0
5	Furniture and Fixtures		0	45
6	Office Equipments		0	68
7	Employee Cost	1500	0	500
	<b>Total</b>	<b>10000</b>	<b>0</b>	<b>5000</b>

**19.VALANTHODU SHEP**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights			1400
2	Other Civil Works	425	425	250
3	Furniture and Fixtures			25
4	Office Equipments			25
5	Employee Cost	75	75	300
	<b>Total</b>	<b>500</b>	<b>500</b>	<b>2000</b>

**20.VAKKALLAR SHEP**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Buildings		150	150
2	Other Civil Works	425	150	100
3	Lines, cables & network		5	5
4	Vehicles		100	150
5	Furniture and Fixtures		10	
6	Office Equipments		10	20
7	Employee Cost	75	75	75
	<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>

**20.IA VADAKKEPUZHA DIVERSION EXTENSION SCHEME**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Hydraulic works			0
2	Other Civil Works	425	0	
3	Employee Cost	75	0	0
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>

**21.VYTHIRI**

(₹ in thousand)				
Sl.No	Particulars	BE 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights			1075
2	Other Civil Works		425	200
3	Employee Cost		75	225
	<b>Total</b>	<b>0</b>	<b>500</b>	<b>1500</b>

**( C)-COMPLETED SCHEMES**

**1. CHIMMONY**

<b>₹ in thousand)</b>				
<b>Sl.No</b>	<b>Particulars</b>	<b>B E 2015-16</b>	<b>RE 2015-16</b>	<b>B E 2016-17</b>
1	Civil works	2500	14500	500
2	Furnitures & Fixures		200	
4	Electro mechanical works		13300	2600
5	Employee Cost		5000	400
	<b>Total</b>	<b>2500</b>	<b>33000</b>	<b>3500</b>

**2.IDAMALAYAR**

<b>₹ in thousand)</b>				
<b>Sl.No</b>	<b>Particulars</b>	<b>B E 2015-16</b>	<b>RE 2015-16</b>	<b>B E 2016-17</b>
1	Buildings		700	
2	Plant and machinery		3268	13500
3	Vehicles		532	
4	Employee Cost		500	1500
	<b>Total</b>	<b>0</b>	<b>5000</b>	<b>15000</b>

**3.IDUKKI**

<b>₹ in thousand)</b>				
<b>Sl.No</b>	<b>Particulars</b>	<b>B E 2015-16</b>	<b>RE 2015-16</b>	<b>B E 2016-17</b>
1	Other Civil Works		2450	2500
2	Plant & machinery	25000	33250	33500
3	Vehicles	1000		
4	Furniture and Fixtures	2000		
5	Office Equipments	2000	300	
6	Employee Cost		4000	4000
	<b>Total</b>	<b>30000</b>	<b>40000</b>	<b>40000</b>

**4.KALLAR -ERATTAYAR DIVERSION**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Other Civil Works	170	450	90
2	Employee Cost	30	50	10
	<b>Total</b>	<b>200</b>	<b>500</b>	<b>100</b>

**5.KANJIKODE WIND FARM**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Other Civil Works		900	
2	Plant & machinery			900
3	Employee Cost		100	100
	<b>Total</b>	<b>0</b>	<b>1000</b>	<b>1000</b>

**6.KUTTIYADI**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Buildings		300	8000
2	Other Civil Works		200	5000
3	Plant & Machinery		4800	8500
4	Furniture and Fixtures		1000	1000
5	Employee Cost		700	2500
	<b>Total</b>	<b>0</b>	<b>7000</b>	<b>25000</b>

**7.KUTTIAR DIVERSION SCHEME**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Hydraulic works	800		
2	Other Civil Works		900	450
3	Employee Cost		100	50
	<b>Total</b>	<b>800</b>	<b>1000</b>	<b>500</b>

### 8.LOWER PERIYAR

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Buildings		700	
2	Plant and machinery	4675	7920	8400
3	Furniture and Fixtures		300	
4	Vehicles			600
5	Office Equipments	825	80	
6	Employee Cost		1000	1000
	<b>Total</b>	<b>5500</b>	<b>10000</b>	<b>10000</b>

### 9.MALAMPUZHA

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights			
2	Other Civil Works			900
3	Plant and machinery		450	
4	Employee Cost		50	100
	<b>Total</b>	<b>0</b>	<b>500</b>	<b>1000</b>

### 10.MALANKARA SHEP

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Other Civil Works	4250	2800	3100
2	Plant and machinery		1500	350
3	Vehicles			1000
4	Furniture and Fixtures		200	50
5	Employee Cost	750	500	500
	<b>Total</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>

**11.MATTUPETTY**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
	Buildings		1000	400
1	Other Civil Works		300	100
2	Plant and machinery	850	500	400
3	Lines cables and network	425		
4	Employee Cost	225	200	100
	<b>Total</b>	<b>1500</b>	<b>2000</b>	<b>1000</b>

**12.NERIAMANGALAM**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Other Civil Works		600	1250
1	Plant and machinery	7225	13800	3250
2	Employee Cost	1275	1600	500
	<b>Total</b>	<b>8500</b>	<b>16000</b>	<b>5000</b>

**13.NERIAMANGALAM EXTENSION**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Plant and machinery	850	1350	630
2	Employee Cost	150	150	70
	<b>Total</b>	<b>1000</b>	<b>1500</b>	<b>700</b>

**14.PALLIVASAL**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Buildings	2500	2500	2500
2	Other Civil Works	3500	1500	1500
3	Plant and machinery	62000	5900	3500
4	Vehicles			1500
5	Employee Cost	12000	1100	1000
	<b>Total</b>	<b>80000</b>	<b>11000</b>	<b>10000</b>

**15.PANNIYAR**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Buildings		11500	7000
2	Hydraulic works		1000	500
3	Other Civil Works	1000	1000	1500
4	Plant and machinery	18125		
5	Employee Cost	3375	1500	1000
	<b>Total</b>	<b>22500</b>	<b>15000</b>	<b>10000</b>

**16.PORINGALKUTHU LB EXTENSION**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Hydraulic works			1500
2	Other Civil Works		200	
3	plant and machinery	2125	2500	1920
4	Employee Cost	375	300	380
	<b>Total</b>	<b>2500</b>	<b>3000</b>	<b>3800</b>

**17.POOZHITHODE**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Buildings		900	360
2	Other Civil Works	850		
3	Employee Cost	150	100	40
	<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>400</b>

**18.SABARIGIRI**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	plant and machinery	17000	22500	27000
2	Employee Cost	3000	2500	3000
	<b>Total</b>	<b>20000</b>	<b>25000</b>	<b>30000</b>



**19.SENGULAM**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Buildings		1500	
2	Hydraulic works		6000	6000
3	Other Civil Works	5000	8000	7000
4	plant and machinery	20500	18500	4000
5	Lines,cables & network		2000	1000
6	Employee Cost	4500	4000	2000
	<b>Total</b>	<b>30000</b>	<b>40000</b>	<b>20000</b>

**20.URUMI**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Buildings	850	300	500
2	Other Civil Works			300
3	Plant and machinery		600	100
4	Employee Cost	150	100	100
	<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>

**21.VILANGAD SHEP**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights	12100	24800	
2	Hydraulic works	29600	12000	
3	Other Civil Works	700	2700	
4	Plant and machinery		3000	4500
5	Furniture and Fixtures	50		
6	Office Equipments	50		
7	Employee Cost	7500	7500	500
	<b>Total</b>	<b>50000</b>	<b>50000</b>	<b>5000</b>

**22.KUTTIADI ADDITIONAL EXTENSION SCHEME**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Other Civil Works		45000	
2	Employee Cost		5000	
	<b>Total</b>	<b>0</b>	<b>50000</b>	<b>0</b>

**23.KUTTIADI AUGMENTATION SCHEME**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Land and Land Rights		135000	
2	Employee Cost		15000	
	<b>Total</b>	<b>0</b>	<b>150000</b>	<b>0</b>

**24.KUTTIADI TAIL RACE**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Other Civil Works	1700	1300	
2	Lines cables and network		500	
3	Employee Cost	300	200	
		<b>2000</b>	<b>2000</b>	<b>0</b>

**25.PEECHI SHEP**

₹ in thousand)				
Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Other Civil Works		900	
2	Employee Cost		100	
	<b>Total</b>	<b>0</b>	<b>1000</b>	<b>0</b>

**26.SHOLAYAR**

<b>₹ in thousand)</b>				
<b>Sl.No</b>	<b>Particulars</b>	<b>B E 2015-16</b>	<b>RE 2015-16</b>	<b>B E 2016-17</b>
1	Buildings		700	
2	Other Civil Works	850	200	
3	Employee Cost	150	100	
	<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>0</b>

**27.PORINGALKUTHU**

<b>₹ in thousand)</b>				
<b>Sl.No</b>	<b>Particulars</b>	<b>B E 2015-16</b>	<b>RE 2015-16</b>	<b>B E 2016-17</b>
1	Plant & Machinery		1350	
2	Employee Cost		150	
	<b>Total</b>	<b>0</b>	<b>1500</b>	<b>0</b>

**(D)-THERMAL**

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

**(₹ in thousand)**

<b>Sl.No</b>	<b>Particulars</b>	<b>B E 2015-16</b>	<b>RE 2015-16</b>	<b>B E 2016-17</b>
1	Buildings		6100	50
2	Other Civil Works		1200	200
3	Plant & Machinery	17000	37700	17550
4	Office equipments			200
5	Employee Cost	3000	5000	2000
	<b>TOTAL</b>	<b>20000</b>	<b>50000</b>	<b>20000</b>

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

**(₹ in thousand)**

<b>Sl.No</b>	<b>Particulars</b>	<b>B E 2015-16</b>	<b>RE 2015-16</b>	<b>B E 2016-17</b>
1	Building	2700	6350	4000
2	Other Civil Works	4500	2250	500
3	Plant & Machinery	30300	63000	85400
4	Furniture	2000	250	50
5	Office Equipment	3000	150	50
6	Employee cost	7500	8000	10000
	<b>TOTAL</b>	<b>50000</b>	<b>80000</b>	<b>100000</b>

### 3. GAS BASED PROJECTS (BRAHMAPURAM)

₹ in thousand)

Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Other Civil Works	50000	0	12787
2	Plant & Machinery	350000	169351	369475
3	Communication	30	37	10
4	Furniture and Fixtures	75	0	58
5	Vehicles	400	612	117
6	Office Equipments	0	0	53
	<b>TOTAL</b>	<b>400505</b>	<b>170000</b>	<b>382500</b>
1	Electrical Works	24495	0	62344
2	Employee Cost	75000	30000	5156
	Sub Total	<b>99495</b>	<b>30000</b>	<b>67500</b>
	<b>TOTAL</b>	<b>500000</b>	<b>200000</b>	<b>450000</b>

### 4. PETCOKE BASED POWER PROJECTS

₹ in thousand)

Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Electrical Works	4250		850
2	Employee Cost	750		150
	Total	<b>5000</b>	<b>0</b>	<b>1000</b>

### 5. COAL BASED POWER PROJECTS (CHEEMENI)

₹ in thousand)

Sl.No	Particulars	B E 2015-16	RE 2015-16	B E 2016-17
1	Electrical Works	8500	850	850
2	Employee Cost	1500	150	150
	Total	<b>10000</b>	<b>1000</b>	<b>1000</b>

**RENOVATION AND MODERNISATION OF HYDRO STATIONS**

**1. PORINGALKUTHU**

₹ in thousand)

<b>Sl. No</b>	<b>Particulars</b>	<b>Budget Estimate 2015-16</b>	<b>RevisedEstimate 2015-16</b>	<b>Budget Estimate 2016-17</b>
1	Other Civil Works		6000	
2	Plant & Machinery	85000	84000	45000
3	Employee Cost	15000	10000	5000
	<b>TOTAL</b>	<b>100000</b>	<b>100000</b>	<b>50000</b>

**2. SHOLAYAR**

₹ in thousand)

<b>Sl. No</b>	<b>Particulars</b>	<b>Budget Estimate 2015-16</b>	<b>RevisedEstimate 2015-16</b>	<b>Budget Estimate 2016-17</b>
1	Plant & Machinery	85000	9000	38700
2	Employee cost	15000	1000	4300
	<b>TOTAL</b>	<b>100000</b>	<b>10000</b>	<b>43000</b>

**3. KUTTIADI**

₹ in thousand)

<b>Sl. No</b>	<b>Particulars</b>	<b>Budget Estimate 2015-16</b>	<b>RevisedEstimate 2015-16</b>	<b>Budget Estimate 2016-17</b>
1	Plant & Machinery	4250	900	900
2	Employee cost	750	100	100
	<b>TOTAL</b>	<b>5000</b>	<b>1000</b>	<b>1000</b>

**4. IDUKKI STAGE I****₹ in thousand)**

<b>Sl. No</b>	<b>Particulars</b>	<b>Budget Estimate 2015-16</b>	<b>Revised Estimate 2015-16</b>	<b>Budget Estimate 2016-17</b>
1	Plant & Machinery	85000	45000	60000
2	Vehicles			1000
3	Furniture & Fixxtures			1500
4	Office equipment			500
5	Employee cost	15000	5000	7000
	<b>TOTAL</b>	<b>100000</b>	<b>50000</b>	<b>70000</b>

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

(₹in Thousand)										
Sl. No	Name of Office	Budget Estimate 2015-16			Revised Estimate 2015-16			Budget Estimate 2016-17		
		Work	Employee Cost	Total	Work	Employee Cost	Total	Work	Employee Cost	Total
1	2	3	4	5	6	7	8	9	10	11
1	HRM	21250	3750	25000	1700	300	2000	1700	300	2000
2	CE ( C ) Constrn North	5950	1050	7000	2975	525	3500	1700	300	2000
3	Ele Circle Kattakada	4250	750	5000	510	90	600	1700	300	2000
4	Ele Circle Kottayam	850	150	1000	680	120	800	0	0	0
5	Ele Circle Pala	0	0		850	150	1000	850	150	1000
6	Ele CircleThodupuzha	1700	300	2000	1275	225	1500	0	0	0
7	Ele CircleSreekandapuram	1700	300	2000	1700	300	2000	0	0	0
8	Ele Circle Kannur	0	0		255	45	300	1275	225	1500
9	Ele Circle Vatakara	0	0		340	60	400	170	30	200
10	Ele Circle Nilambur	0	0		0	0	0	255	45	300



Sl. No	Name of Office	Budget Estimate 2015-16			Revised Estimate 2015-16			Budget Estimate 2016-17		
		Work	Employee Cost	Total	Work	Employee Cost	Total	Work	Employee Cost	Total
1	2	3	4	5	6	7	8	9	10	11
11	Ele Circle,Manjeri	0	0		425	75	500	1275	225	1500
12	Others	6800	1200	8000	0	0	0	0	0	0
13	Ele Divn Kollam				425	75	500	425	75	500
14	Ele Divn Chathanoor				850	150	1000	0	0	0
15	Ele Divn Alappuzha				0	0	0	1275	225	1500
16	Ele Divn Chengannur				255	45	300	85	15	100
17	Ele Divn Mavelikkara				170	30	200	0	0	0
18	Ele Divn Ernakulam				255	45	300	255	45	300
19	Ele Divn Aluva				170	30	200	340	60	400
20	Ele Divn Thrissur				680	120	800	1020	180	1200
21	Ele Divn Kunnankulam				1275	225	1500	2125	375	2500
22	Ele Divn Kodungalloor				850	150	1000	0	0	0

Sl. No	Name of Office	Budget Estimate 2015-16			Revised Estimate 2015-16			Budget Estimate 2016-17		
		Work	Employee Cost	Total	Work	Employee Cost	Total	Work	Employee Cost	Total
1	2	3	4	5	6	7	8	9	10	11
23	Ele Divn Wadakancherry				0	0	0	0	0	0
24	Ele Divn Adimaly				255	45	300	0	0	0
25	CE ( Distn North)				425	75	500	170	30	200
26	EleDivn Shoranur				680	120	800	1275	225	1500
27	Ele Divn Mannarghat				1700	300	2000	43	8	50
28	Ele Divn Vatakara				0	0	0	43	8	50
29	Ele Divn Payyannur				510	90	600	0	0	0
30	Ele Divn Kondotty				680	120	800	425	75	500
31	Ele Divn Kalpetta				0	0	0	170	30	200
32	Ele Divn Ponkunnam				510	90	600	425	75	500
	Total	<b>42500</b>	<b>7500</b>	<b>50000</b>	<b>20400</b>	<b>3600</b>	<b>24000</b>	<b>17000</b>	<b>3000</b>	<b>20000</b>

**23.MECHANICAL FABRICATION WORKS**

<b>₹ in thousand)</b>				
<b>Sl.No</b>	<b>Particulars</b>	<b>Budget Estimate 2015-16</b>	<b>Revised Estimate 2015-16</b>	<b>Budget Estimate 2016-17</b>
<b>I</b>	<b>Civil Circle Pallom(CMF Pallom&amp;MFI Angamaly)</b>			
1	Plant & Machinery	3000	7145	6200
2	Office Equipments		70	
3	Other Civil Works	6000		
4	Fabrication Works	263700	256385	184550
5	Employee Cost	14100	11400	9250
	<b>Sub Total</b>	<b>286800</b>	<b>275000</b>	<b>200000</b>
<b>II</b>	<b>MF 2 Kolathara</b>			
1	Building	400	400	1000
2	Other Civil Works			1000
3	Plant & Machinery	2500	3100	2000
4	Furniture & fixtures	50	100	150
5	Office Equipments	50	50	200
6	Fabrication Works	197000	230100	165650
7	Employee Cost	13200	41250	30000
	<b>Sub Total</b>	<b>213200</b>	<b>275000</b>	<b>200000</b>
	<b>TOTAL</b>	<b>500000</b>	<b>550000</b>	<b>400000</b>

**24. RESEARCH & DEVELOPMENT ( C )**

₹ in thousand)

Sl.No	Particulars	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
<b>1</b>	<b>Revamping of Seismic Network at Idukki region ( C )</b>			
1	Civil works	2550	850	850
2	Employee Cost	450	150	150
	<b>Sub Total</b>	<b>3000</b>	<b>1000</b>	<b>1000</b>
<b>I</b>	<b>Dam safety studies / Works</b>			
1	Civil works	850	1700	4250
2	Employee Cost	150	300	750
	<b>Sub Total</b>	<b>1000</b>	<b>2000</b>	<b>5000</b>
	<b>TOTAL</b>	<b>4000</b>	<b>3000</b>	<b>6000</b>

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

(₹ in Thousand)										
SI No.	Name of Office	Budget Estimate 2015-16			Revised Estimate □ 2015-16			Budget Estimate □ 2016-17		
		Civil Works	Emp Cost	Total	Civil Works	Emp Cost	Total	Civil Works	Emp Cost	Total
1	2	3	4	5	6	7	8	9	10	11
1	Kakkad HEP	2464	375	2839	6375	1125	7500	17000	3000	20000
2	Sabarigiri HEP	39420	6000	45420	12750	2250	15000	34000	6000	40000
3	Idukki HEP	29565	4500	34065	8500	1500	10000	34000	6000	40000
4	Lower Periyar HEP	0	0	0	8500	1500	10000	8500	1500	10000
5	Pallivasal HEP	0	0	0	5100	900	6000	8500	1500	10000
6	Sengulam HEP	4928	750	5678	7650	1350	9000	4250	750	5000
7	Panniyar HEP	4928	750	5678	4250	750	5000	6800	1200	8000
8	Neriyamangalam HEP	0	0	0	1700	300	2000	4250	750	5000
9	Idamalayar HEP	24351	4125	28476	6800	1200	8000	22100	3900	26000
10	Poringalkuthu HEP	9855	1500	11355	8500	1500	10000	21250	3750	25000
11	Sholayar HEP	7392	1125	8517	8500	1500	10000	25500	4500	30000
12	Kuttiyadi HEP& KAS Thariode	9855	1500	11355	5950	1050	7000	18700	3300	22000
13	Others	34493	5250	39743	19125	3375	22500	26350	4650	31000
14	Vadakkepuzha HE Scheme	2750	0	2750	0	0	0	0	0	0
14	Project Management		4125	4125	0	28000	28000	0	28000	28000
	<b>TOTAL</b>	<b>170000</b>	<b>30000</b>	<b>200000</b>	<b>103700</b>	<b>46300</b>	<b>150000</b>	<b>231200</b>	<b>68800</b>	<b>300000</b>

**25.RESEARCH & DEVELOPMENT (E)**

₹ in thousand)

Sl.No	Name of Office	B E 2015-16	R E 2015-16	B E 2016-17
I	Chief Engineer (HRM)	400	400	0
II	Other Corporate Offices	600	600	0
	<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>0</b>

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

₹ in thousand)

Sl.No.	Name of Office	B E 2015-16	R E 2015-16	B E 2016-17
1	PETARC-Gen. Circle Moolamattom	17500	21250	25500
2	RPTI-Ele.Circle (Urban) TVM			
3	Ele.Circle Kottayam			
4	Ele.Circle Kozhikkode			
5	Ele Circle Thrissur			
6	HRD-O/o the CE (HRM)			
7	O/o Financial Adviser,VB,TVM	<b>2500</b>	<b>3750</b>	<b>4500</b>
	<b>Total</b>	<b>20000</b>	<b>25000</b>	<b>30000</b>

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

## 27. CAPITAL OUT LAY GENERATION SCHEMES

₹ in thousand)										
SL No.	Name of Office	BUDGET ESTIMATE 2015-16			REVISED ESTIMATE 2015-16			BUDGET ESTIMATE 2016-17		
		Civil Works	Emp Cost	Total Cost	Works	Emp Cost	Total Cost	Works	Emp Cost	Total Cost
1	2	3	4	5	6	7	8	9	10	11
1	Survey, Investigation & Environmental Studies (Investigation Circle, Thrissur)	17000	3000	<b>20000</b>	8500	1500	<b>10000</b>	8500	1500	<b>10000</b>
2	Solar / Wind Power Project	85000	15000	<b>100000</b>	425000	75000	<b>500000</b>	425000	75000	<b>500000</b>
	<b>Total</b>	<b>102000</b>	<b>18000</b>	<b>120000</b>	<b>433500</b>	<b>76500</b>	<b>510000</b>	<b>433500</b>	<b>76500</b>	<b>510000</b>

**28 .DISTRIBUTION SCHEMEWISE ABSTRACT**

(₹ in Lakh)

SL. NO.	DISTRIBUTION Particulars	BUDGET ESTIMATE 2015-16			REVISED ESTIMATE 2015-16			BUDGET ESTIMATE 2016-17		
		Work	Emp cost	TOTAL	Work	Emp cost	TOTAL	Work	Emp cost	TOTAL
1	2	3	4	5	6	7	8	9	10	11
1	Normal works	29750	5250	35000	29750	5250	35000	25500	4500	30000
2	Estimated cost of Distribution works									
3	Other funded works									
4	R-APDRP ( Part-A & SCADA) works	4250	750	5000	6375	1125	7500	2125	375	2500
6	R-APDRP ( Part-B ) works	21250	3750	25000	8500	1500	10000	6800	1200	8000
7	RGGVY works	5100	900	6000	1275	225	1500	0	0	0
8	DDUGJY	0	0	0	6375	1125	7500	12750	2250	15000
9	IPDS	0	0	0	0	0	0	12750	2250	15000
	<b>TOTAL DISTRIBUTION</b>	<b>60350</b>	<b>10650</b>	<b>71000</b>	<b>52275</b>	<b>9225</b>	<b>61500</b>	<b>59925</b>	<b>10575</b>	<b>70500</b>



**29. CAPITAL WORKS :- Distribution Schemes Division-wise Break up  
of funds provided - REVISED ESTIMATE 2015-16**

₹ in thousand

Sl. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP- Part-A & SCADA works	R-APDRP- Part-B	RGVY Scheme	DDUGJY Scheme	TOTAL
1	2	3	4	5	6	7	8
1	Ele Dvn Trivandrum	21464	0	0	0	7372	<b>28835</b>
2	Ele Dvn Kazhakuttam	27402	0	0	0	14743	<b>42145</b>
3	Ele Dvn Attingal	42928	0	94	0	29487	<b>72508</b>
4	Ele Circle Trivandrum (U)	0	0	5180	0	0	<b>5180</b>
5	Ele Dvn Nedumangad	25196	0	404	0	0	<b>25600</b>
6	Ele Dvn Neyyatinkara	71546	0	6865	0	0	<b>78411</b>
7	Ele Dvn Kattakada	15025	0	0	0	0	<b>15025</b>
8	Ele Circle Kattakada	39708	0	0	19874	36858	<b>96440</b>
9	Ele Dvn Kollam	80132	0	4369	0	13269	<b>97769</b>
10	Ele Dvn Karunagapally	80132	0	749	0	16660	<b>97540</b>
11	Ele Dvn Chathannur	56808	0	406	0	14743	<b>71957</b>
12	Ele Dvn Kottarakara	26765	0	0	0	20470	<b>47235</b>
13	Ele Dvn Kundara.	26300	0	0	0	13899	<b>40198</b>
14	Ele Dvn Punalur	89146	0	468	0	14743	<b>104358</b>
15	Ele Dvn Adoor	33412	0	0	0	17545	<b>50957</b>
16	Ele Dvn Pathanamthitta	35058	0	7801	0	17545	<b>60403</b>
17	Ele Dvn Thiruvalla	31695	0	13293	0	17545	<b>62533</b>
18	Ele Circle Pathanamthitta	0	0	0	2560	0	<b>2560</b>
19	EleDvn Pallom	35953	0	18723	0	15734	<b>70410</b>
20	Ele Dvn Vaikom	31432	0	0	0	24604	<b>56036</b>
21	Ele Dvn Chaganassery	32779	0	1217	0	1275	<b>35271</b>
22	Ele Circle Pala	2862	0	0	3029	0	<b>5891</b>
23	Ele Dvn Pala	43858	0	0	0	7372	<b>51229</b>
24	Ele Dvn Ponkunnam	43858	0	0	0	7372	<b>51229</b>
25	Office of CE(Distn.South)	68025	0	0	0	0	<b>68025</b>
	<b>Total of Distn (South)</b>	<b>961481</b>	<b>0</b>	<b>59569</b>	<b>25463</b>	<b>291233</b>	<b>1337746</b>

₹ in thousand

Sl. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP- Part-A & SCADA works	R-APDRP- Part-B	RGGVY Scheme	DDUGJY Scheme	TOTAL
1	2	3	4	5	6	7	8
26	EleCircle Alappuzha	2146	0	0	7132	0	9278
27	Ele Dvn Alappuzha	58668	0	5555	0	41281	105503
28	Ele Dvn Cherthala	82993	0	2278	0	57499	142770
29	Ele Dvn Haripad	36767	0	1323	0	7372	45462
30	Ele Dvn Mavelikara	20426	0	0	0	3686	24112
31	Ele Dvn Chengannur	24512	0	0	0	4423	28935
32	Ele Circle Ernakulam	954	0	187231	0	0	188184
33	Ele Dvn Ernakulam	811	0	0	0	0	811
34	Ele Dvn Thripunithura	13318	0	0	0	21805	35124
35	Ele Dvn Mattanchery	24912	0	0	0	0	24912
36	Ele Dvn Chalakkudy	26583	0	873	0	29487	56943
37	Ele Dvn Irinjalakuda	21465	0	0	0	25801	47265
38	Ele Dvn Kodungallur	9332	0	1304	0	24326	34963
39	Ele Cir Irinjalakuda	0	0	0	13302	0	13302
40	EleCir Perumbavoor	859	0	0	0	0	859
41	Ele Division Muvattupuzha	55739	0	1653	0	2875	60267
42	Ele Division North Paravoor	18446	0	0	0	21673	40119
43	Ele Division Perumbavoor	41488	0	0	0	16660	58148
44	Ele Division Aluva	46164	0	0	0	6782	52946
45	TMR Division, Angamaly	7163	0	0	0	0	7163
46	B&S Division, Angamaly	5000					5000
47	Ele Division Thodupuzha	20748	0	756	0	959	22464
48	Ele Division Kattappana	23906	0	0	0	2801	26708
49	Ele Division Adimaly	7288	0	0	0	1032	8320
50	Ele Division Peerumade	12163	0	0	0	1194	13357
51	Ele Division Thrissur East	35415	0	3557	0	4423	43396
52	Ele Division Thrissur West	29334	0	2028	0	5897	37260
53	Ele Division Kunnankulam	30765	0	4400	0	11795	46959
54	Ele Division Wadakkancherr	50368	0	0	0	21525	71894
55	Office of CE(DC), EKM	4000	0	0	0	0	4000
	<b>Total of Distn.(Central)</b>	<b>711733</b>	<b>0</b>	<b>210958</b>	<b>20434</b>	<b>313296</b>	<b>1256422</b>

₹ in thousand

Sl. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP- Part-A & SCADA works	R-APDRP- Part-B	RGGVY Scheme	DDUGJY Scheme	TOTAL
1	2	3	4	5	6	7	8
55	Ele. Circle Kasargod	0	0	0	601	0	601
56	Ele.Division, Kasargod	76239	0	7072	0	0	83311
57	Ele.Division, Kanhangad	68550	0	4131	0	0	72682
58	Ele.Circle, Kannur	2238	0	0	0	0	2238
59	Ele.Division, Thalassery	43826	0	3745	0	0	47571
60	Ele Division, Kannur	73239	0	52269	0	0	125508
61	Ele Division, Iritty	24911	0	4998	0	0	29909
62	Ele.Division, Payyannur	57564	0	6241	0	0	63805
63	Ele.Circle, Srekandapuram	0	0	0	61436	0	61436
64	Ele Division, Kalpetta	38706	0	0	0	0	38706
65	Ele Division, Manathavady	35773	0	0	0	0	35773
66	Ele Division, Nadapuram	36219	0	0	0	0	36219
67	Ele Division, Vadakara	36488	0	985	0	0	37473
68	Ele Circle, Kozhikode	0	0	477344	0	0	477344
69	Ele Division, Kozhikode	25041	0	0	0	1003	26044
70	Ele Division, Feroke	42736	0	0	0	0	42736
71	Ele Division, Balussery	49932	0	0	0	0	49932
72	Ele Circle, Tirur	501	0	0	0	0	501
73	Ele Division, Tirurangadi	124392	0	0	0	0	124392
74	Ele Division, Tirur	20814	0	3994	0	0	24808
75	Ele Division, Ponnani	11859	0	6670	0	0	18530
76	Ele Circle, Manjeri	5724	0	0	19566	0	25290
77	Ele Division, Manjeri	28119	0	4087	0	0	32206
78	Ele Division, Perinthalmanna	48060	50	560	0	0	48670
79	Ele. Division Kondotty	29606	0	0	0	0	29606
80	Ele Circle, Nilambur	2862	0	0	0	0	2862

₹ in thousand

Sl. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP- Part-A & SCADA works	R-APDRP- Part-B	RGGVY Scheme	DDUGJY Scheme	TOTAL
1	2	3	4	5	6	7	8
81	Ele Division, Nilambur	64749	0	0	0	0	<b>64749</b>
82	Ele Division, Wandoor	32782	0	0	0	0	<b>32782</b>
83	Ele.Circle Shornur	27552	0	0	0	0	<b>27552</b>
84	Ele Division, Shornur	56736	0	1872	0	635	<b>59243</b>
85	Ele. Division Pattambi	50082	0	0	0	0	<b>50082</b>
86	Ele.Division, Mannarkkad	50583	0	0	0	0	<b>50583</b>
87	Ele.Division, Palakkad	43178	0	2702	0	3170	<b>49050</b>
88	Ele Division, Chittur	63030	0	2278	0	28164	<b>93472</b>
89	Ele Division, Alathur	24693	0	524	0	0	<b>25217</b>
90	O/o CE(Distn.North)	5000	0	0	0	0	<b>5000</b>
	<b>Total of Distn.(North)</b>	<b>1301786</b>	<b>50</b>	<b>579473</b>	<b>81603</b>	<b>32971</b>	<b>1995884</b>
91	<b>CE ( IT )</b>		<b>637450</b>				<b>637450</b>
	<b>GRANDTOTAL (CE Distn S+C+N+IT)</b>	<b>2975000</b>	<b>637500</b>	<b>850000</b>	<b>127500</b>	<b>637500</b>	<b>5227500</b>

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

**30. CAPITAL WORKS :- Distribution Schemes Division-wise Break up  
of funds provided - BUDGET ESTIMATE 2016-17**

₹ in thousand

Sl. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP-Part-A & SCADA works	R-APDRP-Part-B	IPDS	DDUGJY Scheme	TOTAL
1	2	3	4	5	6	7	8
1	Ele Dvn Trivandrum	5860	0	0	46437	2204	<b>54500</b>
2	Ele Dvn Kazhakuttam	11711	0	0	29577	11019	<b>52307</b>
3	Ele Dvn Attingal	21080	0	0	29577	39227	<b>89884</b>
4	Ele Circle Trivandrum ( U )	0	0	115550	0	111290	<b>226840</b>
5	Ele Dvn Nedumangad	24745	0	217	0	0	<b>24961</b>
6	Ele Dvn Neyyatinkara	91053	0	4766	0	0	<b>95819</b>
7	Ele Dvn Kattakada	49889	0	0	0	132226	<b>182115</b>
8	Ele Circle Trivandrum ( R )	38939	0		0	0	<b>38939</b>
9	Electrical Division, Kollam	23422	0	7647	62852	18365	<b>112286</b>
10	Electrical Division, Karunagappally	35133	0	0	22183	22038	<b>79354</b>
11	Electrical Division, Chathannur	32791	0	0	4732	4187	<b>41710</b>
12	Ele Dvn Kottarakara	23434	0	0	0	30599	<b>54032</b>
13	Ele Dvn Kundara.	23677	0	0	0	20776	<b>44452</b>
14	Ele Dvn Punalur	76122	0	2166	73944	46267	<b>198498</b>
15	Ele Dvn Adoor	14053	0	0	35197	17483	<b>66734</b>
16	Ele Dvn Pathanamthitta	14756	0	0	35197	17483	<b>67436</b>
17	Ele Dvn Thiruvalla	13351	0	8665	35197	17483	<b>74696</b>
18	Ele Dvn Pallom	13526	0	17850	60634	25931	<b>117940</b>
19	Ele Dvn Vaikom	16044	0	0	32535	40549	<b>89128</b>
20	Ele Dvn Changanassery	12589	0	5957	36972	19836	<b>75354</b>
21	Ele Circle Pala	6148	0	0	0	0	<b>6148</b>
22	Ele Dvn Pala	9222	0	0	14789	7346	<b>31357</b>
23	Ele Dvn Ponkunnam	9222	0	0	0	7346	<b>16568</b>
24	Office of CE(Distn.South)	47160	0	0	0	0	<b>47160</b>
	<b>Total of Distn (South)</b>	<b>613926</b>	<b>0</b>	<b>162818</b>	<b>519824</b>	<b>591654</b>	<b>1888222</b>

₹ in thousand

Sl. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP-Part-A & SCADA works	R-APDRP-Part-B	IPDS	DDUGJY Scheme	TOTAL
1	2	3	4	5	6	7	8
25	EleCircle Alappuzha	1499	0	0	0	0	1499
26	Ele Dvn Alappuzha	17567	0	33313	39929	27180	117989
27	Ele Dvn Cherthala	21572	0	22209	20704	34746	99231
28	Ele Dvn Haripad	14519	0	0	8252	15338	38109
29	Ele Dvn Mavelikara	8066	0	0	4584	8522	21173
30	Ele Dvn Chengannur	9679	0	0	5501	10225	25406
31	Ele Circle Ernakulam	861	0	259955	0	0	260816
32	Ele Dvn Ernakulam	861	0	0	73315	0	74176
33	Ele Dvn Thripunithura	24342	0	0	146630	5362	176335
34	Ele Dvn Mattanchery	14339	0	0	73315	0	87654
35	Ele Dvn Chalakkudy	17072	0	2535	22183	22552	64341
36	Ele Dvn Irinjalakuda	12356	0	0	10352	18365	41072
37	Ele Dvn Kodungallur	6467	0	6282	15972	18365	47086
38	EleCir Perumbavoor	192	0	0	0	0	192
39	Ele Division Muvattupuzha	17339	0	0	4062	4768	26169
40	Ele Division North Paravoo	5850	0	0	2030	9536	17416
41	Ele Division Perumbavoor	14279	0	0	23368	21864	59510
42	Ele Division Aluva	15355	0	0	54835	11360	81551
43	TMR Division, Angamaly	3490	0	0	0	0	3490
44	Ele Division Thodupuzha	14551	0	38213	25880	5877	84521
45	Ele Division Kattappana	14902	0	0	0	31955	46857
46	Ele Division Adimaly	10833	0	0	0	13590	24423
47	Ele Division Peerumade	8783	0	0	0	8815	17598
48	Ele Division Thrissur East	30449	0	4086	34014	12488	81036
49	Ele Division Thrissur West	28106	0	225	10352	16896	55579
50	Ele Division Kunnankulam	32205	0	22	53239	37464	122930
51	Ele Division Wadakkancher	49772	0	0	0	47748	97520
52	Office of CE(DC), EKM	4000	0	0	0	0	0
	<b>Total of Distn.(Central)</b>	<b>399305</b>	<b>0</b>	<b>366840</b>	<b>628520</b>	<b>383015</b>	<b>1773679</b>

₹ in thousand

Sl. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP-Part-A & SCADA works	R-APDRP-Part-B	IPDS	DDUGJY Scheme	TOTAL
1	2	3	4	5	6	7	8
53	Ele.Division, Kasargod	90473	0	0	0	0	90473
54	Ele.Division, Kanhangad	64519	0	2860	0	0	67379
55	Ele.Circle, Kannur	2298	0	0	0	0	2298
56	Ele.Division, Thalassery	37661	0	390	0	0	38051
57	Ele Division, Kannur	112853	0	54157	0	0	167010
58	Ele.Circle, Sreekandapuram	17567	0	0	0	167611	185177
59	Ele Division, Iritty	38079	0	0	0	0	38079
60	Ele.Division, Payyannur	51528	0	2166	0	0	53695
61	Ele Division, Kalpetta	71086	0	0	0	0	71086
62	Ele Division, Manathavady	24593	0	0	0	0	24593
63	Ele Division, Nadapuram	34766	0	0	0	0	34766
64	Ele Division, Vadakara	38061	0	1863	0	0	39924
65	Ele Circle, Kozhikode	0	0	80553	0	0	80553
66	Ele Division, Kozhikode	23422	0	0	2958	735	27114
67	Ele Division, Feroke	42709	0	0	20917	3454	67081
68	Ele Division, Balussery	10422	0	0	28838	82789	122049
69	Ele Circle, Tirur	4421	0	0	0	0	4421
70	Ele Division, Tirurangadi	87692	0	0	0	0	87692
71	Ele Division, Tirur	74757	0	0	0	0	74757
72	Ele Division, Ponnani	14077	0	0	0	0	14077
73	Ele Circle, Manjeri	23422	0	0	0	0	23422
74	Ele Division, Manjeri	46798	0	5675	29577	11019	93070
75	Ele Division, Perinthalmann	81977	0	776	44366	11019	138138
76	Ele. Division Kondotty	52969	0	0	0	11019	63988
77	Ele Circle, Nilambur	9076	0	0	0	0	9076
78	Ele Division, Nilambur	64703	0	0	0	0	64703
79	Ele Division, Wandoor	74784	0	0	0	0	74784
80	Ele.Circle Shornur	43126	0	0	0	0	43126

₹ in thousand

Sl. No.	Divn / Circle	Normal / Estimated cost / Funded works	R-APDRP-Part-A & SCADA works	R-APDRP-Part-B	IPDS	DDUGJY Scheme	TOTAL
1	2	3	4	5	6	7	8
81	Ele Division, Shornur	58224	0	0	0	0	58224
82	Ele. Division Pattambi	70266	0	0	0	0	70266
83	Ele.Division, Mannarkkad	47240	0	0	0	0	47240
84	Ele.Division, Palakkad	31085	0	1356	0	12686	45127
85	Ele Division, Chittur	56798	0	0	0	0	56798
86	Ele Division, Alathur	30315	0	545	0	0	30860
87	O/o CE(Distn.North)	5000	0	0	0	0	5000
	<b>Total of Distn.(North)</b>	<b>1536769</b>	<b>0</b>	<b>150342</b>	<b>126656</b>	<b>300331</b>	<b>2114099</b>
88	<b>CE ( IT )</b>	0	<b>212500</b>	0	0	0	<b>212500</b>
	<b>GRANDTOTAL (CE Distn S+C+N+IT)</b>	<b>2550000</b>	<b>212500</b>	<b>680000</b>	<b>1275000</b>	<b>1275000</b>	<b>5992500</b>

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

Note Funds provided for the o/o Chief Engineer (Dist North) under normal head included ₹5.65 lakhs towards purchase of furniture for newly formed office of CE (Dist Kannur region).



