

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



BUDGET ESTIMATES

2022– 2023

AND

SUPPLEMENTARY FINANCIAL STATEMENT FOR

2021-22

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INTRODUCTION

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

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

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

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

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

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

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

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

KSEBL has been performing better than other bundled distribution licensees in the country. KSEBL has achieved 100% metering many years back. KSEBL is one of the very few distribution licensees that has achieved 100% electrification of all the households in the state. Further comparing to other States there was no power cut and load shedding except during worst monsoon periods. Kerala is one of the very few States in India which have achieved T&D loss reduction target below 15%. Further overall collection efficiency of KSEBL is consistently more than 98% despite Kerala Water Authority has not been remitting electricity charges promptly. KSEBL has not made any default to the payment to the suppliers.

Till now, KSEBL is the Generator and power procurer of all consumers of the State including the small and bulk consumers. KSEBL has been directly providing power supply to more than 99% of the total consumers of the state. As on date, KSEBL has been providing power supply to more than **131** lakh consumers spread over the urban and rural areas of the State. KSEBL has been performing the planning and development of the power system over the years by utilizing the resources of the Company and the Government. KSEBL has been implementing all the policy directions of the State Government such as providing free electricity to consumers below poverty line, giving priorities for service connections to weaker sections in the society, subsidy to agricultural consumers, orphanages and similar other eligible consumers as decided by the Government from time to time, tariff concessions to industrial sectors etc. The Company has been implementing various schemes formulated by Central Government such as Restructured Accelerated Power Development and Reforms Programme (R-APDRP), Power System Development Fund (PSDF), Integrated Power Development Schemes (IPDS), PM KUSUM, Revamped Distribution Sector Scheme (RDSS) etc in the State towards accomplishing the national goals such as cent percent household electrification, electrification of all dwellings, settlements, ensuring quality and reliability of power supply, operational efficiencies etc. Further, KSEBL has achieved 100% electrification of all the households in the state and has been implementing demand side management (DSM) activities.

The substantial growth in the power system has brought several changes in the characteristics of the system. The input cost structure and revenue composition have undergone significant changes. Until the recent past, the Hydro electric plants owned by the Company supplied a major portion of the energy requirement of the state. At present about 35% of peak demand and 25% of the energy requirement is being met from hydro power plants owned and operated by KSEBL. Now about 55% of the total Revenue Requirement is for purchase of power.

The Covid-19 Pandemic and resultant lock down has adversely affected KSEBL. The pandemic has substantially affected the demand and consumption

pattern. Consequent to the lock down, daily energy consumption has come down by 20 MU to 65 MU from 85 MU resulting in daily revenue loss of ₹13Crore during the months of April and May 2020. Even though domestic consumption increased during the period of lock down, the energy demand by subsidizing category of consumers like industrial, commercial etc has affected during the period of lock down. Besides, considering the difficulties of consumers, Government has announced a slew of measures like deferment in remittance of electricity charges, waiver of late payment surcharge, installment facility to clear dues etc.

This Budget Estimates for the year 2022-23 is the Sixty sixth Budget of the Board. The Budget Estimate for 2022-23 and Revised Estimate for 2021-22 are prepared based on past actuals, trends, goals to be achieved etc. The Account Heads adopted in this document are in line with the Commercial Accounting System for State Electricity Boards based on the Electricity (Supply) (Annual Accounts) Rules, 1985, (ESAAR-1985) notified by the Ministry of Power, Government of India. The accounts of the KSEBL are being audited and certified by the C&AG of India and independent statutory auditors. This document seeks to present the overall revenue account of the Company and details of capital expenditure together with sources of funding for the years 2020-21 (Actual), 2021-22(Budget Estimate), 2021-22(Revised Estimate) and 2022-23(Budget Estimate). Summary of the estimates is given in the Table (A) below:

Table (A)
I. REVENUE ACCOUNT

(₹ in crore)

SL No.	Particulars	2020-21	2021-22	2021-22	2022-23
		Actuals	Budget Estimate	Revised estimate	Budget Estimate
I	REVENUE RECEIPTS				
a	Sale of Power	14420.63	15000.54	16048.64	17529.15
b	Non Tarrif Income	748.76	395.24	502.57	552.37
	Total Revenue	15169.39	15395.78	16551.21	18081.52
II	REVENUE EXPENDITURE				
a	Purchase of power	8057.93	8881.61	9053.86	9854.32
b	Generation of power	4.80	1.51	3.67	3.93
c	Repairs & Maintenance	279.19	332.59	356.06	358.01
d	Employee cost	5639.86	3680.06	3746.05	4071.71
e	Interest on bonds to Master Trust	692.24	651.52	651.52	610.80
f	Adm. & Gen. Exp. (Excluding sec 3(1) Duty)	466.27	525.85	530.53	542.27
g	Depreciation	1011.98	935.00	1062.58	1115.71
h	Interest and finance cost	1196.98	1431.25	1256.83	1319.67
i	Other expenses & Section 3(1) duty	293.53	154.22	364.72	401.19
j	Gross Expenditure	17642.78	16593.61	17025.82	18277.61
k	Less expenses capitalised	488.18	464.77	470.42	507.54
l	Less interest capitalised	162.86	400.75	175.96	184.75
	Net Expenditure	16991.74	15728.09	16379.44	17585.32
III	NET Profit(+)/Loss(-)	-1822.35	-332.31	171.77	496.20

TARIFF

The revenue from sale of power is estimated based on the prevailing schedule of Tariff and terms and conditions of supply. Considering the excessive increase in cost of power purchase and inflator factors the tariff applicable to all categories of consumers had enhanced up to 25% to 30% with effect from 01-07-2012 to 31-03-2013 vide the order dated 25.07.2012 of the Hon'ble KSERC. As per order dated 30-04-2013 of Honorable KSERC, Tariff has been increased up to 5% to 10% from 01-05-2013 to 31-03-2014 and as per order dated 14-08-2014, tariff has been increased up to 10% to 20% from 16-08-2014 to 31-03-2015. In order to recover a part of revenue gap for the period up to 31-03-2013, KSERC vide order

dated 17-04-2017 has also allowed a meagre tariff revision of 3% to 5% for the period from 18-04-2017 to 31-03-2018 and vide order dated 27-3-2018 KSERC has extended the same for a further period up to the next tariff revision. KSERC vide order dated 8-7-2019 has allowed tariff revision of around 6% to recover a part of revenue gap during the previous years. The approved revenue gap of KSEBL for the period up to 2017-18 has been accumulated to ₹6863 Crore for which sanction is yet to be received from Government and KSERC to pass through tariff. Even then the prevailing tariff especially for industrial, domestic (lower slabs) and agricultural categories is one of the lowest in the country. Power being a valuable resource, has to be utilized judiciously and the group of consumers who consume more should pay a reasonable price for the consumption. The revised projected revenue from sale of power for the year 2021-22 is ₹16048.64 Crore. Projected revenue from sale of power for the year 2022-23 is estimated as ₹17529.15 Crore at the prevailing tariff. KSEBL has estimated a non-tariff income of ₹502.57 Crore for the year 2021-22 and ₹552.37 Crore for 2022-23. The consumer strength of the Company as on 31-03-2021 was 131 lakh. The KSEBL is targeting to provide two lakh fresh connections during the year 2022-23.

Generation and Power Purchase

With the present trend of energy generation and purchase, the annual availability of energy is estimated as 27347.54 MU during the year 2021-22 and 28653.11 MU for 2022-23, including T&D losses and interstate sales. At present about 25% of the energy requirement is being met from hydel plants owned and operated by KSEBL. Anticipating a normal monsoon in the year 2022-23, the hydel generation target estimated for the year is 6820.43 MU including energy availability from SHPs. The revised hydel generation target for 2021-22 is 7270.50 MU. The solar, wind and IPPs energy generation is estimated as 581 MU for 2022-23 and 199.94 MU for 2021-22.

The Company has been taking consistent efforts for reducing the Transmission & Distribution (T&D) losses in the Kerala Power system. During

the period between 2001-02 and 2020-21 T&D loss in the Kerala power system has reduced from 30.76 % to 10.36%. The revised Estimate of T&D loss for 2021-22 is 9.86% and 9.50% for Budget Estimate for 2022-23. By way of consistently reducing the T&D losses, KSEBL could achieve considerable savings on cost of generation and power purchase cost. As part of reducing technical losses and system improvement it is proposed to add more substations and lines in the Transmission system. KSEBL has decided to strengthen existing Transmission Lines and Substations by a special investment programme named as “Transgrid-2”.KSEBL has also been implementing a special scheme for augmenting the distribution network called “Dhyuthi - 2021” which envisage construction of HT lines, installation of distribution transformers, standardisation of lines etc. KSEBL has also approved a reforms based and result linked Centrally Sponsored Scheme- Revamped Distribution Sector Scheme (RDSS) to improve reliability and quality of power supply, operational efficiencies and financial stability of power sector. Moreover commercial losses has been reduced to a considerable extent by replacing the faulty and sluggish electro mechanical meters with good electronic meters, through intensified APTS activities, computerisation of billing and revenue collection and conducting energy audits. Balance energy requirement has to be met from other sources. Power purchase from Central generating stations, power exchanges and through long term and medium contracts is estimated as 19929 MU for Revised Estimates 2021-22 and 21305 MU for Budget Estimates 2022-23.

Interest and Finance Charges

Interest and Finance charges includes interest on additional borrowings for meeting capital liabilities, interest payable on consumers security deposits, interest on working capital, rebate allowed to electricity traders for prompt remittance, discount allowed to consumers for prompt payment of electricity charges, interest on General Provident fund, cost of raising finance etc. The expenditure on account of interest and finance charge for 2021-22 is estimated as ₹1256.83 Crore as Revised Estimate and ₹1319.67 Crore for 2022-23.