### 31. ABSTRACT OF CAPITAL EXPENDITURE

#### TRANSMISSION SCHEMES

₹ in thousand						
Transmission	Revised Estimate 2015-16			Budget Estimate 2016-17		
	Work	Employee cost	Total	Work	Employee cost	Total
Sub Stations & Lines	1487500	262500	1750000	2125000	375000	2500000
System Operation (Renovation & Modernisation)	85000	15000	100000	85000	15000	100000
<b>Total Transmission</b>	<b>1572500</b>	<b>277500</b>	<b>1850000</b>	<b>2210000</b>	<b>390000</b>	<b>2600000</b>

### 32. RENOVATION & MODERNISATION

₹ in thousand			
	Renovation & Modernisation	Revised Estimate 2015-16	Budget Estimate 2016-17
<b>1</b>	<b>Modernisation of Communication</b>		
1	Thiruvananthapuram	3000	7400
2	Kalamassery	26100	54800
3	Kannur	21000	17700
	<b>SubTotal</b>	<b>50100</b>	<b>79900</b>
<b>2</b>	<b>Modernisation of Protection</b>		
1	Thiruvananthapuram	14600	
2	Kalamassery	4500	5100
3	Kannur	15800	
	<b>SubTotal</b>	<b>34900</b>	<b>5100</b>
		<b>85000</b>	<b>85000</b>

### 33.CIRCLE WISE SPLIT UP OF CAPITAL EXPENDITURE

#### Transmission Lines and Sub Stations

₹ in thousand			
SL No	Offices	Revised Estimate 2015-16	Budget Estimate 2016-17
<b>TRANSMISSION ABSTRACT</b>			
1	400 KV S/s & Lines	14425	33103
2	220 KV S/s & Lines	362887	541312
3	110 KV S/s & Lines	724040	1022519
4	66 KV S/s & Lines	179652	226940
5	33 KV S/s & Lines	168911	212823
6	Others	30212	35226
7	Purchase of Transformer oil	787	347
8	Transmission Development Team Shoranur	6126	52035
9	O/o the Ce Transmission North	460	695
	<b>TOTAL</b>	<b>1487500</b>	<b>2125000</b>

#### TRANSMISSION SOUTH

<b>NAME OF CIRCLE: THIRUVANANTHAPURAM</b>			
1	220 KV S/s & Lines	44573	49920
2	110 KV S/s & Lines	31996	64517
3	66 KV S/s & Lines	10936	12964
4	33 KV S/s & Lines	16772	46784
5	Others	490	728
6	Purchase of Transformer oil	245	347
	<b>TOTAL</b>	<b>105012</b>	<b>175260</b>
<b>NAME OF CIRCLE: KOTTARAKKARA</b>			
1	220 KV S/s & Lines	20727	227964
2	110 KV S/s & Lines	168417	186509
3	66 KV S/s & Lines	8911	26532
4	33 KV S/s & Lines	8160	7042
5	Others	3729	0
	<b>TOTAL</b>	<b>209944</b>	<b>448047</b>
<b>NAME OF CIRCLE: ALAPPUZHA</b>			
1	220 KV S/s & Lines	5480	7196
2	110 KV S/s & Lines	26635	32209
3	66 KV S/s & Lines	15830	16364
4	33 KV S/s & Lines	3302	12112
5	Others	1071	972
	<b>TOTAL</b>	<b>52318</b>	<b>68853</b>

<b>NAME OF CIRCLE: KALAMASSERY</b>			
1	220 KV S/s & Lines	218845	101368
2	110 KV S/s & Lines	102998	249441
3	66 KV S/s & Lines	43357	40967
4	33 KV S/s & Lines	5252	22763
5	Others	9496	14258
	<b>TOTAL</b>	<b>379948</b>	<b>428797</b>
<b>NAME OF CIRCLE:POOVANTHURUTHU</b>			
1	220 KV S/s & Lines	9532	48602
2	110 KV S/s & Lines	56089	36829
3	66 KV S/s & Lines	10652	39280
4	33 KV S/s & Lines	19187	7312
5	Others	1893	2150
	<b>TOTAL</b>	<b>97353</b>	<b>134173</b>
<b>NAME OF CIRCLE: THODUPUZHA</b>			
1	220 KV S/s & Lines	2311	6799
2	110 KV S/s & Lines	15301	28725
3	66 KV S/s & Lines	24444	18310
4	33 KV S/s & Lines	15997	11888
5	Others	3262	3764
	<b>TOTAL</b>	<b>61315</b>	<b>69486</b>
<b>NAME OF DIVISION: PATHANAMTHITTA</b>			
1	220 KV S/s & Lines	2837	2016
2	110 KV S/s & Lines	22091	51249
3	66 KV S/s & Lines	7517	6978
4	33 KV S/s & Lines	34503	6210
5	Others	1130	2981
6	Purchase of Transformer oil	542	0
	<b>TOTAL</b>	<b>68620</b>	<b>69434</b>
<b>TRANSMISSION SOUTH ABSTRACT</b>			
1	220 KV S/s & Lines	304305	443865
2	110 KV S/s & Lines	423527	649478
3	66 KV S/s & Lines	121648	161395
4	33 KV S/s & Lines	103172	114112
5	Others	21071	24853
6	Purchase of Transformer oil	787	347
	<b>TOTAL</b>	<b>974510</b>	<b>1394050</b>

<b>TRANSMISSION NORTH</b>			
	<b>NAME OF CIRCLE: KOZHIKODE</b>		
1	220 KV S/s & Lines	6222	15115
2	110 KV S/s & Lines	117394	80659
3	66 KV S/s & Lines	7357	20707
4	33 KV S/s & Lines	8995	19749
5	Others	2664	2531
	<b>TOTAL</b>	<b>142632</b>	<b>138761</b>
	<b>NAME OF CIRCLE-MALAPPURAM</b>		
1	220 KV S/s & Lines	4460	62073
2	110 KV S/s & Lines	40933	58405
3	66 KV S/s & Lines	6648	10560
4	33 KV S/s & Lines	11255	17999
5	Others	2874	3600
	<b>TOTAL</b>	<b>66170</b>	<b>152637</b>
	<b>NAME OF CIRCLE-THRISSUR</b>		
1	400 KV S/s & Lines	14425	33103
2	220 KV S/s & Lines	0	0
3	110 KV S/s & Lines	35411	86820
4	66 KV S/s & Lines	38032	13140
5	33 KV S/s & Lines	17535	14573
6	Others	2183	2504
	<b>TOTAL</b>	<b>107586</b>	<b>150140</b>
	<b>NAME OF CIRCLE-KANNUR</b>		
1	220 KV S/s & Lines	9497	9493
2	110 KV S/s & Lines	76343	104048
3	66 KV S/s & Lines	4007	16196
4	33 KV S/s & Lines	13494	36625
5	Others	979	984
	<b>TOTAL</b>	<b>104320</b>	<b>167346</b>

	<b>NAME OF CIRCLE-PALAKKAD</b>		
1	220 KV S/s & Lines	38404	10766
2	110 KV S/s & Lines	30431	43109
3	66 KV S/s & Lines	1960	4943
4	33 KV S/s & Lines	14460	9765
5	Others	440	753
	<b>TOTAL</b>	<b>85695</b>	<b>69336</b>
	<b>Transmission Development Team Shoranur</b>	<b>6126</b>	<b>52035</b>
	<b>O/O THE CE TRANSMISSION NORTH</b>	<b>460</b>	<b>695</b>
	<b>Total</b>	<b>460</b>	<b>695</b>
	<b>TRANSMISSION NORTH ABSTRACT</b>		
1	400 KV S/s & Lines	14425	33103
2	220 KV S/s & Lines	58582	97447
3	110 KV S/s & Lines	300513	373041
4	66 KV S/s & Lines	58004	65545
5	33 KV S/s & Lines	65739	98711
6	Others	9141	10373
7	Transmission Development Team Shoranur	6126	52035
8	O/o the Ce Transmission North	460	695
	<b>TOTAL</b>	<b>512990</b>	<b>730950</b>

**32.CAPITAL BUDGET (PROJECT/WORKWISE)**  
**1.TRANSMISSION CIRCLE, THIRUVANANTHAPURAM**

₹ in thousand			
Sl. No	Nature of expenditure(Functional classification as per group no.14 of Chart of Accounts)	RE 2015-16	BE 2016-17
<b>A</b>	<b>220 kV Substations &amp; Lines</b>		
<b>I</b>	<b>220kV substation, Pothencode.</b>		
1	Providing new 220 KV bays at 220kV substation Pothencode for Kattakkada feeders	290	0
2	Providing 110 KV double bus arrangement and mat earthing in old 110 kV yard at 220 KV S/s Pothencode	123	1388
3	Construction of Mac road at Pothencode Old bay	61	694
4	Control and relay panel for 200 MVA BHEL & TELK make 220/110 kV Transformers	61	694
5	Construction of new Pothencode yard with new 200 MVA, 220/110 kV transformers - balance works (interlinking).	61	347
6	Replacing 220 kV and 110 kV bushing of 200MVA BHEL Transformer	1225	69
7	Replacing of 1 set 400AH battery	551	69
8	Construction of watch tower, security cabin	61	346
9	Construction of 11 kV cable tray	276	104
10	Construction of retaining wall and metalling for new 11kv yard	92	35
11	Replacement of CT-PT units as per CERC norms	0	69
12	Modification of small Power distribution system(Auxiliary)	185	0
13	Installation of DG set for station auxiliary	460	0
14	Drinking water facility	77	0
15	Additional Yard Lighting using LED	306	139
16	200 MVA RTCC panel installation	306	139
17	Construction of shed for DG Set and vehicle parking	185	0
18	Shelter arrangement for fire extinguisher in yard	123	0
19	Replacement of 11 kV VCE truck in old CB panel*(I/C-2nos,B/C-2nos,Feeder-4 nos)	0	1388
20	Replacement of 10MVA 110/11 kv transformer to 20MVA including C&R panel	0	694
21	Replacement of the existing 11 kV (3+1) CB panel set with (6+1) CB panel set including 11 kV cabling	0	1388
22	Replacement of C&R Panel of 12.5MVA Transformer No.1	0	278
23	Providing Neutral CTs for 110/ 11kV transformers	0	139
24	Purchase of thermal imager	0	312

<b>II</b>	<b>220kV substation, Kattakkada</b>		
1	Construction of 220 kV Substation, Kattakkada	306	6938
2	Construction of 220 kV Line from Pothencode to Kattakkada	3063	13876
3	Construction of 220 kV MC line from Kattakkada to Balaramapuram & DC line from Balaramapuram to Vizhijam	36761	20814
	<b>220 Substations and Lines (Total)</b>	<b>44573</b>	<b>49920</b>
<b>B</b>	<b>110 kV Substations and Lines</b>		
<b>I</b>	<b>Transmission Sub Division, Veli</b>		
<b>a</b>	<b>110 kV SS, Terls</b>		
1	Capacity enhancement of the existing 2x12.5 MVA, 110/ 11 kV Transformers to 2x20MVA at 110kV Substation Terls	0	6
2	Upgradation of 66kV PPRA-TERLS bay to 110kV ( in association with upgradation of 66kV Substation, Veli )	613	3469
3	Construction of vehicle shed at 110kV SS Terls	0	138
4	Installation of 16 MVA 110/33kV Transformer bay at 110 kV Substation Terls including 33kV feeder bays for 33 kV substation Puthukurichi	6	694
<b>b</b>	<b>TC section, VELI</b>		
1	Upgradation of the existing 66 kV Paruthippara-TERLS-VELI line to 110kV	61	6938
2	Construction of 110 kV Substation at Muttathara, 110 kV feeder bay at Veli Substation and 110 kV UG cable laying work	6127	17345
<b>c</b>	<b>110 kV SS, Kazhakuttom</b>	0	0
1	Capacity enhancement of the existing 2x10 MVA, 110/ 11 kV Transformers to 2x20MVA at 110kV Substation, Kazhakuttom.	6127	6938
<b>II</b>	<b>Transmission Sub Division Attingal</b>		
<b>a</b>	<b>110 kV SS, Varkala</b>		
1	Installation of 16 MVA,110/ 33 kV Transformer bay at 110 kV substation, Varkala including 33 kV Feeder Bays for 33 kV Substation, Vilakulam	1532	3469
2	Improvement of station earthing at 110 kV substation Varkala	245	139
3	Renovation of Quarters	306	0
<b>b</b>	<b>110 kV SS, Kilimanoor</b>		
1	Providing 33 kV feeder bay at 110 kV SS, Kilimanoor for 33 kV Substation, Kallara	6	69
2	Replacing VRLA battery set at 110 kV SS Kilimanoor with plante type	368	0
3	Charger for 110kV SS Kilimanoor	0	347



4	Improvement of station earthing at 110 kV Substation Kilimanoor	245	139
<b>c</b>	<b>110 kV SS, Attingal</b>		
1	Providing 110kV Bus PT at Attingal SS	184	243
2	Providing 33 kV outlet at 110 kV SS Attingal for Kachery 33 kV SS	61	694
3	Providing additional AB switches at 4 pole structures at Attingal	368	0
4	Replacement of OLTC for 20 MVA, 110/66kV transformer at Attingal	674	0
5	Protection modification for Attingal SS	490	347
6	Providing 2 Nos of 12.5 MVA, 110/11kV Transformer in place of the existing 2x10 MVA, 66/11kV Transformers	0	69
7	Renovation of Quarters	61	694
8	Separate approach road to quarters	61	416
9	Upgradation of the existing 66 kV Palode line to 110 kV	0	69
<b>III</b>	<b>Transmission Sub Division, Nedumangad</b>		
<b>a</b>	<b>110 kV substation Nedumangad</b>		
1	Enhancing capacity of existing 16 MVA, 110/ 33 kV Transformer to 25 MVA at 110kV Substation, Nedumangad including 33 kV Feeder bays for 33 kV Substation Aryanad	184	694
2	Replacement of OLTC and overhauling of Transformer No.2 (10MVA, 110kV/11kV)	0	1200
3	Replacement of Control and relay panel for 10MVA, 110kV/11kV No.1 & No.2 transformers as part of protection modification	0	1041
4	Replacement of Control and relay panel for 110kV feeder PCKK & PCAV as part of protection modification	1164	0
5	Overhauling of 3 Nos of 110kV SF6 Circuit Breakers	0	486
6	Installation of one No 11kV VCB Cubicle for the RAPDRP work	490	0
<b>b</b>	<b>110 kV Substation Aruvikkara</b>		
1	Installation of 16 MVA 110/33kV Transformer bay at 110 kV Substation Aruvikkara including 33kV feeder bays for 33 kV substation Karakulam	0	347
2	Power Transformer overhauling	447	0
<b>IV</b>	<b>Transmission Sub Division, Paruthippara</b>		
<b>a</b>	<b>110kV substation , Paruthippara</b>		
1	Constructing Vehicle Shed at 110kV Substation,Paruthippara	0	139
2	Purchase of Oil filtering machine mounted on a lorry(5000L)	0	347
3	Providing REF Protection in 20MVA No.1, No.2, No.3 Transformers (Including 3 No.s of 110kV Neutral CT, 3 No.s of 11kV Neutral CT )	43	0
4	Constructing 50 m chain link fencing at the west side of the 66kV yard	0	69
5	Constructing a compound wall at the east side of 110kV substation compound	306	347

<b>b</b>	<b>110kV substation, Medical College</b>		
1	Installation of 16MVA,110/33 kV Transformer at Medical college Substation including 33kV feeder bays for 33 kV Pattoor Substation	3063	6938
2	Installation of 16MVA,110/33 kV Transformer including 33kV feeder bays at Medical college for feeding Vyduthi Bhavanam substation and control room modification work	123	347
3	Capacity enhancement of the existing 10MVA, 110/ 11 kV to 20MVA at Medical college S/S.	0	347
4	Tarring of approach road to control room	0	7
5	Providing REF protection to 12.5 MVA, 110/ 11 kV Transformer No 1	17	69
<b>c</b>	<b>T. C. Section, Paruthippara</b>	0	0
1	Rearrangement of terminal towers and double bus arrangement at 110 kV Substation, Paruthippara and double bus arrangement	3063	1041
2	110 kV Switching Station cum Substation at Panthalacode	306	347
<b>V</b>	<b>Transmission Sub Division, Thirumala</b>		
<b>a</b>	<b>110kV substation, Kattakada</b>		
1	Sub-Division building modification work connected with yard extension	6	69
2	Providing 11 kV NCT for 3 Nos of 10 MVA, 110/ 11 kV Transformers	245	0
3	Construction of quarters	6	35
4	Providing 11 KV Incomer panel	184	0
5	Replacement of 2 No 110 kV CT for capacitor bank	214	0
6	Replacement of 2 No 110 kV feeder panels	368	0
<b>b</b>	<b>110kV substation, Thirumala</b>		
1	Terminal arrangement of TVT feeders at 110kV Substation, Thirumala in connection with TVT upgradation	6	694
2	Providing NCTs for 2 Nos of 16 MVA, 110/ 33 kV Transformers	245	0
3	Modification of Control Room	31	53
4	Providing chain link fencing	31	0
<b>c</b>	<b>T C Section, Thirumala</b>		
1	Construction of 66 kV Substation in 110kV parameters at Peroorkada	6	35
2	Upgradation of 66 kV TVT feeder to 110KV from Paruthippara to Thirumala	6	35
3	Upgradation of 66 kV TVT feeder to 110KV from Thirumala to Neyyattinkara	6	694

4	Upgradation of 66 kV TVT feeder to 110KV from Neyyattinkara to Parassala	306	694
<b>VI Transmission Sub Division, Neyyattinkara</b>			
<b>a 110kV substation, Parassala</b>			
1	Terminal arrangement of TVT feeders at 110kV substation, Parassala in connection with TVT upgradation	306	347
2	Dismantling old 66 kV bay and Transformers at 110 kV Substation, Parassala	306	347
3	Providing neutral CT and REF protection for 12.5 MVA, 110/ 11 kV Transformers #1 & #2	61	35
4	Replacement of 16 MVA 110/ 33kV Transformer	61	69
5	Replacement of 6 Nos of Tower in 110 kV Parassala-Kuzhithura feeder	1409	0
6	Overhauling of 11kV ALSTOM make VCBs	153	0
<b>VII Line Maintenance sub Division, Paruthippara</b>			
1	Replacing main members with GI parts of PC-KK feeders and painting of tower parts	31	139
2	Purchase of motorised compressor, Power Saw, Winch and urgent tools and safety equipments for line maintenance sub division	10	11
3	Stub strengthening of EMPP Feeder	25	69
4	Maintaining statutory clearance of EMPP Feeder	613	347
5	Replacement of deteriorated towers using D-type towers at Parassala-Kuzhithura 110kV feeder and reconductoring of existing MINK and RACOON conductor with WOLF	613	2081
6	Providing earth wire in Parassala-Kuzhithura line	0	1388
7	Renewing of earth wire along 110kV Pothencode-Attingal-Parippally-Varkala, Pothencode-Kazhakkuttam feeders	6	1387
<b>110 kV Substations and Lines (Total)</b>		<b>31996</b>	<b>64517</b>
<b>C 66 kV Substations and Lines</b>			
<b>I Transmission Sub Division, Veli</b>			
<b>a 66 kV substation Veli</b>			
1	Upgradation of 66 kV Substation veli to 110 kV level including 66 kV bay arrangement for TTP and feeding arrangement	3063	1388
2	Shifting of 8 MVA, 66/ 11 kV Transformer to new location in connection with 66kV S/S Veli upgradation.	306	0
3	Construction of vehicle shed at 66 kV Substation Veli	0	139
4	Renovation of DC system	0	173
5	Link road to quarters at Veli substation	0	69

<b>II</b>	<b>Transmission Sub Division, Nedumangad</b>		
<b>a</b>	<b>66 kV substation Palode</b>		
1	Upgradation of 66 kV Substation, Palode to 110 kV including upgradation of line	0	139
2	Overhauling of 5 MVA, 66kV/ 11kV Transformer No.2,	368	0
3	Yard metalling and fencing and construction of security cabin.	0	278
<b>III</b>	<b>Transmission Sub Division, Thirumala</b>		
<b>a</b>	<b>66kV Substation, Vattiyorkavu</b>		
1	Upgradation of 66kV Substation, Vattiyorkavu by replacing 2x10MVA,66/11kV transformer with 2x12.5MVA, 110/11kV transformer	0	69
2	Providing NCTs for 2 Nos of 10 MVA Transformers	123	0
<b>IV</b>	<b>Transmission Sub Division, Power House</b>		
<b>a</b>	<b>66kV GIS Substation, Power House</b>		
1	Providing REF protection to 16 MVA Transformers at 66kV Substation,Power House	46	7
2	SF6 gas analysis of GIS CB and internal inspection of GIS Compartments.	31	139
3	Retrofit/ Replacement of 11kV, 6 Panel SF6 CB with 6 Panel VCB	306	694
<b>b</b>	<b>66kV GIS Substation, LA Complex</b>	0	0
1	Providing REF protection to 16 MVA Transformers at 66kV Substation,LA Complex	46	7
2	SF6 gas analysis of GIS CB and internal inspection of GIS Compartments.	31	139
3	Retrofit/ Replacement of 11kV, 6Panel SF6 CB with 6 Panel VCB	306	694
<b>c</b>	<b>66kV Substation, Balaramapuram</b>	0	0
1	Upgradation of 66kV substation, Balaramapuram to 110 kV	31	347
2	110kV Terminal arrangement for Kattakada- Balaramapuram 110kV feeder at Balaramapuram Substation	429	694
3	Construction of vehicle shed	92	0
4	Construction of 3rd 110kV bay for Vizhinjam feeder	61	347
5	Replacement of the existing Battery Charger with new one	147	0
<b>V</b>	<b>Transmission Sub Division, Neyyattinkara</b>		
<b>a</b>	<b>66kV Substation, Neyyattinkara</b>		
1	Upgradation of 66 kV Substation Neyyattinkara to 110 kV	306	1388
2	Construction of Sub Division Office, Neyyattinkara	6	520
3	66 kV line CT replacement (6 Nos)	239	69
4	C&R panel for 8 MVA Transformer#1	214	17

5	Providing 5 core 11kV CT and 11kV REF protection for 10MVA Transformer # 2	31	17
6	Providing Differential Protection for 10MVA Transformer # 3	12	3
7	Providing LT distribution panel inside the Control Room	92	35
8	Replacement of 200AH Battery	429	0
9	Replacement of 30A Battery Charger	147	0
10	Overhauling of 10 MVA Transformer #3	92	35
<b>b</b>	<b>66kV Substation, Vizhinjam</b>	0	0
1	Upgradation of 66 kV Substation Vizhinjam to 220 kV / 110 kV	613	3469
2	Replacement of Battery	429	0
3	Replacement of Battery Charger	147	0
4	Construction of fencing for Aux. Transformer	31	7
<b>VI</b>	<b>Line Maintenance sub Division, Paruthippara</b>		
1	Replacing deteriorated towers at Paruthippara- Thirumala portion of 66kV TVT feeders	1225	1388
2	Replacing deteriorated towers using D type 110kV towers at Thirumala-parassala portion of 66kV TVT feeders	1532	694
3	Renewing of earthwire of ATL-Palode 66kV feeder	6	0
	<b>66 kV Substations and Lines (Total)</b>	<b>10936</b>	<b>12964</b>
<b>D</b>	<b>33 kV Substations and Lines</b>		
<b>I</b>	<b>Transmission Sub Division Attingal</b>		
1	33 kV substation kadakkal - capacity addition	2451	2081
2	33 kV substation Venjaramood - capacity addition	61	694
3	Interlinking 110 kV SS Parippally to 33 kV SS Kallambalam with 33 kV line	0	347
4	33 kV substation vilakulam- New 33 kV Substation and 33 kV line construction	4289	3469
5	33 kV substation, Puthukurichi - New 33 kV Substation and 33 kV line construction	61	347
6	33 kV substation, Kallara - New 33 kV Substation and 33 kV line construction	61	694
7	33 kV substation, Kacheri - New 33 kV Substation and 33 kV line construction	61	1735
<b>II</b>	<b>Transmission Sub Division, Nedumangad</b>		
1	Construction of 33kV UG cable from 110kV ss Nedumangad to 33kV LPSC ss Valiyamala	613	13876
2	33 kV substation, Aryanad - New 33 kV Substation and 33 kV line construction	1225	6938
3	33 kV substation, Karakulam - New 33 kV Substation and 33 kV line construction	0	69
4	Autoreclosure renovation work at 33 kV S/S Chullimanoor	33	0

<b>III</b>	<b>Transmission Sub Division, Paruthippara</b>		
1	33 kV substation, Vidyuthi Bhavanam - New 33 kV Substation construction and 33 kV line UG cable laying	613	694
<b>IV</b>	<b>Transmission Sub Division, Thirumala.</b>	0	0
1	Gate & name board at 33 kV Substation, Peyad	31	0
2	Construction of cable trench cover slabs for UG cable re-laying at 33 kV Substation, Peyad	31	0
<b>V</b>	<b>Transmission Sub Division, Power House</b>		
1	Capacity enhancement by replacing the existing 2 X 5 MVA, 33/ 11 kV Transformers with 2 X 8 MVA, 33/ 11 kV Transformers at 33kV Substation, Karamana	61	347
2	Construction of compound wall, store, oil sump, 11kV panel works at 33kV Substation, Karamana	61	277
3	Battery for 33kV Substation, Karamana	74	0
4	Battery charger for 33kV Substation, Karamana	37	0
5	Purchase of 11kV 7-panel set for 33kV Substation, Karamana	31	139
6	33 kV substation, Pattoor - New 33 kV Substation construction and 33 kV line UG cable laying	6127	13876
7	33 kV substation, Attukal - New 33 kV Substation construction and 33 kV line UG cable laying	6	7
<b>VI</b>	<b>Transmission Sub Division, Neyyatinkara</b>	0	0
1	Replacement of 110V,15A Battery Charger at 33kV Substation, Poovar	49	7
2	Metalling of 11kV yard at 33kV Substation, Poovar	0	139
3	Replacement of 5 MVA 33/11kV Transformers #1 & #2, as per PET report at 33kV Substation, Poovar	0	694
4	Procurement of one 11 kV VCB at 33 kV Substation, Vellarada	153	0
5	Construction of fencing for Aux. Transformer at 33 kV Substation, Vellarada	31	7
6	Capacity enhancement of 33 kV S/S, Poovar & Conversion of existing single circuit 33kV line to Double Circuit alongwith Contol room extension and two 33kV feeder bays at 33kV Substation, Poovar	613	347
	<b>33 KV Substations and Line Total</b>	<b>16772</b>	<b>46784</b>
<b>E</b>	<b>OTHERS</b>		
1	Procurement of furnitures	92	139
2	Procurement of personal protective equipments	92	139
3	Tools & Plant for various substations.	123	173
4	Procurement of 1 No.Oil filter unit	123	208

5	Procurement of Transformer oil	245	347
6	Procurement of relays and meters	61	69
	<b>Others (Total)</b>	<b>735</b>	<b>1075</b>
	<b>GRAND TOTAL</b>	<b>105012</b>	<b>175260</b>
	<b>TRANSMISSION CIRCLE, THIRUVANANTHAPURAM-ABSTRACT</b>	<b>RE 2015-16</b>	<b>BE 2016-17</b>
1	220 KV S/S & Lines	<b>44573</b>	<b>49920</b>
2	110 KV S/S & Lines	<b>31996</b>	<b>64517</b>
3	66 KV S/S & Lines	<b>10936</b>	<b>12964</b>
4	33 KV S/S & Lines	<b>16772</b>	<b>46784</b>
5	Others	<b>490</b>	<b>728</b>
6	Procurement of Transformer oil	<b>245</b>	<b>347</b>
	<b>GRAND TOTAL</b>	<b>105012</b>	<b>175260</b>

**TRANSMISSION CIRCLE, KOTTARAKKARA**

₹ in thousand			
Sl. No.	Nature of expenditure(Functional classification as per group no.14 of Chart of Accounts	RE 2015-16	BE 2016-17
	<b>220kV Substations and Lines</b>		
	<b>220KV Substation, Kundara</b>		
1	Providing event logger and Disturbance recorder	919	0
2	Providing DG set 62.5kVA	411	0
3	Roofing for DG set	123	0
4	Construction of new 11kV cable trench	0	208
5	Purchase of OLTC unit for BHEL make 220/110kV, 200 MVA transformer #2	1103	0
6	Providing 11kV AB switch yard	0	208
7	Providing alternate water supply rearrangement	92	0
8	Renovation of 110 kV ABB breakers with SF6 Breakers-3no.s	0	694
9	Providing toe wall, metalling and distribution box for Auxillary transformer	153	0
10	Construction of new vehicle shed	153	0
11	Renewing yard lighting system	123	69
12	Providing a mobile compressor unit	0	69
13	ISO certificaion	92	0
14	Purchase of spare 220kV CT and CVT	0	319
15	Renewing 220kV Breaker of Bus coupler with breaker of spring mechanism	0	971
16	Purchase of 110kV CT 1600-800/1-1-1-1-1	0	146
17	Electric connection to Flat at Kundara.	132	0
18	Additional Civil works of Flat - Roofing to spiral staircase,Rain water harvesting & waste disposal	184	0
19	Purchase of HV bushing and LV bushing of 200MVA BHEL transformer	0	694
20	Purchase of Oil conservator tank 10KL	0	520
	<b>220KV Substation, Edamon</b>		
1	Providing earth mat at Edamon substation	2907	694
2	Providing 220KV double bus arrangement	12254	159575
3	Renovation of power equipments	123	486



4	Construction of compound wall and fencing	0	1735
5	Security cabin (2 nos)	674	0
6	Replacing 100MVA, 220KV/110KV transformer bank with 160MVA/200MVA transformer	0	55504
7	Renovation of cable trench and yard re-metalling	0	2428
8	Providing water pipe line in existing yard	0	208
9	Electrification of store building	0	208
10	11KV yard re-metalling and fencing	0	694
11	Purchase of furnitures	61	0
	<b>LMS Edamon</b>		
1	Replacing disc set in tension towers with composite disc in 2SBEM No.II and No.III	0	1735
2	Converting single string insulator set to double string insulator set at major road crossings in 2EMPC DC feeder	735	0
3	Converting single string insulator set to double string insulator set at major road crossings in 2SBEM DC feeder	490	0
4	Providing Lightning Arrestors on 2SBEM DC feeder	0	555
	<b>LMS Kundara</b>		
1	Additional earthing on 2KYKD and 2EMKD feeders	0	243
	<b>TOTAL OF 220 KV SUBSTATIONS AND LINES</b>	<b>20727</b>	<b>227964</b>
	<b>110kV Substations and Lines</b>		
	<b>110 KV Substation, Sasthamcotta</b>		
1	Construction of earth mat	0	208
2	Construction of two new 110KV feeder bays to feed 110KV substaion, Karunagappally	306	3469
3	Providing LILO arrangement for EPKD 110KV tap line to Sasthamcotta(Bay work)	643	0
4	Replacing old pneumatic type breaker for EPST feeders	273	0
5	Replacing old pneumatic type breaker for 10MVA Tr. No.II	0	416
6	2 Nos. of 110KV feeder bays for Thevalakkara Substation	0	2775
7	Renovation of transformer panels for 10MVA, 110/11KV (2 Nos.)	0	347
	<b>110KV Substation, Kavanad</b>	0	0
1	Battery replacement VRLA with Plante type	0	416
2	Renovation of 110kV Yard fencing	674	0

	<b>110KV Substation, Ayathil</b>		
1	Providing DP structure for 11kV new feeder	97	0
2	Making adapter panel for connecting 2 additional feeder VCBs	490	0
3	Renovation of Existing 11KV feeder panels (2Nos.of 10 panel set)	0	4163
4	ISO Certification	92	0
	<b>110KV Substation, Chavara</b>		
1	2 No:s 110 kV Bus Bay of Sasthamcottah- Chavara feeder for Thevalakkara Substation	0	2775
2	Spare trucks for 11 kV VCB control panel	0	278
	<b>66kV Substation, Karunagappally</b>	0	0
1	Upgradation of 66kV substation, Karunagappally to 110kV	306	4163
	<b>TC Section, Kundara</b>		
1	Constructing 2.6Km of 110KV SC (4runs)UG cable (1*500Sq.mm) from 220KV substation Kundara to M/s Technopark Kundara	5514	694
2	Construction of new 110KV additional feeder bays for Kottiyam,Kottarakkara and Technopark Punalur feeders at 220KV substation,Kundara	1532	1388
3	Providing safety equipments, cable fault locator and maintenance tools for new feeder bays of Technopark	0	2081
4	Re-conductoring of 110KV Kundara Ayathil DC line (AAAC to ACSR wolf)	0	6938
	<b>TC Section, East Kallada</b>		
1	Upgradation of 3 Km of 66 KV line to 110 KV line from kadapuzha to East kallada for evacuating power from proposed Solar power project at West Kallada	61	10407
	<b>LMS, Kundara</b>	0	0
1	Providing LILO arrangement for EPKD 110KV tap line to Sasthamcotta	306	902
2	Providing 110KV Circuit Breaker for interconnecting the Sasthamcotta-KMML and Chavara-KMML 110KV feeders at KMML yard	0	513
3	Providing double Tension/ suspension string insulators of 110KV EPKD feeder	735	833
4	Counter poise earthing for earth conductor (20 Nos.) of 1KDCH feeder	429	0
5	Providing additional earthing of tower body (60 Nos.) of 1KDCH feeder	429	0

6	Replacing 110kV H type towers with 110kV M60 tower at the crossing of 110kV and 66kV feeders to Chavara at Thevalakkara	3063	0
7	Providing double Tension/ suspension string insulators of 1KDCH feeder	0	694
<b>110 kV Substation and DC Line Perinad</b>			
1	Construction of 110 kV Substation at Perinad	4129	208
	Construction of 110 kV line to Perinadu Substation (tapping from traction line)	4780	3330
<b>110kV GIS Substation</b>			
2	Construction of Contol room	136015	90979
<b>110 kV Substation, Thevalakkara &amp; Upgradation of Line</b>			
3	Construction of 110 kV Substation, Thevalakkara	4595	6938
	Upgradation of existing 66KV Sasthamkottah -Chavara DC line to 110 kV DC line	306	6938
<b>110 kV Substation, West Kallada</b>			
4	Construction of 110kV substation for evacuating solar power at WestKallada	195	6938
<b>TC SubDivision Kollam</b>			
5	Inter linking of GIS Kollam and Kottiyam 110KV substation	0	69
6	Inter linking of 110kV substation Perinad to 110kV substation Kavanad using 9kms 110 kV UG cable	0	69
7	Reconfiguring feeding to 110kV substation Kottiyam from one circuit of 110kv Kundara -Parippally line from the crossing point between location 21-22 of 110kv kundara Paripally and location 37-38 of 110kv Kundara -Kottiyam feeders	0	69
<b>TC Sub Division,Kottarakkara</b>			
1	Construction of 110kV substation at Chithara	0	69
2	Constructing new road around 110 kV yard	123	278
3	Providing new 11kV feeder to Velamanoor	153	0
4	Providing 33KV supply to ESIC Medical College Parippally (Work Deposit)	1734	0
5	Providing earthing to fencing of 110kV yard.	151	0

6	Replacing VRLA 200Ah battery with Plante battery	0	451
<b>110 KV Substation,Kottiyam</b>			
1	Constructing new road towards at Northern side existing yard	222	0
2	Providing 11kV feeder to Ele.Sn.Mayyanadu	153	0
3	ISO Provision Kottiyam Substation	184	0
4	Providing 11KV Yard fencing	92	0
<b>110 KV Substation, Punalur</b>			
1	Providing 11 KV supply as dedicated feeder to M/s KINFRA	20	0
2	Replacing 4nos of VCB trucks	0	694
3	Construction of road in front of Division office	0	243
4	Providing REF protection for transformers	0	139
5	Providing 3nos of 110kV PT for enabling the energy measurement for 110kV side of transformer bay	0	312
<b>110 KV Substation,Kottarakkara</b>			
1	Providing 11kV yard fencing	0	104
2	Providing REF protection for transformers	0	139
<b>110 KV Substation, Ambalappuram</b>			
1	Securing Board property near Ambalappuram by constructing compound wall	0	694
<b>110 KV Substation, Pathanapuram</b>			
1	Replacing VRLA 200Ah battery with Plante battery	0	451
<b>66kV Substation, Ayur</b>			
1	Upgradation of 66 kV s/s Ayoor to 110 KV	0	6938
<b>TC Sub Division,Punalur</b>			
1	Upgradation of 66 KV SC Edamon-Ayoor to 110 KV DC line and construction of 2 feeder bays at Edamon 220 KV Substation	0	13876
2	Converting single string insulator set to double string insulator set at major road crossings in 1PNKU DC feeder	0	694
3	Converting single string insulator set to double string insulator set at major road crossings in 1PNKD DC feeder	0	694
4	Converting single string insulator set to double string insulator set at major road crossings in 1EMKD feeder	0	694
5	Insertion of one no.D3/D60 tower in 110kV PNPT feeder	0	555
6	Purchase of Tools & plants such as meggar, earth tester etc. for Substations	0	139
7	Purchse of Vehicle	613	0

	<b>LMS Edamon</b>		
1	Converting single string insulator set to double string insulator set at major road crossings in 1EMPND DC feeder	0	347
	<b>Total (110kV S/s and Lines)</b>	<b>168417</b>	<b>186509</b>
	<b>66kV Substations and Lines</b>		
	<b>66kV Substation, Karunagappally</b>		
1	Erection of 11 kV VCB Panel set, DP structure with AB switch and 11 kV cable laying etc for new 11kv feeder to Karunagappally town under KPIS	395	0
	<b>TC Section,East Kallada</b>		
1	Construction of 66 kV Substation, East Kallada	3676	20814
	<b>LMS Edamon</b>		
1	Converting single string insulator set to double string insulator set at major road crossings in 6KLEM DC feeder	0	133
2	Reconductoring work in 6KLEM DC feeder	0	3469
	<b>LMS Punalur</b>		
	<b>66kV Substation,Ayoor</b>		
1	Replacing existing old VRLA battery with new plante type with charger	0	624
	<b>66kV Substation,Anchal</b>		
1	Replacing VRLA 200Ah battery with Plante battery	0	451
	<b>TC Section, Thenmala</b>		
1	Construction of 66kV Substation, Thenmala	2696	0
2	Renovation and modernisation	2144	1041
	<b>Total(66kV Substations and Lines)</b>	<b>8911</b>	<b>26532</b>
	<b>33kV Substations and Lines</b>		
	<b>33kV Substation, Kannanalloor</b>		
1	Capacity enhancement 1x5MVA	2451	0
2	Spare truck for 11kV VCB control panel	0	139

	<b>33kV S/s, Oachira</b>		
1	Conversion of existing ODC to VCB under DDUGJY Scheme	0	5967
	<b>TC Sub Division, Kottarakkara</b>		
1	Construction of 33 kV Substation , Puthoor and associated lines	306	69
2	Construction of 33 kV Substation Paravoor and associated lines	61	69
3	Construction of 33 kV Substation Kannanallor and associated lines	61	69
	<b>33KV Substation Adichanallor</b>		
1	Providing 11 kV dedicated feeder to Azeezia Medical College, Meyannoor (Deposit Work)	258	0
	<b>33KV Substation Chengamanadu</b>	0	0
1	Evacuation of power from 33kV S/S, Chengamanadu-Balance works	347	0
2	Replacing of faulty 5MVA transformer with new one	2224	0
	<b>33KV Substation Puthoor</b>		
1	Construction of compound wall	0	624
2	Erection of 2nd transformer and equipments at 33kV Substation, Puthur	2451	0
	<b>33KV Substation Ezhukone</b>		
1	Replacement of battery	0	104
	<b>Total (33kV S/s and Lines)</b>	<b>8160</b>	<b>7042</b>
	<b>OTHERS</b>		
	<b>TC Sub Division, Kollam</b>		
1	Construction of Flat at Kundara(balance work)	3729	0
	<b>Circle Total</b>	<b>209944</b>	<b>448047</b>
	<b>TRANSMISSION CIRCLE, KOTTARAKKARA- Abstract</b>	<b>RE</b>	<b>BE</b>
		<b>2015-16</b>	<b>2016-17</b>
<b>1</b>	<b>220kV Substations and Lines</b>	<b>20727</b>	<b>227964</b>
<b>2</b>	<b>110kV Substations and Lines</b>	<b>168417</b>	<b>186509</b>
<b>3</b>	<b>66kV Substations and Lines</b>	<b>8911</b>	<b>26532</b>
<b>4</b>	<b>33kV Substations and Lines</b>	<b>8160</b>	<b>7042</b>
<b>5</b>	<b>Others</b>	<b>3729</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>209944</b>	<b>448047</b>

**TRANSMISSION CIRCLE, ALAPPUZHA**

<b>₹ in thousand</b>			
<b>Sl. No</b>	<b>Name of expenditure (Functional classification as per group No.14 of Chart of Accounts)</b>	<b>RE 2015-16</b>	<b>BE 2016-17</b>
	<b>220 kV Substation and Lines</b>		
<b>I</b>	<b>TRANSMISSION DIVISION, ALAPPUZHA</b>		
<b>A</b>	<b>220 kV Substation Sub Division, Punnapra</b>		
<b>a</b>	<b>220 kV Substation , Punnapra</b>		
1	Repairing / Rennovating / Replacing / Servicing 220 / 110 / 66 / 33 / 11 kV Equipments and spares .	389	347
2	Reparing/ replacing Micom make faulty relay of Transformer bank - I	61	3
3	Security Cabin renovation	15	0
4	Beautification including renovation of Yard lighting	12	35
5	Modification of Colony and Staff quarters	123	347
6	Overhauling of 63 MVA Tansformer	135	0
7	Providing stair covering with Aouminium sheet and Floor tile around tha Control room.	123	0
8	Watering of Earth mat for Improving earth value	98	0
9	Purchase of SF 6 Gas filling kit with vacuum Pump	61	0
10	Enhancement of 10 MVA to 16 MVA 66 / 11 kV Transformer.	306	69
11	Providing back up relay for 110kV feeders (1 CNPU, 1 PLPU, 1 PUAk, 1 PUTK, 1 PUTR)	74	0
	<b>Total</b>	<b>1398</b>	<b>801</b>
<b>B</b>	<b>Line Maintenance Sub Division, Alappuzha</b>		
<b>a</b>	<b>Line Maintenance Section, Punnapra</b>		
1	Construction of 220kV Veeyapuram-Punnapra DC line including provision for tree cutting, tree cutting compensation, shifting of Sarpakavu etc. For the construction purpose of 18.66km Veeyapuram Punnapra LILO line	613	347
	<b>Total</b>	<b>613</b>	<b>347</b>
	<b>Total for Transmission Division, Alappuzha</b>	<b>2010</b>	<b>1148</b>
<b>II</b>	<b>TRANSMISSION DIVISION, MAVELIKKARA</b>		
<b>A</b>	<b>220kV Substation Subdivision, Edappon</b>		
<b>a</b>	<b>220kV Substation, Edappon</b>		
1	Security Cabin for rear gate	74	0
2	Vehicle Shed	110	0
3	Construction of colony road	0	66
4	Replacing CVT (4nos)	92	0
5	Upgradation of Kozhencherry 66kV bay to 110kV level	613	1388
6	Construction of retaining wall, transformer moving rail extension etc at 110kV yard towards 63MVA transformer and 33kV yard.	61	347