Employee Cost

Employee cost include Salary, DA and other benefits of serving employees. The revised estimated expenditure on employee cost for 2021-22 is ₹ 3746.05 Crore and the same for 2022-23 is estimated as ₹4071.71 Crore.

As per Government Notification on re-vesting, a Master Trust would be established and all the future pension liabilities will be met by this Trust. The Master Trust would be funded by issuing Bonds and Budgetary support from Government. KSEBL has completed all procedural requirements with regard to the formation of Master Trust and necessary internal arrangements were also put in place for the disbursement of pension. As per actuarial valuation carried out, the net present value of unfunded terminal liability is ₹12419 Crore and ₹23121 Crore as on 31/10/2013 and 31/03/2021 respectively. As per the Government notification on re-vesting the unfunded terminal liability of ₹12419 crore as on 31.10.2013 has to be funded by issuing of two series of bonds. As such an amount of ₹651.52 Crore and ₹610.80 Crore has been provided in the Revised Estimates for 2021-22 and in the Budget Estimates for 2022-23 respectively towards annual interest on bonds issued to Master Trust.

Repair and Maintenance Cost

The assets of the Company include plant and machinery, lines, cable networks, buildings, office equipments etc. In order to provide quality power with minimum interruptions, the assets have to be maintained in good condition throughout its economical life. Repair and maintenance (R&M) cost for the year 2021-22 is estimated as ₹356.06 Crore and ₹358.01.Crore for the Year 2022-23.

Administration and General Expenses

Administration and general (A&G) expenses include various items such as rent, rates and taxes, insurance, telephone charges, internet and related charges, audit fees, consultancy charges, conveyance expenses, printing and stationary, advertisement, DSM expenses, SRPC expenses, statutory fee including payments to SERC, operating expenses, power factor incentive, expenses on LED bulb charges, material related expenses etc. The Company is

imparting training on a large scale to the Officers and Staff to improve productivity and efficiency, training on safety measures, maintenance and skill development in computer application, modern management and financial techniques etc. The expenditure on account of A&G expense is estimated as ₹530.53 Crore during the year 2021-22 and ₹542.27 Crore for 2022-23.

The net profit of the Company has been assessed as ₹171.77 Crore for 2020-21 and ₹496.20 Crore for 2022-23 as detailed below:

(₹ in crore)

Sl. No.	Items	2020-21 (Accounts)	2021-22 (RE)	2022-22 (BE)
1	Total Income	15169.39	16551.21	18081.52
2	Total Expenditure	16991.74	16379.44	17585.32
3	Net Loss	-1822.35	171.77	496.20

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

II. CAPITAL ACCOUNT

The Company has approved an amount of ₹3551.54 Crore towards capital investment during the coming year 2022-23 as a part of Annual Plan 2022-23. Since the year 2008-09, the Board has been following the de-centralized planning process for finalizing the capital investments in Generation, Transmission and Distribution.

The target of KSEBL will be to enhance energy generation through various hydel, wind and solar projects and to meet demand through energy conservation methods. The IPP concept will be encouraged to provide more resources for development of capacity, and also from energy conservation measures. “Energy saved is equivalent to energy produced” concept will be aggressively pursued. It is targeted to reduce T&D losses to a level of 9.50% by the end of 2022-23 largely through timely implementation of R-APDRP,

PSDF, IPDS, Transgrid.2, Dyuthi-2021 schemes and RDSS. Managerial efficiency and productivity will be sought to be enhanced with the help of management institutions.

KSEBL has set a target for providing quality power at affordable rates to all needy consumers. To meet this ambitious target, KSEBL has to either develop new generation capacities or purchase additional power from other sources or otherwise opt for balance blend of both. The transmission network and distribution network should also be strengthened to meet the increase in consumer needs. The revised Capital outlay fixed for the year 2021-22 is ₹3990.59 Crore and the proposed outlay for 2022-23 is ₹4074.54 Crore including capitalisation of expenses for performing Generation, Transmission and Distribution scheme works.

A. Generation

Increasing the capacity of hydel generation by harnessing the untapped potential in the State without much disturbance to the forest and its bio-diversities is the key strategy followed by the Company. Hydel energy being green energy and low cost one, Company continues to concentrate on adding to the capacity of hydel generation. The Government is also planning to implement Idukki Stage II hydel Project with 800MW without any increase in overall annual generation capacity but to meet peak hour demand thereby reducing procurement of additional costlier power. The Government has announced a major mission named ‘Soura’ for developing a total 1000 MW of solar generation from land, roof-top, canal top, highway and solar park installations within a period of 3 years in addition to solar generation capacity from KSEBL’s own land. KSEBL is in the process of installation of solar roof top, solar PV modules in various locations of the state for Phase – II of the Project. Phase – II has two Modules – I & II. Under Module – I, Plant Cost is shared by consumer and KSEBL and hence ownership of the plant is with KSEBL. Under Module – II, plant cost is met by consumers and a portion is paid from the subsidy received from central financial assistance. Ownership of the plant under the model is with consumer.