7	Providing new 11kV feeder panel out let	306	0
8	Procurement of DG set	429	0
9	Procurement of BDV kit and other tools	214	0
10	Providing Drainage facility from lower yard	123	0
11	Procurement of (2 <sup>nd</sup> set) 400AH plante cell with charger and replacing battery cable	735	0
12	Procurement of numerical relays	0	153
13	Capacity enhancement of 2Nos of 10 MVA transformers to 16 MVA	0	694
14	Equipment replacing works as per PET report	0	347
15	Replacing of interface CTs (protection audit)	0	881
16	Procurement of computers, IT peripherals and Tools & Plants.	20	0
17	Procurement of foam type fire extinguisher	20	0
18	Providing low impedance Bus Bar protection	0	264
19	Installation of 16MVA transformer at Edappon Substation for feeding 33kV substation, Pandalam and allied works	0	0
20	Providing oil sump for power transformers	214	0
21	Converting OH portion of 3EPKT feeder UG Cable	429	0
22	Metalling of 11kV yard	0	139
23	Providing LT AC change over scheme with Automatic Main Failure facility	0	173
24	Providing LT DC change over scheme	0	35
25	Providing yard fencing adjacent to the new control room	0	139
26	Providing bay arrangement for Pandalam 33kV feeder	0	69
27	Purchase of T&P	31	243
28	Providing building for PTRU, Edappon	0	694
29	Installation of 3rd transformer unit (200MVA, 220/110kV)	0	69
30	Construction of power cable trench for 11kV cables	0	347
	<b>Total for Transmission Division, Mavelikkara</b>	<b>3470</b>	<b>6048</b>
	<b>Total of 220kV Substation and lines</b>	<b>5480</b>	<b>7196</b>
	<b>110kV Substation and Lines</b>		
<b>I</b>	<b>TRANSMISSION DIVISION, ALAPPUZHA</b>		
<b>A</b>	<b>Transmission Sub Division, Aroor</b>		
1	Construction of new vehicle shed and maintenance of Sub Division office	123	7
	<b>Total</b>	<b>123</b>	<b>7</b>
<b>a</b>	<b>110 kV Substation, Aroor</b>		
1	Providing 66 kV Bus PT	123	7
2	Overhauling of 110 kV SF 6 Circuit Breakers	6	7
3	Maintenance of quarters	306	347
4	Replacing 66kV Isolators(VKCT Line and Bus, 63MVA No.1 & 2 LV side)	61	139



5	Replacing control and relay panel of VKCT and Mattancherry feeders.	6	333
6	Overhauling or Replacing of EHT Bushings according to PET Report ( 63 MVA Transformers & 10 MVA transformers )	2757	347
7	Renovation of 66 kV Mattancherry Feeder Bay	467	69
8	Yard and Equipment structure painting	174	0
9	Painting the Transformers ( 63 MVA - 2 Nos. and 10 MVA - 3 Nos.)	168	7
10	Replacing old MOCB of 10MVA No.1 & No.2 transformers	53	0
11	Replacing old MOCB of 66kV VKCT feeder	27	0
12	Providing kerb wall and chain link fencing around EHT and HT yard	218	0
13	Providing additional Plate earthing in the EHT & HT Yard	117	83
14	Providing new vehicle shed	123	7
15	Providing 66 kV Bus PT	123	7
16	Proving one additional 11 kV Feeder outlet at 110 kV Substation, Aroor	214	0
17	Replacing deteriorated 110 kV LA of 110 kV PAAR( 2 Nos.) & ARMH ( 1 No.) Feeders	0	94
18	Overhauling of 10 MVA No. II Transformer at 110 kV Substation, Aroor	429	35
19	Replacing high tan delta value 110 and 66 kV CTs at 110 kV Substation, Aroor	306	347
20	Repairing North west corner of Compound wall at 110 kV Substation, Aroor.	15	0
21	Procurement of Overcurrent and Earthfault Relay for 10 MVA No. III Transformer	15	0
	<b>Total</b>	<b>5708</b>	<b>1828</b>
<b>b</b>	<b>110 kV Substation, Thycauttusery</b>		
1	Repair work of External Store room , replacement of damaged concrete slab	123	7
2	Construction of new vehicle shed	46	0
3	Providing chequered plate on the rear side of 11 kV Panel	20	0
4	Providing Truss work for control room building	233	7
5	Modification of 110 kV Yard for providing additional outlet to Vaikkom	613	3469
6	Replacement of faulty Annunciators	31	0
7	Replacement of OLTC of 10 MVA Transformer No. II	429	7
8	Metalling of 11 kV Yard	123	14
9	Painting of Yard structures	123	69
10	Painting of C & R panels of EHT feeders	46	0
11	Repairing of Isolator - Keosk - 10 Nos.	123	7
12	Replacement of Energy meter- EHT & 33 kV	123	35
13	Replacement of flashed 33 kV Bus PT - 3 Nos.	98	0
14	Drinking water connection	6	4

15	Energy savings - Replacing Sodium Vapour Lamp with LED Lamp	61	0
	<b>Total</b>	<b>2195</b>	<b>3619</b>
<b>c</b>	<b>110 kV Substation, Chellanam</b>		
1	Painting of 12.5 MVA Transformer No. I	23	0
2	Painting of control room building, Compound wall and maintenance of Control room	153	35
3	Providing Aluminium sheet roofing	225	0
4	Rectification work of 11 kV VCB	107	0
5	Energy savings - Replacing Sodium Vapour Lamp with LED Lamp	0	69
	<b>Total</b>	<b>509</b>	<b>104</b>
<b>B</b>	<b>Transmission Sub Division, Cherthala</b>		
<b>a</b>	<b>110 kV Substation, S.L. Puram</b>		
1	Providing Meters and Relay for 11 kV Panel and Feeder control	0	7
2	Providing control for PUAR - PUMT Feeders at 110 kV Substation, S.L. Puram	1094	69
3	Painting 12.5 MVA No. I and II Transformer	41	0
4	Replacing VCBs of 11 kV Panel	35	0
5	Replacing existing battery with 200 Ah Plante Battery	346	0
6	Providing additional 11 kV Feeder for Electrical Section, Thanneermukkom	429	69
7	Rectifying oil leakage in 110 kV CT	31	0
8	Replacing 110 kV PT as per PET report	61	0
9	Realignment and strengthening of 4 Nos. of Isolator structure and allied works	123	35
10	Barbed wire fencing of compound wall	31	7
	<b>Total</b>	<b>2190</b>	<b>187</b>
<b>C</b>	<b>Transmission Sub Division, Alappuzha</b>		
<b>a</b>	<b>110 kV Substation, Edathua</b>		
1	Erection of 110 / 33 kV. 16 MVA Transformer - 33 kV Substation, Kadapra	61	208
2	Construction of Punnapra - Edathua 110 kV DC Line - Provision for compensation only	15	10
3	Installation of 110 / 11 kV 12.5 MVA Transformer at 110 kv Substation, Edathua	61	347
4	Painting of Control room building	110	0
5	Providing battery, Charger and spare VCB Truck	460	0
6	Maintenance of Ramp and steps, providing drainage arrangement of Control room and rearranging existing interlocking tiles of Yard.	74	14
7	Purchasing spare 11 kV CT for Incomer and Feeder.	18	7
8	Yard metalling work of balance area	172	0
9	Overhauling of 33 kV VCBs	31	0

10	Overhauling of 11kV VCB - 10Nos	25	0
	<b>Total</b>	<b>1026</b>	<b>586</b>
<b>D</b>	<b>Line Maintenance Sub Division , Alappuzha</b>		
<b>a</b>	<b>Line Maintenance Section, Punnapra</b>		
1	Extending Chimney and renewing the deteriorated Leg members and diagonal pieces of Pallom - Punnapra 110 kv DC line at 24000 Kayal	306	347
2	Upgradation of 66 kV Feeders to 110 kV- Punnapra - Mavelikkara DC line.	39	347
3	Extending Chimney and renewing the deteriorated Leg members and diagonal pieces of Pallom - Punnapra 110 kv Feeders - 9000, 35000, Rajapuram Kayal	39	1388
4	Providing Computer, Laser Printer and internet connection	39	7
5	Providing store and vehicle shed	31	7
6	Upgradation of Pallom, Kuttanadu - Alappuzha 66 kV to 110 kV	6	35
7	Providing Double string at N.H., State High Way, National Water Ways etc.	306	139
8	Provision for installing LA at Lightning prone Tower (6 locations)	61	139
	<b>Total</b>	<b>828</b>	<b>2408</b>
<b>b</b>	<b>Line Maintenance Section, Cherthala</b>		
1	Upgradation of 66 kv Feeders to 110 kV		
2	Providing Computer, Laser Printer and internet connection	39	7
3	Upgradation of Vaikom - Thycattusserry portion of VKCT 66 kv SC to 110 kV DC	306	3469
4	Upgradation of Thycattusserry - Chavady - Cherthala 66 kV SC feeder to 110kV DC feeder	61	694
5	Upgradation of Chavady - Aroor 66 kV SC feeder to 110kV DC feeder	31	69
6	Upgradation of Cherthala - Pathirappally - Alappuzha 66 kV SC feeder to 110kV SC feeder	6	35
7	Provision for installing LA at Lighning prone areas (3 locations)	368	347
8	Strengthening of tower earthing at various locations	490	69
9	Providing Double string at N.H., State High Way, National Water Ways etc.	306	69
10	Providing LILO arrangement of Eramalloor Substation.	123	1041
	<b>Total</b>	<b>1730</b>	<b>5800</b>
<b>E</b>	<b>110kV New proposals under Transmission Division, Alappuzha</b>		
1	Construction of 110kV Substation, Eramalloor	6127	3469
2	Construction of new Substation, Kavalam and allied works	4	3
	<b>Total</b>	<b>6131</b>	<b>3472</b>
	<b>Total for Transmission Division, Alappuzha</b>	<b>20441</b>	<b>18012</b>
<b>II</b>	<b>TRANSMISSION DIVISION, MAVELIKKARA</b>		
<b>A</b>	<b>Transmission Sub Division, Mavelikara</b>		
1	Purchase of T&P and furniture	61	0
	<b>Total</b>	<b>61</b>	<b>0</b>

<b>a</b>	<b>110 kV Substation, Kayamkulam</b>		
1	Purchase of 11kV VCB truck Megawin	153	0
2	Procurement of 2nos of 33kV CTs & 2nos of 33kV PTs.	184	0
3	Procurement of IT equipments and Tools & Plants.	6	0
4	Procurement of foam type fire extinguisher	45	11
5	Providing 200Ah plante type battery	429	0
	<b>Total</b>	<b>817</b>	<b>11</b>
<b>b</b>	<b>110kV Substation, Mavelikara</b>		
1	Replacing old MOCB with new SF6 66kV breaker (3nos)	123	833
2	Providing neutral CT for REF protection to 40MVA transformers	184	0
3	Replacement of transformer C&R panel for 110/66kV 40MVA transformer at 66KV side	389	0
4	Construction of a residential flat at substation compound	165	0
5	Replacing of 4nos of 66kV CTs, 3nos. 110kV CTs & 1no. 66kV PT	460	0
6	Purchase of spare 66kV bushings	184	0
7	Replacing 66kV PTs (Bus)- 2Nos	92	0
8	Providing Surveillance camera in the yard for condition monitoring of the yard equipments	156	0
9	Procurement of computers, IT peripherals and Tools & Plants.	23	22
10	Procurement of foam type fire extinguishers	56	0
11	Providing new 110kV control room	0	347
12	Procurement of 11kV feeder cubicles (2nos)	0	971
13	Extention of 2nos. of 110kV bays	306	694
14	Construction of new 110kV control room	61	694
15	Procurement of distance protection relays (2nos) for 6EPMV I & II feeders	184	0
	<b>Total</b>	<b>2382</b>	<b>3560</b>
<b>B</b>	<b>Transmission Sub Division, Edappon</b>		
1	Providing computer and internet facility	31	0
2	Purchase of T&P and furniture	123	0
	<b>Total</b>	<b>153</b>	<b>0</b>
<b>a</b>	<b>110 kV Substation, Chengannur</b>		
1	Compound wall from main gate to Substation Compound	31	35
2	Upgradation of 10MVA Transformer to 12.5 MVA	306	5897
3	Equipments replacement works (PTs, LAs, CTs etc.)	271	264
4	Procurement of foam type fire extinguishers	34	0

5	Procurement of computers, IT peripherals and Tools & Plants.	23	22
6	Providing yard fencing for balance portion of 110kV yard near control room	245	0
7	Replacement of 33kV line isolator with earth switch	43	0
8	Procurement of 33kV LA (1No)	6	0
9	Construction of open well	31	0
10	Replacement of feeder breakers (2nos) of 1TNCG & 1EPCG feeders	613	555
	<b>Total</b>	<b>1601</b>	<b>6774</b>
<b>b</b>	<b>Line Maintenance Section, Edappon</b>		
1	Procurement of Tools & Plants ( Hydraulic compressor, earth megger etc.)	138	0
2	Providing double suspension for EHT feeders on road crossings	61	17
3	Reconditioning of towers at Peruvallichal puncha, Thazhakara puncha and other water logged areas.	306	347
4	Procuring 3nos automatic come-along clamps for Wolf/Dog/Earth wire	61	0
	<b>Total</b>	<b>567</b>	<b>364</b>
<b>c</b>	<b>T C Section, Chengannur</b>		
1	Upgradation of Edappon-Adoor feeder	0	19
2	Upgradation of Edappon-Kozhenchery 66 kV feeder to 110kV	613	3469
	<b>Total</b>	<b>613</b>	<b>3488</b>
	<b>Total for Transmission Division, Mavelikkara</b>	<b>6194</b>	<b>14197</b>
	<b>Total of 110kV Substation and lines</b>	<b>26635</b>	<b>32209</b>
	<b>66kV Substation and Lines</b>		
<b>I</b>	<b>TRANSMISSION DIVISION, ALAPPUZHA</b>		
<b>A</b>	<b>Transmission Sub Division, Cherthala</b>		
<b>a</b>	<b>66 kV Substation, Cherthala</b>		
1	Providing control of 66 kV VKCT Feeder	28	0
2	Maintenance of quarters ( F type)	551	139
3	Spare VCB Truck, Megawin make	92	0
4	Providing Sub Division Office by maintenance of E type quarters.	551	69
5	Construction of security cabin	6	7
6	Standardisation of Yard light	4	0
7	Replacing 66 kV CTs ( 3 Nos)	153	35
8	Replacing 66 kV Bushings ( Transformer No. 2 Y phase)	184	35
9	Construction of Fencing in the East of Substation compound	61	69
10	LT A/c Panel	92	0
11	Control room wiring and painting	153	35
12	Painting of 66 kV No. III Transformer	61	7

13	Maintenance of Toilet	74	0
14	Enhancing 100 kVA Auxiliary transformer to 250/160 kVA including construction of plinth	306	35
15	Construction of Power Cable trench and realignment of 11 kV Cables in connection with upgradation of 110kV Substation.	306	694
16	Filtering oil of 10 MVA Transformer No. II	61	7
17	Replacement and overhauling of Transformer No. I, OLTC, explosion vent and diaphragm	123	35
18	Replacing OLTC of Transformer No. I & II	306	694
19	Replacing LA 66kV 3 Nos	92	7
	<b>Total</b>	<b>3205</b>	<b>1866</b>
<b>B</b>	<b>Transmission Sub Division, Alappuzha</b>		
<b>a</b>	<b>66 KV Substation, Alappuzha</b>		
1	Major repairs and painting to Power House building	61	694
2	Repairing of IB and providing dining room	603	10
3	Replacing the old 66kV feeder panels for Kuttanad and Cherthala feeder	61	278
4	Replacement of 6 Nos. of CT's in Punnapra - Alappuzha 1 & 2 feeder bays	357	12
5	Providing parking area.	208	7
6	Overhauling of 11kV VCB panel	31	35
7	Capacity Enhancement of 2 No.s 10MVA Transformers to 2 x 16MVA	613	5897
8	Replacing control panel 3 Nos of 10MVA transformer	6	624
9	Renovation of Sub Division office and Station Engineer's room	0	173
10	Provision for Overhauling of CT& PT	92	0
	<b>Total</b>	<b>2032</b>	<b>7730</b>
<b>b</b>	<b>66 kV Substation, Kuttanadu</b>		
1	Maintenance of Substation building	153	0
2	Replacing battery 100 Ah	224	7
3	Construction of underground storage water tank	11	0
4	Rectification of SF 6 Gas leakage in 66 kV CB of Transformer No. II and 66 kV Pallom - Kuttanadu feeder	14	0
5	Replacing Faulty Distance Relay of 6 PLKT feeder and 6 KTAL feeder	368	0
6	Replacing faulty Earthfault Over current Relay of 6 PLKT feeder	15	0
7	Replacing Faulty Earth fault Overcurrent Relay of 11 kV Auxiliary Feeder	6	0
8	Providing one additional 11kV cubicle	6	416
9	Providing vehicle shed	61	0
10	Maintenance of cable trench	61	0
11	Painting of Substation building	0	139
	<b>Total</b>	<b>920</b>	<b>562</b>

<b>c</b>	<b>66 kV Substation, Pathirappally</b>		
1	Replacement / Reconditioning old 66 kV CTs of Transformer - 6 Nos. Providing Relays and Meters ( Distance Protection Relay for 66 kV Feeders )	306	208
2	Contrl Room Painting and Maintenance of Security Cabin	90	0
3	Tranformer Painting 10 MVA I & II	32	0
4	Painting of Yard Fencing and Gate	37	0
5	Maintenance and Painting of Compound wall	172	0
6	Maintenance and painting of store building	123	7
7	Construction of Power cable trench	398	14
8	Providing auxiliary earth mat	184	14
9	Overhauling of 66kV SF6 breaker 4 Nos	31	7
10	Providing new 11kV feeder panel	123	139
11	Changing control panel of both 10 MVA transformers	6	416
	<b>Total</b>	<b>1501</b>	<b>805</b>
<b>C</b>	<b>Line Maintenance Sub Division , Alappuzha</b>		
<b>a</b>	<b>Line Maintenance Section, Punnapra</b>		
1	Revetment for Towers for various location of 66kV lines	123	139
2	Painting of Towers	306	69
3	Reconditioning of 66 kv Towers Punnapra - Mavelikkara at various essential locations	245	278
4	Reconditioning of 66 kv Towers Punnapra - Alappuzha at various essential locations	123	139
5	Reconditioning of 66 kV Towers Kuttanadu - Alappuzha line	61	69
6	Earth Conductor continuity	184	69
	<b>Total</b>	<b>1042</b>	<b>763</b>
<b>b</b>	<b>Line Maintenance Section, Cherthala</b>		
1	Reconditioning towers and reconductoring of Aroor Mattancherry 66kV feeder	61	69
2	Painting of Towers at various locations	123	173
3	Reconditioning Towers at various locations	306	69
4	Reconditioning revetment of tower at various locations	306	69
	<b>Total</b>	<b>796</b>	<b>382</b>
	<b>Total for Transmission Division, Alappuzha</b>	<b>9496</b>	<b>12108</b>
<b>II</b>	<b>TRANSMISSION DIVISION, MAVELIKKARA</b>		
<b>A</b>	<b>Transmission Sub Division, Mavelikara</b>		
<b>a</b>	<b>66 kV Substations, Nangiarkulangara</b>		
1	Providing LILO arrangement on PNPRA-MVK feeder No.2	2635	0

2	Installing one 8MVA transformer including all bay equipments	330	0
3	Improving earthing system of existing 66kV yard with earth mat	184	0
4	Remetalling of existing old & new 66kV yard	613	347
5	Procurement of 100AH Plante cell	306	0
6	Providing fencing towards the control room side of the yard.	306	0
7	Providing yard lighting	306	0
8	Procurement of 110V, 15A Battery charger	123	0
9	Purchase of spare VCB trucks for megawin panels (3Nos.)	460	0
10	Upgradation of 8MVA Transformer to 12.5MVA	0	347
11	Procurement of foam type fire extinguishers	45	11
12	Procurement of computers, IT peripherals and Tools & Plants.	92	9
13	Replacing 66kV CTs (2nos)	92	0
14	Providing roofing over control room building	0	555
	<b>Total</b>	<b>5491</b>	<b>1269</b>
<b>b</b>	<b>66 kV Substations, Karuvatta</b>		
1	Renovation of quarters including electrical wiring	31	69
2	G.I Roof covering at the top of control room roof slab	0	534
3	Replacing of 66kV LAs	18	0
4	Procurement of foam type fire extinguishers	34	11
5	Procurement of computers, IT peripherals and Tools & Plants.	6	7
6	Extension of 11kV yard	123	0
7	Providing covering over open well	12	0
	<b>Total</b>	<b>224</b>	<b>622</b>
<b>B</b>	<b>Transmission Subdivision, Edappon</b>		
<b>a</b>	<b>Line Maintenance Section, Edappon</b>		
1	Reconductoring Mavelikkara - Sasthamkotta 66 kV line	0	833
2	Upgradation of Pallom-Mavelikara D/C line to 110kV.	306	694
3	Upgradation of Edappon-Mavelikara D/C line to 110kV.	0	139
	<b>Total</b>	<b>306</b>	<b>1665</b>
<b>C</b>	<b>66kV New proposals under Transmission Division, Mavelikkara</b>		
1	Upgradation of 33kV S/s Kattanam to 66 kV including line works	306	694
2	Construction of 66kV S/s Thiruvandoor -Land acquisition and initial expenses	6	7
	<b>Total</b>	<b>312</b>	<b>701</b>
	<b>Total for Transmission Division, Mavelikkara</b>	<b>6334</b>	<b>4256</b>
	<b>Grand Total of 66kV Substation and lines</b>	<b>15830</b>	<b>16364</b>
	<b>33kV Substation and Lines</b>		
<b>I</b>	<b>TRANSMISSION DIVISION, ALAPPUZHA</b>		
<b>A</b>	<b>Transmission Sub Division, Cherthala</b>		
	<b>33 kV Substation, Kuthiyathodu</b>		
1	Modification of Control room and providing 11 kV Panel	61	0



2	Providing 11 kV CT	15	0
3	Providing Energy Meters 33 kv & 11 kV	10	11
4	Barbed wire fencing of compound wall	31	7
5	Changing damaged Voltmeter, Ammeter, Energy meter etc	61	7
6	Additional 11kV outlet including ODC, Isolator etc.	184	35
	<b>Total</b>	<b>362</b>	<b>60</b>
<b>B</b>	<b>Transmission Sub Division, Alappuzha</b>		
	<b>33 kV Substation, Thakazhy</b>		
1	Maintenance of Substation building and compound wall and painting of Control room	92	7
2	Hot oil circulation of 2 Nos. of 33 / 11 kV, 5MVA Transformers	12	0
3	Overhauling of 33 kV VCBs	15	0
4	New VRL Battery	92	7
5	Additional Auto reclosure	0	208
6	33kV Edathua - Thakazhy SC line - 10km	6	347
	<b>Total</b>	<b>218</b>	<b>569</b>
<b>C</b>	<b>33 kV New Proposals under Transmission Division, Alappuzha</b>		
1	Construction of new 33 kv Substation, Trichattukulam - Transmission Sub Division, Aroor	312	7
2	Construction of new 33 kv Substation, Kalarcode - Transmission Sub Division Alappuzha	184	7
	<b>Total</b>	<b>496</b>	<b>14</b>
	<b>Total for Transmission Division, Alappuzha</b>	<b>1076</b>	<b>642</b>
<b>II</b>	<b>TRANSMISSION DIVISION, MAVELIKKARA</b>		
<b>A</b>	<b>Transmission Sub Division, Mavelikara</b>		
	<b>33 kV Substation, Vallikunnam</b>		
1	Procurement of foam type fire extinguishers	16	7
2	Extension of 33kV bay and installing 1no 5MVA 33/11kV transformer	306	694
	<b>Total</b>	<b>322</b>	<b>700</b>
<b>B</b>	<b>Transmission Sub Division, Edappon</b>		
	<b>33kV S/s Mannar</b>		
1	Procurement of foam type fire extinguishers	16	7
2	Augmentation of existing earthing system	368	0
3	Extension of 33kV bay and installing 1 no. 5MVA 33/11kV transformer	919	10407
4	Procurement of 100AH Plante cell	306	0
5	Replacement of 11kV station class isolators (2nos)	86	0
6	Procurement of 33kV LA (2Nos)	12	0
	<b>Total</b>	<b>1707</b>	<b>10414</b>

<b>C</b>	<b>220kV Substation Subdivision, Edappon</b>		
	<b>33 kV Substation, Kattanam</b>		
1	Procurement of foam type fire extinguishers	14	9
2	33kV outdoor equipment replacement works	123	0
	<b>Total</b>	<b>136</b>	<b>9</b>
<b>D</b>	<b>33 kV New Proposals under Transmission Division, Mavelikkara</b>		
1	Construction of 33kV S/s at Krishnapuram Land acquisition and initial expenses	61	347
	<b>Total</b>	<b>61</b>	<b>347</b>
	<b>Total for Transmission Division, Mavelikkara</b>	<b>2226</b>	<b>11470</b>
	<b>Total of 33kV Substation and lines</b>	<b>3302</b>	<b>12112</b>
	<u><b>Others</b></u>		
<b>I</b>	<b>Transmission Circle, Alappuzha</b>		
1	Providing T & P , Furniture, Computer and Office equipments	153	208
	<b>Total for Transmission Circle, Alappuzha</b>	<b>153</b>	<b>208</b>
<b>II</b>	<b>Transmission Division, Alappuzha</b>		
1	Providing T & P , Furniture and Office equipment for Substation and Division Office	156	208
2	Providing additional Computer and Internet connection and Laster printer for Division Office and Sub Division	156	208
3	Providing Tools, Plants and Safety equipments for various Substations and Line sections	184	208
	<b>Total for Transmission Division, Alappuzha</b>	<b>496</b>	<b>625</b>
<b>III</b>	<b>Transmission Division, Mavelikkara</b>		
1	Providing additional computer and Laser Printer for Division Office	30	0
2	Provision for purchase of T & P , equipments and office furniture for Substations and Division office	367	138
3	Providing Laser Printers for the use of Mavelikara, Kayamkulam, Nangiarkulangara & Karuvatta substations	25	0
	<b>Total for Transmission Division, Mavelikkara</b>	<b>422</b>	<b>138</b>
	<b>Grand Total of Others</b>	<b>1071</b>	<b>972</b>
	<b>Grand Total</b>	<b>52318</b>	<b>68853</b>
	<b>TRANSMISSION CIRCLE, ALAPPUZHA-ABSTRACT</b>		
<b>Sl. No</b>	<b>Name of Work</b>	<b>RE 2015-16</b>	<b>BE 2016-17</b>
<b>1</b>	<b>220 kV Substation and Lines</b>	<b>5480</b>	<b>7196</b>
<b>2</b>	<b>110kV Substation and Lines</b>	<b>26635</b>	<b>32209</b>
<b>3</b>	<b>66kV Substation and Lines</b>	<b>15830</b>	<b>16364</b>
<b>4</b>	<b>33kV Substation and Lines</b>	<b>3302</b>	<b>12112</b>
<b>5</b>	<b>Others</b>	<b>1071</b>	<b>972</b>
	<b>Grand Total</b>	<b>52318</b>	<b>68853</b>

**TRANSMISSION CIRCLE,KALAMASSERRY**

₹ in thousand			
Sl No.	Nature of expenditure(Functional classification as per group no.14 of Chart of Accounts)	RE 2015-16	BE 2016-17
<b>A.</b>	<b>220kV Substations and Lines</b>		
<b>1</b>	<b>220kV S/S, KALAMASSERY</b>		
1	Providing of 220kV , SF6 CBs	3266	0
2	Providing Bus Coupler for 220kV bus	4597	0
3	Replacement of 220kV CT/PT/CVT	302	405
4	Providing 220kV Bus PT	2420	0
5	Replacement of 220kV Bus isolators/Line isolator with motorised isolators and providing Earthmat on the 220kV Feeder Bays	9678	0
6	Replacement of 220/110/66kV LAs	181	206
7	Providing Differential protection for 220kV Bus	3629	0
8	Providing control cables required for Differential protection for 220kV Bus	3629	0
9	Replacement of 220kV Bus isolators with motorised isolators and providing Earthmat on the 220kV Transformer Bays	6049	5491
10	Overhauling of 200MVA, 220/110kV BHEL make transformer No.3		686
11	Replacement of transformer Oil of 200MVA 220/110kV TELK make Transformer R -Phase and Reconditioning of Oil on Y & B Phase	1270	0
12	Construction of fire protection wall for 220/110kV transformers	1210	0
13	Providing new LT distribution board	1512	2745
14	Construction of new vehicle shed	121	137
15	Providing DG Set	484	0
16	Procurement of safety equipments	60	69
17	Procurement of Hydraulic ladder	907	2402
18	Provision for T & P	121	69
19	Renovation of Existing Control Room	907	686
20	Installation of new AC system in the existing Control Room	605	686
21	Leak Proofing and Providing Roofing with Al powder coated Corrugated sheets on the top of 220kV S/s Control Room.	907	0
22	Remetalling of yard	605	1373
23	Implementation of Substation Automatic Scheme	6049	12355
24	Replacing old XLPE,3&500 sq.mm. Cable of three nos., of 11 kV feeders inclusive of all related civil works .	1210	0
25	Lighting	1210	343

26	Reconstructing/Strengthening of existing main road alongwith construction of road in 220 kV yard.	1210	0
27	Work of installation of Distribution SCADA System.	73	0
28	Installation of Lightning mast	1210	3775
29	Yard lighting system	2117	0
30	Procurement of testing equipments	641	0
31	<b>Substation Automation scheme for the existing 7 Nos. 110kV feeder bays</b>	0	1380
32	<b>Substation Automation scheme for the newly constructed 110kV feeder bays for providing supply to M/s. KMRL and construction of 2 Nos. Feeder Bays for 110kV Kalamassery-Brahmapuram feeders</b>	0	2875
<b>2</b>	<b>Constructions Section,Kalamassery</b>		
1	Increasing ground clearance of 220kV COKL feeder at Poojari Valavu	0	343
<b>3</b>	<b>TC Section Kalamassery</b>		
1	Construction of 220kV DC line from 220kV Kalamassery substation to Aluva substation for upgradation of 110KV Aluva substation to 220KV including bay extension	3024	6864
<b>4</b>	<b>220kV SubStation , Brahmapuram.</b>		
1	Construction of 220kV Kaloore feeder bays	1210	5491
2	Procurement of fire and safety equipments	151	0
3	Modification / replacement of AC system	384	1785
4	Overhauling of 4 Nos 53.33MVA 220/110kV Alstom transformers	1512	3432
5	Procurement of T & P like Voltmeter,Megger, BDV kit,Ladder, Furniture etc	121	686
6	Procurement of station battery charger and DC distribution panel	194	0
7	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	192	206
8	Overhauling of compressors	6	14
9	Providing DG set along with procurement of LT distribution panel and LT cables	605	0
10	Procurement of cooling fan for 220/110kV ALSTOM transformers	60	0
11	Extension work for inserting 53.33MVA 220/110kV spare Transformer in Transformer Bank#1	605	343
12	Yard lighting in 220/110kV yard as per Protection audit	1331	0
13	Overhauling of Circuit Breakers including purchase of spares	363	412
14	Repairing of 220kV Circuit Breaker by procuring spare parts	30	34

15	Purchase of one set of 220kV S&S make Pantograph isolators	726	218
16	Water distribution arrangement	181	0
17	220 kV C&R panel with Trip Transfer switch facility(Line/Feeder protection panel)	687	0
18	Replacement of 220kV Breakers	800	908
19	Replacement of 220kV Isolators	181	206
20	Replacement of 220kV CTs	1815	2608
21	Replacement of 220kV CVTs	1815	2510
22	Procurement of DC Distribution panel	60	0
23	Repairing 220/110kV, 53.33MVA Bank2 B-ph Transformer	60	137
24	Segregating SCADA panels by providing partition wall and construction of office cabins for maintenance sections,civil section etc	181	172
25	Procurement of O&M spares	181	343
26	O&M Civil works like ceiling repair, window repair, drainage and road repair, providing covering slabs to cable trench and drainage and replacing damaged slabs, Repainting and repair of Yard fencing, compound wall and gate, renewal of well and arranging fence	605	343
27	Overhauling of 4 nos of 220 kV CT	60	34
<b>5</b>	<b>SUBSTATION SUBDIVISION,KALOOR</b>		
1	Laying of 220kV DC cable from Thuthiyoor to Kaloor S/S	192	13727
2	Upgradation of 110kV Substation Kaloor to 220kV GIS	384	2059
3	Laying of 110kV DC UG cable fom Kaloor S/s to Ekm North S/S	139122	6864
<b>6</b>	<b>TRANSMISSION SUBDIVISION, KALAMASSERY</b>		
	<b>Colony Maintenance Section Kalamassery</b>		0
1	Vehicle Shed in the premises of Tr.Circle Office, Kalamassery.	212	240
2	Paving tiles at IB and IB annex, Kalamassery	302	0
3	Renovation & Maintenance of IB alongwith renovation of existing flooring	302	412
4	Renovation of club building, Kalamassery	302	412
5	Extension of Circle Office, Kalamassery.	302	144
6	Painting of Circle Office, Kalamassery.	302	69
7	Flooring Trans. Sub Division Office, Kalamassery	242	34

8	Providing water supply to Division Office building	121	0
9	Providing 250 kVA Dedicated supply to Division, Thermal and SCADA Offices.	181	0
10	Electrification of colony including peripheral lighting	0	69
11	Demolition of old dormitory attached to transmission Colony	0	7
12	Partition work of Transmission Subdivision Office, Kalamassery	302	34
13	Total survey of land of 220kV Substation Colony, Kalamassery	91	34
14	Strengthening of compound wall of 220kV Substation Colony, Kalamassery	60	206
15	Construction of new 3 storey flat with "F" type Quarter	0	5148
16	Providing new path along boundary of 220kV Substation Colony, Kalamassery (near to IB )	0	206
17	Leak proof arrangement to SCADA Office, Kalamassery.	510	0
<b>7</b>	<b>220kV Substation, Ambalamugal</b>		
1	Construction of Store Building and Bathroom for security	121	69
2	Procurement of T&P	30	34
3	Procurement of fire and safety equipments	12	21
4	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	121	343
5	Procurement of furniture	8	14
6	Purchase of spares	60	69
7	Construction of 66kV Substation, Ambalamugal & Construction of Control room	302	3432
8	Providing DG set	423	0
9	Providing additional AC in Control room	121	7
10	Procurement of "Siemens" make pantograph isolator	0	824
<b>8</b>	<b>T C SUBDIVISION, BRAHMAPURAM</b>		
1	Construction of Pallikkara- Brahmapuram 220kV MC feeders	1210	686
2	Conversion of 110kV KLBR I & II feeders to 220kV MC line from Brahmapuram to Thuthiyoor	181	3432
	<b>TOTALof 220 KV SUBSTATIONS AND LINES</b>	<b>218845</b>	<b>101368</b>
<b>B</b>	<b>110 KV SUBSTATIONS AND LINES</b>		
1	<b>110 kV SUBSTATIONS ,Kalamassery</b>		
1	Providing line PTs for 110kV feeder bays	3057	0
2	Renovation of existing 110kV yard cable trench and drainage system.	1815	0

3	Overhauling of 63MVA, 110/66kV TELK make transformer No.I	1512	0
4	Overhauling of 63MVA, 110/66kV TELK make transformer No.II	907	686
5	110kV Bay Extension Work -providing sectionalizer	4839	0
6	Providing Differential protection for 110kV Bus	0	5491
7	Providing 110kV Earth Mat	0	3432
8	Renovation and enhancing rating of 110kV busbars	1210	0
9	Replacement of 110kV CT/PT/CVT	423	480
10	Enhancing capacity of 110/11KV transformers from 10MVA to 20MVA	6835	7756
11	Painting of yard equipments & 66kV Yard Structures	907	480
12	Replacement of 110kV pneumatic isolators with motorised isolators	484	0
13	Replacement of old/obsolete 110 kV Isolators.	1875	0
14	Renovation of 66kV isolators	0	172
15	Providing bus coupler for 66kV bus	0	343
16	Replacement of 66kV CT/PT/CVT	363	412
17	Renovation of 11kV Auxiliary yard No.2	0	275
18	Provision for strengthening of roads ,rennovation of power cable trenches,drainage etc.	605	0
19	Provision for rennovation of power cable trenches,drainage etc.	1210	0
20	Provision for replacement of obsolete/damaged equipments in feeder bays.	1815	0
<b>2</b>	<b>LINE MAINTANANCE SUBDIVISION, KALAMASSERY</b>		
1	Replacing & strengthening of damaged towers of 110kV & 66kV lines 110kV & 66kV lines	544	275
2	Earth wire replacement of Brahmapuram-Kadavanthra 110kV feeder	60	343
3	Earth wire replacement of Kalamassery-Aroor 110kV Line	0	686
4	Earth wire stringing of 220 kV LPBR feeder	181	343
5	Strengthening of 110/66kV feeders at various locations	302	137
6	Replacement of disc insulator of 110kV KLKA feeder	0	275

7	Replacement of disc insulator of 66kV Vyttila-Puthencruz feeder	0	480
8	Replacement of disc insulator of 66kV Kalamassery-Njarackal feeder	302	69
9	Reconductoring of Kalamassery-Vyttila line upto TKRA Substation	60	6864
10	Replacing damaged earthwire & strengthening tower foot earthing at various locations.	121	137
11	Muffing of towers especially at water logged areas	181	206
12	Tree cutting and land value compensation	60	137
13	Replacement of damaged disc insulators of 220kV LPBR feeder	363	137
14	Procurement of safety equipments	60	103
15	Procurement of T&P	181	137
16	Painting of towers - KL KZ	0	549
17	Painting of towers - KL NJ	0	343
18	Painting of towers - AL ED	0	549
19	Providing surge arrestor at various locations	181	343
<b>3</b>	<b>HOTLINE MAINTENANCE WING KALAMASSERY</b>		
1	Purchase of special T&P for Hot Line Wing (Insulation resistance tester, Walkie talkie, Binocular etc)	605	686
2	Purchase of vehicles for Hot Line Wing (customized passenger and tools vehicle)	1210	343
3	Construction of Office building and store cum Tool hanger for Hot Line Wing	1512	5148
4	Office furniture and computer system for Hot Line Wing	30	172
5	Purchase of uniform for Hotline Team	44	49
6	Purchase of safety tools	30	34
7	Construction of vehicle shed	121	69
<b>4</b>	<b>Construction Section, Kalamassery</b>		
1	Construction of new terminal tower at TCC compound	1210	686
2	Replacement of Tower of 66 kV Kalamassery -Vyttila feeder at Loc:39,40,41&42	302	686
<b>5</b>	<b>TC Section Kalamassery</b>		0
1	Construction of new Sub Stations	30	69
2	Investigation & Survey of new lines	6	7
3	Rearrangement of 110kV feeders at 110kV Substation, Edayar	0	7



<b>6</b>	<b>110 kV Substation ,Aluva</b>		
1	Replacing 66KV MOCB with SF6CB	194	0
2	Renovation of quarters G & E type	363	412
3	Replacement of 66KV old CTs	1210	549
4	Replacement of old C & R panels of EHT feeders & transformers	484	137
5	Overhauling of OLTC of 63 MVA No.2 transformer	121	0
6	Providing additional plate earthing for 11kV structure	121	0
7	Replacement of CT/PT/LA	242	0
8	Replacing old VRLA battery with new Plante type battery	605	0
9	Overhauling of 11kV panels	302	0
10	Construction of fire protection wall for transformers	0	549
11	Installing new yard lighting	363	0
12	Painting of yard structures and equipments	847	0
13	Painting of control room and office building	242	343
14	Battery charger 60A	181	0
15	Transformer # 2 63MVA Overhauling	1512	0
16	Purchase of Megawin Truck	242	0
17	Construction of new security cabin	0	275
18	Providing new 11kv Outlet to Electrical Section, Chowara	665	0
19	Procurement of 11 kV VCB of ALIND make	242	0
20	11kV Yard Strengthening of Earthing & Metalling	0	343
21	Purchase of T & P and Office Furniture	0	206
22	Changing of 66kV Cross Bus Supporting Insulator	0	275
<b>7</b>	<b>T C Section,Aluva</b>		
1	Aluva Upgradation of 110 kV Substation,Aluva to 220 kV level.	60	34318
2	110 kV Sub Station , Chowara	121	0
<b>8</b>	<b>110 kV Sub Station, Edayar</b>		
1	Sectioning of new 110kV bus and rearrangement of feeder bays	60	0
2	Procurement of spares & overhauling of 11kV VMX breaker	121	137

3	Replacement of 110kV CTs, PTs & LAs for PET recommendation	302	343
4	Replacing the 110kV SF6 CB of 12.5MVA Transformer I & EDBN feeder	363	412
5	Replacement of 66kV MOCBs	242	0
6	Providing earth mat and remetalling of 66 KV yard	605	343
7	Replacing 110 KV EDNP 1 and EDNP 2 feeder panel	242	275
8	Maintenance of existing store building	181	0
9	Overhauling of OLTC of 12. 5 MVA Transformer 1	121	0
10	Renovation of damaged AB switch	60	69
<b>9</b>	<b>110 kV Substation , North Parur</b>		
1	Providing earth shield for additional protection	151	0
2	Installation of 1 No. 110/11KV 12.5MVA transformer	39	10296
3	Replacement of equipments as per PET reports	39	206
4	Procurement of Relays	39	76
5	Providing new 12 panel set for replacing existing Alstom make 10 panel set	0	2402
6	Construction of shed for store and work yard	0	275
7	Yard metalling	0	0
8	Providing yard lighting	363	0
9	Tile paving between control room and 66kV yard rear side and making pathway to 11kV structure including Kerb wall	726	34
10	Purchase of T&P	77	137
11	Replacing MOCB 10MVA No:1 Transformer	302	0
12	Providing water supply arrangement from borewell	91	0
13	Stengthening of earthing of 66KV Yard	242	0
<b>10</b>	<b>110 kV Sub Station,Kizhakkambalam</b>		
1	Upgradation of substation to 110kV	1512	0
2	Maintenance of quarters	726	892
3	Painting & maintenance of compound wall	60	412
4	Replacement of existing VRLA battery with 200AH Plante type battery	121	686
5	Adding one no. 110/11 kV 12.5 MVA transformer	605	6864
6	Tarring of approach road from gate to control room, office, yard	605	343