The revised capital outlay for generation work for the year 2021-22 is ₹606.27 Crore and for 2022-23 is ₹496.65 Crore. Generation works for the year 2022-23 includes 10 nos. of ongoing projects (Pallivasal Extension, Sengulam Augmentation, Thottiyar, Bhoothathankettu, Chathankottunada-II, Poringalkuthu, Peruvannamoozhi, Chinnar, Pazhasisagr, Upper Kallar), 19 Nos. of new schemes (Anakayam, Mankulam, Achankovil, Peechad, Western Kallar, Chembukadavu-III, Olikkal, Poovaramthode, Pambar, Ladrum, Marmala, Upper Sengulam, Valanthode, Maripuzha, Pambla, Passukadavu, Keerithodu, Chathankottunada-I and Idukki Extension Scheme).

A budget provision of ₹346.69 Crore for 2021-22 and ₹346.00 Crore for 2022-23 is provided for Hydel projects including the completed schemes. The provision for thermal projects during 2021-22 is ₹0.59 Crore and ₹0.65 crore for 2022-23. The total outlay proposed for Renovation & Modernisation of hydro electric stations for 2021-22 is ₹10.03 Crore and ₹11.80 Crore during 2022-23. The renovation and modernisation includes the renovation works of Sholayar, Kuttiadi, Idukki Stage-I and Sengulam Pump House.

Other works in generation include Survey, Investigation & Environment studies and Dam Safety studies/works, DRIP, SOURA, Solar Power Plants, PSDF works, Flood Calamity works, De siltation, Kanjikode Wind farm and PM KUSUM. The proposed outlay for the above works is ₹248.45 Crore and ₹138.20 Crore for years 2021-22 and 2022-23 respectively.

(B) Transmission

The Transmission system needs to be strengthened in tune with the capacity addition and additional power purchase from CGS. KSEBL is giving due importance for enhancing the total load handling capacity of the Transmission system, avoiding bottlenecks/congestion in power flow, providing adequate redundancy in Transmission system to meet the system exigencies and ensuring availability of power in the state. The capital outlay of transmission works for the year 2021-22 is ₹415 Crore and ₹425 Crore for 2022-23 including System Operation and PSDF works. The proposal for the year 2021-22 and 2022-23 includes the construction of transmission lines and substations.

The Company has prepared a long term transmission plan named as Transgrid 2.0 for the period up to 2022 covering new substations and lines as well as up gradation of existing substations and lines, with future capacity addition demand and system stability requirements in mind. Priority projects from the long term transmission plan are also included in the Annual Plan proposals for 2021-22 and 2022-23. The project is proposed to be funded from different agencies and schemes like PSDF, KIIFB, MNRE etc. The revised capital outlay of Trasngrid-2.0 project for the year 2021-22 is ₹625.45 Crore and ₹470 Crore for 2022-23 including Transgrid – PSDF works. An amount of ₹8.05 Crore for 2021-22 and ₹30 Crore for 2022-23 is provided for Transgrid -2- Green Energy Corridor (GEC) Projects. An amount of ₹30 Crore for 2021-22 and ₹40 Crore for 2022-23 is provided for Transmission flood calamity works.

(C) Distribution

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

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

The revised capital outlay for Distribution works is ₹1405 Crore for 2021-22 including ₹5 Crore for RDSS works and ₹30 Crore for natural calamity works. The capital outlay proposed for 2022-23 for distribution works is ₹1300 Crore including ₹580.00 Crore for RDSS works and ₹40 Crore for Flood Calamity Works.

An amount of ₹412.80 Crore is provided towards other works for 2021-22 and ₹809.89 Crore for 2022-23. This includes an amount of ₹26.20 Crore towards State Support projects for 2021-22 including ₹23.20 Crore for Innovation Fund & ESCOT and ₹3 crore for VGF for various hydel projects. An amount of ₹100 Crore is provided for 2022-23 on this account including ₹23.20 Crore for Innovation Fund & ESCOT and ₹76.80crore for VGF for various hydel projects. An amount of ₹307.59 Crore is provided towards various other works for 2021-22. This includes Institutional Development Programme, Electric Vehicle charging stations, various other energy charging stations, Edamon– Kochi Compensation, construction of administrative complexes other buildings and mechanical fabrication works. An amount of ₹447.84 Crore is provided in the Budget Estimates for 2022-23 on this account.

An amount of ₹79 Crore is provided towards various IT works for 2021-22 and ₹262.05 Crore for 2022-23 included in the above other works. This covers phase II IPDS, implementation of Smart Meters, R- APDRP Part-A SCADA and various other IT enabled services.

KSEBL has been taking several initiatives to improve its physical and financial performances. All the section offices have been fully computerised. The ARU accounting software “SARAS” is implemented in all ARUs and the Budgetary Control of expenditure is also implemented in the SARAS Software from 2018-19. PDA based billing system implemented in all the Electrical Sections. E-payment facility for LT and HT&EHT consumers implemented. Software for Supply Chain Management (SCMS) is implemented in all Distribution Offices. Steps are being taken to implement the software in the transmission wing also. Computerisation of Provident Fund and Payroll

implementation completed in all ARUs. SMS based complaint registration system implemented in Distribution Wing.