7	Construction of Cable kerb wall at the back side of control room, 11 kV yard at front side of s/s compound.	181	0
8	Installation of Yard lighting	0	172
<b>11</b>	<b>110 kV S/S, BRAHMAPURAM</b>		
1	Overhauling of ABB make 110KV breakers-4nos	363	412
2	Replacing oil and reconditioning works of 10MVA,"Apex" make transformer	0	549
3	Overhauling of 110/11 kV,12.5 MVA,"Bharath Bijlee" make transformers	181	206
4	Providing Bus bar protection at 110kV side	1512	5148
5	Construction of new vehicle shed	192	0
6	Replacement of 110kV CTs	121	137
7	Remetalling of 110kV yard	2661	0
8	Replacement of 110kV PTs	39	44
9	Procurement of VCB spare truck - Megawin make	197	141
10	Yard lighting for 110 kV yard	242	0
11	Replacemnt of ABB make Circuit breaker of 110/11kV transformers and Low voltage side of 220/110kV transformer banks with spring operated CBs	363	412
12	Replacement of Damaged 110 kV Bus conductor-Phase 1	121	206
13	Revamping of earth wire	121	34
14	Replacing 110kV C&R panels of BR-VK, BR-NV,BR-KD and BR-KN feeders	605	686
15	Shifting 110kV bus sectionaliser bay to spare bay near GTs for providing centralised 110kV busbar protection as per suggestion of EE,Relay, Kalamassery	302	137
16	Extending fire hydrant ( Providing fire protection system)	1210	0
17	Procurement of O&M spares	121	343
18	Renovation of AB structure with double break type ,station AB	0	480
19	Construction of staff quarters	30	1373
<b>12</b>	<b>110 kV Sub Station , KANDANAD</b>		
1	Enhancing transformer capacity by replacing 1 no 12.5MVA transformer to 20MVA transformer and allied works	121	5971
2	Procurement of 11kV BHEL Truck(spare)	227	257
3	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	19	69

4	Overhauling of 110 kV Breaker of Transformer No:2 ,and KN-VK feeder(2 nos)	181	206
5	Overhauling of 110 kV Spare CT	30	0
6	Tile paving in front of control room	121	0
7	Replacing 2 nos, AB structure with RMU	0	686
10	Procuring 11kV incomer CT	18	0
<b>13</b>	<b>110kV Substation , VYTTILA</b>		
1	Replacing 66KV CTs	121	137
2	Replacing BHEL 110kV SF6CBs with new SF6CBs (4 Nos.)	484	69
3	Providing 110kV and 66kV LAs for 110/66kV transformers	91	0
4	Replacing/repairing equipments like CT, PT, LA etc. as per PET report	60	343
5	Equipping of New Vytila-Vytila UG cable feeder bay & construction of new bus coupler bay	726	69
6	Reconfiguring of 110/66kV Transformer bays using 66kV cables for double bus flexibility	60	343
7	Painting of 110/11kV 12.5MVA transformer no.2	36	0
8	Painting of compund wall,providing' Y'angle and barbed wire fencing and painting inner side of control room	121	137
9	Painting of Yard equipments & structures, jally, chainlink fencing etc	36	0
10	Construction of 66kV additional feeder bay for re-arranging 66kV PMNR II & PTZ 1 feeders	605	686
11	Providing chequered plate behind 11 kV panels	121	0
12	Replacing 110kV side C&R panels of 110/66kV transformers	121	137
13	Modification of crane room for equipping office room for station AE and Maintenance staff	121	275
<b>14</b>	<b>110 kV Substation , KADAVANTHARA</b>		
1	Repair of 110/11kV 10MVA Transformer No.1	39	0
2	Replacing of old C&R panels of 110kV Transformer	302	343
3	Replacing ELF type ABB make breakers-Phase II	605	1373
4	Renovation of E-type Quarters	605	69
5	Retrofitting of 11kV ABB make SF6 panels	1815	0
6	Replacing VRLA Battery with 200Ah Lead Acid battery	302	0
7	Overhauling of 10 MVA Transformer No-2	0	206
8	Reconstuction of cable trench and replacing cover slab	302	34

9	Reconditioning of Oil Filtering plant of 1 KLPH Capacity (to be handed over from Electrical Circle,Ernakulam) alongwith purchasing of BDV Teasting kit .	181	206
10	Replacing of Wolf conductor of 110 kV bus section used in Busbar & interconnections with Kundah including clamping	151	103
11	Modification of existing gate of 110 kV yard for facilitating entry of trailor truck to yard	0	137
<b>15</b>	<b>TRANSMISSION SUBDIVISION, KURUMASSERY</b>		
1	Maintenance of IB	151	240
2	Purchase of furniture and utensils for usage in IB	19	137
3	Maintenace of Transmission subdivision office kurumassery /TC section office and security cabin and construction of vehicle shed	0	686
<b>16</b>	<b>TC SECTION CHERAI</b>		
1	110kV Cherai substation & 9 km line	1921	13727
<b>17</b>	<b>110 kV SubStation , KURUMASSERY</b>		
1	Installation of 33/11kV, 5MVA transformer	605	6864
2	Replacement of equipments as per PET reports	39	51
3	Procurement of Relays	39	44
4	Providing yard lighting and street lighting	363	0
5	Maintenance & repairing of control room and compound wall	0	412
6	Purchase of T & P	19	22
7	Replacement of earth shielding	653	0
8	Providing water connection and construction of sump tank	116	0
9	Purchase of safety equipments	0	69
10	Providing water supply arrangement from borewell	60	0
11	Barbed wire Replacement	91	0
12	Replacement of Battery charger	0	206
<b>18</b>	<b>110kV Subsation,Kaloor</b>		
1	Erection of 11kV Load break switches	248	0
2	Procurement of spares & accessories for 11kV switch gear panels and C & R panels	423	0
3	Replacement of EHT CTs, LAs etc.	363	0
4	Overhauling of 12.5MVA Transformer	363	0

5	Renovation of Yard Lighting	181	0
6	Modification of control room building for accomodating Subdivision Office	302	0
7	Constrction of Cable Tray /Cable Trench for 11kV Cables	302	343
8	Repacement of 12.5MVA Transformers C&R Panels	302	343
9	Repacement of Kiosks at 110kV Yard	363	0
10	Construction of Vehicle Shed	0	343
11	Purchase of insulation Tester	0	240
12	Maintenance IB	181	137
13	Painting of Yard equipments & Structures	0	343
14	Maintenance of quarters & rennovation of drinking water pipeline	60	343
15	110 kV bay extension for Ernakulam(North) feeders and Bus Coupler Bay	12098	6864
<b>19</b>	<b>110kV Substation Edappally</b>		
1	Re construction of portion of Compound wall	484	0
2	Procurement of Relays, spares & accessories for 11kV switch gear panels and C & R panels	302	343
3	Replacement of Battery	302	0
4	Repair/Replacement of 110kV Feeder CB	363	0
5	Replacement of EHT CTs, LAs etc.	151	0
6	Replacement of Static Differential Relays in 12.5 MVA ,110/11kV Transformer C&R Panels with Numerical Relays	363	0
7	Yard Fencing	0	412
<b>20</b>	<b>110 kV Substation , Willington Island</b>		
1	Replacing of VRLA Battery with Plante type	348	0
2	Providing fencing to 110kV and 11kV yard	173	0
3	Painting of compound wall and replacing of barbed wire at Thevara cable linking yard	76	0
4	Replacing of 110kV Siemens SF6 CB of CPT feeder	460	0
5	Providing shield wire over control room	60	0
6	Replacement of 110kV BHEL SF6 CB of KDWI#1 feeder	460	0
7	Painting of Towers of KDWI line	0	137
8	Road repair	0	69

9	Overhauling of 10MVA Transformer	181	275
10	Replacement of EHT CT/LA as per PET report	0	69
11	Procurement of T&P	0	21
<b>21</b>	<b>TC Subdivision Kaloor</b>		
1	Interlinking 110kV Substation Vyttila to 110kV Substation, New Vyttila	7823	9221
2	Construction of 66kV GIS Substation, Tripunithura	605	68637
3	Procurement of computer furnitures for the sub stations	24	27
<b>22</b>	<b>110 kV Substation, Mattancherry</b>		
1	Replacement of Battery including charger	145	0
2	Maintenance of 14 Nos of Isolators including replacemant of control box	192	0
3	Painting of yard structures & Equipments	39	343
4	Extending the existing 66kV bay	133	0
5	Overhauling of 11 Nos. of 110kV CBs of ABB make	154	0
6	Replacement of EHT Cts,LAs etc.	181	0
7	Overhauling of 2 Nos 110/66kV 25 MVA Transformers	251	0
8	Stringing shieldwire	73	0
9	Enhancing 8MVA, 66/11kV Transformer to 12.5MVA 110/11kV Transformer	0	6864
10	Providing DP structure for Auxiliary transformer	0	34
11	Replacing pneumatic type ABB make 110kV Circuit breakers (4nos)	0	1647
12	Replacing old 11kV Crompton greaves VCB's (5 panel set)	0	1373
13	Replacing EHT CT/CB/LA as per PET report	0	206
<b>23</b>	<b>110kV Substation, New Vyttila</b>		
1	Procurement of relays and spares of breakers	91	103
2	Replacing VRLA battery with 200AH tubular battery	145	0
3	Painting of Control room Building	151	172
4	Painting of Yard structures	91	103
<b>24</b>	<b>110kV Substation, Panangad</b>		
1	Providing Yard Lighting	272	0
2	Purchase of T & P	30	34

3	Purchase of Relays	45	69
4	Provision of spares	45	69
5	Replacement of 110kV LA, 110kV PT & NCT	166	137
<b>25</b>	<b>T C SUBDIVISION, BRAHMAPURAM</b>		
1	Construction of Pallikkara- Brahmapuram 220kV MC feeders	1210	686
2	Conversion of 110kV KLBR I & II feeders to 220kV MC line from Brahmapuram to Thuthiyoor	181	3432
	<b>TOTAL OF 110 kV LINES AND STATIONS</b>	<b>102998</b>	<b>249441</b>
<b>C.</b>	<b>66kV Lines and Stations.</b>		
<b>1</b>	<b>T C SUBDIVISION, BRAHMAPURAM</b>		
1	New 66kV feeder line to Ambalamugal Substation	181	343
2	Replacing existing 66kV tower with MC tower for providing independent control at Kakkanad S/s	363	137
3	Construction of 66kv Substation at Pattupura	302	1373
<b>2</b>	<b>66kV S/S, THRIKKAKKARA</b>		
1	Providing independent control to 66KV incoming supply	11	0
2	Digging of well & water pumping arrangements	30	34
3	Replacing equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	121	137
4	Purchase and installation of tubular battery	94	0
5	Remetaling 66kV Yard	237	0
6	Overhauling of SF6 Breaker of Transformer no.I & II	18	0
7	Purchase of spare 11kV Incomer truck	227	0
8	Procurement of cooling fan for 66/11kV TELK make transformers	30	14
9	Overhauling of Transformer No:2	151	69
10	Construction of vehicle shed	60	34
11	Providing Earthmat at 66kV Substation, Thrikkakara	0	3432
12	Replacement of two 8 MVA transformesr with 10 MVA transformers	0	686
<b>3</b>	<b>66kV Substation , Kakkanad</b>		
1	Providing independent control to incoming 66KV supply	6	3432
2	Replacement of 66KV MOCB of transformer No.2 with SF6CB	19	412



3	Replacement of two 10 MVA transformer with 16MVA transformers	1921	2059
4	Procurement of spare 11kV VCB truck	907	0
5	Purchase & installation of new battery set & battery charger	18	0
6	Overhauling of 66/11kV Transformer No.3	0	343
7	Constuction of road and modification of main gate	302	0
8	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	121	343
9	Extension of power cable trenches (phase II)	60	34
10	Construction of yard fencing	115	69
<b>4</b>	<b>66 kV Sub Station,Edathala</b>		
1	Urgent Replacement of existing 100 AH station battery And Battery charger with 200 AH Battery and charger.	363	206
2	Providing office room facility in the existing premises by making a partition in the upstairs.	121	0
3	Renovation of Electrical Wiring Installation & Plumbing & Sanitary system.	121	0
4	Providing a Vehicle Shed.	60	0
5	Providing rain guard in the entrance and exit of the control room	0	69
6	Re-construction or renovation of damaged water tank.	60	0
7	Roof truss work over the store	181	0
8	Replacement of 66 kV CT – 6 Nos	181	412
9	Replacement of 66 kV SF 6 Breakers – 2 sets	604	206
10	Replacement of 66/11 kV Transformer panel – 2 sets	604	549
11	Replacement of 11 kV VCB panels- 11 Nos	604	549
12	Capacity enhancement by adding one 10 MVA Transformer after constructing third bay	6048	3432
13	Providing line control facility to Pallivasal Aluva and Pallivasal Edathala portion .	1815	1716
14	Construction of kerb wall, metalling and rearanging earthing system in the 11 kV yard	302	0
<b>5</b>	<b>66kV Substation , PUTHENCRUZ</b>		
1	Replacement of 66kV CTs	77	87
2	Replacement of circuit breakers	163	0
3	Replacement of 11kV AB switches	77	103

4	Forming and tarring/tile paving of road at substation and colony	544	69
5	Providing barbed wire fencing	97	0
6	Providing Yard lighting	60	137
7	Procuring 11kV spare CTs	18	7
8	Renovation of staff quarters	302	69
9	Tile paving of road inside substation compound	121	137
<b>6</b>	<b>66kV Substation , PANAMPILLY NAGAR</b>		
1	Providing 11kV LA for outgoing feeders	11	0
2	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	60	69
3	Construction of tile road	302	0
4	Providing 66 kV Bus isolator for splitting Transformer bays	60	549
5	Construction of compound wall	0	137
<b>7</b>	<b>66kV Substation , PERUMANOOR</b>		
1	Replacement of old CTs of 66kV Vyttrila-Perumanoor I & II feeders	169	192
2	Providing LA, AB/Load break switch for 11KV feeders & allied works	907	686
3	Providing additional roofing and modification for leak proofing	463	34
4	Maintenance & Painting of Control room	3	7
5	Overhauling of 66/11kV, 10MVA Transformer No.1	121	34
6	Providing 66 kV LA for two transformers - one 10 MVA and 12.5 MVA No.2 transformer	544	69
7	Providing 66 kV Bus PT (Protection audit requirement)	302	69
8	Remetalling of old yard	0	206
9	Enhancing station capacity by replacing 2 nos. of 66/11 kV 10 MVA transformers with 16 MVA transformers	605	6864
10	Providing Chequered plates at the extended portion of Control Room	181	0
<b>8</b>	<b>66kV Sub Station, Ernakulam (North)</b>		
1	Replacement of VRLA with Tubular Battery	181	0
2	Repairing and fencing of compound wall	302	0

3	Upgradation of 66kV substation to 110KV substation by installing 2 No. 110/11kV 12.5MVA Transformer	12098	137
4	Providing roofing for porch area in front of control room	77	206
5	Replacing AB Structures of 11kV Feeders with Load Break Switch (LBS)	77	275
6	Purchase of 5 kV Insulation Meggar	0	343
<b>9</b>	<b>110kV Substation Edappally</b>		
1	Re construction of portion of Compound wall	484	0
2	Procurement of Relays, spares & accessories for 11kV switch gear panels and C & R panels	302	343
3	Replacement of Battery	302	0
4	Repair/Replacement of 110kV Feeder CB	363	0
5	Replacement of EHT CTs, LAs etc.	151	0
6	Replacement of Static Differential Relays in 12.5 MVA, 110/11kV Transformer C&R Panels with Numerical Relays	363	0
7	Yard Fencing	0	412
<b>10</b>	<b>66kV Substation, Mulavukkadu</b>		
1	PCC of 11 and 66kV yard	363	0
2	Providing CTs & CBs on 66kV side of Transformers	1391	0
3	Yard Metalling	363	0
4	Providing fencing on all sides of the yard	302	343
5	Renovation of the existing 3 Nos 11kV ODCs at 66kV Substation Mulavukadu	0	686
<b>11</b>	<b>66 kV Substation, Njarakkal</b>		
1	Providing Barbed wire fencing	116	0
2	Capacity enhancement of 8MVA transformer to 10MVA	192	5834
3	Procurement of spares for 11kV panel	242	0
4	Procurement of 100AH Tubular battery	0	120

5	Procurement of 20 A Battery charger	0	51
6	Overhauling of 66kV CT including purchase of spares	0	34
7	Maintenance of Quarters	0	240
8	Provision of T&P	0	34
9	Replacing EHT CT/CB/LA as per PET report	0	137
<b>12</b>	<b>66 kV GIS Substation ,Fortkochi</b>		
1	Security fencing and compound wall maintenance	116	0
2	Painting of GIS building	181	333
3	Providing Tiles in the courtyard and concreting to avoid water logging	121	0
4	Overhauling of 11kV CB	13	0
5	Retrofitting of 11kV 10 panel SF6 CB with VCB	1276	412
6	Leak arresting of GIS building	272	0
7	Procurement of Spares/Relays	39	0
8	Providing emergency exit	0	69
9	Overhauling of OLTC 's of 2 nos 10MVA transformer	0	69
10	Maintenance of store	0	17
11	Procurement of T&P	0	7
<b>13</b>	<b>66 kV GIS Substation ,Marine Drive</b>		
1	Leak arresting of Terrace of GIS Building	215	0
2	Renovation of Tiles in the courtyard and concreting to avoid water logging	91	0
3	Renovation of Transformer earthing	21	0
4	Maintenance of GIS Building including leakage rectification and painting	475	0
5	Providing Link box and SVL for reducing sheath current of 66kV UG cable	315	0
6	Renovation/Retrofitting of 10 panel set	913	686
8	Re arrangement of water tank and providing new water tank	45	0
9	Providing Scooter shed.	39	0
10	Repair of Store room located at Kaloor	0	14
11	Replacement of 4 Nos. of old 11kV RMU with LBS	0	549
	<b>TOTAL OF 66 kV LINES AND STATIONS</b>	<b>43357</b>	<b>40967</b>

<b>D</b>	<b>33kV Lines and Stations.</b>		
<b>1</b>	<b>33 kV Substation, Alangad</b>		
1	Purchase of spares	38.7	44
2	Providing yard lighting	181.5	0
3	Painting of yard structures & control room building and its maintenace and construction of leant roof	0.0	412
4	Rennovation and modernisation Of 33KV S/S Alangadu under DUGJY	0.0	7550
5	Revamping of earthing system	0.0	69
<b>2</b>	<b>33 kV Substation, Puthenvelikkara</b>		
1	Purchase of 110V 100AH VRLA battery	57.5	0
2	Replacement of equipments as per PET reports	38.7	44
3	Repairing & painting of control room and compound wall	0.0	275
4	Procurement of Relays	39.0	44
5	Providing yard lighting and street lighting	182.0	0
6	Providing yard metalling	39.0	412
7	Purchase of T&P	0.0	22
8	Rennovation and modernisation Of 33kV S/S Puthenvelikkara alongwith revamping of earthing system	60.5	3706
9	Revamping of earthing system	0.0	69
<b>3</b>	<b>33 kV Substation, Kurumassery</b>		
1	Replacement of equipments as per PET reports	39.0	51
2	Purchase of T&P	0.0	22
3	Repairing & painting of control room and compound wall	0.0	343
4	Providing yard lighting and street lighting	181.0	0
5	Procurement of Relays	39.0	44
6	Providing 11kV BUS Coupler	60.0	0
7	Formation of Road and Tile	269.2	0
8	Rennovation and modernisation Of 33KV S/S Kurumassery	60.0	3775
<b>4</b>	<b>33 kV Substation, Varappuzha</b>		
1	Repairing and painting of control room and compound wall	0.0	412

2	Replacement of Auto Reclosure	245.0	0
3	Replacement of battery and charger	117.3	0
4	Renovation and modernisation of 33KV S/S Varapuzha under DDUGJY	61.0	3775
5	Revamping of earthing system	0.0	69
6	Providing yard light	182.0	0
<b>5</b>	<b>33 kV Substation, Vadakkekara</b>		
1	Capacity enhancement by installing 33/11kV 5MVA transformer including construction of control room	2179.0	206
2	Providing indoor panels for the existing 11kV feeders	769.0	1078
3	Providing yard lighting	180.0	0
4	Yard metalling	116.0	343
5	Replacement of battery and charger	117.3	0
	<b>TOTAL OF 33 kV LINES AND STATIONS</b>	<b>5252</b>	<b>22763</b>
<b>E</b>	<b>OTHER ESSENTIAL WORKS</b>		
<b>1</b>	<b>Transmission Circle, Kalamassery</b>		
1	Purchase /Repair/Upgradation of photocopier, printers, monitors, computer systems, peripherals, etc.	60	172
1	Purchase /Repair of office equipments, furniture & fixtures, etc.	30	68
2	Provision for T&P	30	34
3	Provision for Civil maintenance works, along with provision for partition walls, storage cupboards and shelves with novopan and Aluminium frame for proper upkeep of records.	60	206
4	Flooring work of Circle office building with ceramic tiles	30	343
5	Provision for procurement of essential spares, purchase of relays etc, for various substations.	121	343
6	Provision for procurement of equipments to comply with the instructions of PET/RELAY wing for various substations.	121	137
7	Provision for upgradation of communication systems for various substations.	30	34
<b>2</b>	<b>Transmission Division, Ernakulam</b>		
1	Provision for T & P for substations	91	103
2	Purchase of furniture, office equipments etc. for various substations	30	34

3	Maintenance and upkeep of IB (Kaloor & Kurumassery)	121	275
4	Procurement of SF6 gas	30	137
5	Maintenance of UG cable	30	34
6	Provision for Civil works	30	69
7	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations..	60	137
8	Procurement of fire and safety equipments	30	69
9	Provision for upgradation of communication systems for various substations.	30	34
10	Investigation/construction of new substations & lines	30	69
11	Replacement of Transmission equipments based on PET report	60	100
12	Repairing of Vehicles	18	21
<b>3</b>	<b>Transmission Division, Kalamassery</b>		
1	Provision for T & P for substations	30	103
2	Purchase of furniture, office equipments etc. for various substations	30	34
3	Maintenance and upkeep of IB ( Kalamassery)	30	69
4	Procurement of SF6 gas	30	137
5	Provision for Civil works	30	69
6	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	60	137
7	Provision for upgradation of communication systems for various substations.	18	34
8	Fire & safety equipments under the Division	30	34
9	Investigation/construction of new substations & lines	60	137
10	Replacement of Transmission equipments based on PET report	60	100
11	Repairing of Vehicles	18	21
<b>4</b>	<b>Transmission Division, Brahmapuram</b>		
1	Provision for T & P for substations	30	103
2	Purchase of furniture, office equipments etc. for various substations	30	34

3	Procurement of SF6 gas	30	137
4	Provision for Civil works	30	69
5	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	60	137
6	Provision for upgradation of communication systems for various substations.	18	34
7	Fire & safety equipments under the Division	30	34
8	Investigation/construction of new substations & lines	60	137
9	Replacement of Transmission equipments based on PET report	60	100
10	Repairing of Vehicles	18	21
<b>F</b>	<b>Power Transformer Repair Unit, Kalamassery</b>		
1	Procurement of T & P including procurement of Forklift	907	1030
2	Procurement of Processing Oven (Drying chamber)	0	686
3	Repair & retrofitting of transformers,CTs,PTs & Bushing including procurement of essential spares	423	549
4	Procurement of DGA kit for obtaining accreditation for oil lab	1815	1030
5	Repair & retrofitting of works of faulty transformers including procurement of essential spares	4536	6864
	<b>Total for other essential works</b>	<b>9496</b>	<b>14258</b>
	<b>GRAND TOTAL</b>	<b>379948</b>	<b>428797</b>
<b>TRANSMISSION CIRCLE,KALAMASSERRY-ABSTRACT</b>			
		<b>RE 2015-16</b>	<b>BE 2016-17</b>
<b>1</b>	<b>220kV Substations and Lines</b>	<b>218845</b>	<b>101368</b>
<b>2</b>	<b>110kV Substations and Lines</b>	<b>102998</b>	<b>249441</b>
<b>3</b>	<b>66kV Substations and Lines</b>	<b>43357</b>	<b>40967</b>
<b>4</b>	<b>33kV Substations and Lines</b>	<b>5252</b>	<b>22763</b>
<b>5</b>	<b>Others</b>	<b>9496</b>	<b>14258</b>
	<b>GRAND TOTAL</b>	<b>379948</b>	<b>428797</b>



**TRANSMISSION CIRCLE, POOVANTHURUTHU**

<b>₹ in Thousand</b>			
<b>Sl. No</b>	<b>Nature of expenditure(Functional classification as per group no.14 of Chart of Accounts</b>	<b>RE 2015-16</b>	<b>BE 2016-17</b>
	<b>220 kV SUBSTATIONS &amp; Allied works</b>		
<b>1</b>	<b>220kV SUBSTATION SUB DIVISION, POOVANTHURUTH</b>		
<b>A</b>	<b>220kV SUBSTATION, PALLOM</b>		
1	Construction of store	4	396
2	Tarring of road inside yard	0	4
3	Replacing 3 Nos. 110kV SF6 CB of 200MVA I &II, 63MVA #1 transformer	264	237
4	Replacement of 200MVA No.1 Bank	0	47492
5	Construction of PAP 110kV feeder bays	4662	4
6	Providing LA for 63MVA primary side (9nos)	99	89
7	Installation of 12.5MVA, 110/11kV transformer	4178	40
8	Purchase of furniture	9	4
9	Purchase of Tools & Plants	4	4
	<b>New Capital Works</b>		
10	Setting up of PTR unit	4	910
11	Upgradation of PL-MV,PL-CU 66kV feeder to 110kV	0	4
12	Installation of Hybrid 110kV switch gear for bus coupler	0	4
13	110kV yard fencing	0	40
<b>C</b>	<b>NEW PALLOM</b>		
14	Replacing the existing 220kV bus & line isolators (ID-NE feeder)	0	4
15	Replacement of 400 AH Battery set	484	4
16	Renovation of yard light	0	59
17	Centralised compressor air plant	0	40
	<b>TOTAL OF 220KV LINES AND SUBSTATIONS</b>	<b>9709</b>	<b>49334</b>
	<b>TRANSMISSION DIVISION, PALA</b>		
<b>I</b>	<b>110kV Substations &amp; Allied Works</b>		
	<b>Substation Subdivision, Vaikom</b>		
<b>a</b>	<b>110kV Sub Station, Vaikom</b>		
1	Arranging colony water supply and construction of bore well	9	0
2	Construction of pump house and net cover for open well	22	0
3	Construction of road at staff quarters	0	119
4	Providing neutral CT to the 40MVA,110/66kV Transformer I & II for incorporating REF protection	176	79
5	Replacing existing 4Nos 66kV MOCB with SF6 circuit Breaker	396	40
6	Replacing existing 200AH VRLA battery with 200AH plante type battery	308	0
7	Providing 11kV outlet for evacuating power from 110/11kV 12.5MVA Transformer	88	20

8	Construction of septic tank at substation quarters	112	40
9	Replacement of EHV equipments/overhauling	132	59
10	Overhauling and replacement of 11 KV Trucks and spares	44	32
11	Paving tiles in the control room	162	0
12	Replacing 66 KV bushing of 110/66 K V transformer No.I	280	0
13	Purchase of Tools and plant and furniture	20	6
14	Overhauling of 110/11kV 10MVA transformer No.II	220	0
15	providing GI sheet roofing over staff quarters	112	79
16	Construction of 2 Nos 110 KV feeder bay at 110 KV Substation, Vaikom	440	6649
17	Construction of Bay for upgradation of existing 66 KV VKET feeder to 110 KV DC feeder	0	396
18	Quarters Maintenance	0	79
19	Compound wall painting	0	79
20	Providing bus coupler	0	79
	<b>Substation Subdivision, Pala</b>		
	<b>110 kV Substation, Pala.</b>		
	<b>Capital Work</b>		
1	Replacement of EHV equipments/overhauling(breaker replacement)	264	158
2	Erection of 3 Nos 110 KV PT on 110 KV PA-AY No.I feeder for synchro check facility	0	142
3	Replacing 110kV and 66kV CT's	0	198
4	Purchase of tools and plant and furniture	22	20
5	Renewing compound wall fencing	44	99
6	Overhauling and replacement of 11 KV Trucks and spares	128	4
8	Replacement of 40 MVA C&R panel	0	158
9	Yard structure painting	303	0
10	Compound wall painting	66	0
11	VRLA battery replacement with plante type (IPDS)	44	198
12	Replacing 4 Nos of 66 kV MOCB with 66 kV SF6 CB	0	712
13	Providing 1 No 11 KV feeder as per the demand from the (IPDS)distribution side	22	495
	<b>110 kV Sub Station Erattupetta</b>		
	<b>Capital Work</b>		
1	Construction of Tap line including tree cutting compensation and cost of conductors and other line materials	4	6
2	Strengthening the existing earthing system	220	79
3	Replacement of EHV equipments/overhauling	88	40
4	Overhauling and replacement of 11 KV Trucks and spares	110	40

5	Replacement of 4 NO 110 KV CT	176	218
6	Replacement of 3 Nos 110 KV PT& 1 No LA	88	115
7	Replacing of Battery & Battery Charger	264	40
8	Overhaulig of 1no.SF6 Breaker	88	40
9	Purchase of T&P and furniture	22	20
10	Yard structure painting	0	79
11	Partial overhauling of 12.5MVA TFR no:1&2	44	0
12	Construction of 110/33 KV feeder bay at 110 KV Substation, Erattupetta	2199	3958
	<b>TC Sub Division, Kanjirappaly</b>	0	0
	<b>TC SECTION ERUMELY</b>	0	0
1	Construction of 110 KV Substation at Kanakappalam	0	1979
2	Construction of 110 KV DC line from Kanjirapally to Kanakappalam	440	7915
3	Purchase of T&P and furniture	22	20
	<b>110 KV Lines&amp; allied Works</b>	0	0
	<b>LMS PALA</b>	0	0
1	Earthing of SEP/NEP feeder	88	79
2	Reconditioning and tightening clamps of SEP/NEP feeder	176	40
3	Touching clearance of SEP/NEP feeder	0	396
4	Providing line surge arrestors in 110 KV feeders	132	119
	<b>110 KV Total</b>	<b>7572</b>	<b>25119</b>
	<b>TRANSMISSION DIVISION POOVANTHURUTHU</b>	0	0
	<b>110 KV LINES AND SUB STATIONS</b>	0	0
	<b>Other works</b>	0	0
1	Replacing the old 11kV 10 panel set	0	4
2	5 panel set for 12.5MVA with 11kV cables	660	4
3	Replacing the 11kV AB & LA	44	4
4	Providing 66kV LA to transformers (5X3)	88	40
5	Auxiliary system renovation	0	40
	<b>TOTAL</b>	<b>792</b>	<b>91</b>
	<b>110kV SUBSTATION, THRIKKODITHANAM</b>	0	0
1	Replacement of the bushing spout of the 11kV VCB ALIND make	88	0
2	Roofing of control room	0	317
4	Painting of Boundary walls	0	79
5	Replacement of 110V battery bank	0	237
	<b>TOTAL</b>	<b>88</b>	<b>633</b>

	<b>110kV SUBSTATION, PAMPADY</b>	0	0
1	Upgradation of 66kV Substation to 110kV	17592	40
2	Providing new 11kV outlet	66	594
3	New battery charger installation	4	40
4	Roofing of control room building	0	277
5	Purchase of furniture	9	0
	<b>TOTAL</b>	<b>17672</b>	<b>950</b>
	<b>110kV SUBSTATION, CHENGALAM</b>	0	0
1	Purchasing of 30A Battery charger	4	4
2	Providing pump set and laying of pipe line	53	0
3	Replacing of old ABB breaker of 110kV feeder	0	4
4	Providing Aluminium roofing for control room building	0	4
6	Purchase of furniture	9	0
	<b>TOTAL</b>	<b>66</b>	<b>12</b>
	<b>T.C. SUB DIVISION, POOVANTHURUTH</b>	0	0
1	Construction of 33kV Substation at Kottayam East	4	4
2	Construction of new 110kV Substation at Kodimatha, Kottayam	8884	198
3	Purchase of furniture for Kodimatha Substation	44	0
4	Construction of 110kV line to Kodimatha substation	5805	396
5	Construction of 110kV Substation Puthuppally & 110kV DC line	14294	7915
6	Construction of new 110kV S/s at TECIL compound, Chingavanam and allied line work	0	40
7	Construction of 110kV Substation, Vazhoor	0	4
	<b>TOTAL</b>	<b>29032</b>	<b>8557</b>
	<b>110kV SUBSTATION, AYARKUNNAM</b>	0	0
1	Digging of open well at 110kV Substation at Ayarkunnam and allied works	91	0
2	Purchase of furniture	9	0
	<b>TOTAL</b>	<b>99</b>	<b>0</b>
<b>L</b>	<b>LINE MAINTENANCE SECTION, POOVANTHURUTH</b>	0	0
1	Upgradation of Pallom - Kanjirappally - portion of 66kV PAP feeder to 110kV	3299	198
2	Upgradation of Kanjirappally - Mundakkayam portion of 66kV feeder to 110kV	0	40
	<b>TOTAL</b>	<b>3299</b>	<b>237</b>
	<b>110 KV TOTAL</b>	<b>47748</b>	<b>10242</b>
	<b>TOTAL OF 110 KV LINES AND SUBSTATIONS</b>	<b>55321</b>	<b>35362</b>

	<b>66 KV Substation&amp; Allied works</b>	0	0
	Substation Subdivision, Vaikom	0	0
	<b>66kV Substation, Ettumanoor.</b>	0	0
1	Providing independent control for power transformers.	0	0
2	66 kV switch yard modification.( Providing LA to 66kV feeders including yard extension and Installation of 66 kV bus PTs)	0	0
3	11 kV yard metalling	88	0
4	Construction of bore well and renewing drinking water supply system	50	0
5	Removing bridging on 66KV tower between 66KV ETP feeder and station bus	0	0
6	Construction of pump house and net cover for open well	22	0
7	Replacing battery and battery charger	0	0
8	Replacing 11kV 15 panel set	0	0
9	Providing earth mat,equipment earthing and yard remetalling	0	139
10	Replacing existing 66kV Alind make MOCB with SF6 Breaker	0	0
11	Purchase of spares and overhauling of 11kV VCB truck	88	0
12	Replacement of EHV equipments/overhauling	35	32
13	Overhauling of 2 Nos of 66kV MOCB ALIND make	0	0
14	Replacing faulty Apex make 10MVA Transformer with new RIMA make Transformer	0	0
15	Reconstruction of compound wall collapsed on natural calamity	220	0
16	Purchase of tools and plant and furniture	28	15
17	Upgradation of 66 KV Substation to 110 KV	220	7915
18	Dismantling & transporting RIMA make transformer to TRU kalamassery	26	0
19	Replacement of LT panel	0	40
20	purchase of land for 220kV S/S Ettumanoor	0	15831
	<b>66 kV Substation, Koothattukulam.</b>	0	0
1	Providing battery charger	0	79
2	Rearrangement of 66kV supply system	0	0
3	Providing control of 66kV feeders and independent control of transformers and capacity enhancement by installing a new 66/11kV 10MVA transformer	0	0
4	Providing GI sheet roofing to the quarters (E1&E)	44	20
5	Providing earth mat	0	0
6	Enhancing one number 6.3MVA to 10MVA	0	0
7	Replacement of EHV equipments/overhauling(66 KV bushing)	176	0
8	Renovation of sewage system including construction of a new septic tank at staff colony	56	40
9	Paving tiles in the control room etc	22	0

10	Reconstruction of compound wall collapsed on natural calamity	110	0
11	Purchase of spares and overhauling of 11kV VCB truck	79	0
12	Purchase of furniture , tools and plants	16	40
13	Yard structure and equipment painting	132	0
14	Maintenance of staff quarters	44	40
15	Replacement of LT panel	88	0
16	Upgradation of 66 KV Substation to 110 KV	44	3958
17	Repairs to the main gate including renewal of supporting pillars	22	0
19	Replacing LT Panel	0	0
	<b>66kV Substation, Kuravilangadu.</b>	0	0
1	Replacing existing 100 AH VRLA station battery with Plante type battery	0	0
2	Replacement of EHV equipments/overhauling	88	79
3	Overhauling and replacement of 11 KV Trucks and spares	13	20
4	Purchase of AC Distribution Board	0	0
5	Procurement of tools and plants and furniture	22	20
6	Painting of of compound wall including renewal of barbed wire fencing	0	79
7	Rearrangement of water supply system	0	40
8	Maintenance of semi-permanent shed for use as store	0	79
9	Providing an additional 11 KV outlet	88	0
	<b>Substation Subdivision, Pala</b>	0	0
	<b>66kV Substation, Kanjirappally.</b>	0	0
	<b>Capital Works</b>	0	0
1	Upgradation& rennovation of 66 kV s/s Kanjirappaly to 110 kV	1100	396
2	Replacement of EHV equipments/overhauling	88	119
3	Purchase of battery and battery charger	66	0
4	Purchase of tools & plants	22	40
5	Purchase of spares and overhauling of 11kV VCB truck	176	40
6	Quarters maintenance	44	40
7	Paving tiles around the control room	44	0
8	11 kV yard metalling	0	59
	<b>66 kV Substation, Mundakkayam.</b>	0	0
	<b>Capital Works</b>	0	0
1	Providing battery charger	66	0
2	Replacing existing 8MVA with 10 MVA transformer	88	0
3	Replacement of EHV equipments/overhauling	110	0

4	Bay extension for providing 66/33kV transformer for Kootikkal 33kV S/S	66	0
5	Overhauling and replacement of 11 KV Trucks and spares	88	0
6	Tools and plants and furniture	9	8
7	Upgradation of 66 KV Substation to 110 KV	0	3958
8	Reconstruction of compound wall collapsed on natural calamity	242	0
9	Painting of compound wall including fencing	0	119
10	Replacing 66 kv current transformer 400/200/100/50/1-1-1-A – 5 Nos	88	0
	<b>66 KV Lines&amp; Allied Works</b>	0	0
	<b>LMS PALA</b>	0	0
1	Purchase of fault locator	0	437
2	Muffing of water logged towers of KOP 66 KV Feeders	0	0
3	Purchase of tools & plants and furniture	44	40
4	Touching clearance of KOP 66 KV feeder	88	40
5	Providing double suspension to KOP 66 KV Feeder(Koothattukulam-Kuravilangadu-Ettumanoor portion at road crossing)	0	0
6	painting of 7 Nos 66 KV towers of KOP feeders	56	0
7	Upgradation of 66 KV Pala -Ettumanoor feeder to 110 KV	0	3958
	<b>66 KV Total</b>	<b>4305</b>	<b>37713</b>
	<b>TRANSMISSION DIVISION, POOVANTHURUTH</b>	0	0
	<b>66 KV LINES AND SUBSTATIONS</b>	0	0
	<b>66kV SUBSTATION, CHANGANACHERRY</b>	0	0
1	Replacing ODC with new indoor 11kV panel	0	4
2	Modification of control room	0	397
3	Purchase of tools and plants	11	10
4	Purchase of furniture	9	8
5	Providing aluminium sheet roofing to staff quarters	924	0
6	Upgradation of the Substation to 110kV	0	4
7	Renovation of chain link fencing	0	79
8	Overhauling of 66/11kV 10MVA No.2 transformer	66	0
9	Providing Motor and Pump	9	0
10	Maintenance of staff quarters	0	198
11	Providing additional auxiliary supply from distribution transformer	13	0
	<b>TOTAL</b>	<b>1031</b>	<b>700</b>

	<b>TRANSMISSION SUB DIVISION, POOVANTHURUTH</b>	0	0
1	Purchase of furniture	9	0
2	Purchase of T & P	9	0
	<b>TOTAL AMOUNT</b>	<b>18</b>	<b>0</b>
	<b>66kV SUBSTATION, KOTTAYAM</b>	0	0
1	Providing Aluminium sheet roofing to staff quarters	616	40
2	Construction of cable trench	117	0
3	Rewiring & maintenance of staff quarters	4	396
4	Replacing old 11 kV panel with new panel	0	4
5	Providing Aluminium roofing to control room building	0	4
6	Purchase of furniture	9	0
	<b>TOTAL</b>	<b>745</b>	<b>443</b>
	<b>66kV SUBSTATION, GANDHINAGAR</b>	0	0
1	Installation of 3rd 10MVA Transformer & 66kV Bus splitting	3079	435
2	Replacing the existing 66kV feeder panel	9	0
3	Replacing Battery charger	4	4
4	Replacing 10MVA APEX make transformer with new 10MVA transformer	4	4
5	Providing Earth mat	1451	40
6	Providing new 11kV outlets including cost of two new VCB trucks	132	119
7	Construction of an open well	0	79
8	Construction of retaining wall to protect the substation from earth slipping	4	139
9	Modification of a store room for accomodating sub division office	44	20
10	Rewiring of control room	0	79
11	Yard light modification	0	20
	<b>TOTAL</b>	<b>4728</b>	<b>938</b>
	<b>LINE MAINTENANCE SECTION, POOVANTHURUTH</b>	0	0
1	Replacing of rusted TTB tower body of loction No.62 of 66kV Pallom - Ettumanoor feeder	22	40
2	Strengthening of tower at location 80 of 66kV Pallom - Ettumanoor feeder	0	40
	<b>TOTAL</b>	<b>22</b>	<b>79</b>
	<b>66 KV TOTAL</b>	<b>6544</b>	<b>2160</b>
	<b>TOTAL OF 66 KV LINES AND SUBSTATIONS</b>	<b>10850</b>	<b>39873</b>
	<b>33 KV Substation&amp; Allied Works</b>	0	0
	<b>Substation Subdivision, Pala</b>	0	0
	<b>33 KV Substation Kallara</b>	0	0



1	Construction of 33kV Substation Kallara	2199	198
2	Construction of 33kV line from Kaduthuruthy to Kallara	4398	79
3	Purchase of T&P and furniture	22	20
	<b>33kV Substation Paika</b>	0	0
1	Capacity addition by installing new 33/11kV 5MVA transformer and 2 nos of 11kV outlet	2199	0
2	Overhauling and spares for 33 and 11 kV equipment	56	0
3	Replacement of 33 KV CT	15	0
4	Compound wall painting	0	79
5	purchase of T&P and furniture	9	8
6	Yard light maintenacne	0	8
7	Equipment painting	0	40
8	Partial overhauling of 5MVA Transformer no:1&2	0	79
9	Replacing existing ODC/ARC with indoor VCB panel and additional feeders to Kozhuvanal and Ponkunnam with modification in control room	0	792
10	Construction of 33 KV feeder bay at 33 KV Substation, Paika	44	792
11	Construction of 13km single circuit line using 33kv covered conductor and 14m A type poles from 110 KV Substation, Erattupetta to 33kV Substation Paika	220	3958
	<b>33kV Substation Ramapuram</b>	0	0
1	Overhauling and spares for 33 and 11 kV equipment	22	8
2	Renewal of yard fencing	0	79
	<b>Substation Subdivision, Vaikom</b>	0	0
	<b>33kV Substation Kaduthuruthy</b>	0	0
1	Replacing existing 11kV ARCB with 11kV ODC	21	0
2	Commissioning work of 33kV Kallara feeder bay	88	4
3	Procurement of Tools & Plants and furniture	13	12
4	Replacement/overhauling of EHV equipments	132	79
5	Painting of control room and compound wall including replacement of barbed wire fencing	176	0
6	Yard light maintenacne	11	0
7	Purchase of spares	13	20
8	Augmentation of existing substation capacity 5 MVA Transformer, equipments and switchgear 33 KV Substation, Kaduthuruthy(DDUGJY)	0	396
	<b>TC SECTION KOOTTICKAL</b>	0	0
1	Construction of 33 KV Substation Koottickal	6597	119
2	Purchahse of T&P and furniture	22	4

	<b>TC SECTION MANIMALA</b>	0	0
1	Construction of 33 Sub station Manimala	880	396
2	Construction of 33 KV line from Ranni 110 KV Substation to Manimala	2199	20
3	Purchahe of T&P and furniture	22	4
	<b>33 KV Total</b>	<b>19424</b>	<b>7211</b>
	<b>TRANSMISSION DIVISION POOVANTHURUTHU</b>	0	0
	<b>33 KV LINES ANSD SUBSTATIONS</b>	0	0
	<b>33kV SUBSTATION, KARUKACHAL</b>	0	0
1	Constructing barbed wire fencing on the back side of the compound	106	0
2	Renovaion of yard lighting	9	0
3	Providing additional auxiliary supply from distribution transformer	0	12
	<b>TOTAL</b>	<b>114</b>	<b>12</b>
	<b>33kV SUBSTATION, VAKATHANAM</b>	0	0
1	Digging of well at Vakathanam Substation	4	158
2	Roofing of control room	0	40
	<b>TOTAL</b>	<b>4</b>	<b>198</b>
	<b>TOTAL OF 33 KV</b>	<b>119</b>	<b>210</b>
	<b>TOTAL OF 33 KV LINES AND SUBSTATIONS</b>	<b>19543</b>	<b>7421</b>
	<b>Others</b>	0	0
	<b>Transmission Division Pala</b>	0	0
1	Purchase of Tools & plants and furniture and spares	44	20
2	Purchase of periodicals ,standards and other technical hand books	2	2
3	Procurement of computer acessories for Substations and offices	22	8
	<b>TOTAL</b>	<b>68</b>	<b>30</b>
	<b>OTHERS</b>	0	0
	<b>TRANSMISSION DIVISION, POOVANTHURUTH</b>	0	0
1	Provision for T &P and office equipments for substations & offices	22	79
2	Purchase of furniture for new substations and offices	0	4
3	Procurement of furniture for existing substations and offices	14	20
4	Procurement of Computer accessories for substations & offices	14	20
5	Purchase of Technical books & Manuals	3	4
	<b>TOTAL</b>	<b>53</b>	<b>127</b>
	<b>B. MAINTENANCE SECTION, POOVANTHURUTH</b>	0	0
1	Special repairs to various office and residential buildings	572	396
2	Rewiring of offices and quarters	4	4

3	Construction of road in Pvth and retarring of colony roads	880	277
4	Providing sheet roofing to IB	287	0
5	Special repairs to water supply lines	4	20
6	Sewage line and septic tank	4	40
7	Construction of open well	4	4
8	Providing sheet roofing of new control room and shifting of sub division office	4	989
9	Roof covering of D type Flat at Pvth colony	4	277
10	Vehicle shed at Division office and colony	44	20
	<b>TOTAL</b>	<b>1809</b>	<b>2026</b>
	<b>OTHERS TOTAL</b>	<b>1861</b>	<b>2153</b>
	<b>TOTAL OF OTHERS</b>	<b>1930</b>	<b>2183</b>
	<b>GRAND TOTAL</b>	<b>97353</b>	<b>134173</b>
	<b>TRANSMISSION CIRCLE,POOVANTHURUTHU-ABSTRACT</b>	<b>RE</b>	<b>BE</b>
		<b>2015-16</b>	<b>2016-17</b>
	<b>220kV Substations &amp; 220kV lines</b>	<b>9709</b>	<b>49334</b>
	<b>110kV Substations &amp; 110kV lines</b>	<b>55321</b>	<b>35362</b>
	<b>66kV Substations &amp; 66kV lines</b>	<b>10850</b>	<b>39873</b>
	<b>33kV Substations</b>	<b>19543</b>	<b>7421</b>
	<b>Others</b>	<b>1930</b>	<b>2183</b>
	<b>GRAND TOTAL</b>	<b>97353</b>	<b>134173</b>

**TRANSMISSION CIRCLE, THODUPUZHA**

<b>₹ in Thousand</b>			
<b>SL. NO</b>	<b>Nature of expenditure(Functional classification as per group no.14 of Chart of Accounts</b>	<b>RE 2015-16</b>	<b>BE 2016-17</b>
	<b>220 KV LINES AND SUBSTATIONS</b>		
	<b>Line Maintenance Section Moolamatom.</b>		
1	Installation of 220 kV LA in the existing 220 kV line under LMS Moolamattom.	490	0
2	Tower insertion in IDNE at Kollad	123	1041
	<b>Line Maintenance Section Vazhathope.</b>		
1	Take off arrangement at Pallivasal Ext. scheme from the existing Idukki Udumalpettu feeder.	61	3469
2	Power Evacuation from Upper Sengulam	61	347
3	Power evacuation from Chinnar SHEP	61	69
	<b>Line Maintenance Section Kothamangalam</b>		
1	Upgrading the existing 66kV Pallivasal - Aluva feeder to 220kV/66kV Multi Circuit Multi Voltage line for evacuation of Pallivasal Extension Scheme Generation.	306	347
	<b>Substation Sub Division, Kothamangalam</b>		
1	Construction of 220 KV line from Karukakadam to Kothamangalam	123	694
2	Upgradation of 66kV Substation Kothamangalam to 220kV	61	694
	<b>Line Maintenance Section Muvattupuzha</b>		
1	Special Maint. work of IDKL 220KV feeder	123	139
2	Insertion of P+4.5 tower nearby location 47 of 220kV IDKL DC feeder at Thonduvely in order to maintain statutory clearance	451	0
3	Insertion of P type tower in between locations 12&13 of 220kV IDKL DC feeder at Intermediate Audit Road in order to maintain statutory clearance	451	0
	<b>TOTAL of 220 kV s/s and lines</b>	<b>2311</b>	<b>6799</b>
	<b>110 KV SUBSTATIONS AND LINES</b>		
	<b>Udumbanoor S/s</b>		
1	Provision for T&P	15	17
2	Procurement, Erection and Commissioning of 11kV 10 panel set and allied parts.	61	2012
3	Provision for Laser Printer and UPS	6	0
4	Provision for furniture	18	17
	<b>ADIMALY S/S</b>		
1	Providing second 10 MVA, 110/11kV transformer and allied equipments.	306	3469
2	Renovation including construction of Permanent Control Room Building.	306	5828
3	Provision for T&P	31	17

4	Segregation of 11 kV feeder	123	416
5	Provision for furniture	15	17
6	Purchasing New Battery Charger	61	0
	<b>Kuthunkal S/s</b>		
1	Provision for T&P	6	7
2	Furniture	0	14
3	Digging Bore well and fitting pump set	61	0
4	construction of temporary shed as store	184	69
	<b>T C Subdivision Nedumkandom</b>		
1	Construction of 110/33/11 kV Substation Kuthungal	123	0
2	Kuthungal Nedumkandom 110 kV DC line	123	3469
	<b>110kV Substation, Perumbavoor</b>		
1	Provision of T&P and fire fighting	39	42
2	Provision for furniture	6	10
3	Procurement of Areva make Spare truck	245	278
4	Providing additional earthing at 66 kV yard	45	69
5	Addition of 2 no of 110kV feeder bay	61	347
6	Replacement of 66/11kV 2x10MVA transformers with 2x20MVA 110/11kV transformers	0	347
7	Providing CCC RMU's for two 11kV feeders at Perumbavoor substation (for bifurcating loads of 2x10 MVA 66/11kv transformers due to space constraints in the control room)	61	173
8	Termination of 33kV line(from Rayonpuram Substation to Perumbavoor Substation )	61	208
9	Construction of Power Cable Trench and drainage	184	69
10	Providing Aluminium sheet roofing for Leak Proofing of Quarters	490	69
	<b>110kV Substation, Muvattupuzha</b>		
1	Provision of T&P and fire fighting	39	42
2	Provision for furniture	6	10
3	Replacement of 110kV CT ( 2 core with 4 core) along with control cable	306	278
4	Construction of Office Building to accommodate TC S/D,LMS , MVPA ,Communication S/D ,Station Engineer,Two numbers store	0	347
5	Installation of bore well pump and pipe.	61	139
	<b>110 kV Substation, Myloor (Pothanicadu)</b>		
1	Provision of T&P and fire fighting	39	42
2	Provision for furniture	6	10
3	Repair of 12.5 MVA ECE make Transformer	153	69
4	Provision for computer Peripherals	13	7
5	construction of staff quarters at 110kV substation,Myloor.	0	69

6	110kV CT erection	306	69
7	110kV LA erection	123	69
	<b>110 KV Substation Rayonpuram</b>		
1	Provision of T&P and fire fighting	39	42
2	Provision for furniture	6	10
3	Special maintenance of existing building as Quarters	306	416
4	Capacity enhancement of 110kV Substation Rayonpuram by installing 110/33kV 16MVA transformer	3063	5204
5	Erection of additional 16MVA transformer for feeding to 33kV substations Kuruppampady and Vengola (shifting from Perumbavoor Substation)	0	347
6	Provision for kerb wall	123	347
7	Providing synchronizer	6	7
8	Renovation of existing Building as proposed IB	0	69
	<b>110kV Substation, Piravom</b>		
1	Provision of T&P and fire fighting	18	35
2	Provision for furniture	6	4
3	Computerised data logging and metering of EHT and HT feeders and transformers	20	7
4	Provision for computer Peripherals	6	4
5	Replacing C&R panels of 110kV EHT feeders No.1 and No.2.	613	69
6	Replacing of C & R panels of Transformers No.1 and No.2	429	69
7	Additional Roofing of Control Room	551	69
8	Provision for spare cable	61	69
9	Replacement of 11kV Panels	0	1388
	<b>Line Maintenance Section, Muvattupuzha</b>		
1	Provision of T&P	153	69
2	Provision for furniture	6	7
3	Provision for PC, UPS & Laser Printer.	18	7
4	Modification of office room	61	139
5	Additional line compensation-Rubber park cases	61	69
6	Replacement of E/W	61	69
7	Protection of Tower footing at loc.53 of NRMV 110kV feeder by providing retaining wall along river side at Machiplavu	184	7
8	Additional earthing of towers	306	347
	<b>T.C.Sub Division, Muvattupuzha</b>		
1	110kV Substation, New Muvattupuzha	5514	1735
	<b>TOTAL of 110 kV S/s and Lines</b>	<b>15301</b>	<b>28725</b>

<b>66 KV SUBSTATIONS AND LINES</b>			
<b>Thodupuzha S/s</b>			
1	Purchase T&P and safety equipments	15	7
2	Furniture and office equipments	15	7
3	Modification of control room	613	347
4	Replacement of C&R Panel of Transformer I&II	613	69
5	Replacement of Battery	368	35
<b>Kattappana S/s</b>			
1	Providing AC sheet roofing to dormitory and control room to prevent water leak	306	347
2	Capacity Enhancement by installing 1 No. 10 MVA,66/11kV transformer	613	694
3	Metalling of 11 KV yard and Auxiliary Transformer yard	184	35
4	Providing capacitor bank and installation	61	69
5	Provision for Laser Printer and UPS	6	7
6	Provision for T&P	31	17
7	Furniture and office equipments	15	21
8	Replacing old 2 core CT with 4 core CT and replacing C&R panel for 66/11 KV , 10 MVA Trfr.	61	486
9	Construction of compound wall	61	208
10	Providing 11 kV feeder outlet- 2Nos	490	0
<b>Nedumkandom S/s</b>			
1	Procuring testing equipment, earth tester	15	17
2	Bay Extension and modification of evacuation power from Ramakkalmedu 20MW Wind farm	92	104
3	Providing one computer system , printer and data logging	25	7
4	Extension of Bay and erection of 1 No 16MVA,66/33 KV Transformer and allied equipments for Murickassery substation.	31	35
5	Extension of Bay to Vandanmedu Sub Station	61	694
6	Providing capacitor bank	61	69
7	Provision for T&P	18	21
8	Provision for Laser Printer and UPS	6	7
9	Bay Extension for 110 kV Kuthunkal Nedunkandom line	306	347
<b>Vandipperiya S/s</b>			
1	Providing permanent control room and allied works	61	694
2	Construction of 33 Kv yard installing 66/33 KV 16 MVA Transformer	123	1388
3	Providing Breaker control to Moozhiyar and Peerumedu 66 KV feeder bus PT	31	69
4	Provision for Laser Printer and UPS	6	7
5	Provision for T&P	18	21

6	Furniture and office equipments	18	21
7	Replacing 10 panel set	61	69
8	Providing new C&R panel	61	69
9	Construction of new Road	61	208
10	Capacity enhancement of existing transformers	31	347
	<b>Peerumedu S/s</b>		
1	Replacing 10 panel set	31	69
2	Purchasing T&P	15	17
3	Providing computer system , printer and data logging	25	21
4	Renovation including capacity enhancement	61	173
	<b>Vazhathope S/s</b>		
1	Capacitor bank installation	61	69
2	Purchasing of computer peripherals	6	7
3	Bay extension for upgradation of 66 kV Kuyilimala Vazhathope feeder to 110 kV DC	123	69
4	Provision for T&P	15	17
5	Providing new battery charger	61	104
6	Purchase new battery	61	347
	<b>Kulamavu S/s</b>		
1	Renovation work for yard earthing , erection of structure and equipments, yard metalling and fencing including construction of new control room.	306	347
2	Digging Bore well and fitting pump set	61	0
3	Purchase of T&P	15	7
4	Provision for furniture	15	35
5	Providing Laser printer and UPS	6	7
6	Shifting of Terminal tower	306	694
	<b>Line Maintenance Section Vazhathope.</b>		
1	Reconductoring of Sengulam -Kuyilimala portion of 66 KV SEM feeder	5208	0
2	Reconductoring Vazhathope- Nirmalacitty portion of 66 KV SEM feeder	5208	0
3	Conversion of existng 66 kV SC feeder Vazhathoppu to Kattappana in to 110 kv DC line	61	347
4	Conversion of 66 kv SC feeder to 110 kv DC from Kuyilimala to Vazhathope	1838	0
5	Reconductoring of Moolamattom - Kuyilimala portion of SEM feeder	61	347
6	Replacing damaged Tap tower of 66kV Sengulam Moolamattom feeder at Kuyilimala	613	347
7	Insertion of terminal tower at Vazhathope for Kuyilimala Vazhathope DC line	613	347



	<b>66kV Substation, Kothamangalam</b>		
1	Provision of T&P and fire fighting	31	35
2	Provision for furniture	4	7
3	Provision for computer Peripherals	18	3
4	Change over facility to take external AC supply	153	0
5	Installation of AC in VRLA battery	25	0
6	Additional feeder bay for BHEP power evacuation	306	347
7	Providing Inerlocking facility to 66kV feeder isolators and earth switches and replacing mechanisam box of the isolators	123	139
8	Replacement of 11kV 5 panel set	0	347
9	Replacement of 66kV feeder C&R panels	61	347
10	11 kV yard modification	306	347
11	Construction of water tank and renovation of existing water supply system	61	208
12	Installation of bore well pump and pipe.	123	139
	<b>66kV Substation, Karimanal</b>		
1	Provision of T&P and fire fighting	21	17
2	Provision for furniture	4	7
3	Renovation of equipment and substation including control room	61	69
4	Provision for PC, Laser printer, UPS, etc.	6	7
	<b>T.C.Sub Division, Muvattupuzha</b>		
1	Upgradation of Bhoothathankettu Kothamangalam portion of 66kV Idamalayar Kothamangalam feeder to 110kV DC for BHEP evacuation	306	1735
2	66kV Substation Bhoothathankettu	306	347
3	66kV Substation Odakkali in 110kV Standard	306	694
	<b>Line Maintenance Section Kothamangalam</b>		
1	Replacement of damaged towers, shifting of towers, earth wires etc	306	347
2	Provision of tools and plants	61	139
3	Provision for PC, Laser Printer,UPS etc with furniture	31	35
4	Protection of Tower footing at loc.67 of PUA 66kV feeder and loc.69 of PUK 66kV feeder by providing retaining wall along river side at Machiplavu	184	7
5	Reconductoring of Kothamangalam-Aluva 66KV double circuit feeder using HTLS conductors	123	694
6	Reconductoring of 66kV Edathala- Aluva feeder	306	694
7	Reconductoring of 66kV Pallivasal- Sengulam feeder -tie line 5 km	919	694
8	Reconductoring of Perumbavoor tap line	306	368
9	Additional earthing of towers	61	347
10	Reconductoring of 66kV Rayons tap line for the 33kV power evacuation from Rayonpuram SS to Vengola and Kuruppumpady SS	613	278
	<b>TOTAL OF 66 KV LINES AND SUBSTATIONS</b>	<b>24444</b>	<b>18310</b>

	<b>33 KV SUBSTATION AND LINES</b>		
	<b>Upputhara S/s</b>		
1	Provision for T&P	3	3
2	Provision for furniture	6	3
3	Replacement of ARC	6	35
	<b>Vagamon S/s</b>		
1	Provision for T&P	3	3
2	Provision for furniture	6	3
3	Replacement of ARC	31	0
	<b>Vannappuram S/s</b>		
1	Metalling of 11 KV yard and Auxiliary Transformer	6	208
2	Strengthening of earth mat	6	35
3	Provision for T&P	6	3
4	Furniture and office equipments	6	3
	<b>Senapathy</b>		
1	Providing new feeder out lets-2 nos	490	14
2	Provision for T&P	15	3
3	Furniture and office equipments	0	3
4	Construction of protection wall, gate,temporary shed	61	208
	<b>T C Subdivision Nedumkandom</b>		
1	33 KV line from Udumbanoor to Vannappuram (Tree cutting compensation)	61	69
2	Construction of 33 kV line from Kuthunkal to Senapathy (Tree cutting compensation_)	368	347
3	Construction of 33 kV line from Vandiperiyar to Kumily	61	1041
4	33 kV Substation Senapathy	2451	347
5	33 kV Substation Kumily	9190	1735
	<b>33 kV Substation, Kuruppampady</b>		
1	Provision of T&P and fire fighting	4	7
2	Provision for furniture	3	3
3	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	3063	694
4	11kV indoor panels with control room extension	0	694
5	Addition of 2 nos of 11kV feeder outlet	0	278
	<b>33kV Substation, Koovapady</b>		
1	Provision of T&P and fire fighting	4	7
2	Provision for furniture	3	3
3	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	0	694
4	11kV indoor panels with control room extension	0	694
5	Addition of 2 nos of 11kV feeder outlet	0	208
	<b>33kV Substation, Mazhuvannoor</b>	0	0
1	Provision of T&P and fire fighting	4	7
2	Provision for furniture	3	3

3	Additional Earth Pit	61	139
4	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	0	694
5	11kV indoor panels with control room extension	0	694
6	Addition of 2 nos of 11kV feeder outlet	0	278
	<b>33kV Substation, Vengola</b>	0	0
1	Provision of T&P and fire fighting	4	7
2	Provision for furniture	3	3
3	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	0	694
4	11kV indoor panels with control room extension	0	694
5	Addition of 2 nos of 11kV feeder outlet	0	278
	<b>33kV Substation, Kalloorkkadu</b>		
1	Provision of T&P and fire fighting	4	7
2	Provision for furniture	3	3
3	Additional Earth Pit	61	69
4	11kV indoor panels with control room extension	0	694
5	Addition of 2 11kV feeder outlet	0	278
	<b>Total of 33kV Substation and lines</b>	<b>15997</b>	<b>11888</b>
	<b>OTHERS</b>		
	<b>T C Subdivision Nedumkandom</b>		
1	Purchase of jeep, furniture, office equipments, computer, printer, books etc. for Subdivisions and Sections.	61	69
	<b>Line Maintenance Section Moolamatom.</b>		
1	Provision for T&P and special tools	92	35
2	Furniture and office equipments	6	7
	<b>Line Maintenance Section Vazhathoppe</b>		
1	Provision for T&P and special tools	92	35
2	Furniture and office equipments	6	7
	<b>Line Maintenance Subdivision Moolamattom</b>		
1	Provision for T&P	46	35
2	Special survey equipment and allied computer with software (Purchase of UV camera)	214	7
3	Construction of 110KV D/C line from Kuthunkal to Neriamangalam-Compensation cases	39	69
4	Books and periodicals	3	3
	<b>Transmission Subdivision Office Thodupuzha</b>		
1	Furniture and office equipments	6	7
2	Purchase of computer UPS and Printer	25	0
3	Books and periodicals	1	1

	<b>Substation Subdivision Office Vazhathope</b>		
1	Furniture and office equipments	3	7
2	Purchase of computer UPS and Printer	25	0
3	Books and periodicals	1	1
	<b>Transmission Division Office Thodupuzha</b>		
1	Purchase of Books and periodicals	6	3
2	Purchase of office equipments such as computer UPS printer	25	28
3	Purchase of photostat machine	31	0
4	T&P ,Furniture and fixtures	31	17
	<b>Transmission Division, Kothamangalam</b>		
1	Provision of T&P and fire fighting	184	208
2	Provision for furniture	61	69
3	PC, Laser Printer, UPS	31	35
4	Purchase of books and periodicals	3	7
5	Purchase of Photostat Machine	31	7
6	Construction of vehicle shed , toilet , retiring room for Lady staff and partitioning office rooms at Transmission Division office Kothamangalam	123	347
	<b>Substation Sub Division, Kothamangalam</b>		
1	Provision for PC, Laser Printer, UPS etc with furniture.	15	3
2	Books and Periodicals	2	2
3	Purchase of Tools and Plants and furniture	61	69
	<b>Line Maintenance Sub division, Kothamangalam</b>		
1	Investigation of new lines	306	347
2	Purchase of T&P	61	694
3	Provision for furniture	6	7
4	Procuring Thermal Imager	306	7
5	Books and Periodicals	3	3
6	Procuring Tower footing Impedence Tester	383	347
	<b>T.C.Sub Division, Muvattupuzha</b>		
1	Investigation of new lines	61	347
2	Provision for PC, Laser Printer, UPS etc with furniture.	15	3
3	Books and Periodicals	2	2
4	Purchase of Tools and Plants	61	69
	<b>TRANSMISSION CIRCLE THODUPUZHA</b>		
1	Provision for PC, Laser Printer, UPS and Computer peripherals etc	31	35
2	Books and Periodicals	3	3
3	Purchase of Tools and Plants	61	35
4	Purchase of office Equipments, furniture and fixtures	31	35

5	Provision for Civil works	18	21
6	Provision for online ups and batteries	77	35
	<b>TOTAL for others</b>	<b>2649</b>	<b>3070</b>
	<b>Miscellaneous</b>		
	<b>PROVISION FOR WORKS AS NOT OBTAINED/LAND NOT TAKEN</b>		
1	33 KV Bay for Ladrum power House at Peerumedu Ss	613	694
	<b>Total(Miscellaneous)</b>	<b>613</b>	<b>694</b>
	<b>GRAND TOTAL</b>	<b>61315</b>	<b>69486</b>
	<b>TRANSMISSION CIRCLE THODUPUZHA-ABSTRACT</b>	<b>RE</b>	<b>BE</b>
		<b>2015-16</b>	<b>2016-17</b>
1	<b>220 KV LINES AND SUBSTATIONS</b>	<b>2311</b>	<b>6799</b>
2	<b>110 KV SUBSTATIONS AND LINES</b>	<b>15301</b>	<b>28725</b>
3	<b>66 KV SUBSTATION AND LINES</b>	<b>24444</b>	<b>18310</b>
4	<b>33 KV SUBSTATIONS AND LINES</b>	<b>15997</b>	<b>11888</b>
5	<b>OTHERS</b>	<b>2649</b>	<b>3070</b>
6	<b>MISCELLANEOUS</b>	<b>613</b>	<b>694</b>
	<b>GRAND TOTAL</b>	<b>61315</b>	<b>69486</b>

**Transmission Division Pathanamthitta**

			₹ in Thousand	
Sl. No	Name of Expenditure (Functional classification as per group no.14 of Chart of accounts)	RE 2015-16	BE 2016-17	
<b>a</b>	<b>110kV Substation Mallappally</b>			
1	Compound wall painting & renewing barbed wire fencing & yard structure & painting			88
2	Erection of additional 5HP Motor pump set for quarters and substation building and connected works			44
3	110kV Substation Control room maintenance			221
4	Maintenance and painting of quarters			221
5	Painting of 2 Nos. 110/11kV Power Transformers	84		0
6	Purchase of annunciators for 16MVA Transformer panel	14		0
	<b>Total</b>	<b>98</b>		<b>574</b>
<b>b</b>	<b>66kV Substation, Thiruvalla</b>			
1	Modification with LILO arrangement and providing 1x10MVA additional transformer	2919		0
2	Compound wall and retaining wall for boundary	0		278
3	Furniture, Fixtures and office equipments	20		0
4	Equipment earthing balance work	123		0
5	Providing switchyard fencing	0		208
6	Providing roofinfg sheet over control room	0		176
7	Providing additional 11kV 5 panel set	61		812
8	Renovation of staff quarters	0		278
9	Earth mat for 11kV Switchyard	61		347
10	Substation Road	0		278
	<b>Total</b>	<b>3183</b>		<b>2376</b>
<b>c</b>	<b>CHUMATHRA</b>			
1	Semigrouting of substation road	0		221
2	Enhancing transformer capacity and modification of 66kV Chumathra	202		0
3	Providing chain link fencing to 66kV yard	156		0
4	Remetalling of yard	195		0
5	Replacement of old 66kV Bus Isolator	205		0
6	Procuring fire fighting equipment	39		0
	<b>Total</b>	<b>796</b>		<b>221</b>

<b>d</b>	<b>TC Section, KADAPRA</b>		
1	33 kV Substations & Lines Kadapra-Construction of Control Room Yard Equipments and 33kV Line	12254	3469
2	Tree cutting compensation for 33kV Line from Edathuva to Kadapra	613	0
	<b>Total</b>	<b>12866</b>	<b>3469</b>
<b>e</b>	<b>33kV Substation, Ranni-Perunad</b>		
1	Bay extension work at 33kV S/s Ranny Perunad substation for evacuation of supply from Perunthenaruvi SHEP	306	799
2	Additional 5MVA , 33/11kV Transformer and associated equipments and bay extension	61	0
	<b>Total</b>	<b>368</b>	<b>799</b>
<b>f</b>	<b>110 kV Substation KOZHENCHERRY</b>		
1	Cable trench construction and laying power cable	90	0
2	Yard lighting	39	0
3	Providing 110kV Isolator with Earth Switch	58	0
4	Bay works for upgradation of Edapon Kozhenchery line	0	441
5	Providing new additional 12.5 MVA Transformer with new 11kV 6 panel set	61	0
6	Providing AC and DC Distribution board	39	0
7	Painting of compound wall	0	88
8	Yard fencing , remetalling and trailer road at 110kV S/s Kozhencherry	31	627
9	Providing baffle walls between transformers	31	98
10	Renovation of staff quarters	31	627
11	Providing numerical relays at 110kV S/s Kozhencherry	15	0
12	Providing oil sock pit for power transformers	0	133
13	Tree cutting compensation	17	0
	<b>Total</b>	<b>1147</b>	<b>3611</b>
<b>g</b>	<b>110kV Substation Ranni</b>		
1	Provision for 110/33kV bay extension and evacuation scheme for Perunthenaruvi SHEP	7352	0
2	Renovation of barbed wire fencing at 110kV S/s Ranni	46	104
3	Fire wall and oil soak pit at 110kV S/s Ranni	31	98
4	Providing numerical relays for 11kV feeder at 110kV S/s Ranni	25	0
5	Reconditing/ repairing of 12.5 MVA transformer	61	592
6	Metalling drainage and rail track and substation road works at 110kV S/s Ranni	1532	694
	<b>Total</b>	<b>9046</b>	<b>1488</b>

<b>h</b>	<b>TC Section Ranny</b>		
1	Construction of 33kV line from 110kV S/s Ranni to Perunthenaruvi	18380	1223
2	Tree cutting compensation	919	0
	<b>TC Section Pandalam(Renamed as TC Section, Ranni)</b>		
1	Construction of 33kV Substation at Pandalam and 33kV line from Edappon to Pandalam	1225	0
2	Improving subtransmission network of 33kV in and around Eastern side of Pandalam	0	0
	<b>Total</b>	<b>20525</b>	<b>1223</b>
<b>i</b>	<b>33kV SUBSTATION KUMBANAD</b>		
1	Modification and extension of control room roofing	0	88
2	Providing additional 11kV feeder at 33kV S/s Kumbanad	61	278
3	Providing 11kV Control and Metering at Control Room	39	0
4	Providing new furniture and fixtures	6	0
5	Construction of damaged retaining wall	521	0
	<b>Total</b>	<b>627</b>	<b>366</b>
<b>j</b>	<b>110kV Substation, Pathanamthitta</b>		
1	Energisation of 110kV feeder bay at Pathanamthitta for 110kV Koodal-Pathanamthitta DC line	0	694
2	Providing Earth Mat and Yard mettalling at 110kV Substation, Pathanamthitta	4595	0
3	Renovation of C&R panel (4 Nos)	31	142
4	False cieling work and Control room lighting	0	221
5	Painting yard structure, equipment and control room	0	441
6	Procuring transformer oil filter at Pathanamthitta Substation	389	0
7	Providing additional 11kV feeder as decided in the co-ordination meeting	31	0
8	Providing Remote panel for OLTC of No.II Trannsformer	0	133
9	Cable laying and Control wiring	123	302
10	T&P and office equipments	15	0
11	Providing additional Cable trench for communication equipments/cables	61	0
	<b>Total</b>	<b>5245</b>	<b>1931</b>
<b>k</b>	<b>Line Maintenance Section, Pathanamthitta</b>		
1	O&M of various feeders	613	694
2	Tools and Plants	78	0



3	Modification of transmission lines at Crossing	195	0
	<b>Total</b>	<b>885</b>	<b>694</b>
<b>1</b>	<b>TC Section Pathanamthitta</b>		
1	Upgradation of 66kV Pathanamthitta-Adoor SC lines to 110kV DC line	245	2204
2	Upgradation of 66kV Koodal- Pathanamthitta SC lines to 110kV DC line	2336	2775
3	Sabarigiri Edamon (SBEM) No.1 line and 220kV Substation, Kakkad	195	694
4	Construction of 220kV Line from Padam(SBEM1) to Koodal Substation-10KM	31	347
5	Power evacuation Line from KAMNPT to Karikkayam P/H- Tree cutting compensation	1225	0
	<b>Total</b>	<b>4031</b>	<b>6019</b>
<b>m</b>	<b>110 kV Substation Koodal</b>		
1	Upgradation of quarters and other general facilities	0	133
2	Safety equipment	20	0
3	Battery 200AH	273	0
4	T&P equipments	15	0
5	Erection of 2 Nos 11kV panels	0	661
6	Dismantling 66kV Yard	39	0
7	Water tank and connected plumbing	39	0
8	Office furniture	15	0
	<b>Total</b>	<b>401</b>	<b>794</b>
<b>n</b>	<b>66kV Substation, ADOOR</b>		
1	Upgradation of 66kV Substation to 110kV S/s	1225	3469
2	Installation of 10 MVA transformer, C&R panel and control wiring	306	0
3	Maintenance and painting of quarters	0	441
4	Additional new 11kV 5 panel set	31	0
5	Replacing old 10MVA Transformer with a healthy one of same capacity	31	0
6	Replacing old station AB Switch with 600A new type	39	0
	<b>Total</b>	<b>1632</b>	<b>3910</b>
<b>o</b>	<b>33 kV Substation Konni</b>		
1	Conversion sectionaliser into Auto reclosure at 33kV S/s Konni	117	0
2	Painting of Control Room and Compund wall	0	176
3	Painting of of yard structures and equipments	0	176
	<b>Total</b>	<b>117</b>	<b>352</b>

<b>p</b>	<b>Enathu Substation in 110kV Standards</b>		
1	Construction of Substation at Enathu in 110 Standard -Procuring Land	61	6938
2	Construction of Enathu Substation	123	13876
3	Construction of SC Line from Adoor to Enathu	123	13876
	<b>Total</b>	<b>306</b>	<b>34690</b>
<b>q</b>	<b>KOCHUPAMBA</b>	0	0
1	Construction of new feeder bay for 66kV Kochupamba -Vandiperiyar feeder providing control and clamp-Balance work	78	0
2	Earth mat	184	0
3	Construction of new feeder bay for 66kV Moozhiyar-Kochupamba feeder and providing split bus arrangement	61	371
4	Replacing station battery with new 200 AH plante tupe battery	273	0
5	Improving Switchyard lighting	78	0
6	Construction of a new 4-room dormitory building with kitchen	60	624
7	Provision for cable tray	39	0
8	Yard metalling	61	208
	<b>Total</b>	<b>834</b>	<b>1204</b>
<b>r</b>	<b>TRIVENI</b>		
1	Improving earthing of subsation	61	371
2	Construction of retainng wall upper and lower level	78	0
3	Extension of providing ramp	78	0
4	Construction of Control Room -Extension of Control Room, Store,Security Cabin and Toilet	1532	0
5	Providing 11kV 10 panel set with cabiling, termination DP etc	61	3400
6	Balance work of twin quarters	31	590
7	Painting of building and compound wall	61	239
	<b>Total</b>	<b>1902</b>	<b>4600</b>
<b>s</b>	<b>Line Maintenance Section, Moozhiyar</b>		
1	Earth work excavation beneath the location 50 and 51 of Theni Feeder(Work reassignd to stub reconditioning at various locations)	919	0
2	Purchase of T&P	61	69
3	Replacing earthwire SBTN	311	0
4	Replacing earthwire PEM	78	0
5	Disc insulator changing of 220kV SBPL and SBAM feeder	156	0
6	Tower Insertion in PEM Feeder	368	69

7	Replacing deteriorated tower in 220kV SBTN Feeder	919	0
8	Painting of MS Tower (Theni Feeder)	306	975
	<b>Total</b>	<b>3118</b>	<b>1114</b>
<b>t</b>	<b>Transmission Division Pathanamthitta</b>		
1	Construction of Cabin for Tr. Div at new vaidyuthi bhavanam	39	0
2	Repair and maintenance of Dept. Vehicle including insurance charges	39	0
3	T&P	39	0
4	Purchase of safety equipments	153	0
5	Computer and allied equipments, printer etc	61	0
6	Purchase of office furniture	31	0
7	Wiring and electrical fittings in newly con.Vydyuthibhavanam	87	0
8	Office automation work in Pathanamthitta Vydyuthibhavanam	82	0
9	Networking and telephone work in Vydyuthibhavanam	48	0
	<b>Special Task Force ( Edamon-Kochi), Thiruvalla</b>	0	0
10	Special Task Force ,Office functioning	123	0
11	Renovation of C type quarters	245	0
	<b>Total</b>	<b>947</b>	<b>0</b>
	Purchase of transformer oil	542	0
	<b>Grand Total</b>	<b>68620</b>	<b>69434</b>
	<b>Transmission Division Pathanamthitta-Abstract</b>		
		<b>RE 2015-16</b>	<b>BE 2016-17</b>
1	<b>220kV S/s and Lines</b>	<b>2837</b>	<b>2016</b>
2	<b>110kV S/s and Lines</b>	<b>22091</b>	<b>51249</b>
3	<b>66kV S/s and Lines</b>	<b>7517</b>	<b>6978</b>
4	<b>33kV S/s and Lines</b>	<b>34503</b>	<b>6210</b>
5	<b>Others</b>	<b>1130</b>	<b>2981</b>
6	<b>Purchase of transformer oil</b>	<b>542</b>	<b>0</b>
	<b>Total</b>	<b>68620</b>	<b>69434</b>

**CAPITAL BUDGET(PROJECT/WORKWISE)**  
**TRANSMISSION CIRCLE, KANNUR**

		(₹ in thousand)	
	Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).	RE 2015-16	BE 2016-17
	<b>220kV Substation &amp; Lines</b>		
<b>I</b>	<b>220KV SUBSTATION, KANHIRODE</b>		
1	Purchase of filter machine	1002	0
2	Tools and plants	31	35
3	Modification of office building	245	208
4	Office Furnitures	31	21
5	Procurement of fire protection & safety devices.	31	21
6	Renewal of water supply system for substation including spare water pump	119	0
7	Substation automation	0	347
8	Procurement of new yard light for substation and quarters	24	28
9	Providing dc distribution board	153	0
10	Providing outside staircase	31	35
11	Office Equipments	18	17
12	Purchase of numerical differential relay for transformers	61	347
13	Procurement of spare 11KV VCB Feeder truck for Megawin panel	214	0
14	Modification of yard fencing	61	277
15	Re - metaling of yard in 160MVA transformer bay & nerar 11kV DPs.	0	694
16	Renovation of AC Distribution system	31	208
17	Renovation of yard lighting	61	208
18	ISO 2001 certification formalities	61	69
	<b>Total</b>	<b>2175</b>	<b>2515</b>
<b>2</b>	<b>220kV SUBSTATION, TALIPARAMBA</b>		
1	220kV Bus coupler bay	306	347
2	110 kV Bay extension for doubling Mundayad - Taliparamba portion	0	203
3	Furniture	15	14
4	Purchase of tools	31	69
	<b>Protection Audit works (PSDF GRANT)</b>		0
5	Providing Yard light	31	35
6	Office equipments	6	7
7	33kV Pariyaram feeder-Replacing the flashed CB with new 33kV CB	111	0
8	Providing distance protection to 3TAND-I & II	0	208
9	Providing DP yard for new 11kV feeders and reconditioning of existing 11kV DP yards	31	0
10	Providing DCDB	0	139
	<b>Total</b>	<b>531</b>	<b>1021</b>
<b>3</b>	<b>220KV SUBSTATION MYLATTY</b>		
1	New oil filtering plant	0	1356
2	Providing furniture and fixtures, installing solar water heater, providing 2 Nos of European closets etc. in IB, Mylatty	29	69
3	Tools and Plants for S/S- Multimeter, Megger, Earth resistance tester etc.	31	69
4	Office furniture & Operator chair	31	69
5	Reconditioning the open well near IB and installing pump set.	60	0
6	Battery charger suitable for plante battery (60A)	153	173
7	Doubling of existing SC line to DC line from Mylatty to Thoudugoli-Construction of bay (GoK aided)	61	347
8	Constructing colony road	61	405
9	Renovation of old control room building to accommodate substation store	240	0
10	Providing new capacitor bank	156	0
11	Providing third 12.5MVA transformer	4997	0
12	Yard re-metal work	61	347