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

(₹in Crore)				
Sl. No.	Item	2020-21 (Budget Estimate)	2020-21 (Revised Estimate)	2021-22 (Budget Estimate)
1	Generation	893.15	606.27	496.65
2	Transmission	1537.00	1068.50	945.00
3	Distribution	1646.00	1405.00	1300.00
4	Others	232.64	412.80	809.89
5	Capitalisation of Expenses		498.03	523.00
	Total	4308.59	3990.59	4074.54

An abstract of Scheme-wise investment programme for the year 2021-22 and 2022-23 have been given in the statement – 3.

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

Sd/-

DIRECTOR FINANCE

Thiruvananthapuram

Date: 31/01/2022

**1. ABSTRACT OF REVENUE ACCOUNTS AND WORKING
RESULTS FOR THE YEARS 2021-22 AND 2022-23**

(₹ in Crore)

Sl.No	Particulars	Accounts	Budget Estimate	Actuals upto 09/2021	Revised Estimate	Budget Estimate
		2020-21	2021-22		2021-22	2022-23
1	2	3	4	5	6	7
1.	Sale of energy (Million Units)	22413.02	23514.41		24651.07	25931.07
2.	Revenue Receipts					
a)	Sale of power	14420.63	15000.54	7638.49	16048.64	17529.15
b)	Other Income	748.76	395.24	263.63	502.57	552.37
	Total of (2)	15169.39	15395.78	7902.12	16551.21	18081.52
3.	Expenditure					
a)	Purchase Of Power	8057.93	8881.61	4135.51	9053.86	9854.32
b)	Generation of power	4.80	1.51	0.59	3.67	3.93
c)	Repairs & maintenance	279.19	332.59	163.60	356.06	358.01
d)	Employee cost	5639.86	3680.06	2063.62	3746.05	4071.71
e)	Interst on bonds issued to Master Trust	692.24	651.52	325.76	651.52	610.80
f)	Admin & general expen excluding Sect 3(1) duty	466.27	525.85	226.93	530.53	542.27
g)	Depreciation	1011.98	935.00	550.90	1062.58	1115.71
h)	Interest and finance cost	1196.98	1431.25	564.49	1256.83	1319.67
i)	Other expenses and Section 3(1) duty	293.53	154.22	97.35	364.72	401.19
j)	Less Expenses capitalised	488.18	464.77	206.22	470.42	507.54
k)	Less Interest & fin.charges capitalised	162.86	400.75	89.57	175.96	184.75
	Total of (3)	16991.74	15728.10	7832.96	16379.44	17585.32
4	Net Profit(+)/Loss(-)(2 -3)	-1822.35	-332.32	69.16	171.77	496.20
5	Net Internal Resources					
a)	Net Profit(+)/Loss(-)(4)	-1822.35	-332.32	69.16	171.77	496.20
b)	Depreciation	1011.98	935.00	550.90	1062.58	1115.71
c)	Repayments of loan	9745.02	6724.42	4432.96	9764.39	10361.93
	Net Internal Resources-5(a)+(b)-(c)	-10555.39	-6121.74	-3812.90	-8530.04	-8750.02

2.ABSTRACT OF CAPITAL RECEIPTS & FINANCING CAPITAL EXPENDITURE

(₹ in Crore)

Sl.No	Particulars	Accounts	Budget Estimate	Actuals upto	Revised Estimate	Budget Estimate
		2020-21	2021-22	09/2021	2021-22	2022-23
1	2	3	4	5	6	7
I	RECEIPTS					
1	Assistance fom GOI/GOK sponsered schemes viz PSDF,IPDS,DRIP etc and loan from banks and FIs viz REC,,PFC,KFC NABARD, KIIFB etc	10884.74	7930.00	4887.69	10601.12	11459.93
2	Receipts from deposit work/ Service connection charges	540.25	600.00	215.00	575.00	590.00
3	Changes in working capital	2128.65	1900.52	-221.60	1344.52	774.63
4	Net deficit in Internal Resources	-10555.39	-6121.74	-3812.90	-8530.04	-8750.02
	TOTAL RECEIPTS	2998.25	4308.79	1068.19	3990.60	4074.54
II	EXPENDITURE(Scheme-wise)					
1	Generation	296.14	893.15	125.97	606.27	496.65
2	Transmission	967.88	1537.00	408.59	1068.50	945.00
3	Distribution	1053.69	1646.00	510.38	1405.00	1300.00
4	Others	21.21	232.64	23.25	412.80	809.89
5	Capitalisation of Expenses	659.33			498.03	523.00
	TOTAL CAPITAL EXPENDITURE	2998.25	4308.79	1068.19	3990.60	4074.54

3. SCHEME-WISE INVESTMENT PROGRAMME FOR THE YEAR 2021-22&2022-23

(₹ in Lakh)