13	Construction of office cabin for Assistant Executive Engineer at first floor	245	0
14	Flooring and painting of IB	61	555
15	Nitrogen drying of 220/110kV transformers	0	347
16	Overhauling of 220/110kV transformers	61	693
17	Overhauling of 110/110kV transformers	270	139
18	ISO 2001 certification formalities	61	69
19	Quarters maintenance	31	277
20	Repair of Division & Subdivision offices	31	347
21	Modification of office cabin for Assistant Executive Engineer	28	0
	<b>Total</b>	<b>6668</b>	<b>5263</b>
<b>4</b>	<b>New 220KV SUBSTATION CHEEMENI</b>		
1	Construction of 220kV Substation along with line	123	693
	<b>Total</b>	<b>123</b>	<b>693</b>
	<b>TOTAL OF 220 KV LINES AND SUBSTATIONS</b>	<b>9497</b>	<b>9493</b>
	<b>110KV SUBSTATIONS AND LINES</b>		
<b>I</b>	<b>110KV Substation Thalassery</b>		
1	Replacement of HBB CBs ( 4 nos)	368	485
2	Replacement of station battery	0	416
3	Retarring of road to sub division and colony	6	416
4	Office furniture	18	7
5	Office equipments	6	7
6	Procurement of fire protection & safety devices	12	21
7	Modification of Trs sub dvn office	119	0
8	Conversion of sectionaliser to odc	245	139
9	Procurement of spare	12	0
10	Procurement of T&P	60	35
11	Renovation of filter plant	306	0
12	Painting of control room,store and compound wall	306	0
13	Painting of equipments	184	0
14	Replacement of 110 kv bus isolator for trafo no 3	60	0
15	Procurement of heat chamber for CT repairing	368	0
16	R&M of staff quarters	0	347
17	Providing barbed wire for fencing of compound wall	61	0
	<b>Total</b>	<b>2132</b>	<b>1872</b>
<b>2</b>	<b>110KV SUBSTATION, PINARAYI</b>		
1	Office Furnitures	15	17
2	Construction of open well, pump house and water supply arrangements including land	429	0
3	Procurement of fire protection & safety devices.	6	35
4	Installation of 11kV indoor 10 panel set	110	0
5	Construction of power cable trench	754	0
6	Procurement of T & P	41	14
7	Erection of C2 columns for drawing earth wire over new control room	153	0
8	Retarring of road in front of control room	0	139
9	Office Equipments	6	7
10	Procurement of yard light fixtures	12	14
11	Procurement of spares	18	21
12	Providing barbed wire for compound wall.	0	139
13	Replacement of damaged yard fencing .	0	35
14	Metalling under DP	92	0
15	Demolision of old C/R and construction of new store	61	347
16	Capacity enhancement by installing new 2X12.5MVA transformers	0	693
	<b>Total</b>	<b>1698</b>	<b>1460</b>
<b>3</b>	<b>110KV SUBSTATION, PANOOR</b>		
1	Installation of No.IV transformer and bay extension (110/33kV)	53	3467
2	Modification of DP structures & metal spreading under it.	0	159

3	Fabrication and erection of yard lighting structures	0	17
4	Office Furnitures	18	17
5	Procurement of yard lighting fixtures	15	17
6	Tools & Plant	15	52
7	Procurement of fire protection & safety devices.	30	34
8	Replacing station battery	0	416
9	Office Equipments	12	20
	<b>Total</b>	<b>143</b>	<b>4201</b>
<b>4</b>	<b>110KV SUBSTATION, IRITTY</b>		
1	Bay extension for Barapole SHEP project	4901	3467
2	Tools & Plant	30	14
3	Procurement of fire protection & safety devices	12	14
4	Replacing station battery	0	416
5	Control room painting	184	139
6	Equipment painting	31	35
7	Providing barbed wire on compound wall	61	69
8	DP yard metaling	92	104
9	Office furniture	12	17
10	Office equipments	18	7
	<b>Total</b>	<b>5341</b>	<b>4282</b>
<b>5</b>	<b>T.C. Section, Barapole</b>		
1	Construction of 110kV DC line from Mattannur to Iritty	184	0
2	Tree cutting compensation balance amount	1225	693
3	Power evacuation from Barapole SHEP to Iritty through double run 33kV XLPE UG cable	12254	6935
	<b>Total</b>	<b>13663</b>	<b>7628</b>
<b>6</b>	<b>T.C. Section, Mattannur</b>		
1	110KV DC line from Kanhirode to Mattannur - Tree cutting compensation	429	139
2	Upgradation of 66kV line from Kuthuparamba - Nedumpoyil	306	10402
3	Profile and detailed survey of proposed 110kV Kuthuparamba - Nedumpoyil line	153	0
4	Office equipments	31	35
	<b>Total</b>	<b>919</b>	<b>10576</b>
<b>7</b>	<b>110kV Substation Mattannur</b>		
1	Earthing of yard fencing & strengthening of earthing system	31	0
2	Providing Additional 33kV feeder bay for providing supply to Kelakam Substation	123	693
3	Procurement of yard light	61	0
4	DP metalling	92	0
5	Procurement of protection and Safety devices	6	17
6	Procurement of T&P	6	7
7	Office Furnitures	15	17
8	Office equipments	18	7
	<b>Total</b>	<b>352</b>	<b>742</b>
<b>8</b>	<b>110KV SUBSTATION KUTHUPARAMBA</b>		
1	Upgradation of 66kV to 110KV	2068	0
2	Tools	12	14
3	Shifting of yard DP	28	0
4	Replacing station battery	368	0
5	Office Equipments	18	14
6	Office Furniture	6	14
7	LILO ARRANGEMENT ( 2nd incoming feeder bay)	306	3467
8	ROAD FORMATION	0	693
	<b>Total</b>	<b>2807</b>	<b>4202</b>
<b>9</b>	<b>T.C SECTION,CHEMPERI</b>		
1	Construction of 110kV Substation along with line	306	5548

2	Office furniture	0	14
3	Office equipment	0	21
	<b>Total</b>	<b>306</b>	<b>5582</b>
<b>10</b>	<b>110kV SUBSTATION, MUNDAYAD</b>		
1	110kV bay extension for Sreekandapuram / KHMUIII feeder	0	347
2	Providing second 16 MVA, 110/33kV Transformer	1225	6241
3	Spreading 40mm metal in the 66kV yard	0	416
4	Metal spreading in the yard	626	1040
5	Furniture and fixtures	6	7
6	Tools and plants	61	35
7	Safety equipments	3	7
8	Office equipments	3	7
9	Construction of 11kV DP yard and metalling	0	173
10	Replacing VRLA with station class battery	0	416
11	Providing new 11kV outlets for RAPDRP	61	0
12	Providing breaker control for KHMU-I and II bus	0	139
13	Providing compound wall for the Bifurcation of Substation and quarters	0	173
14	Providing 110kV take off arrangement to MUCH feeder I & II	0	555
15	Repair & maintenance of quarters	312	693
	<b>Total</b>	<b>2298</b>	<b>10249</b>
<b>11</b>	<b>110kV SUBSTATION, AZHIKODE</b>		
1	Replacing 110V 200AH battery set	368	0
2	Providing new 11kV outlets for RAPDRP	785	0
3	Furnitures and Fixtures	6	14
4	Tools and Plants	12	69
5	Purchase of 11kV spare VCB Truck	216	0
6	Providing 11kV 1x500mm <sup>2</sup> XLPE spare cable from transformer secondary to control room	61	0
7	Safety Equipments	20	7
8	Office Equipments	6	7
9	Providing LED type yard lighting	61	0
	<b>Total</b>	<b>1535</b>	<b>97</b>
<b>12</b>	<b>110kV SUBSTATION, CHOYVA</b>		
1	Replacing VRLA battery with Plante type	0	416
2	Tools and plants	61	14
3	Safety Equipments	6	7
4	Providing new 11kV outlets for RAPDRP	245	0
5	Office Equipments	9	7
6	Furniture	15	7
7	Purchase & providing 2play barbed wire	0	139
	<b>Total</b>	<b>336</b>	<b>590</b>
<b>13</b>	<b>110kV SUBSTATION, MANGAD</b>		
1	Providing new 11kV outlets for RAPDRP	219	139
2	Purchase of tools	15	17
3	Safety Equipments	6	7
4	Yard metalling in the balance portion of the new yard	0	347
5	Office Equipments	6	7
6	Furniture	0	7
7	Replacing the faulty 110kV CVT's of capacitor bank-2 Nos.	184	0
8	Providing water pump and supply system to the second well	18	0
9	Formation of TMR unit at Mangad	0	347
	<b>Total</b>	<b>449</b>	<b>870</b>
<b>14</b>	<b>110KV SUBSTATION, PAYANGADI</b>		
1	Purchase of tools	12	0

2	providing yard light	12	0
3	Replacing old BHEL SF6 110kV Circuit breakers-3 Nos.	419	474
4	Furnitures and Fixtures	12	7
5	Safety equipments	12	7
6	Office equipments	6	7
7	Providing 11kV 1x500mm2 XLPE spare cable from Transformer secondary to control room	0	104
	<b>Total</b>	<b>474</b>	<b>599</b>
<b>15</b>	<b>110 kV SUBSTATION, PAYYANUR</b>		
1	Replacing 110kV BHEL make Circuit Breaker of Transformer No.II	419	0
2	Tools and plants / Safety equipments	43	21
3	Furnitures and Fixtures	12	14
4	Office equipments	6	7
5	Replacing VRLA with station class Plante battery	359	0
6	Providing new 11kV outlet	0	693
	<b>Total</b>	<b>839</b>	<b>735</b>
<b>16</b>	<b>110 kV SUBSTATION, CHERUPUZHA</b>		
1	Constructing balance portion of compound wall	0	135
2	Office Equipments	6	7
3	Tools and plants / Safety equipments	15	7
4	Furniture and fixtures	12	7
5	Replacing the battery Charger	90	0
6	Replacing of Station battery with 100Ah Tubular Type	180	0
7	Construction of scooter shed	0	104
8	Providing yard light	6	0
9	Purchasing 11kV VCB Truck as spare	214	0
10	Master trip relay (3 Nos)	0	10
	<b>Total</b>	<b>524</b>	<b>270</b>
<b>17</b>	<b>110 kV SUBSTATION, EZHIMALA</b>		
1	Providing Yard light	6	7
2	Tools and plants/Safety equipments	43	7
3	Furniture & fixtures	6	7
4	Office equipments	6	7
	<b>Total</b>	<b>61</b>	<b>28</b>
<b>18</b>	<b>110KV Substation Kanhangad</b>		
1	Yard fencing and metalling	613	1734
2	Tools for substation	6	7
3	Replacing LT panel	123	0
4	Construction of store cum office room	293	0
5	Bay Extension for 16MVA Transformer	4901	1040
6	Black topping of Road	0	199
7	Purchase of safety equipments	12	35
8	Replacing 110 KV BHELbreaker	368	0
9	Compound wall between Section Office and Substation	0	199
10	Furniture	18	17
11	Capacity Enhancement by replacing th existing 2 nos 110/11kV, 10 MVA with 110/11 kV, 12.5 MVA Transformers	8087	0
12	Providing Earthmat	0	1734
13	Changing the allignment of 16 MVA transformer No 1	613	0



14	Maintenance of Staff Quarters	306	347
15	Re-arrangement of 33kV bay	306	347
16	Office Equipments	6	7
	<b>Total</b>	<b>15653</b>	<b>5665</b>
<b>19</b>	<b>110KV Substation Cheruvathur</b>		
1	Replacing 3 Nos. 11KV PT	119	0
2	Providing yard light	12	17
3	Tools for substation	30	7
4	Safety equipments	12	14
5	Purchase of furniture	30	7
6	Painting of Yard Equipments and Fencing	180	0
7	Replacement of leaking Asbestose Roof with Metalic sheet	123	555
8	Capacity Enhancement by replacing th existing 2 nos 33/11kV, 5 MVA with 110/11 kV ,10 MVA Transformers	123	5548
9	Painting of Compound Wall and Control Room	184	69
10	New Cable trench for conversion of outdoor 11kV breakers to indoor	184	0
11	2 Nos. of 110kV feeder bays - Northern Development scheme	0	347
	<b>Total</b>	<b>996</b>	<b>6564</b>
<b>20</b>	<b>110KV Substation Vidyannagar (Kasaragod)</b>		
1	Enhancement of 2 Nos 110/11kV 10MVA Transformer to 110/11kV ,20MVA capacity.	3063	1040
2	Construction of 2 Nos bay and protection work for VD-KB and VD-MY feeder (GoK aided)	2451	347
3	Installation and commission of 2nd 110/33kV 16MVA Transformer	3676	1734
4	Furniture	12	14
5	Providing 200AH Plante type battery .	368	0
6	Costruction road inside the existing yard .	292	347
7	Tools and Plant	15	14
8	Procurement of new yard light .	60	35
9	Providing new L T Panel	92	0
10	Costruction of store room building .	61	608
11	Providing drainage along the s/s colony road.	61	270
12	Painting of yard equipments.	104	0
13	Maintenance of staff quarters .	613	69
14	New 11kV 18 panel set suitable for 2X20MVA transformer	3063	347
	<b>Total</b>	<b>13932</b>	<b>4824</b>
<b>21</b>	<b>110KV Substation Mulleria</b>		
1	Replacing of 110 kV C&R feeder panel	180	0
2	Purchase of Tools and plants	30	14
3	Providing extra 11kV outlet (1No.)	306	0
4	Purchase of Furniture	18	14
5	Replacement of VRLA Battery with PLANTE 200AH	0	416
6	Construction of roof over control room	57	139
7	110kV Bay extension for installing 2nd 16 MVA transformer	123	6241
8	Procurement of new yard light.	6	7
9	Safety equipments	18	14
10	Barbed wire fencing on compound wall	61	102
11	Replacing battery charger	0	277
12	Maintenance of staff quarters	0	347
13	Control room and yard equipment painting	123	0
14	Replacing C&R panel of 10 MVA No.2	0	208
15	Painting of compound wall	0	208
	<b>Total</b>	<b>922</b>	<b>7987</b>

<b>22</b>	<b>110KV Substation Manjeswaram</b>		
1	Doubling of existing SC line to DC line from Mylatty to Thoudugoli-Construction of bay (GOK aided)	306	3467
2	Borewell, motor, pumpset, delivery pipe, water tank etc	184	0
3	Providing one no. feeder outlet	85	0
4	Tools and Plant	30	3
5	Providing new L T Panel.	0	104
6	Maintenance of staff quarters.	0	243
7	Replacement of BHEL make CB	368	0
8	Providing barbed wire fencing of compound wall .	0	347
9	Procurement of safety equipments.	0	17
10	Overhauling of 12.5MVA Transformer.	0	693
11	Procurement of yard light .	0	17
12	Painting of yard equipments & panels	123	0
13	Painting of Control room .	47	0
14	Purchase of Furniture	18	14
	<b>Total</b>	<b>1160</b>	<b>4906</b>
<b>23</b>	<b>110KV Substation Kubanoor</b>		
1	Providing 2 Nos 11kV extra outlet	180	0
2	Providing separate 110kV PT for Bay No.2 for independent metering( VD-KB Feeder)	180	0
3	Purchase of furniture	6	7
4	Providing Borewell and supplying submersible motor ad pipe, wire etc	107	0
5	Procurement of new yard light.	18	18
6	Tools and plants	6	24
7	Furniture	12	17
8	Safety equipments	0	24
9	Providing 110kV line PT for MJ-KB Feeder	0	347
10	Yard equipment painting	0	69
11	Repair of dormitory	0	69
12	Maintenance of staff quarters	0	208
13	Repairing and Painting of control room	184	0
14	Construction of store	0	347
15	110kV bay works for solar project	123	347
	<b>Total</b>	<b>815</b>	<b>1478</b>
<b>24</b>	<b>T.C. SECTION, AZHIKODE</b>		
1	Doubling of Thalassery- Vadamara 110kV line	2451	5548
2	Doubling of Mundayad – Thalassery 110kV line	61	3467
	<b>Total</b>	<b>2512</b>	<b>9015</b>
<b>25</b>	<b>LINE MAINTENANCE SECTION, KANNUR-I</b>		
1	Furniture	18	14
2	Purchasing of tools	306	139
3	Purchasing of office equipments	31	7
4	Providing additional earthing	0	173
	<b>Total</b>	<b>355</b>	<b>333</b>

<b>26</b>	<b>LINE MAINTENANCE SECTION, KANNUR-II</b>		
1	Inserting of towers on Kakkayam – Kanhirode feeders	306	2080
2	Purchasing of Tools	119	69
3	Purchasing of furniture	12	7
4	Purchasing of Earth Resistance Tester (Online) & 5 KVA Insulation Tester	306	0
5	Providing additional earthing	31	173
6	Office equipments	37	7
	<b>Total</b>	<b>812</b>	<b>2337</b>
<b>27</b>	<b>Line Maintenance Section Mylatty.</b>		
1	Doubling of existing SC line to DC line from Mylatty to Thoudugoli (GOK aided)	1225	4161
2	Purchase of tools&plants	119	35
3	Purchase of furniture	0	7
4	Providing double string insulators across major road crossings	0	476
5	Providing earthing at various locations	599	69
6	Replacing porcelein disc insulator with composite insulators at lightning prone areas of 220kV KHYMY/TAMY feeders	588	0
7	Replacing weak insulators in 220kV suspension towers	1532	0
	<b>Total</b>	<b>4063</b>	<b>4747</b>
<b>28</b>	<b>Line Maintenance Section Payyannur</b>		
1	Purchase of Tools &plants	60	35
2	Purchase of vehicle	573	0
3	Inserting additional towers on 110kV PY-CP feeder II maintain statutory clearance	359	347
4	Upgradation of 110 kV SC line from Mylatty to Thaliparamba	61	347
5	Providing earthing at various locations	31	69
6	Purchasing of office equipments	24	17
7	Purchase of furniture.	15	7
	<b>Total</b>	<b>1122</b>	<b>821</b>
<b>29</b>	<b>New 110kV Kuttikkol Substation</b>		
1	Construction of 110kV Substation along with line	61	693
	<b>Total</b>	<b>61</b>	<b>693</b>
<b>30</b>	<b>New 110kV Seethangoli Substation</b>		
1	Construction of 110kV Substation along with line	61	693
	<b>Total</b>	<b>61</b>	<b>693</b>
	<b>TOTAL OF 110 KV LINES AND SUBSTATIONS</b>	<b>76343</b>	<b>104048</b>
<b>1</b>	<b>66KV SUBSTATION NEDUMPOYIL</b>		
1	Tools	6	14
2	Upgradation of 66kV Substation to 110kV	2451	9015
	<b>Total</b>	<b>2457</b>	<b>9029</b>
<b>2</b>	<b>66KV SUBSTATION SREEKANDAPURAM</b>		
1	Upgradation to 110KV - Substation and line	306	6935
2	Providing new battery & Battery charger	368	0
3	Providing new 11kV outlet for feeder bifurcation (DDUGJY)	61	139
4	Tools	18	24
5	Office furniture	18	21
6	Office equipment	12	21
7	Procurement of fire protection & safety devices.	18	21
8	Procurment of yard lighting spares	6	7
9	Construction of compound wall around sreekandapuram circle office	0	0
10	Procurement of spare 11kV VCB truck	214	0

11	Providing ladder to the top of control room building	123	0
12	11KV DP Yard metalling	123	0
13	Cable dismantling and cable laying	37	0
14	Providing bus section isolator	123	0
15	Providing Bus PTs	123	0
	<b>Total</b>	<b>1550</b>	<b>7167</b>
	<b>TOTAL OF 66 KV LINES AND SUBSTATIONS</b>	<b>4007</b>	<b>16196</b>
	<b>33KV SUBSTATIONS AND LINES</b>		
<b>I</b>	<b>33kV Substation, Kuttiyattor</b>		0
1	Office Furnitures	6	7
2	Procurement of fire protection & safety devices.	3	10
3	Strengthening of Earthing system	30	17
4	Maintenance of building including painting	92	0
5	Purchase of 1 no. Control transformer	15	0
6	Conversion of 11KV auto recloser with indoor 8 panel set as part of DDUGJY	1838	0
7	modification of control room building	490	0
8	Replacement of 200AH battery	0	104
	<b>Total</b>	<b>2474</b>	<b>139</b>
<b>2</b>	<b>33kV Substation, Pazhassi</b>		
1	Office Furnitures	6	7
2	Procurement of fire protection & safety devices.	3	14
3	Strengthening of Earthing system	30	17
4	Replacement of 200AH battery	119	0
5	conversion of 11KV auto recloser with indoor 8 panel set	0	2080
6	Remeteling in 11KV side yard and modification of drainage	61	277
7	modification of control room building	0	555
	<b>Total</b>	<b>220</b>	<b>2951</b>
<b>3</b>	<b>33kV Substation, Dharmadam</b>		
1	Tree cutting compensation balance amount	12	14
2	Installing autorecloser at 33kV Substation Dharmadam	9	0
3	Tools & Plant	12	14
4	Procurement of fire protection & safety devices.	12	7
	<b>Total</b>	<b>45</b>	<b>35</b>
<b>4</b>	<b>33kV Substation, Kodyeri</b>		
1	Providing new 11 kv feeder	153	0
2	Procurement of fire protection and safety devices	12	21
3	HOC for transformer no 1	31	0
4	Yard light fixture procurement	15	17

5	procurement of tools	3	3
6	Providing barbed wire for fencing of compound wall	0	35
	<b>Total</b>	<b>214</b>	<b>76</b>
<b>5</b>	<b>33kV Substation, Puthur</b>		
1	Procurement of yard lighting fixtures and erection of lighting poles.	6	7
2	Tools & Plant	12	7
3	Procurement of fire protection & safety devices.	12	14
4	Erection of 11kV isolator and 11kV LA	30	17
5	HOC of 5MVA transformers	31	35
6	Painting of yard equipments	184	208
7	Barbed wire fencing	61	69
	<b>Total</b>	<b>336</b>	<b>357</b>
<b>6</b>	<b>33kV Substation, Tholambra</b>		
1	Procurement of spares	6	7
2	Tools & Plant	0	7
3	Procurement of fire protection & safety devices.	12	7
4	Replacement of 11kV Autorecloser/ODC	31	0
5	33kV Bay and 13.5km 33kVSC line from Mattannur S/s	184	2774
6	Conversion of outdoor to indoor	0	3467
	<b>Total</b>	<b>233</b>	<b>6262</b>
<b>7</b>	<b>33kV SUBSTATION, PARIYARAM</b>		
1	Tools and plants	6	0
2	Safety equipments	3	3
3	Safety ladder for measuring temperature of the transformers (2 Nos)	0	7
4	Furnitures	3	0
	<b>Total</b>	<b>12</b>	<b>10</b>
<b>8</b>	<b>33kV SUBSTATION, ALAKODE</b>		
1	New 11kV outlet	11	0
2	Tools and plants	6	0
3	Safety Equipments	3	3
4	Construction of Autoreclosure control panel at control room	0	0
5	Furnitures	3	3
	<b>Total</b>	<b>23</b>	<b>7</b>
<b>9</b>	<b>33kV SUBSTATION, NADUKANI</b>		
1	Safety equipments	3	17
2	Furniture	3	3
3	Tools & plants	3	3
4	New indoor 10 panel set	0	3467
	<b>Total</b>	<b>9</b>	<b>3490</b>
<b>10</b>	<b>33kV SUBSTATION, PAYYANUR TOWN</b>		
1	Tools and plants/Safety Equipments	3	3
2	Furnitures & Fixtures	6	0
	<b>Total</b>	<b>9</b>	<b>3</b>
<b>11</b>	<b>33KV SUBSTATION, KANNUR TOWN</b>		
1	Tools and Plants/safety equipments	3	0
	<b>Total</b>	<b>3</b>	<b>0</b>

<b>12</b>	<b>33KV SUBSTATION, THOTTADA</b>		
1	Providing new 11KV outlets under RAPDRP scheme	184	0
2	Tools and plants / Safety equipments	3	0
3	Providing asbestos sheet in front of control room	61	7
	<b>Total</b>	<b>248</b>	<b>7</b>
<b>13</b>	<b>33KV SUBSTATION, PUTHIYATHERU</b>		
1	Providing new yard light	12	39
2	Purchase of safety equipments.	3	0
3	Providing GI chain link fencing	141	0
4	Tools and plants	3	0
	<b>Total</b>	<b>159</b>	<b>39</b>
<b>14</b>	<b>T.C. SECTION, BADIADKA</b>		
1	Construction of 33 KV Kanhangad SS with new 33 kV line - RAPDRP	3063	6935
2	Office furniture	61	17
3	Office equipments	12	7
	<b>Total</b>	<b>3137</b>	<b>6959</b>
<b>15</b>	<b>33KV Substation Nileshwaram</b>		
1	Safety equipments	15	8
	<b>Total</b>	<b>15</b>	<b>8</b>
<b>16</b>	<b>33KV Substation Belur</b>		
1	Safety equipments	7	17
2	Painting of control room and compound wall	0	139
	<b>Total</b>	<b>7</b>	<b>156</b>
<b>17</b>	<b>33KV Substation West Elery</b>		
1	Purchase of Furniture	9	0
2	Safety equipments	6	0
3	Capacity Enhancement by providing additional 33/11kV, 5 MVA Transformer	0	2774
	<b>Total</b>	<b>15</b>	<b>2774</b>
<b>18</b>	<b>33KV Substation Trikaripur</b>		
1	Purchase of Furniture	9	0
2	Safety equipments	6	0
3	Yard light	6	0
4	Hot Oil Circulation of 5 MVA Transformers-2 Nos	74	0
	<b>Total</b>	<b>95</b>	<b>0</b>
<b>19</b>	<b>33KV Substation Ananthapuram</b>		
1	Tools and plant	9	7
2	Replacement of station battery charger	60	0
3	Providing 200AH VRLA Type Battery	60	0
4	Furniture	6	7
5	Procurement of new yard light.	12	7
6	Conversion of 11kv Auto recloser to ODC- 2Nos	90	0
7	Safety equipments	0	10
8	Providing 11 kV indoor panel set	0	3467
	<b>Total</b>	<b>238</b>	<b>3498</b>

<b>20</b>	<b>33KV Substation Perla</b>		
1	Replacement of station battery charger	60	0
2	Providing 200AH VRLA Type Battery	60	0
3	Furniture	6	14
4	Tools and plant	6	7
5	Safety equipments	0	10
6	Yard equipment painting	43	0
7	Barbed wire fencing on compound wall	0	35
8	Replacing 33 kV NCT of 5 MVA No.1	0	21
9	Control room painting.	0	49
	<b>Total</b>	<b>175</b>	<b>135</b>
<b>21</b>	<b>33KV Substation Badiadka</b>		
1	Furniture	6	7
2	Tools and plant	6	3
3	Capacity addition by installing 1No. 33/11 kV, 5 MVA Transformer	2451	0
4	Safety equipments	0	10
5	Yard equipment painting	31	0
6	Control room painting.	0	49
	<b>Total</b>	<b>2494</b>	<b>69</b>
<b>22</b>	<b>T. C . Section, Kasaragod</b>		
1	Construction of 33 KV Town Substation and construction of 33 KV line from Kasaragod S/S to the 33 KV Substation (RAPDRP scheme)	3063	6935
2	Safety equipments	0	14
3	Yard lighting	0	7
4	Office furniture	12	52
5	Office equipments	12	7
	<b>Total</b>	<b>3088</b>	<b>7015</b>
<b>23</b>	<b>New 33kV Substation Rajapuram</b>		
	Construction of 33 KV Substation and construction of 33 KV line	119	1387
	<b>Total</b>	<b>119</b>	<b>1387</b>
<b>24</b>	<b>New 33kV Substation Kelakam</b>		
	Construction of 33 KV Substation and construction of 33 KV line	61	208
	<b>Total</b>	<b>61</b>	<b>208</b>
<b>25</b>	<b>New 33kV Substation Adoor</b>		
	Construction of 33 KV Substation and construction of 33 KV line	61	1040
	<b>Total</b>	<b>61</b>	<b>1040</b>
	<b>TOTAL OF 33 KV LINES AND SUBSTATIONS</b>	<b>13494</b>	<b>36625</b>
<b>I</b>	<b>TRANSMISSION DIVISION OFFICE, KANHIRODE</b>		
1	Furniture	61	35
2	Office equipments	37	17
	<b>Total</b>	<b>98</b>	<b>52</b>
<b>II</b>	<b>TRANSMISSION DIVISION OFFICE, KANNUR</b>		
1	Furniture	43	35
2	Office equipments	31	14
	<b>Total</b>	<b>74</b>	<b>49</b>

<b>III</b>	<b>TRANSMISSION DIVISION OFFICE KASARAGOD</b>		
1	Furnitue	74	35
2	Office Equipments	60	42
	<b>Total</b>	<b>134</b>	<b>77</b>
<b>IV</b>	<b>INSPECTION BUNGALOW, MUNDAYAD</b>		
1	Building	61	347
2	Purchase of vacuum cleaner	6	0
	<b>Total</b>	<b>67</b>	<b>347</b>
<b>V</b>	<b>TRANSMISSION SUBDIVISION, KANNUR</b>		
1	Purchasing of furniture	12	14
2	Purchasing of Office equipments	6	7
	<b>Total</b>	<b>18</b>	<b>21</b>
<b>VI</b>	<b>TRANSMISSION SUBDIVISION KASARAGOD</b>		
1	Office equipments	12	17
2	Furniture & fixtures	3	3
	<b>Total</b>	<b>15</b>	<b>20</b>
<b>VII</b>	<b>TRANSMISSION SUB DIVISION OFFICE KANAHGAD</b>		
1	Office Equipments	12	7
2	Furniture & fixtures	3	3
	<b>Total</b>	<b>15</b>	<b>10</b>
<b>VIII</b>	<b>SUBSTATION SUBDIVISION, PAYYANNUR</b>		
1	Office Equipments	12	7
2	Furniture & fixtures	6	7
	<b>Total</b>	<b>18</b>	<b>14</b>
<b>IX</b>	<b>220kV SUBSTATION SUBDIVISION, THALIPARAMBA</b>		
1	Office Equipments	3	7
2	Furniture & fixtures	3	7
	<b>Total</b>	<b>6</b>	<b>14</b>
<b>X</b>	<b>LINE MAINTENANCE SUBDIVISION, KANNUR</b>		0
1	Office Equipments	3	3
2	Furniture & fixtures	3	14
	<b>Total</b>	<b>6</b>	<b>17</b>
<b>XI</b>	<b>LMSD Mylatty</b>		0
1	Office Equipments	3	3
2	Furniture & fixtures	3	14
	<b>Total</b>	<b>6</b>	<b>17</b>
<b>XII</b>	<b>TRANSMISSION CIRCLE, KANNUR</b>		0
1	Furniture	92	139
2	Office Equipments	123	139
3	Providing partitions in Circle office	306	69
	<b>Total</b>	<b>521</b>	<b>347</b>
	<b>TOTAL OF OTHERS</b>	<b>979</b>	<b>984</b>
	<b>GRAND TOTAL</b>	<b>104320</b>	<b>167346</b>
	<b>TRANSMISSION CIRCLE KANNUR ABSTRACT</b>	<b>RE</b>	<b>BE</b>
		<b>2015-16</b>	<b>2016-17</b>
1	<b>220KV SUBSTATIONS AND LINES</b>	<b>9497</b>	<b>9493</b>
2	<b>110KV SUBSTATIONS AND LINES</b>	<b>76343</b>	<b>104048</b>
3	<b>66KV SUBSTATIONS AND LINES</b>	<b>4007</b>	<b>16196</b>
4	<b>33KV SUBSTATIONS AND LINES</b>	<b>13494</b>	<b>36625</b>
5	<b>OTHERS</b>	<b>979</b>	<b>984</b>
	<b>GRAND TOTAL</b>	<b>104320</b>	<b>167346</b>



**TRANSMISSION CIRCLE KOZHIKODE**

<b>(₹ in thousand)</b>			
<b>SI No</b>	<b>Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).</b>	<b>RE 2015-16</b>	<b>BE 2016-17</b>
<b>I</b>	<b>220kV Subsataion Nallalam</b>		
1	Renewal of earthing system and Yard remetalling and rennovation of yard fencing and construction of MAC road infront of 100MVA TFRs	2451	694
2	Special repairs to quarters-New septictank- replacing damaged wooden doors and windows-Rewiring	245	347
3	Strengthening security arrangement-increasing the height of compound wall and providing barbed wire fencing,providing electronic security.	60	69
4	Replacing 5 Nos pneumatic type isolators and deteriorated euiptments,CT,CB,PT,LA isolators,Temparature gauges,insulators,bushings Bus protection panel etc	123	347
5	Transformer repair unit-construction of building, purchase of T&P, filter plant, purchase of additional fire fighting and safety equipment, including repair of CT/PT and const.of heating chamber	613	1943
6	Procurement of 66kV, 110kV & 220kV Bushings for Telk & BHEL make transformer	414	69
8	Purchase of new crimping tool (hydraulic), drilling and grinding machine	0	139
9	Construction of new security cabin after demolishing the old one.	0	7
10	Protection audit works-Low impedance bus bar protn.&replacement of CT's etc New plante type battery,Purchase of DG set,Replacing AC package,Providing Distance Protection Main II for 220kV feeders, High mast lighting, Drawing Double moose bus,Additional 22	104	694
11	Fabricating and erecting U.G cable rack and laying spare UG cable	0	69
12	Shifting 12Nos of 11kV DP in connection with the new 33kV bay	227	7
13	Installation of 1No.110/33kV 16MVA transformer at 220kV S/S Nallalam for Feroke Substation	698	1388
14	Enhancing capacity of 60MVA transformers & 12.5MVA transformers	6	694
15	Purchase of SF6 gas,Euipment spares etc.	0	347
16	Renovation of Circle office building – REnewal of pipe line in colony- REwiring pump house etc.	6	694
17	Providing drinking water supply for uarters and offices at 220kV Substation, Nallalam compound on JBIC project	0	69
18	Providing 220kV Double bus arrangement at Nallalam	0	694
19	Providing new 66kV bay in 110kV parameters in connection with the doubling of NLKT feeder.	0	347
20	Rennovation of Existing 66kV Bus into 110kV parameter in connection with conversion of 66kV NLKT feeder to 110kV level	0	347
21	Construction of New 110kV Bay in connection with Doubling of NLCH#1 feeder	0	347
22	Providing Line PT s to 110kV Feeders	0	69
23	Painting of yard structures and equipments	0	69
24	Replacing of Deteriorated Earh sheild connecting plates	61	35
<b>II</b>	<b>220kV Substation Kaniyambetta</b>		
1	Special repairs to quarters and drawing the barbed wire through the existing anti climbing devices of the existing compound wall	123	416

2	Construction of Vehicle shed	0	139
3	Doubling Kaniyambetta - Kuthumunda line with 110 kV parameter - bay work	31	2081
4	Doubling Kaniyambetta -manathavady line with 110 kV parameter & bay works	0	68
5	Shifting and erection of 66 kV 10 MVAR capacitor bank from Mundayad to Kaniyambetta	92	35
6	Construction of bay for the proposed Mananthavady feeder 2	0	68
7	Replacement of CTs etc.	0	69
8	Maintenance of division office including rewiring	19	35
10	Construction of shed for fire fighting equipments	74	0
11	Providing REF protection on LV side of 50 MVA transformers	306	0
12	Replacing 220 kV SF6 of 220 kV Feeders (2 Nos)	0	694
13	Purchase of safety equipment, furniture, office equipments, tools and plants	31	35
14	Capacity enhancement and shifting of 6.3 MVA 66/11 kV transformer	6	694
15	Overhauling of 50 MVA transformer including replacement of oil	123	0
16	Yard structure painting	0	486
17	Purchase of SF6 gas filling and evacuating plant	0	104
<b>III</b>	<b>220kV Substation ,Orkattery</b>		
1	220 kV Bus Bar Protection ( <i>protection audit work</i> )	216	0
2	Construction of 2 Nos. of 110 kV feeder bays (Kakkayam)	60	69
3	Providing additional/standby 11kV 500 sqmm single core UG cable from 110/11kV Transformer #1 and #2 to 10 panel set in control room.	0	153
4	Painting of Transformer/Yard equipments	135	416
5	Construction of Quarters and Dormitory	0	69
	<b>TOTAL OF 220 KV LINES AND SUBSTATIONS</b>	<b>6222</b>	<b>15115</b>
	<b>110 KV Substation and line</b>		
<b>I</b>	<b>TC Section, Vatakara</b>		
1	Construction of 110 KV DC line fromPattanippara to 220kV Substation, Orkattery(NRTD plan)	0	6938
<b>II</b>	<b>110kV Sub station,West Hill</b>		
1	Modification & rearrangement at the substation to accommodate 1No 110kv feeder bay for Gandhi road substation including MAC road providing earth mat,	613	69
2	Shifting of ODC to indoor panel including replacement of old 11kv indoor panel	0	68
3	Extension of control room to accommodate new 11kv 20 panel set	0	135
4	Shifting of DP structure of 3 Nos of feeders along the proposed MAC road	184	0

5	Replacement of battery (VRLA to PLANTE type)	306	69
6	Providing yard lighting	23	69
7	Providing LT Panel	0	69
8	Special maintenance of quarters-painting compound wall &fencing	0	69
<b>III</b>	<b>110kV Substation, Chevayur</b>		
1	Construction of 1 no 110 KV feeder Bay and other allied works for CHWH feeder	0	7
2	Construction of 110kv feeder bay at chevayur SS for take off arrangements to110kv GIS S/S Kalipoika.	0	69
4	Construction of borewell in the substation colony or deepening existing well	92	0
5	Providing plante type battery for substation for replacing the existing battery	342	0
6	Modification of existing dormitory for shifting the offices from control room building at 110kv ss Chevayur and constructon of cable trench for SCADA at control room	123	0
7	Yard remetaling	0	1041
8	Purchase of 11kV CT,11kV VCB truck, vacuum bottle etc.	300	0
9	Construction of power cable trench for relaying 2 nos of 11kV cables	0	69
10	Replacement of 110 kV KKCH feeder circuit breaker	490	139
11	Replacement of 110 kV 10MVA II TFR and 66 kV CHPT, CT's as per PET report	61	69
12	Providing yard lighting	0	69
14	SCADA works -Purchase of cable tray,Local/Remote switches etc.	135	0
<b>IV</b>	<b>T.C.Section, Nallalam</b>		
1	Construction of 66KV Cyberpark substation (in 110KV Parameters) including 6kV line LILO work	613	6938
2	Construction of 110KV GIS Kalipoika including purchase of land &assosiated laying cable	61	694
<b>V</b>	<b>110kV Substation, Koduvally (Madavoor)</b>		
1	Replacing 15A battery charger with 30A charger	153	0
2	Replacing 100AH VRLA battery with 200AH plante battery	376	0
3	Construction of Dormitory	0	7

4	Modification of control room for making battery room	86	7
5	Purchase of spare 11kV VCB truck & spares	184	7
6	Painting 2 nos 12.5MVA Transformers , yard equipments and A type poles	153	7
<b>VI</b>	<b>TC Section,Gandhi Road (110kV GIS Gandhi Road)</b>		
1	Substation construction	49015	694
2	Laying 7.2km 110kv cable from west hill substation	36761	694
<b>VII</b>	<b>LM SUB DIVISION,Nallalam</b>		
1	Replacement of damaged towers of 110 KV & 66KV feeders	751	139
2	Tower footing/Tree cutting and enhanced LA compensation 220/110/66/33 kv lines and substations	123	347
3	Doubling of 66 kv Nallam-Kunnamangalam feeder	0	694
4	Doubling of 110 kv Westhill-Chevayur	0	694
5	Doubling of 110 kv Nallalam-Chevayur Line & design of narrow base towers	360	1388
6	Doubling of 66 kv Mankavu tap line	0	69
7	Painting of 110kv & 66kv towers	1342	139
8	Converting single string insulator assembly to double string insulator assembly for road and river crossing for 220/110/66 kv feeders	61	347
9	Providing Counter poise earthing for 220/110/66 kv feeders	306	128
10	Providing LA to 220kv/110kv lightning prone tower areas	0	69
11	Purchase of new Tempo traveler for LMSD Nallalam	18	0
12	Provision for Profile Investigation of various EHT feeders	6	69
13	Detailed profile survey for doubling Mankav Tap line in 110 kv parameters	40	7
14	Restranging of earth wire of 220/110/66 kv feeders	61	1388
15	Detailed Profile survey for Doubling Ambalaparamb tap line in 110 kv parameters	184	69
<b>VIII</b>	<b>110kV Substation, Kunnamangalam</b>		
1	Installation of 110kV PT on KG AG I and KG AG II feeder	0	486
2	Leak proofing of doormitory	0	139
3	Up gradation of 110kV Substation, to 220kV level and allied line construction	6	347
4	Purchase of capacitor units	123	139
5	Purchase of spare truck	0	278
6	Construction of 66kV feeder bays in 110kV parameters	61	347
7	Overhauling of 110kV CB & 66KV CB	153	69
8	Construction of office complex	6	69
9	Leak proofing of control room	180	0
10	Reconstruction of retaining & compound wall to control room	0	69
11	Commissioning and Purchase of 200AH battery plant type 2V (55 cell) battery charger	196	69
12	Quarters maintenance	31	35
13	Purchase of earth tester,Megger,capacitance bridge,weed cutter etc	31	173
14	Replacement of old 1set capacitor bank of 20 MVA with new one	0	69
15	Purchase of BDV Kit	61	0

<b>IX</b>	<b>110KV Substation, Agastiamuzhy</b>		
1	Watering arrangement to yard for fire fighting and general requirement	60	0
2	Commissioning of 200AH VRLA type with plant battery with charger (2V/55 cell)	55	0
3	Construction of open shed (for stacking materials)	61	0
5	Construction of New road and Black topping of roads	0	69
6	Modification of Yard Lighting	0	208
7	16 MVA Tr.1(TELK) overhauling	0	278
8	Purchase of 11 KV VCB truck (Megawin)	0	312
9	Earth mat modification	0	69
10	Purchase of 33 KV CT for replacement	0	104
11	providing yard fencing for expanded area	0	555
12	construction of shed for storing oil	0	139
13	Construction of 2no 110kv bay	0	1041
14	Purchase of Weed cutter	18	0
<b>X</b>	<b>TC sub division vadakara</b>		
1	Doubling of 110KV SC lines from Westhill tap to 110KV Substation Vadakara- a) Quilandy to vadakara	4289	27752
	b) Westhill to Quilandy	0	694
2	Construction of 33KV Line for Power evacuation from Chathangottunada SHEP	0	69
3	Repairs to vehicle	31	35
4	Constuction of 110KV Substation Kinaloor	0	6938
5	Constuction of 110KV Substation Maniyur	0	34
6	purchase of megger	61	35
<b>XI</b>	<b>110KV Substation, Chakkittapara</b>		
1	Renewal of substation compound chain link fencing.	0	104
2	Replacement of OLTC driving mechanism of Transformer-1(TELK) and overhauling and replacing of OLTC of transformer-2(CROMPTON GREEVES), repacing from damaged transformer at mundayad ss	123	0
3	Purchase of 2 Numbers of Vauum Interruptors for replacing damaged ones	221	0
<b>XII</b>	<b>110KV Substation, Meppayur</b>		
1	Construction of Quarters.	0	347
2	33KV bay extension for take off arrangement of 33 KV Substation, Perambra	184	0
3	Providing earth shield over control room	37	0
4	Renewal of barbed wire fencing	61	0
5	Enhancing capacity by replacing existing 2X5 MVA transformer with 2x12.5MVA transformer.,Including construction of 110KV Bay	613	3469
6	Purchase of crimping tool	12	0
7	Redoing of 110KV Substation Yard	0	208
8	Construction of road to substation using interlocks	0	208
<b>XIII</b>	<b>110KV Substation, Koyilandy</b>		
1	Replacing old 110KV feeder control and relay panel 2 set (including C&R panel cost)	61	694
2	Replacing old 110/11KV Transformer control and relay panel 2 set (C&R panel available)	61	0
3	Construction of security cabin	0	208
4	Mace to quarters	61	624
5	Replacement of PT of 110kv Meppayur feeder bay	31	42
6	Replacement of VRLA battery with 200 AH plante type battery	0	486

7	Replacement of 3 nos CT of 110kV Westhill feeder bay	107	52
8	Reconstructing 120 meters compound wall including plinth	0	971
9	Replacement of 33 KV flashed PT	31	0
10	Replacement of 1 no pneumatic operated 110 KV Telk CB with spring operated SF6 CB	0	1041
11	Replacement of 3 nos 33 kv CT	0	97
12	Enhancing capacity by replacing existing 1no of 10 MVA transformer with 20MVA transformer (including transformer cost)	4901	69
13	Rewiring of Control room	0	139
<b>XIV</b>	<b>110KV Substation, Vatakara</b>		
1	Replacing existing old Alind make indoor 10 panel set with new 15 panel set (including modification of control room)	44	69
2	Construction of compound wall and fencing to sub station colony (balance work)	735	0
3	Maintenance to quarters	61	694
4	Construction of compound wall for the land owned by K.S.E.B for 33KV Substation site, Orkattery	61	139
5	Construction of IB ,furniture ,laying interlocks in front of parking area	3063	0
6	Construction of well	61	139
7	Replacing 110KV BHEL make breaker of No. 3 Transformer	551	0
8	Providing earthmat to the entire yard area	368	0
9	Providing 110KV PT and isolator	61	271
11	Installation of Hybrid switch gear for 110KV Lines including instalation of C&R panels	0	694
12	Construction of new control room	0	3122
13	Repair of existing control room	12	0
14	Replacing C&R panel of Transformer No.1 & Txr.No.2 (New)	0	312
15	Purchase of 3nos load break switch for shifting 4 Pole structure	6	201
16	Providing security cabin at 110KV substation Vatakara.	61	139
17	Renovation of switchyard fencing	0	416
18	Painting yard structures at 110KV substation Vatakara.	0	104
19	Erection of 110kV bus PT	0	28
<b>XV</b>	<b>110KV Substation, Nadapuram</b>		
1	Construction of road to Substation using interlock	0	135
2	Rearrangement of HT/LT System incuding dismantling of old 63KVA txr	28	7
3	Purchase of spare VCB truck	306	69
4	Extention of earth shield over control room	18	0
5	Renewal of Yard lighting	32	7
6	Providing leak proofing over control room	0	139
<b>XVI</b>	<b>110KV Substation, Kuttiady</b>		
1	Modification at the Substation for evacuating power from Poozhithode Pasukadavu & Chathankottunada SHEPs.	0	347
2	Purchase of spare 11kV VCB	245	0
3	Providing barbed wire fencing	6	69
4	Providing earthmat to the entire yard area	306	0

5	Renewal of cable trench	184	0
6	Replacing 110KV CT of NO2 Transformer(Pneumatic type)	368	0
7	11kV DP renewing	74	0
8	Improving yard lighting	31	0
9	Enhancing capacity of Aux. transformer to 160KVA	306	0
10	Procuring tools	25	7
11	Overhauling the OLTC of NO2 transformer	123	0
12	Replacing the existing LT Panel	0	347
13	Replacing The temp guage of NO2 Transformer	31	0
14	Control room painting	0	208
15	Replacing faulty 10MVA transf. With 12.5MVA	4979	69
	<b>TOTAL OF 110 KV LINES AND SUBSTATIONS</b>	<b>117394</b>	<b>80659</b>
	<b>66 KV Substations and Lines</b>		
	<b>I LM Section, Kaniyambetta</b>		
1	Jungle clearing work	429	0
3	Purchase of Chain Saw	6	0
4	Purchase of Fault locator	0	347
5	Reconductoring/upgradation Koothumunda -Thamarassery SC line,	613	0
7	Uppatty- DC in 110kV parameters	0	69
8	Doubling Kaniyambetta – Kuthumunda in 110 KV standard	6	3469
9	Doubling Kaniyambetta – Manathavady in 110 KV standard	0	69
	<b>II 66kV Substation, Mankavu</b>		
1	Construction of new drainage for D Quarters and Etype Flat	0	139
2	Modification and painting of control room	80	0
3	Replacing the old yard fencing with new Chain link fencing	0	139
4	Leak proofing of control room-Providing new sheet roof over the control room	0	69
5	Upgration of 66kV substation to 110kV substation -Site Filling and Levelling & Substation works- Construction of 66KV feeder bay in 110KV Parameters	61	694
6	Replacing of 11kV ODC to 11kV Indoor panel and Cable trench	184	0
9	Construction of Vehicle shed	48	0
	<b>III 66kV GIS Substation, Puthiyara</b>		
1	Retrofitting of 11KV Panels/Replacement with 14 panel set	821	69
2	Enhancing capacity of existing two nos 10MVA Transformers to 16MVA	261	0
3	Providing Surge Voltage Limiter for 66kV UG Cables	31	0
4	Replacement of existing charger with 30A Batory charger suitable for 110V Plante battery	74	7
5	Replacement of existing 200AH VRLA battery with 200AH Plante Battery	368	7
6	Repainting of Kalluthankadavu brigde	79	0
7	Renovation of GIS Bldg to improve Cooling of new Transformers and to provide Emergency Exit	61	7
8	Maintenance of Kalluthankadavu CO Bridge	92	7
9	Overhauling of 66kV GIS equipment	60	347
10	Repainting of GIS Building	276	7
11	Leak profing of GIS Building	172	21
	<b>IV 66kV Substation, Kuttikkattur</b>		
1	Special Maintenance to quarters	0	308
2	Construction of D type flat	0	35
3	Repairing and painting of compound wall	0	69

4	Modification of LTDB & DC DB`	6	173
5	Construction of new gate,road,drainages and fencing inside the S/s yard	0	69
6	Upgradation of theSubstation to 110kV level (surveying, site leveling etc)	61	139
7	Providing Bus coupler and adapter panel to connect Incomer no:11kV Bus including civil works	61	208
8	Overhauling of 10 MVA transformer with HOC	123	7
<b>V</b>	<b>66kV Substation, Ambalaparamba</b>		
1	Replacement of ODC,C&R panels etc	0	1943
2	Commissioning of 100AH plante type 2V battery (55 cell)	25	0
3	Overhauling of transformer	0	222
4	Replacement yard fencing	0	139
5	Purchase of Megger	61	0
6	Construction of Temporary shed	135	0
7	Upgradation of 66kV substation to110kV including tap	0	69
<b>VI</b>	<b>66kV Substation, Thamarassery</b>		
1	Purchase of VCB spare truck,spout connector,vaccum bottle etc	224	278
2	Purchase of T&P,furnitures,safety equipments,office equipments etc	31	0
3	Converting / Reconductoring existing 66kV SC lne from Kunnamangalam to Thamarassery	61	139
4	New septic tank construction for F' & G' type quarters	0	104
5	Providing 66kV LA on Kunnamangalam & Kuthumunda line end	61	0
6	Painting of yard structure and equipments	0	347
7	Painting and repairing of compound wall	0	347
8	Purchase of Megger	61	0
<b>VII</b>	<b>66kV Substation, Kuthumunda</b>		
1	Construction of Kuthumunda substation in 110 KV standard -including construction of new control room and shifting of panels and 11 KV ODC,	61	3469
2	Maintenance/special repair to quarters	245	0
3	Equipment painting	92	0
4	Purchase of LT UG Cable	101	0
5	Providing yard lighting	15	0
6	Overhauling of BHEL breaker	50	0
7	Providing independent control to Kaniyambetta feeder including metering -Bay	0	0
8	Renewation of new F type quarters -providing new septic tank	43	0
<b>VIII</b>	<b>66kV Ambalavayal Substation (in 110kV Parameters)</b>	0	3469
<b>IX</b>	<b>66kV Substation, Sulthan Bathery</b>		
1	Special Repairs to quarters	245	347
2	Enhancement 66 KV to 110 KV substation including doubling &up grading the tap line	0	1735
3	Providing 11kV outlet for east section	0	271
4	Purchase of Megger	61	0
5	Purchase of DG Set	588	0
<b>X</b>	<b>66kV Substation, Mananthavady</b>		
1	Replacement of old C&R panel of 6 NEMN feeder	460	0
2	Old control room renovation	0	486
3	Renovate the yard lighting and providing lightings in prime locations	0	278
4	Renewal of old LT line and tubular poles	119	0
5	Purchase of LT UG cable	0	69
6	Provide earth shield for the existing yard	123	0



7	Replacement of MOCB of 66kV Nedumpoyil feeder with SF6 CB	398	0
<b>XI</b>	<b>TC Section Anjukunnu</b>		
1	Providing 11KV feeder outlet	43	0
2	Replacing Transformer oil and filtering for TRFR 1	46	0
3	Replacing 66KV CT -2nos	37	0
4	Construction of new D type quarters	0	69
5	Road Tarring works	0	451
	<b>TOTAL OF 66 KV LINES AND SUBSTATIONS</b>	<b>7357</b>	<b>20707</b>
	<b>33 kv Substation and Lines</b>		
<b>I</b>	<b>33kV sub station, Ramanattukara</b>		
1	Capacity enhancement in 33KV Substation , Ramanattukara	0	69
2	Replacement of 11kV ODC to Indoor panels & Control room in 33kv Substation, Ramanattukara	0	69
<b>II</b>	<b>33kV Substation, Feroke (Proposed under R-APDRP)</b>		
1	Construction of 33KV Substation , Feroke including purchase of land	3063	4163
2	Laying of 33kV OH to proposed feroke substation from Nallalam including feeder bay	613	4857
<b>III</b>	<b>33kV Substation, Vellannur</b>		
1	Balance portion of compound wall	0	347
2	Modification of earthmat	0	347
<b>IV</b>	<b>33kV Transmission Section , Kaniyambetta</b>		
1	Construction of 33kV Substation and lines under Turn Key Project (M/s RPG Ltd.) (Tree cutting compensation)	6	7
2	Maintenance / replacement of sectionalisers, ARC, CT, Annunciators, meters, yard lighting etc.	184	69
3	Leak proofing of 33kV Substation control room Meenangady & Pulpally	184	139
4	Providing water connection at 33kV S/S Kalpetta	123	0
5	Replacing 2x 5 MVA Transformers with 2 X 8 MVA Transformers at 33kV S/S Meenangadi	0	555
6	Replacement of 33 kV and 11kV CTs etc.	61	0
7	Replacing damaged yard fencing at Substations , kalpetta, Meenangady & pulpally	306	0
8	Replacing Dubas make battery charger Meenangady and Pulpally	184	69
9	Control room tiling	0	833
10	Replacing outdoor 11kV ARC at Pulpally and Padinharathara, Meenangady Substations.	0	347
<b>V</b>	<b>33kV Substation, Thambalamanna</b>		
1	Up gradation of 33kV Substation, Thambalamanna & 33 KV DC from AGY to Thambalamanna to 110kV level	6	694
2	New 110kv substation at Narangathode	0	69
3	Construction of 33kv line to proposed olikkal and poovarumthode SHEPs	0	69
4	Construction of 1 no. 33kv bay at Thambalamanna substation for evacuating power from mini projects constructing in BOT basis by the private firms in Anakkampoyil area	61	278
5	Purchase of Megger	0	69
6	Purchase of Weed cutter	21	24

<b>VI</b>	<b>33 KV LCS Kuttiady – VILangad SHEP-Erection of 5MVA transf. And panels</b>	135	0
<b>VII</b>	<b>33kV Substation, Kattangal (NIT Campus) and lines</b>	0	69
<b>VIII</b>	<b>33kV Substation, Nellikkaparamba and Lines</b>	6	69
<b>IX</b>	<b>33kV Substation, Urumi</b>		
1	Renovation of existing yard light	92	0
2	Replacement of 100AH VRLA battery set (2V/55 cell)	92	0
3	New 11kV ODC	306	0
<b>X</b>	<b>33 KV Substation, Melady</b>		
1	Replacing autoclosure with ODC	56	0
2	Interlinking of 33kV Vatakara Melady Line (12.5km)	0	7
3	Enhancing capacity of 33KV Substation Melady	0	69
4	Providing eath shield over control room	31	0
5	Construction of road to substation. Using interlocks	0	347
<b>XI</b>	<b>33 KV Substation, Baluserry</b>		
1	Replacing 3 Nos auto re-closer with ODC	85	312
2	Replacing of 2 nos JYOTHI make 11 KV Breaker	0	312
3	Replacing of 3 Nos of 33KV ABB make CB's (2 Nos of 5MVA transformer and 1 No 33 KV feeder)	0	382
4	Construction of road to substation.	0	69
5	Replacement of 8 nos 33 kv CT	74	111
6	Enhancing capacity by replacing existing 2nos of 5 MVA transformer with 8MVA transformers.	0	69
<b>XII</b>	<b>33 KV Substation Thiruvallur</b>		
1	Replacing 33KV Breaker of feeder	214	0
2	Replacing 33KV PT	28	0
<b>XIII</b>	<b>33kV Substation, Pulpally RGGVY</b>		
<b>XIV</b>	<b>33kV Substation, Perambra &amp; lines</b>	3063	4857
	<b>TOTAL OF 33 KV LINES AND SUBSTATIONS</b>	<b>8995</b>	<b>19749</b>
	<b>OTHERS</b>		
<b>I</b>	<b>Transmission circle (O), Kozhikode</b>		
1	Purchase of office equipments	185	35
2	Major repairs to vehicle	306	69
3	Purchase of furnitures & fixtures	31	35
4	Purchase of transformer oil	1225	69
<b>II</b>	<b>Transmission Division, Nallalam</b>		
1	Purchase of furniture and fixtures	30	104
2	Purchase of office equipments	30	56
3	Purchase of safety equipments	61	69
4	Purchase of tools and plants	92	173
5	Major repairs to vehicle	61	69
<b>III</b>	<b>Transmission Division Vadakara</b>		
1	Maintenance of IB	0	69
2	Civil works	0	69
3	Major repairs to vehicle	31	69

4	Purchase of safety equipments	61	347
5	Purchase of tools and plants	61	347
6	Purchase of furnitures & fixtures	61	347
7	Office equipments including Computer	61	139
<b>IV</b>	<b>Transmission Division, Kaniyambetta</b>		
1	Purchase of furniture and fixtures	123	186
2	Purchase of office equipments	60	69
3	Purchase of tools and plants	61	69
4	Purchase of safety equipments	61	69
5	Office equipments including Computer	61	69
	<b>Total</b>	<b>2664</b>	<b>2531</b>
	<b>Grand Total</b>	<b>142632</b>	<b>138761</b>
	<b>TRANSMISSION CIRCLE KOZHIKODE-ABSTRACT</b>	<b>RE</b>	<b>BE</b>
		<b>2015-16</b>	<b>2016-17</b>
1	<b>220kV Substation &amp; Lines</b>	<b>6222</b>	<b>15115</b>
2	<b>110kV Substation &amp; Lines</b>	<b>117394</b>	<b>80659</b>
3	<b>66kV Substation &amp; Lines</b>	<b>7357</b>	<b>20707</b>
4	<b>33kV Substation &amp; Lines</b>	<b>8995</b>	<b>19749</b>
5	<b>Others</b>	<b>2664</b>	<b>2531</b>
	<b>Total</b>	<b>142632</b>	<b>138761</b>

**TRANSMISSION CICLE MALAPPURAM**

		<b>(₹ in thousand)</b>	
	<b>Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).</b>	<b>RE 2015-16</b>	<b>BE 2016-17</b>
	<b>220kV Substation, Areacode</b>		
1	Providing 110kV outlet for Areacode – Nilambur line	6	0
2	Providing new 11kV feeder	6	0
3	Purchase of DCDB	31	0
4	Purchase of HOC Plant(Filter machine)	1042	0
5	Commissioning new 110kv buscoupler panel	123	0
6	Replacement of 220kv CVTs	509	0
7	Replacement of 220kV LAs	165	0
8	Construction of vehicle shed	31	0
9	New 11 kV outlet for Edavanna	31	0
10	Construction of maintenance room	0	346
11	Procurement of spares and clamps	61	69
12	Procurement of T&P	153	174
13	Replacing C&R panels of 160 MVA transformer bank	6	832
14	Replacing faulty 220 kV CVTs	61	173
15	Replacing faulty 220 kV CT s as per PET report	61	173
16	Replacing faulty 110 kV CT s as per PET report	61	346
17	Replacing faulty 220 kV LA s as per PET report	61	69
18	Leak proofing of control room building	61	1040
19	Replacing of faulty 110 kV bus isolators	245	278
20	Replacing C&R panels of 10 MVA transformers	245	555
21	Renovation of ac supply in 220 kV and 110 kV yards	61	69
22	Erection and commissioning of low impedance busbar protection scheme for 220kV Bus at 220 kV Substation, Areacode	0	694
	<b>220kV Substation Manjeri (New)</b>		
<b>1</b>	Construction of 220kV Substation, Manjeri with upgradation of 66 kV ML-MJ-NI feeder to 110 kV and upgradation of 66kV Substations to 110 kV	613	55505
	<b>220kV Substation, Malaparamba</b>		
1	Replacing 1 Pole of Areva make 245kV Circuit Breaker	429	69
2	Providing of 220kV bus bar protection	245	278
3	Providing 25KVA 440V, 3 phase 4 wire DG set	31	7
4	Replacing battery with plante type	61	7
5	Providing 11 kV outlet for new 11 kV feeder	61	0
6	Construction of 2 Nos of 220kV bay	0	694
7	Enhancement of substation capacity to 400MVA	0	694
	<b>TOTAL OF 220KV SS and LINES</b>	<b>4460</b>	<b>62073</b>
	<b>110 kV SUBSTATIONS &amp; LINES</b>		
1	110 kV DC line from Malaparamba to Kuttippuram	1103	347
2	Construction of 110kV MC line from Malaparamba to Ramapuram & feeder bay	346	1041
3	Construction of 110kV line from Ramapuram to Melattur 1st circuit (Tree cutting compensation)	858	7
4	Construction of 110kV line from Ramapuram to Melattur (2nd circuit) and feeder bay at 220kV Substation, Malaparamba	2267	2081
5	Construction of 110kV DC line from Melattur to Nilambur along with construction of 2 Nos. of feeder bays at Melattur and upgradation of Nilambur and Edakkara substations to 110kV	2144	10407

	<b>110kV Substation Malappuram</b>		
1	Providing 110kV bay for Malppuram- Tirur II circuit	123	1388
2	Providing new 11kV feeder	61	0
3	Station bus doubling	123	0
4	Replacing 2 core CTs of 66kV feeders(MAN & MAP) with 4 core CTs & installing new 66kV PT for providing distance protection	31	35
5	Renovation of earthing system	31	347
6	Remetalling of upper yard and lower yard	6	347
7	Electrification of new office Substation Sub Division, MPM	15	0
8	Providing Auotomatic Trip circuit supervision	6	0
9	Providing LBB protection	6	69
10	Renovation of yard fencing	123	555
11	Renovation of cable trench in the lower yard	61	278
12	Providing DCDB	123	0
13	Retrofitting old ALSTOM 11kV VCB panels	184	0
14	Renovation of yard AC distribuion	31	69
15	Formation of 11kV cable yard near 11kV DPs	31	69
16	Construction of internal roads, stock yard	61	139
17	Construction of Dormitory at Malappuram	306	7
	<b>110kV Substation Kizhissery</b>		
3	Installing 110kV NCT for providing REF protection for transformers	6	0
4	Installation of new 16MVA Transformer	6801	1041
5	Providing new 11kV outlet	0	139
6	Replacing 110kV line C&R panel	319	0
7	Providing security cabin	0	69
8	Providing new well	31	14
9	New 33 kV feeder outlet	6	69
10	Construction of maintenance shed	0	104
	<b>110kV Substation, Melattur</b>		
1	Construction of second 110kV bay for Malaparamba – Melattur 2 <sup>nd</sup> circuit	123	347
2	Installation of new 110/11kV 12.5 MVA transformer	123	694
3	Installation of second 16 MVA transormer at Melattur Substation	6	694
	<b>TC Section. Kizhissery</b>		
1	Construction of 110kV DC line from Areakode to Kizhissery	61	69
	<b>TC Section, Nilambur</b>		
1	Construction of 110kV DC line from Areakode to Nilambur	6	0
	<b>110kV Substation, Ponnani</b>		
1	Construction of D Type quarters for station Engineer	0	7
2	Providing security cabin	61	7
3	Replacement of battery & charger with plante type	184	0
4	Procurement of spare VCB truck	184	69
5	Providing vinyl flooring at control room	92	104
6	Installation of yard lights on separate poles	0	208
7	Splitting 110kV Bus	0	69
	<b>110kV Substation, Edarikode</b>		
1	Metalling of 110/33 KV transformer yard	380	0
2	Construction of security cabin	61	7
3	Construction of Office complex at 110 kV Edarikode Substation compound	123	347
4	Installation of 4 <sup>th</sup> 12.5MVA Transformer	0	69
5	Construction of 2Nos of 110kV bay	6	69
6	Extension of control room	6	69
	<b>110 kV Substation, Chelari</b>		
1	Construction of 33 KV feeder bay to Kooriyad Substation	6	69
2	Replacing 1x12.5MVA Transformer with 1x20MVA	6	69

3	Extension of control room	6	69
4	Replacement of battery with Plante type	184	7
5	Construction of store room (out door)	61	69
6	Installation of 5MVA Transformer and providing 2No 11kV feeders	0	69
7	Providing additional cable for 12.5MVA Transformer secondary side	61	139
<b>110 kV Substation, Kuttippuram</b>			
1	Installation of 3rd 110 /11 kV 12.5 MVA Transformer	31	0
2	Installation of 110/33 kV, 16 MVA Transformer and 11km line to Vairamkode	245	0
3	Construction of Security cabin	0	7
4	Replacement of battery & charger with plante type	184	7
5	Providing vinyl flooring at control room	92	35
6	11kV Bus coupling between Transformer 1 & 3	0	208
<b>110kV Substation, Tirur</b>			
1	Providing feeder bay for 110 KV MAT 2nd circuit	61	347
2	Modification of store cum office building	31	139
3	Providing security cabin	61	7
4	Replacing 2x12.5MVA Transformer with 2x20MVA	306	4857
5	Metal spreading at the bottom of 11kV DPs	184	69
6	Installation of yard lights on separate poles	61	35
7	Construction of open well and back filling of damaged well	61	0
8	Replacement of battery with plante type	184	7
9	Installation of 4th 12.5MVA Transformer and extension of control room	0	347
10	Providing vinyl flooring at control room	92	0
<b>110 kV Substation, Edappal</b>			
1	Construction of compound wall at NH road side	61	0
2	Providing additional 11 KV panel facility	0	69
3	Installation of yard lights on separate poles	61	35
4	Providing vinyl flooring at control room	92	35
<b>T.C.Parappanangadi</b>			
1	Construction of 110 kV Substation Parappanangadi	5514	17345
2	Construction of 110 kV DC line from Chettiarmadu to Parappanangadi	15317	6938
3	Stringing 2nd circuit of 110 kV MPM- Tirur line	1225	2081
<b>110 kV NEW PROPOSALS</b>			
1	110 kV Substation, Pulikkal	61	3469
2	110 kV Substation, Venniyur (Civil works at Venniyur site)	61	69
3	110 kV Substation, Chamravattom at Vengallur	6	347
4	110kV Substation Maravattum	0	7
<b>TOTAL OF 110 KV LINES AND SUBSTATIONS</b>		<b>40933</b>	<b>58405</b>
<b>66kV SUBSTATIONS &amp; LINES</b>			
<b>66kV Substation Nilambur</b>			
1	Replacing C&R panel of transformer no.II	31	0
2	Battery and Battery charger replacing	31	0
3	Providing security cabin	0	0
4	33kV line from Valanthode	6	7

5	33kV line from Kizhissery using ABC	6	7
6	Providing new 11kV outlet	123	139
	<b>66kV Substation Perinthalmanna</b>		
1	Up gradation of substation to 110kV	3063	6938
2	Construction of 5km 110kV line to Perinthalmanna S/s	3063	3469
	<b>66kV Substation Manjeri</b>		
1	Replacing 66 kV transformer control panels	214	0
2	Replacement of existing 2 core 66kV CTs (Feeder& Transformer)	49	0
	<b>66kV Substation, Edakkara</b>		
	Providing new 11kV outlet	61	0
	<b>TOTAL OF 66 KV LINES AND SUBSTATIONS</b>	<b>6648</b>	<b>10560</b>
	<b>33KV SUBSTATIONS &amp; LINES</b>		
1	<b>33 kV substation Kalikavu</b>		
1	Capital work balance	441	0
2	<b>33 kV Line Wandoor –Kalikavu</b>	61	0
3	<b>33 kV Substation, Pothukallu</b>	1225	3469
4	<b>33 kV Line Nilambur - Adyanpara-Pothukallu</b>	613	694
5	<b>33 kV substation, Pookkottumpadam</b>		
1	Installation of new 33/11kV transformer	306	2081
2	Construction of approach road	778	0
6	<b>33 kV Line Nilambur - Pookkottumpadam</b>	184	69
7	<b>33 kV substation, Wandoor</b>		
1	Replacement of auto reclosure	31	35
2	Land cost	796	0
8	<b>33 kV substation, Makkaraparamba</b>		
1	Construction of yard gate and fencing	123	0
2	Renovation of security fencing over compound wall	92	0
3	Modification of auto reclosure	123	69
4	Replacing faulty equipments	123	0
9	<b>33 kV substation, Edavanna</b>		
1	Installation of new 33/11kV transformer	0	3469
2	Renovation of security fencing over compound wall	92	0
3	Replacing faulty equipments	31	0
10	<b>33kV S/s, Thazhekcode</b>		
1	Installation of new 33/11kV 5MVA transformer	2451	347
2	Providing new 11kV outlet	61	139
3	Providing new battery	123	0
11	<b>33 kV s/s, Valluvambram</b>		
1	Modification of auto reclosure	184	69
2	Installation of new 33/11kV transformer	613	694
3	New 11kV outlet	123	69
4	Replacing faulty equipments	123	0

12	<b>33 kV Substation , Othukkungal</b>		
1	Installation of 2nd 33/11kV, 5MVA Transformer	1225	694
2	33kV Edarikode-Othukkungal line (Tree cutting compensation)	61	7
3	Providing bore well	123	139
13	<b>33 kV Substation, Tavanur (Trikkannapuram)</b>		
1	Installation of 2nd 33/11kV 5MVA Transformer	0	139
2	Construction of approach road	0	69
3	Construction of retaining wall near compound wall	0	35
4	Providing vinyl flooring at control room	0	35
14	<b>33 kV Substation, Kooriyad (Kakkad)</b>		
1	Installation of 2nd 33/11kV, 5MVA Transformer-Balance work	61	35
2	33kV Edarikode-Kakkad line (Treecutting compensation)	61	69
3	33kV Chelari-Kakkad line & Bay	0	347
4	Providing vinyl flooring at control room	6	104
5	Constructing an open well	6	0
15	<b>33 kV Substation, Tirunavaya</b>		
1	Construction of balance portion of compound wall	0	208
2	33kV Edarikode-Tirunavaya line (Tree cutting compensation)	61	69
3	Construction of new open well or repairing old well	61	69
4	Replacement of Autoreclosure with ODC	31	0
5	Construction of approach road	61	208
6	Providing vinyl flooring at control room	6	35
7	Kuttippuram – Variamkode 33kV line	55	7
	<b>33 kV Substation , Kinfra</b>		
	<b>33kV Substation, Kalpakanchery</b>	306	3469
	<b>33 kV SS NEW PROPOSALS</b>		
1	33kV Substation Tirur Town	6	7
2	33kV Substation Kunnumpuram	0	7
3	33kV Kalikavu-Pookottumpadam line	123	346
4	33kV Kizhissery Edavanna SC to DC conversion	306	693
	<b>TOTAL OF 33 KV LINES AND SUBSTATIONS</b>	<b>11255</b>	<b>17999</b>
	<b>Line Maintenance Sub Division Malappuram</b>		
1	Procurement of T & P.	306	139
2	Provision for Compensations (Tower foot and tree cut)	61	69
3	Conductor changing of 110kV feeders between Nallalam and Kizhissery.	637	0
4	Tower insertion in 110kV NLKI feeder at Keezhuvanappadam	61	0
5	Replacing anti climbing devices in 220&110kV feeders	123	69
6	Earthwire replacement of EHT feeders	245	694
7	Tower foot earthing	245	347
	<b>Subtotal LMS</b>	<b>1679</b>	<b>1318</b>



	<b>OTHERS</b>		
	<b>Transmission Division, Tirur</b>		
1	Procurement of T&P	31	35
2	Providing data logging system at 110kV Substations	0	0
3	Replacement of energy meters and relays at various Substations	6	69
4	Vehicles	6	7
5	Furntinure & fixtures	61	347
6	Office equipments	61	347
7	Computer peripherals and accessories	61	347
8	Procurement of spare equipments for various substations	0	35
9	Modification and Renovation of D type Quarters for Transmission Division Tirur	61	69
	<b>Transmission Division, Malappuram</b>		
1	Procurement of T&P	31	35
2	Investigation of new substation and transmission lines	6	7
3	Civil & other miscellaneous works	61	69
4	Providing office furniture and equipments	61	139
5	Replacement of energy meters & relays at various Substations	6	69
6	Vehicles	6	7
7	Construction of a conference hall at circle office building	368	7
	<b>Transmission Circle, Malappuram</b>		
1	Procurement of furnitures and fixtures	184	346
2	Office equipments	184	347
	<b>Subtotal Others</b>	<b>1195</b>	<b>2282</b>
	<b>GRAND TOTAL</b>	<b>66170</b>	<b>152636</b>
	<b>TRANSMISSION CIRCLE MALAPPURAM-ABSTRACT</b>	<b>RE</b>	<b>BE</b>
		<b>2015-16</b>	<b>2016-17</b>
	<b>220kV Substation &amp; Lines</b>	4460	62073
	<b>110kV Substation &amp; Lines</b>	40933	58405
	<b>66kV Substation &amp; Lines</b>	6648	10560
	<b>33kV Substation &amp; Lines</b>	11255	17999
	<b>Subtotal LMS</b>	1679	1318
	<b>Others</b>	1195	2282
	<b>GRAND TOTAL</b>	<b>66170</b>	<b>152637</b>

**TRANSMISSION CIRCLE, PALAKKAD**

		( ₹ in thousand)	
	<b>Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).</b>	<b>RE 2015-16</b>	<b>BE 2016-17</b>
<b>I</b>	<b>220 kV S/s Palakkad</b>		
1	Metalling of selected area of yard	55	0
2	Renovation of quarters building	0	347
3	Renovation of Compound wall and replacement of barbed wire	119	35
4	Overhauling of 25 MVA and 160MVA transformers with oil change	852	139
5	Overhauling of OLTC and filtering of 25MVA transformers	95	139
6	Installing solar power plant over control room building	30	35
7	Providing AC at 220kV S/s Control room	735	35
9	Concreting of North-West side of yard	844	0
10	110 kV bay extension for 110kV DC line to 110 kV Substation Malampuzha	0	35
11	Replacing old pneumatic HBB make 110 kV CB with new spring operated SF <sub>6</sub> CBs	306	694
12	Replacing CT & PT kiosk	282	69
13	Providing 220 kV C V Ts (0.2s class) for grid lines	368	416
14	Replacing 110KV CT's as per PET report	276	312
15	Maintenance of Dormitory	306	69
<b>II</b>	<b>Modification for power evacuation from WEGs at KINFRA Land</b>		
1	Civil works	60	68
	<b>Modification of 220kV Substation Kanjikode</b>		
i	<b>220kV Bay Extension</b>		
ii	160 MVA Transformer Installation with accessories	61	694
<b>III</b>	<b>Installation of 1MW Solar Plant</b>	29229	0
	<b>New Proposal</b>		
1	Second 110KV Circuit to Traction Substation , Kanjikode	123	694
2	Concreting of yard(220kV transformer and bus bays)	613	1041
3	Painting and maintenance of Transmission Circle Office, old 220kV SSSD office store, T.C.Store at Kanjikode	276	0
4	Re-tarring of existing road inside the substation compound	0	416
5	Furniture and office equipments	18	21
6	Instruments ,tools and safety equipments	18	21
<b>IV</b>	<b>220KV SUBSTATION SHORANUR</b>		
1	Replacement of 110kV Line & Bus isolators	61	0
2	Strengthening security fencing and providing peripheral lighting	0	278
3	Providing second 110V 400 AH battery with charger	582	0
4	Purchase of 50 kVA isolation Transformer- Purchase of DG set	383	0
5	220 kV Double bus arrangement	613	3469
6	Providing GI/PVC roofing over control room and D type flats.	211	0
7	Formation of yard and road to quarters	494	0
8	Replacement of 110KV LAs	184	0
9	Providing peripheral lighting in Colony	15	0
10	Providing spare cable for 12.5 MVA transformer incomers	12	0
11	Dismantling and stacking 66 kV structures and equipments	50	0

12	Yard lighting modification 220 yard	28	0
13	Replacing 110KV PTs	92	0
14	Providing GI roofing over flats	217	0
	<b>New Proposal</b>		
1	2nd Circuit to Traction Substation , Shoranur	613	694
2	Providing new water mains to quarters	61	0
3	Retaining wall for 110KV yard	0	347
4	Control room expansion with flooring of existing room	0	208
5	Replacing 110KV upper bus with ACSR Kundah	0	208
6	GI roofing over Control room Vidyuthibhavanam	0	208
7	Purchase of thermal image Camera	61	7
	<b>220KV Substation and Line for proposed Wind farm project of NHPC</b>		
1	Land	61	69
	<b>TOTAL OF 220KV S/S and Lines</b>	<b>38404</b>	<b>10766</b>
	<b>110KV Substation &amp; Lines</b>		
<b>I</b>	<b>110kV Substation, Ottapalam</b>		
1	CB Replacement of 110kV OTCR-2 & Tfr-1	744	0
2	Replacement of 110KV SF6 CB (BHEL) of OTPY and OTVD	613	69
3	Construction of Vehicle shed	378	0
4	Digging of borewell	31	0
5	Providing new earth mat	0	69
6	Renovation of Staff Quarters	61	0
	<b>New Proposal</b>		
1	Transformer capacity enhancement and additional feeder for Kinfra	368	694
2	Replacing pneumatic circuit breakers of 110kV OTCR I and Transformer No II	61	69
<b>II</b>	<b>110 kV Substation Pathirippala</b>		
1	Overhauling of VCB truck	61	0
	<b>New Proposal</b>		
1	Replacement of 11 KV 10 pannel set	0	347
2	Replacing station battery	0	69
<b>III</b>	<b>110kV Substation, Cherpulassery</b>		
1	Purchase of battery charger.	61	0
2	Replacing of BHEL CB by new one for OTCR II	340	0
3	Replacing of 11kV AB's of Adakaputhoor & Kothakurssy feeders	31	0
4	Replacement of 11 KV AB switch of Nellaya and Cherppulassery feeder	18	0
5	Replacement of 11 KV AB switch of station Auxiliary transformer	12	0
6	purchase of plante type battery 200 AH	245	0
7	Providing ACC roofing for control room	0	555
	<b>New Proposal</b>		
1	Replacement of BHEL breaker of Transformer II	429	69
<b>IV</b>	<b>110KV Substion Koppam</b>		
1	Purchase of 1 No of 11KV V.C.B Truck	163	0
2	110KV L.A,P.T and 33KV C.T replacement	31	0
3	Capacity Enchancement of 10MVA to 12.5MVA (2 Nos)	0	347

4	Site levelling and other civil works (Drainage around the new control room,pitching with rubble,road ,tiles etc)	12	347
5	Providing barbed wire fencing above the compound wall	116	69
7	Replacing unservicable TELK Make 110KV Breaker	61	69
	<b>New Proposal</b>		
1	Replacement of C.T Kiosk of TX-IV	31	0
2	Maintenance of old control room dismantling of pannels, painting etc	61	278
3	Maintenance of dormitory	0	347
<b>V</b>	<b>110kV Sub Station, Koottanad</b>		
1	Replacing damaged annunciater panel	110	0
2	Raising height of compound wall on north side of 110 kV yard including barbed wire fencing	0	278
3	Replacing 33kV CT for 33kV feeders	61	0
4	Providing 110kV Bus Isolator	61	0
5	Re tarring existing road and Providing road to F type quarters	0	347
6	Providing tiles inside bathroom and repair works at control room	0	278
7	Replacing VRLA battery with plante type with charger	123	69
8	Purchase of submersible pump 5hp with accessories with re doing pumping lines	0	278
9	Replacing LT Distribution box with accessories	61	0
10	Providing additional 110/33 KV transformer for capacity addition	306	5550
11	Providinmg metal around fencing to prevent climbers	31	0
	<b>New Proposal</b>		
1	Re-wiring of quarters	0	69
2	Contro room panel painting	0	139
3	Replacing 11kV AB switches	0	35
4	Additional 11kV PT at incomer #2 after making arrangements to open the rear side of incomer#2	0	35
5	Replacing LT distribution box with accessories	0	139
<b>VI</b>	<b>110kV Substation Vallapuzha</b>		
1	Construction of 110kV Sub Station at Vallapuzha - Procurement of land	1225	6938
2	Construction of 110kV Sub Station at vallapuzha with 1 No 110/33kV and 1 No 11kV Transformer, Construction of 11km 33kV feeder from Vallapuzha Sub Station to 33kV Sub Station Pattambi	0	694
<b>VII</b>	<b>110kV S/s Vennakkara</b>		
1	Replacing CTs as per PET recommendation and replacing LAs	37	7
2	Providing 16 MVA 110/33KV Transformer and panels and 33kV bays for33kV Vydyuthi Bhavanam SS	548	0
3	Erection of 66 kV LAs	31	0
4	Providing Synchronizing Trolley	0	69
5	Replacement of 66kV bushings of 40 MVA transformer as per PET report	490	0
6	Overhauling of 40MVA Transformer with oil change	306	139
	<b>New Proposal</b>		
1	Construction of damaged compoundwall	184	0
2	Leak proofing of D-type quarters(Flat)	61	69
3	Quarters maintenance	61	69
4	Painting and Maintenance of D-type quarters(Flat)	61	139

5	33kV bay for Kuzhalmannam feeder	306	347
6	Furniture and office equipments	6	21
7	Instruments ,tools and safety equipments	6	21
<b>VIII 110kV S/s Malampuzha</b>			
1	Replacement of breakers, panels and two core CT's	306	486
2	Replacing old 100AH battery with 200AH battery and charger	21	0
3	Oil replacement and overhauling including HOC of transformer no 1	562	0
4	Replacement of 110 kV CT of trfr 1	61	69
5	Providing 11 kV incomer cable	0	0
6	Interlinking 220kV substation Kanjikode to 110kV substation Malampuzha	30	35
7	Control room leak proofing	123	0
8	Enhancement of both 10MVA transformer with 20MVA Transformer	31	4857
9	Quarters & Dormitory maintenance	61	0
10	Control room painting and Maintenance	0	69
<b>New Proposal</b>			
1	Oil replacement and overhauling of transformer no 2	31	347
2	Maintenance of road	0	347
3	Furniture and office equipments	6	21
4	Instruments ,tools and safety equipments	6	21
5	Replacement of existing 10 Panel set with 15 Panel set in connection with enhancement of transformer	613	2081
<b>IX 110kV S/s Mannarkkad</b>			
1	Construction of 110kV DC line from Mannarkkad to Pattikkad	306	69
2	Providing mat earthing	0	7
3	Extension of 110kV yard and metalling for Mannarkkad-Pattikkad line.	0	7
4	Providing isolators for 33 kV and 110 kV PTs	25	52
5	Replacement of 110 kV incoming line panel	245	52
6	Replacement of 110KV HBB Breaker (Incoming)	245	69
7	Control room flooring	123	69
8	Replacement of 200AH Battery with Plante type new battery set	245	69
9	Control room painting and Maintenance	0	139
<b>New Proposal</b>			
1	Quarters maintenance	61	347
2	HOC of transformer I	31	35
3	HOC of transformer II	31	35
4	Equipment/structure painting	0	104
5	Furniture and office equipments	6	21
6	Instruments ,tools and safety equipments	6	21
<b>X 110kV S/s Kanjikode</b>			
1	Replacement of unserviceable breakers	616	347
2	Replacing old equipments including CT and panels	689	347
3	Maintenance of 63 MVA and 10 MVA Transformer with oil change	31	69
4	Providing additional yard lighting	6	35
5	Providing Isolators and LA's for 22kV feeders	545	0
6	Maintenance of 22kV ODC's and 11kV breakers	31	52