Sl.No	NAME OF SCHEME / WORK	BUDGET ESTIMATE (2021-22)	REVISED ESTIMATE (2021-22)	BUDGET ESTIMATE (2022-23)
A.				
I.	H Y D E L			
(a)	ONGOING SCHEMES			
1	BHOOTHATHANKETTU	1400.00	1400.00	1200.00
2	CHATHANKOTTUNADA II	1700.00	2900.00	30.00
3	PERUVANNAMOOZHI	3400.00	1253.00	2000.00
4	PALLIVASAL EXTENSION	7030.00	5000.00	5000.00
5	CHINNAR	9212.00	3000.00	3000.00
6	PORINGALKUTHU SHP	1000.00	1500.00	650.00
7	SENGULAM AUGMENTATION	1800.00	800.00	1000.00
8	THOTTIAR	5400.00	5400.00	500.00
9	UPPER KALLAR SHP	200.00	925.00	200.00
10	PAZHASSI SAGAR	4000.00	1040.00	2000.00
	TOTAL OF (a)	35142.00	23218.00	15580.00
(b)	NEW SCHEMES			
11	ACHANKOVIL	1.00	0.00	1.00
12	ANAKKAYAM	1600.00	1000.00	1000.00
13	ATHIRAPPALLY	0.00	0.00	0.00
14	CHEMBUKADAVU III	800.00	50.00	300.00
15	LADRUM	500.00	85.00	50.00
16	MANKULAM	4312.00	1000.00	1000.00
17	MARIPUZHA	1050.00	860.00	800.00
18	MARMALA	800.00	80.00	80.00
19	OLIKKAL SHP	1274.00	100.00	200.00
20	PAMBAR	2.00	0.00	2.00
21	PEECHAD SHP	100.00	50.00	50.00
22	POOVARAMTHODE SHP	1248.00	100.00	200.00
23	WESTERN KALLAR SHP	25.00	15.00	50.00
24	UPPER SENGULAM	1500.00	500.00	2000.00
25	VALANTHODE	325.00	76.00	100.00
26	MOORIKKADAVU[NEW SCHEME]	0.25	0.00	0.00
27	PAMBLA[NEW SCHEME]	3.00	0.00	50.00
28	PASSUKADAVU	1.00	5.00	50.00
29	CHATHANKOTTUNADA I	0.00	5.00	10.00

Sl.No	NAME OF SCHEME / WORK	BUDGET ESTIMATE (2021-22)	REVISED ESTIMATE (2021-22)	BUDGET ESTIMATE (2022-23)
A.				
30	IDUKKI EXTENSION SCHEME	675.00		
31	KEERITHODU	1.00	0.00	50.00
	TOTAL	14217.25	3926.00	5993.00
(c)	EXISTING SCHEMES			
32	BARAPOLE	68.15	65.00	67.00
33	PERUMTHENARUVI SHEP	22.50	1.00	0.00
34	KAKKAYAM SHEP	1.00	85.00	1.00
35	IDAMALAYAR	300.00	300.00	473.00
36	IDUKKI	2299.00	636.00	3002.00
37	KUTTIYADI	536.00	532.00	1236.00
38	LOWER PERIYAR	600.00	726.00	770.00
39	NERIAMANGALM	150.00	57.00	115.00
40	PALLIVASAL	349.00	107.00	362.00
41	PANNIYAR	1512.80	108.00	1200.00
42	PORINGALKUTHU LB EXTENSION	293.00	367.00	218.00
43	SABARIGIRI	2360.00	2000.00	2000.00
44	KAKKAD	608.00	361.00	1165.00
45	WIND FARM	10.00	0.00	10.00
46	SENGULAM	265.00	40.90	102.00
47	SENGULAM PENSTOCK REPLACEMENT WORK	3500.00	1000.00	1500.00
48	SHOLAYAR	92.00	139.00	80.00
49	KUTTIYAR DIVERSION SCHEME	24.00	24.00	24.00
50	KUTTIYADI ADDITIONAL EXTENSION SCHEME	10.00	10.00	10.00
51	KUTTIYAR	113.00	113.00	113.00
52	SMALL HYDRO PROJECTS	848.80	854.00	579.00
	TOTAL OF (C)	13962.25	7525.90	13027.00
	TOTAL of I	63321.50	34669.90	34600.00
II	T H E R M A L			
1	BRAHMAPURAM DIESEL POWER PROJECT	0.00	50.00	50.00
2	KOZHICODE DIESEL POWER PROJECT	0.00	9.10	15.00
	TOTAL of II	0.00	59.10	65.00

Sl.No	NAME OF SCHEME / WORK	BUDGET ESTIMATE (2021-22)	REVISED ESTIMATE (2021-22)	BUDGET ESTIMATE (2022-23)
A.				
III	RENOVATION & MODERNISATION OF HYDRO STATIONS			
1	SHOLAYAR	263.00	285.00	100.00
2	KUTTIADI	5074.00	40.00	320.00
3	IDUKKI STAGE I	766.00	274.00	745.00
4	SENGULAM PUMP HOUSE	0.00	454.27	15.00
	TOTAL of III	6103.00	1053.27	1180.00
IV	OTHER WORKS			
1	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	730.00	500.00	500.00
2	DAM SAFETY STUDIES/WORKS	1200.00		
3	DRIP	1800.00	3100.00	1720.00
4	SOURA	15000.00	13955.00	2000.00
5	SOLAR POWER PROJECTS	1160.00	750.00	1550.00
6	PSDF Works	0.00	525.00	50.00
7	FLOOD CALAMITY WORKS	0.00	4000.00	4000.00
8	DESILTATION	0.00	500.00	1000.00
9	KANJIKODE WIND FARM	0.00	15.00	1500.00
10	PM KUSUM	0.00	1500.00	1500.00
	TOTAL OF IV	19890.00	24845.00	13820.00
A	TOTAL GENERATION(I TO X)	89314.50	60627.27	49665.00
B	TRANSMISSION			
1	TRANSMISSION WORKS	55000.00	35000.00	35000.00
2	PSDF Works	12500.00	6000.00	7000.00
3	SYSTEM OPERATION (Renovation & Modernisation)	1200.00	500.00	500.00
4	TRANSGRID 2.0[KIIFB]	75000.00	49795.00	47000.00
5	TRANSGRID 2.0- PSDF & OWN FUND	0.00	12750.00	0.00
6	FLOOD CALAMITY WORKS		2000.00	2000.00
7	TRANSGRID 2.0 (GEC)		805.00	3000.00
B	TOTAL TRANSMISSION	143700.00	106850.00	94500.00
C	DISTRIBUTION			
1	NORMAL / ESTIMATED COST / FUNDED WORKS	31500.00	27000.00	14000.00
2	DYUTHI 2021	130000.00	110000.00	54000.00
3	RDSS infrastructure works		500.00	58000.00
4	FLOOD CALAMITY WORKS	3000.00	3000.00	4000.00
C	TOTAL DISTRIBUTION	164500.00	140500.00	130000.00

Sl.No	NAME OF SCHEME / WORK	BUDGET ESTIMATE (2021-22)	REVISED ESTIMATE (2021-22)	BUDGET ESTIMATE (2022-23)
A.				
D	OTHERS			
I.	STATE SUPPORT PROJECTS			
1	INNOVATION FUND & ESCOT	1848.00	2320.00	2320.00
2	VGf FOR HYDRO PROJECTS		300.00	7680.00
	TOTAL STATE SUPPORT PROJECTS	1848.00	2620.00	10000.00
II	OTHER WORKS			
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	100.00	656.00	1154.00
2	RE TESTING LAB	0.00	500.00	0.00
3	EV CHARGING STATIONS	100.00	700.00	1500.00
4	ENERGY EFFICIENT DEWATERING		1000.00	1000.00
5	BATTERY ENERGY CHARGING STATIONS	0.00	100.00	15000.00
6	POLE MOUNTING CHARGING STATIONS		300.00	2000.00
7	EDAMON-KOCHI COMPENSATION	10000.00	6000.00	5000.00
8	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	2161.00	3766.00	4130.00
9	MECHANICAL FABRICATION WORKS	17205.00	17737.00	15000.00
	TOTAL OTHER WORKS	29566.00	30759.00	44784.00
III	IT WORKS			
1	IT ENABLED SERVICES	1000.00	2000.00	2000.00
2	ERP UNDER IPDS	850.00	1727.00	0.00
3	IPDS NEW (SMART METERS)	100.00	13.50	0.00
4	PHASE II IT UNDER IPDS (INCREMENTAL IT)		1945.00	150.00
5	RE- DAS FOR NON SCADA TOWNS		515.00	
6	R APDRP PART A SCADA	0.00	700.00	55.00
7	IMPLEMENTATION OF SMART METERS, IT/OT PROJECTS & SCADA UNDER RDSS		1000.00	24000.00
	TOTAL IT WORKS	1950.00	7900.50	26205.00
	TOTAL OTHERS	33364.00	41279.50	80989.00
E	CAPITALISATION EXPENSES	0.00	49802.98	52300.00
	GRAND TOTAL(A TO G)	430878.50	399059.75	407454.00

4. ESTIMATE OF REVENUE

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2020-21	2021-22	2021-22	2022-23
1	2	3	4	5	6	7
A.	REVENUE FROM SALE OF POWER:					
1.	Domestic	61.21	620667.00	564660.07	625571.24	687497.49
2.	Commercial	61.22	292997.00	355964.55	349295.78	397341.79
3.	Public Lighting	61.23	17953.00	18113.98	18156.29	20330.66
4.	Irrigation and Dewateri	61.24	11454.00	10041.44	10106.53	11474.50
5.	Industrial LT	61.27	80140.00	86831.29	78724.53	96440.24
6	H.T	61.32	252731.00	365298.52	365017.04	391688.81
7	EHT	61.33	51776.00			
8	Railway Traction	61.28	10170.00	20003.66	14361.91	15986.50
9	Bulk Supply(Licensees)	61.29	32268.00	41288.52	38712.14	43758.68
10	NVVN/others	61.36	10463.00	2812.50	40402.80	20654.10
11	Interstate	61.1				
12	Miscellaneous receipts		5610.00	117.86	5890.50	6185.03
13	Fuel Surcharge				0.00	0.00
14	Reactive energy charges	61.4		1848.51	0.00	0.00
15	Wheeling charges recoveries	61.8	289.00	421.02	303.45	318.62
16	Meter rent/service line rental	61.6	9947.00	10276.09	10444.35	10966.57
17	Mice. Charges from consumers	61.7&61.9	45598.00	22376.01	47877.90	50271.80
18	Power factor incentive/ penalty	61.22	0.00	0.00	0.00	0.00
	TOTAL OF (A)		1442063.00	1500054.02	1604864.46	1752914.78