7	Replacing 63 MVA faulty transformer	434	0
8	Improving the class of accuracy of CTs/PTs of individual dedicated 66kV feeders from the substation	31	69
9	Repair of compound Wall near section office	61	69
10	Mac road in the yard and Ele section office	0	0
11	Strengthening of Boundaries of substation behind the quarters	60	208
12	Providing Earth shielding over 10MVA Transformer and control room	119	35
13	Replacement of 66KV Panel (INDSIL, Precot, MCL KOT) and Transformer panel (66/22KV, 10MVA II)	2182	35
	<b>New Proposal</b>		
1	Painting of yard equipments and structures and fencing	0	347
2	Overhauling of 11kV Indoor panels	0	87
3	Maintenance and painting of control room	0	208
4	Replacement of 200AH battery	0	434
5	Replacement of 22kV/33kV Bus isolators	0	69
6	Furniture and office equipments	6	21
7	Instruments ,tools and safety equipments	6	21
	<b>XI 110kV S/s Parali</b>		
1	Transformer overhauling	2	0
2	Replacement of 110 kV feeder panels and Transformer Panels	6	0
3	Replacing Battery and Battery charger	21	0
4	Purchase of 33 kV CT s and PT s	31	104
5	Replacement of 110KV Breaker	123	139
6	Quarters maintenance	61	243
	<b>New Proposal</b>		
1	Overhauling of 10MVA transformer II with oil change	31	208
2	Painting of transformers and yard equipments and structures	18	0
3	Overhauling of 11kV VCB	12	0
4	Furniture and office equipments	6	21
5	Instruments ,tools and safety equipments	6	21
	<b>XII 110kV S/s Walayar</b>		
1	Installation of 2nd Transformer	6	69
2	Purchase of 22 kV VCB spare truck for C&S panel with spares	230	35
3	Providing 22KV dedicated feeder to MCL quarry	6	35
4	Strengthening of compound wall	0	312
	<b>New Proposal</b>		
1	Evacuation of wind power generation by Ahalya	61	173
2	Painting of yard fencing	31	104
3	Repair and replacement of faulty transformer	61	69
4	Furniture and office equipments	6	21
5	Instruments ,tools and safety equipments	6	21
	<b>XIII 110kV S/s Kalladikode</b>		
1	Lightning protection to control room and 11 kV side of transformers	53	0
2	Provision for new yard lighting	0	21
3	Procurement of new 11 kV VCB truck	242	0
	<b>New Proposal</b>		
1	Purchase of spares for VCB and panel	6	0
2	Painting of Transformer No.I ,equipments and control room	61	69
3	Furniture and office equipments	6	21

4	Instruments ,tools and safety equipments	6	21
<b>XIV</b>	<b>110 KV SUBSTATION VADAKKENCHERRY</b>		
1	Construction of concrete road to substation Quarters	18	0
2	Providing additional street light along road to Substation and residential quarters	12	21
3	Construction of Bay for 110 kV line from Kollengode to vadakkencherry	6	347
4	Purchase of control room light fittings	0	0
5	Providing cover slabs over cable trench	12	21
6	Fabrication of additional yard fencing and repairs & painting of existing yard fencing	12	21
7	Providing additional earth pit / Strengthening earth	6	69
8	Replacement of battery with charger	0	42
9	Construction of vehicle shed	6	69
10	Providing control and relay panel	305	0
11	Metaling of 11KV DP Structure area	6	0
	<b>New Proposal</b>		
1	Purchase of Blower/Vacuum cleaner	6	0
2	Purchasing gas filling unit	12	0
3	Providing new gate at main entrance	0	87
<b>XV</b>	<b>110 kV substation Kollengode</b>		
1	33KV CT replacement	61	69
2	Replacement of yard lighting	6	20
3	Availing standby LT service connection to Substation with change over facility	12	14
4	Construction Bay for 110KV line to Nenmara inter linking of Vadakkenchery to Kollengode	6	347
	<b>New Proposal</b>		
1	Replacement of 2 nos 5 MVA transformers with 12.5 MVA transformers	6	694
2	Evacuation of 1MW Solar Power Plant	31	69
<b>XVI</b>	<b>110 kV substation Kozhinjampara</b>		
1	Replacing Yard light	6	35
2	Replacement of 110kV CT	31	69
3	Tress work roofing of control room	0	69
	<b>New Proposal</b>		
1	Providing LED Street Lighting	0	42
2	Yard remetalling (Portion)	0	17
3	Replacing 33kv Line Isolators	31	139
<b>XVII</b>	<b>CONSTRUCTION SUB DIVISION, KOZHINJAMPARA</b>		
<b>XVIII</b>	<b>110KV Substation, Chandranagar</b>		
1	Plant & machinery	11482	6938
2	Lines Cables	551	347
3	Construction of Kollengode Vadakkenchery 110kV Line	368	347
<b>XIX</b>	<b>Line Maintenance Sub Division, Shoranur</b>		
1	Purchase of PPEs	15	0
2	Purchase of Mobile Radio(WalkieTtalkie)	6	0
3	Four Wheel Drive Jeep	31	104
4	Signature analyser retrofit to fault locator	0	69
<b>XX</b>	<b>Transmission Section, Shoranur</b>		
1	Renewing anti-climbing devices in tower locations	31	69

2	Strengthening earthing at critical locations of feeder SHEP, SHVN, MDSH	31	35
3	Revetment on Railway crossing towers OTVD, OTPY	123	7
4	Changing of single string to double string at critical locations of MDSH, SHVN, SHEP	37	69
5	Strengthening tower foots of SHVN feeder - various feeders	31	69
<b>XXI</b>	<b>Transmission Section, Palakkad</b>		
1	Re-arrangement of supply to MCL quarry from 66kV to 22kV	6	7
2	Strengthening Earthing at critical locations	31	69
	<b>Total of 110KV Substation and Lines</b>	<b>30431</b>	<b>43109</b>
	<b>66KV Substation and Lines</b>		
<b>I</b>	<b>Reconductoring of 66KV Vennakkara - Nemmara feeder ( Vennakkara - Kannampully portion)</b>		
<b>II</b>	<b>66kV S/S Kannampully</b>		
1	Construction of vehicle shed	31	0
2	Replacement of 2Nos 4MVA Transformer to 6.3MVA	383	347
3	ODC Replacement to indoor panel including UG cable	61	694
4	Erection of new 66kv CT at primary side of transformers	61	486
5	Replacement of VRLA to plante battery set	61	347
6	Providing additional earthing	31	69
7	Erection of new 66kv/110KV SF6 CB at primary side of transformers	61	347
8	Concreting access road to yard and store	0	69
9	Replacement of 66KV CT 2core to 4 core	61	69
	<b>New Proposal</b>		
1	Erecting Transformer Panel for controlling trasformers independently	31	69
2	Maintenance and replacement of yard AB	31	7
<b>III</b>	<b>66kV S/S Nemmara</b>		
1	Providing additional yard lighting	0	17
2	Replacement of SF6 CB (TELK)	0	347
3	Replacement of high tan delta bushings of 8MVA trf no.I & II.	360	208
4	Providing additional sunshade	0	35
5	66KV nenmara upgradation to 110 KV	6	7
6	Replacement of 66KV CT for transformers.	31	139
7	Construction of borewell and pump and plumbing	61	35
8	Electrification of Control room	73	0
<b>IV</b>	<b>66 kV substation Chittur</b>		
1	Replacing Battery and Battery charger	6	0
<b>V</b>	<b>Upgradation of 66 kV Chittur Substation to 110kV</b>		
1	Replacement of 66kV CTs	61	196
2	Erecting CTs and SF6 Breakers at feeding side	123	339
3	Providing 66KV Control and Relay panel	60	68
	<b>New Proposal</b>		
1	Replacement of line isolator with earth switch	61	173
2	Replacement of 66 kV SF6 CB	306	527
	<b>New Proposal</b>		
<b>VI</b>	<b>66 kV substation Kozhinjampara</b>		
1	CT & PT repair unit	0	347
	<b>Total of 66KV Substation and Lines</b>	<b>1960</b>	<b>4943</b>



	<b>33KV substations and Lines</b>		
<b>I</b>	<b>33KV Substation Pattambi</b>		
1	33KV C.T Replacement	31	0
2	Replacing 11KV Autoreclosure with Indoor V.C.B and new control room	613	1041
3	Providing new borewell at pattambi substation with plumbing	92	0
4	Providing barbed wire fencing above the compound wall	61	0
	<b>New Proposal</b>		
1	Replacing LT distribution box with accessories	0	139
<b>II</b>	<b>33kv Sub Station Chalissery</b>		
1	Providing bore well/open well	0	208
	<b>New Proposal</b>		
1	Purchase of T&P	0	35
2	Overhauling of 33/11kV Transformer No.II	0	69
3	Providing drainage in front of the Substation	0	69
4	Replacement of station battery	0	382
<b>III</b>	<b>33kv Sub Station Thrithala</b>		
1	Replacing of barbed wire fencing	31	208
	<b>New Proposal</b>		
1	Purchase of T&P	0	35
2	Purchase of spares	0	139
3	Renovation of plumbing of lines	0	139
4	Replacement of station battery and battery charger	0	451
5	Replacing 11kV ARC with ODC(3Nos)	0	139
6	Replacement of 33kV CT(4Nos)	0	97
<b>IV</b>	<b>33kv Substation Thiruvegappura</b>		
1	Construction of new 33kV feeder from Koppam 110kV Sub Station	0	0
	<b>New Proposal</b>		
1	Roofing of control room	0	139
<b>V</b>	<b>33kV S/s Vydhyuthi Bhavanam</b>	10615	0
1	Civil Works	0	0
2	Plant & Machinery	0	0
3	Line,cable and network	0	0
4	Vehicle	30	0

5	Furnitures and fixtures	30	0
6	Office Equipments	12	0
	<b>New Proposal</b>		
1	Provision for feeding supply to 33kV S/s Olavakkode	123	347
<b>VI</b>	<b>Modification at 33KV substation Alanallur ( For Vettathur - Alanallur line)</b>	0	0
1	Line,cable and network	0	0
<b>VII</b>	<b>33KVS/s Kongad</b>		
	<b>New Proposal</b>		
1	Painting of yard equipments	61	0
2	Painting of control room	61	0
3	Furniture and office equipments	6	21
4	Instruments ,tools and safety equipments	6	21
<b>VIII</b>	<b>33KV S/s Sreekrishnapuram</b>		
1	Providing borewell and pumpset for water	25	0
2	Providing fiber sheets for rain guarding Control room	18	0
3	CT replacement as per PET Report	31	35
	<b>New Proposal</b>		
1	Painting of yard equipments	61	0
2	Painting of control room	61	0
3	Furniture and office equipments	6	21
4	Instruments ,tools and safety equipments	6	21
5	Replacement of ARC with ODCs	61	139
<b>IX</b>	<b>33KV S/s Maniyampara</b>		
1	Providing fiber sheets for rain guarding Control room	18	0
2	Purchasing 33 kV feeder panel	0	0
	<b>New Proposal</b>		
1	Painting and Maintenance of control room	0	173
2	Painting of yard equipments	0	173
3	Replacement of 100AH VRLA battery	61	69
4	Furniture and office equipments	6	21
5	Instruments ,tools and safety equipments	6	21
<b>X</b>	<b>33kV S/s Agali</b>		
1	ARC Repair /replacement (Andrew yule)	31	35
2	Provision of new yard lighting	30	35
3	Providing fiber sheets for rain guarding Control room	18	0
4	Providing 33 kV isolators for PTs	31	0
5	Yard concreting	123	347
	<b>New Proposal</b>		
1	Installation of additional 33/11kV , 5MVA transformer	31	1735
2	Replacement of Battery and Battery charger	123	69
3	Replacement of ARC with ODC	31	312
4	Painting of Panels & Control room	0	69
5	Furniture and office equipments	6	21
6	Instruments ,tools and safety equipments	6	21
<b>XI</b>	<b>33kV S/s Alanallur</b>		
	<b>New Proposal</b>		
1	Replacement of ARC with ODC	123	69
2	Painting of fencing, equipments and control room	123	69
3	Furniture and office equipments	6	21

4	Instruments ,tools and safety equipments	6	21
<b>XII</b>	<b>Construction of 33kV S/s Olavakkode</b>		
1	Land	31	69
<b>XIII</b>	<b>Construction of 33kV S/S Periyapalam / Kuzhalmannam</b>		
1	Land	31	69
2	Plant & Machinery	123	347
<b>XIV</b>	<b>Construction of 33kV S/s Kadampazhipuram</b>		
1	Land	6	69
<b>XV</b>	<b>33kV S/S Nellyampathy</b>		
1	Purchase of electric stove and utensils	6	0
2	Replacing CT s and PT s as per PET REPORT.	61	69
3	Providing flooring tiles to IB	78	0
	<b>New Proposal</b>		
1	Repair and painting of IB, Compoundwall and control room	31	354
<b>XVI</b>	<b>33 KV VCB OVERHAULING</b>	0	69
1	Replacement of 2 Nos of 11kv Isolater	37	42
<b>XVII</b>	<b>33 KV SUBSTATION ALATHUR</b>		
1	Providing concrete road	0	139
2	Replacement of low value 11 kV CTs	123	139
3	Replacement of low value 33 kV CTs	22	25
4	Providing LED street lighting	0	69
	<b>New Proposal</b>		
1	Replacing faulty oil temp. indicator of Trfr No:1	15	0
2	Metaling of DP structure area	31	0
<b>XVIII</b>	<b>33 KV SUBSTATION TARUR</b>		
1	Providing extension of sun shade	18	0
2	Road concreting	123	0
	<b>New Proposal</b>		
1	Metaling of DP structure area	31	0
2	Purchase of Spares for 11 kV ARC (ABB make)	18	21
<b>XIX</b>	<b>33 KV SUBSTATION CHITTADI</b>		
1	Erection of 11KV outgoing feeder at 33kV Substation Chittadi	31	0
2	Purchase of 11kV CT and Relay	184	0

	<b>New Proposal</b>		
1	Metaling of DP structure area	31	0
2	Providing extension of sun shade	15	0
3	Replacement of two 11 kV ARCs with ODC	61	0
<b>XX</b>	<b>33 kV substation Koduvayur</b>		
1	Yard lighting	6	7
2	Availing stand by LT service connection to the substation with change over facility	12	14
	<b>New Proposal</b>		
1	Replacement of Battery and Battery charger	123	69
2	Additional sunshade over the shutter	18	21
3	Construction of new compound wall	0	104
4	Capacity enhacement of existing Transformer to 8 MVA	0	347
<b>XXI</b>	<b>33 kV substation Muthalamada</b>		
1	33KV CT replacement	64	47
2	Replacing yard lighting with LED light	31	0
3	Availing standby LT service connection with change over facility	12	14
	<b>New Proposal</b>		
1	Replacement of Battery and Battery charger	123	69
<b>XXII</b>	<b>33 kV substation Pallassana</b>		
1	Availing standby LT service connection with change over facility	12	0
2	Providing 11KV CTs	30	35
<b>XXIII</b>	<b>33 kV substation Vannamada</b>		
1	Replacement of faulty equipments	6	0
2	Availing standby LT service connection with change over facility	3	0
3	Replacing yard light	14	28
4	11kV CT replacement	6	17
5	Replacing Line Isolators	30	0
	<b>New Proposal</b>		
1	Providing LED Street Lighting	0	35
2	Yard re-metalling	0	17
<b>XXIV</b>	<b>33 kV substation Meenakshipuram</b>		
1	Providing 11kV outgoing feeder	0	173
2	Availing standby LT service connection with change over facility	4	0
3	Providing LED Street Lighting	0	35
	<b>New Proposal</b>		
1	Yard metalling	0	17
<b>XXV</b>	<b>33 kV substation Velanthavalam</b>		
1	Availing standby LT service connection with change over facility	3	0
2	Replacing yard light (LED)	0	35
3	Replacing 11KV CT's	6	17
4	Replacing 33kV Bus Isolators	31	0
	<b>New Proposal</b>		
1	Providing new feeder bay (for the power evacuation of Solar and Wind)	0	7
	<b>Total of 33KV Substation &amp; Lines</b>	<b>14460</b>	<b>9765</b>
<b>XXVI</b>	<b>OTHERS</b>		
<b>I</b>	<b>Transmission Division, Palakkad</b>		
1	Furniture and office equipments	4	35
2	Purchase of BDV kit	34	0

3	Purchasing of 5 kV Megger	31	35
<b>II</b>	<b>Transmission Sub Division, Mannarkkad</b>		
1	Furniture and office equipments	0	21
<b>III</b>	<b>Substation Sub Division, Palakkad</b>		
1	Furniture and office equipments	0	21
<b>IV</b>	<b>Transmission Division Chittur</b>		
1	Purchase of office equipment & Furniture for Substations	123	139
2	Purchase of Safety Devices and T&P for Substations	123	139
3	Purchasing of 5 kV Megger	0	35
	<b>New Proposal</b>		
1	Purchase of Computer Accessories and Office Equipments	61	69
<b>V</b>	<b>Transmission Division, Shoranur</b>		
1	Purchase of essential furniture	30	35
2	Instruments ,tools and safety equipments	35	0
3	Purchase of BDV kit	0	35
4	Purchasing of 5 kV Megger	0	35
<b>VI</b>	<b>Transmission Circle Palakkad</b>		
1	Purchase of office equipments	0	52
2	Purchase of furnitures & Fixtures	0	104
	<b>TOTAL of Others</b>	<b>440</b>	<b>753</b>
	<b>GRAND TOTAL</b>	<b>85695</b>	<b>69336</b>
	<b>TRANSMISSION CIRCLE-PALAKKAD ABSTRACT</b>	<b>RE</b>	<b>BE</b>
		<b>2015-16</b>	<b>2016-17</b>
	<b>220KV substations &amp; lines</b>	<b>38404</b>	<b>10766</b>
	<b>110KV substations &amp; lines</b>	<b>30431</b>	<b>43109</b>
	<b>66KV substations &amp; lines</b>	<b>1960</b>	<b>4943</b>
	<b>33KV substations &amp; lines</b>	<b>14460</b>	<b>9765</b>
	<b>Others</b>	<b>440</b>	<b>753</b>
	<b>GRAND TOTAL</b>	<b>85695</b>	<b>69336</b>

**TRANSMISSION CIRCLE,THRISSUR**

	<b>Nature of Expenditure (Functional classification as per group No.14 of Chart of Accounts).</b>	<b>RE 2015-16</b>	<b>BE 2016-17</b>
<b>I</b>	<b>400kV Substation, Madakkathara</b>		
1	Providing special tools like pulley, slings, steel rope, industrial plastic rope, GPS Navigator, Grass cutter, Max puller etc.	65	140
2	Replacing 2 Nos.1250 A, 220kV Bus 1sectionalizer isolators (double break) with 2000A isolator (centre break)	254	0
3	Providing Composite line insulators for 220kV feeders at vulnerable locations.	306	1388
4	Replacement of 110V, 60A, 300AH Battery charger	105	0
5	Installation of 3rd Unit 315MVA Transformer	6660	0
6	Installation of 3rd Unit 200MVA Transformer	2768	20814
7	Purchase of Voice recorder	34	0
8	Purchase of laser distance meters	44	0
9	Providing new distribution panel for LT auxiliary supply to 105MVA Transmformers at Madakkathara Substation	300	0
10	Procurement of SF6 gas leak detector	50	0
11	Procurement of ACB for 250kVA DG Set	86	0
12	Procurement of SF6 Gas density monitor	36	0
13	Providing direct earthing of lightning prone towers.	255	382
14	Procurement of new fire fighting equipments 9kg and 45kg	116	0
15	Purchase of 110KV Bushing-200MVA Transformer	446	0
16	Procuring spares for fire fighting equipment	55	104
	<b><u>New Works</u></b>		
1	Making tap changer of 105MVA ICTs Bank I & II operationable either by replacement with Eason MR OLTC or Overhauling of existing OLTC and transformer including band gasket changing for 6units	0	1735
2	Installation and upgradation of 220kV bus and changing of bus coupler equipments.	614	3469
3	Providing Transmission line mounted LA at vulnerable locations.	614	694
4	Procurement of 1No. New OLTC for 66.67MVA transformer for urgent replacement.	0	1179
5	Extension of existing Fire hydrant system	0	278
6	Modernization and Auotomation of Control and Protection Scheme	0	69
7	Replacement of Annunciation panel	0	347
8	ISO works	6	69
9	Construction of 2nos. 400kV bay for 400kV Madakkathara - Areacode double circuit line as part of NRTDT	0	7
10	Purchase of Tempo traveller	0	694

	<b>Civil Works</b>		
1	Construction of foundation of 110kV LA	34	0
2	Extension of track of 200MVA transformer bank 1 and 2	599	347
3	Providing toilet facility at Main gate of Substation	60	0
4	Renovation of Madakkathara IB and 38 Quarters	306	694
5	Infrastructure arrangement for conference hall including AC, Chairs and renovation in comfort room etc.	306	0
6	Concreting/ remetalling of yard	306	694
	<b>TOTAL OF 400KV LINES AND SUBSTATIONS</b>	<b>14425</b>	<b>33103</b>
<b>II</b>	<b>110kV Substation, Chalakudy</b>		
1	Replacing existing 110KV ABCB with SF6 CB of 50MVA transformer (Primary & secondary) for improving the reliability of operation	623	0
2	Providing earthmat	4044	1388
3	Oil filtering of 12.5MVA I&II transformer (overhauling and oil changing)	1136	0
4	Purchasing 11kV Vacuum Bottle	0	208
5	Replacement of Capacitor units ( 110KV Capacitor banks)	2328	0
6	Metal spreading	919	694
7	Overhauling of Transformer oil filter plant	429	0
8	220KV AIS with 9 bays (6Nos Feeder, 2 Nos Transformer bay and 1 bus coupler bay) including 220kV, 110kV, 66kV, 33kV & 11kV control panels and control room Building including Division & Subdivision offices	61	6938
9	Replacing existing 66KV ABCB with SF6 CB of feeders- 5 Nos	1542	0
10	Providing barbed wire fencing	245	0
11	Providing synchronizing facility	0	0
12	Purchase of BDV kit	61	0
13	Construction of 110kV Bay extension for Kodungallur feeder (2Nos)	61	6938
14	Purchasing Backup & Master Trip relays for 66KV C& R Panel	184	0
15	Providing numerical Distance Relay	95	0
	<b>New works</b>		
1	Changing 2 Core CTs with 4 Core CTs of 110KV, 66KV Feeders and Transformers	0	347
2	Providing 11KV Cable Trench & 11KV cable shifting	61	694
3	Purchasing Digital type earth megger	0	69
4	Purchasing Thermal Imager	0	278
5	Purchasing Hydraulic Crimping Tool	0	87
6	Purchasing A Type 10 Mtr Aluminium Ladder	0	35
7	Providing LED DC/AC Light at Control room and Yard	61	0
8	Construction of new Toilet in the existing control room building	61	0
9	Replacing existing 110KV SF6 CB of 16MVA Trfr. No. I	0	7
10	Replacing existing 110KV SF6 CB of 16MVA Trfr. No. II	0	7
11	Replacing existing ELF Type SF6 CB of 110KV IMCH	0	7
12	Replacing ELF Type SF6 CB of 12.5MVA Tfr No. I	0	7
13	Providing LA's for 12.5MVA transformer I & II (Primary side)	0	208
14	Construction of new flat at Chalakudy S/s compound	0	347
15	Purchasing Bush Cutter	0	21
16	Overhauling of 12.5MVA Transformer	68	0
<b>III</b>	<b>110kV Substation, Kodakara</b>		
1	Construction of control room new transformer bay along with Transformer, providing 11 KV indoor panel and MAC road	0	1041
2	Replacing 3Nos. 110KV CT as per PET Report	0	7
3	Providing chequered plates	39	0
4	Providing yard metalling & fencing	337	35
	<b>New works</b>		
1	Purchasing Bush cutter	14	0
<b>IV</b>	<b>110kV Substation, Malayattoor</b>		
1	Changing existing 11KV VCB, 13 Panel Set with 10 Panel Set	429	2220

2	Remetalling of 33KV Yard	61	69
3	Providing barbed wire fencing	0	139
4	Purchase of battery	429	0
	<b>New works</b>		
1	Changing 110KV Line Breaker of IMMA feeder	0	694
2	Purchasing Bush cutter	14	0
<b>V</b>	<b>110kV Substation, Ayyampuzha</b>		
1	Construction of 110kV Substation Ayyampuzha	184	347
2	Construction of new Road from Gate to Control room	0	347
	<b>New work</b>		
1	Replacing of existing VRLA battery with PLANTE type (Grid station)	429	0
<b>VI</b>	<b>Line Maintenance Subdivision Chalakudy</b>		
	<b>LMS Chalakudy</b>		
1	Upgradation of CHK 66kV feeder to 110kV feeder	0	6244
2	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMCH 110kV feeder	184	347
3	Insertion of towers/removal of earth for maintaining adequate ground clearance of POCH 110kV feeder (Loc.12-13)	184	347
4	Reconductoring of 110kV POCH I & II feeder from loc. 1 to 90.	0	69
5	Upgradation of 110kV POCH I & II feeder from loc. 90 to Chalakudy with 220kV multi circuit	6	2775
6	Renovation and up-gradation of 110kV SHCH & IMKL SC line to DC	0	6591
7	Purchase and installing polymer suspension and tension insulators for various feeders under LMS Chdy	0	624
	<b>New Works</b>		
1	220kV DC line from Athirappilly to Konnakuzhi (loc.32 to 90)	6	0
2	Providing TLA and direct earthing of 110kV and 66kV feeders	6	347
3	Purchase of furniture	31	0
4	Purchase of T&P	61	69
5	Purchase of 4 wheel drive jeep	0	555
<b>VII</b>	<b>LMS Viyyur</b>		
1	Purchase and installing polymer suspension and tension insulators for various feeders under LMSD, Chdy	0	624
	<b>New Works</b>		
1	Earthwire restringing of 110kV KNPN feeder	0	347
2	Purchase of furniture	31	0
3	Purchase of T&P	61	35
4	Purchase of safety equipments	31	35
<b>VIII</b>	<b>110kV Substation, Valapad</b>		
1	110kV Bay at Valapad	0	694
	<b>New Work</b>		
1	Providing truss work at 110kV substation Valapad	306	0
<b>IX</b>	<b>110kV Substation, Kandassankadavu</b>		
1	110kV DC line from Valapad to Kandassankadavu	0	8673
2	Providing additional 110/33kV Transformer at 110kV Substation Kandassankadavu (Excluding land)	3063	3312
<b>X</b>	<b>110kV Substation, Irinjalakuda</b>		
	<b>New Work</b>		
1	Retrofitting 3nos. indoor 11kV panels	0	833
<b>XI</b>	<b>110kV Substation, Cherpu</b>		
1	Retrofitting 11kV indoor SF6 CB with VCB	6	0
	<b>New Work</b>		
1	Retrofitting 3nos. indoor 11kV panels	0	763



<b>XII</b>	<b>110kV Substation, Kattoor</b>		
1	Upgradation of 66kV Substation Kattoor	441	0
	<b>New Work</b>		
1	Replacing damaged AB switches with double break isolator	37	0
<b>XIII</b>	<b>110kV Substation Pudukad</b>		
1	Upgradation of 66kV Substation Pudukad to 110kV	3592	0
2	LILO arrangement of Pudukad Substation from MDKA - CHDY line	5896	1388
3	66kV Substation Pudukad - Kattoor line Upgradation	2964	13876
4	Providing Incomer C&R panel for evacuation of Chimmony power, including laying power cable and erection of DP structure.	460	0
	<b>New Work</b>		
1	Replacing mechanical relays of 11kV feeders by numerical relays	0	121
2	Laying 11kV feeder cables through trench for Chimmony and Chengaloor feeders	43	0
3	Retrofitting 2nos. of incomer panels and purchase of higher rating CTs	0	715
4	Construction of Pudukad- Varandarappilly 33kV line	0	7
5	Construction of 33kV substation, Varandarappilly	0	69
<b>XIV</b>	<b>110KV Substation, Viyyur</b>		
1	Installation of 66KV Bus PT	94	0
2	Replacement of C&R panel of 12.5MVA 110/66KV transformers No.I&II	0	284
3	Replacement of BHEL make 110KV breaker of 16MVA trfr.	0	347
4	Replacement of Crompton make 110KV breaker of MDVI No.1 feeder	0	0
5	Replacement of C&R panel of 63MVA 110/66KV transformers No.I&II	60	347
6	Replacement of HBB make 110KV CB of 12.5MVA 110/66KV transformers No.II	0	347
	<b>New Works</b>		
1	Providing sheet roofing above Subdivision building	0	139
2	Replacement of 33KV CT – 1No.	31	0
3	Replacement of 33KV LA – 2Nos.	12	0
4	Replacement of 11KV ABCB of station auxiliary feeder	31	0
5	Providing sheet roofing over control room	0	208
6	Conversion of 'B' type quarters to Dormitory	0	347
7	Replacement of 110KV CT - 5 Nos. at 110KV Substation, Viyyur	61	270
<b>XV</b>	<b>110KV Substation, Ollur</b>		
1	Providing 30A battery charger	77	0
2	Replacing 110KV CB of 12.5 MVA 110/11KV Transformer-I&II	0	339
3	Replacement of existing TELK breakers of 110KV MDOL and OLCB feeders	0	0
4	Replacing of 110KV breakers of 1MDOL & 1 CHOL feeders	0	69
5	Replacement of C&R panel for 66/11KV transformers - 2Nos.	34	0
	<b>New Works</b>		
1	Erection of C&R panel of 10MVA, 66/11kV transformer at Ollur	34	0
2	Sheet roofing above control room	0	69
3	Flooring of control room with granite slab	0	69
4	Replacing existing old battery with new tubular battery(200AH)	368	0
<b>XVI</b>	<b>110KV Substation, Pullazhy</b>		
1	Providing Gate in Yard	30	0
	<b>New Work</b>	0	0
1	11kV four pole structure re-arrangement	0	101
<b>XVII</b>	<b>110KV Substation, Wadakkancherry</b>		
1	Replacement of Station battery with 200AH tubular battery	490	0
<b>XVIII</b>	<b>110KV Substation, Pazhayannur</b>		
1	Providing sheet roofing above quarters	442	0
	<b>New Works</b>		
1	Replacing C&R panel of 110/11KV transformer No.II	0	284

2	Replacing existing mechanical type OC/ E/F relays with static/numeric type relays in 11KV panels	0	139
3	Replacement of VRLA battery with 200AH tubular battery and 30A battery charger	490	0
<b>XIX</b>	<b>110KV Substation, Athani</b>		
1	Replacing/Retrofitting existing 11KV 10 panel set	0	2081
2	Providing 110KV line PT	0	347
	<b>New works</b>		
1	Providing chain link fencing	490	0
2	Replacement of 200AH VRLA battery with 200AH tubular battery and 30 A charger	490	0
3	Replacing existing HBB circuit breaker of 16MVA transformer	490	0
<b>XX</b>	<b>110KV Substation, Guruvayur</b>		
1	Enhancing capacity of 110/11kV 12.5MVA Transformers to 20MVA	6	624
2	Providing security cabin	0	243
	<b>New works</b>		
1	Standardisation of substation for obtaining ISO Certificate	61	139
2	Replacing 33KV CT – 2 Nos	49	0
<b>XXI</b>	<b>110KV Substation, Kunnamkulam</b>		
1	Providing sheet roofing over 'E3' 'E4' and 'F' type quarters	0	278
	<b>New works</b>		
1	Providing sheet roofing over control room	0	278
2	Providing sheet roofing over 'G' type quarters	0	486
3	Replacement of 1No.33KV CT and 1No. 33KV PT	49	0
4	Replacement of 1No.110KV PT unit	0	104
5	Construction of security Cabin	0	243
<b>XXII</b>	<b>110KV Substation, Punnayurkulam</b>		
1	Providing security cabin	196	0
	<b>New works</b>		
1	Providing Marble/Granite slab flooring in control room	0	347
2	Purchase of truck for 11KV Incomer	0	278
3	Replacing existing Electro Mechanical Relay – 6 Nos.	0	104
<b>XXIV</b>	<b>TC Subdivision, Viyyur</b>		
<b>I</b>	<b>110KV Substation, Arangottukara -</b>		
1	Installation of 2 <sup>nd</sup> 110/11KV, 12.5MVA transformer and connected equipments	0	347
2	Upgradation of 66kV Wadakkancherry-Kunnamkulam line to 110KV DC	0	69
3	Installation of 110/33 kV, 16MVA Transformer No.II at 110kV Substation, Wadakkanchery	0	3469
4	Shifting of road & gate at Wadakkanchery S/s in connection with construction of new 110kV feeder bays	0	69
	<b>New Works</b>		
1	New 110KV Substation at KVASU Campus, Mannuthy	0	69
2	R-APDRP- Thrissur TOWN Scheme – Installation of 110/33KV 16MVA Tfr at 110KV S/s Pullazhy, construction of 33KV feeder bay, construction of 9KM 33KV line from Pullazhy to Eravu and construction of 33KV S/s at Eravu with 2X5MVA Tfrs.	0	139
3	R-APDRP -Guruvayur Town Scheme - Construction of 33KV S/s at Blangad by drawing 33KV line from Guruvayoor to Blangad and installing 2X5MVA Tfrs with 4Nos. of 11KV feeders.	0	208
4	Upgradation of 66KV Viyyur-Wadakkancherry to 220KV	0	208
5	Installation of 110/33 kV, 16MVA Transformer No.II at 110kV Substation, Athani	0	694
	<b>TOTAL OF 110KV LINES AND SUBSTATIONS</b>	<b>35411</b>	<b>86820</b>
<b>XXV</b>	<b>66KV Substation, Karukutty</b>		
1	Providing line breakers ,C& R panels and LAs including Earthmat - LILO arrangement.	6	624
2	Purchasing tools and Plants, BDV Kit	40	0
	<b>New works</b>		
1	Purchase of furniture and fixtures	31	17
2	Purchase of office equipments	31	17

<b>XXVI</b>	<b>66 KV Substation, Mala</b>		
1	Providing barbed wire fencing	0	139
	<b>New works</b>		
1	Upgradation of Mala S/s to 110KV	31	694
2	Purchasing Bush cutter	14	0
<b>XXVII</b>	<b>66KV Substation, Angamaly</b>		
1	Upgradation of 66KV Substation to 110KV	36761	4857
2	Interlinking of LT supply of Auxiliary Transformer	61	0
3	Purchasing 11KV VCB Truck (2Nos)	218	0
	<b>New works</b>		
1	11kV cable shifting to new control room	490	0
2	Re-arrangement of water supply system	50	0
<b>XXVIII</b>	<b>66kV Substation Kodungallur</b>		
1	Upgradation of 66kV Substation Kodungallur	0	339
2	110kV DC line from Irinjalakuda to Kodungallur	300	6244
	<b>New works</b>		
1	Construction of Kodungallur- Paravur 110kV line	0	208
	<b>TOTAL OF 66KV LINES AND SUBSTATIONS</b>	<b>38032</b>	<b>13140</b>
<b>XXIX</b>	<b>33kV substation, Kalady</b>		
1	Providing barbed wire fencing	61	0
	<b>New work</b>		
1	Replacing Battery Charger	46	0
<b>XXX</b>	<b>33KV Substation, Koratty</b>		
	<b>New works</b>		
1	Purchase of T&P	31	35
2	Purchase of Battery Charger	0	52
<b>31</b>	<b>33kV Substation, Vellikulangara</b>		
1	Providing 11kV ARC	46	0
<b>32</b>	<b>33kV Substation, Pariyaram</b>		
	<b>New works</b>		
1	Purchasing Annunciator	61	0
2	Purchasing Water Filter	12	0
<b>33</b>	<b>33kV Substation, Kallettumkara</b>		
1	Providing 11KV ARC - 1 No	0	0
<b>34</b>	<b>33kV Substation, Annamanada</b>		
1	Construction of 33kV Substation Annamanada	4901	2775
2	Construction of 33kV SC Line from Kurumassery to Annamanada	1225	347
3	Purchase of Equipments for converting sectionalizer to feeder Circuit Breaker	0	0
	<b>New works</b>		
1	Purchase of T&P	31	35
2	Purchase of furniture	61	35
3	Purchase of safety equipments	31	35
<b>35</b>	<b>33kV Substation, Mullassery</b>		
1	Additional 5MVA Transformer	61	1114
<b>36</b>	<b>33kV Anchangady Substation</b>		
	<b>New Works</b>		
1	Replacing Autoreclosure with outdoor breaker	0	416
<b>37</b>	<b>33kV Vatanappilly Substation</b>		
1	Replacing Battery and charger	67	0
<b>38</b>	<b>33kV Substation Kaipamangalam</b>		
	<b>New Works</b>		
1	Replacing battery set	0	87
<b>39</b>	<b>33kV Substation Vellangallur</b>		
1	Providing new feeder outlet for proposed SN Puram feeder	419	0
<b>40</b>	<b>33kV Substation Parappukkara</b>		
1	Constructing new well/ maintenance of existing well	0	312
2	Providing conventional protection scheme for 11kV existing feeders - 3Nos	0	0

<b>41</b>	<b>33kV Substation Chirakkal</b>		
	<b>New Work</b>		
1	Replacing existing battery set with new one	0	104
<b>42</b>	<b>33kV Substation Palakkal</b>		
1	Installation of 11kV station class double break Isolator 3Nos, labour	48	0
<b>43</b>	<b>33kV Substation, Methala</b>		
1	33kV Substation, Methala	919	0
2	33kV SC line from Anchangady to Methala	2144	0
3	Painting of compound wall	36	0
<b>44</b>	<b>33KV Substation, Poomala</b>		
	<b>New work</b>		
1	Providing sheet roofing above control room	0	69
<b>45</b>	<b>33KV Substation, Parappur</b>		
1	Construction of compound wall	61	486
<b>46</b>	<b>33KV Substation, Kongannur</b>		
1	Replacing existing 100AH VRLA battery	77	0
<b>47</b>	<b>33KV Substation, Erumapetty</b>		
1	Providing new station battery 100AH	77	0
<b>48</b>	<b>33KV Substation, Mundur</b>		
	<b>New works</b>		
1	Construction of 3Km 33KV tap line from Viyyur-Parappur feeder to Mundur Substation	0	4857
2	Installation of additional 5MVA 33/11KV transformer with feeder bays	0	139
<b>49</b>	<b>33KV Substation, Chavakkad</b>		
	<b>New work</b>	0	0
1	Supply of VRLA battery	55	0
<b>50</b>	<b>33KVSubstation, Chelakkara</b>		
	<b>New work</b>		
1	Replacement of 33KV Potential Transformer	19	0
<b>51</b>	<b>33KVSubstation, Mulloorkkara</b>		
	<b>New works</b>		
1	Providing remote control for 11KV feeders including rearrangement of LT panel	0	208
2	Renovation and modernisation of 33KV substation , Mullorkara	0	0
<b>52</b>	<b>TC Section, Mullurkara &amp; T.C. Section Kundukad</b>		
1	Installation of 33/11kV, 5MVA 2nd Transformer at 33kV Substation, Chelakkara	1838	2775
2	Installation of 33/11kV, 5MVA 3rd Transformer at 33kV Substation, Pattikkad	5208	0
3	Construction of 33kV line from Wadakkanchery to Mulloorkkara	0	694
	<b>TOTAL OF 33KV LINES AND SUBSTATIONS</b>	<b>17535</b>	<b>14573</b>
<b>53</b>	<b>Transmission Division, Madakkathara</b>		
1	Purchase of computers and peripherals	30	139
2	Providing office furniture	31	35
3	Procuring office equipment	30	35
4	Procurement of tools such as grinder , cutter, driller etc.	46	138
5	Purchase of safety equipments	92	139
	<b>TOTAL</b>	<b>229</b>	<b>486</b>

<b>54</b>	<b>Transmission Subdivision, Chalakudy</b>		
1	Purchase of T&P	<b>15</b>	<b>17</b>
<b>55</b>	<b>Transmission Division, Chalakudy</b>		
1	Purchase of T&P for the office under Transmission Division, Chalakudy	123	69
2	Purchase of furniture	184	208
3	Purchase of office equipments under Transmission Division, Chalakudy	123	139
4	Purchase of computer and printer	92	17
5	Purchase of safety equipments for various substations under Chalakudy Division	123	104
	<b>TOTAL</b>	<b>643</b>	<b>537</b>
<b>56</b>	<b>Transmission Division, Irinjalakuda</b>		
1	Purchase of T&P under Trans. Division, Irinjalakuda (Earth resistance tester)	90	49
2	Purchase of furniture, office equipments & computer under Trans. Division, Irinjalakuda	90	48
3	Purchase of Safety equipments for various Substations	90	49
	<b>TOTAL</b>	<b>270</b>	<b>146</b>
<b>57</b>	<b>Transmission Division, Thrissur</b>		
1	Purchase of furniture for various Offices	121	139
2	Purchase of Office equipments and Computer for various Offices and Substations	119	138
3	Purchase of T&P of various Offices	119	139
4	Purchase of Safety equipments for various Substations	119	139
5	Purchase of Fire Extinguishers for various Substations	60	139
	<b>TOTAL</b>	<b>539</b>	<b>694</b>
<b>58</b>	<b>Transmission Circle, Thrissur</b>		
1	Purchase of furniture & fixtures	60	139
2	Purchase of office equipments, computers, printers	306	347
3	Purchase of T&P under Trans. Circle, Thrissur	60	69
4	Investigation of substation & lines	60	69
	<b>TOTAL</b>	<b>486</b>	<b>624</b>
	<b>Sub Total - Others</b>	<b>2183</b>	<b>2504</b>
	<b>TOTAL</b>	<b>107586</b>	<b>150140</b>
	<b>TRANSMISSION CIRCLE THRISSUR-ABSTRACT</b>	<b>RE</b>	<b>BE</b>
		<b>2015-16</b>	<b>2016-17</b>
	<b>400kV Substation &amp; 220kV Lines</b>	<b>14425</b>	<b>33103</b>
	<b>110kV Substation &amp; Lines</b>	<b>35411</b>	<b>86820</b>
	<b>66kV Substation &amp; Lines</b>	<b>38032</b>	<b>13140</b>
	<b>33kV Substation &amp; Lines</b>	<b>17535</b>	<b>14573</b>
	<b>Others</b>	<b>2183</b>	<b>2504</b>
	<b>Total</b>	<b>107586</b>	<b>150140</b>
	<b>TRANSMISSION DEVELOPMENT TEAM, SHORANUR</b>	<b>6126</b>	<b>52035</b>
	<b>OFFICE OF THE CHIEFENGINEER TRANSMISSION NORTH KOZHICODE</b>		
1	Furnitures & fixtures	215	347
2	Office equipments	245	348
	<b>Total</b>	<b>460</b>	<b>695</b>