B.	OTHER INCOME	Acc. code	Accounts (2020-21)	BE 2021-22	RE2021-22	BE 2022-23
1	Interest on staff loans & advances	62.21	6.00	5.56	6.30	6.62
2	Interest on advances to suppliers and contractors	62.26	0.00	747.77	0.00	0.00
3	Interest from Banks	62.27	852.00	1017.20	894.60	939.33
4	Rebate Received	62.28	0.00	12016.28	0.00	0.00
5	Clawback of Grant		24569.00	10000.00	29482.80	32431.08
6	Income from Loans & others	62.220&62.239		10.02	0.00	0.00
7	Income from sale of scrap, tender form etc	62.3	0.00	4566.35	0.00	0.00
8	Miscellaneous receipts	62.4,62.6&62.9	16561.00	11160.40	19873.20	21860.52
9	Reversal of provision for doubtful debts		32888.00			
	TOTAL OF (B)		74876.00	39523.58	50256.90	55237.55
	GRAND TOTAL (A+B)		1516939.00	1539577.60	1655121.36	1808152.33

5.(A).AVAILABILITY OF ENERGY AND SALES FOR THE YEAR (Accounts)2020-21

1.	Installed Capacity	MW	2245.49
2.	Total Internal Generation	MU	7089.94
3.	Less Auxiliary Consumption	MU	51.19
4.	Net Internal Generation	MU	7038.75
5.	Power Purchase	MU	17966.88
7	Total Energy available	MU	25005.63
8	Energy Sales to other States	MU	261.43
9	Less : Transmission & Distrib Losses (10.36%)	MU	2592.61
10	Net Energy available for Sales within the state	MU	22151.59

5(B).CONSUMPTION PATTERN

Sl. No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	4.89	12699.81	620728.61
2	Commercial	9.82	2982.30	292996.06
3	Public Lighting	4.76	376.94	17952.90
4	Irrigation & Dewatering	2.84	403.24	11452.82
5	Industrial LT	7.37	1086.67	80139.74
6	H.T &EHT	7.70	3955.32	304508.22
7	Railway Traction	6.74	150.94	10170.04
8	Bulk Supply (Licensees)	6.50	496.37	32268.02
9	Interstate	3.92	261.43	10249.89
	TOTAL	6.16	22413.02	1380466.30

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

1.	Installed Capacity	MW	2438.74
2.	Total Internal Generation	MU	6797.24
3.	Less Auxiliary Consumption	MU	44.18
4.	Net Internal Generation	MU	6753.06
5.	Power Purchase	MU	19520.03
6.	Total Energy available	MU	26273.09
7.	Energy Sales to other States	MU	75.00
8.	Less : Transmission & Distrib Losses (10.50%)	MU	2758.67
9.	Net Energy available for Sales within the state	MU	23439.41

5(B).CONSUMPTION PATTERN

Sl. No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	4.60	12275.22	564660.07
2	Commercial	9.90	3595.60	355964.55
3	Public Lighting	4.80	377.37	18113.98
4	Irrigation & Dewatering	2.80	358.62	10041.44
5	Industrial LT	7.75	1120.40	86831.29
6	H.T &EHT	7.70	4744.14	365298.52
7	Railway Traction	6.01	332.84	20003.66
8	Bulk Supply (Licensees)	6.50	635.21	41288.52
9	Interstate	3.75	75.00	2812.50
	TOTAL	6.23	23514.41	1465014.54

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

1.	Installed Capacity	MW	2295.74
2.	Total Internal Generation	MU	7470.44
3.	Less Auxiliary Consumption	MU	51.81
4.	Net Internal Generation	MU	7418.63
5.	Power Purchase	MU	19928.90
6.	Total Energy available	MU	27347.53
7.	Energy Sales to other States	MU	1010.07
8.	Less : Transmission & Distrib Losses (9.86%)	MU	2696.47
9.	Net Energy available for Sales within the state	MU	23640.99

5(B).CONSUMPTION PATTERN

Sl. No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	4.90	12766.76	625571.24
2	Commercial	9.85	3546.15	349295.78
3	Public Lighting	4.80	378.26	18156.29
4	Irrigation & Dewatering	2.85	354.62	10106.53
5	Industrial LT	7.40	1063.85	78724.53
6	H.T &EHT	7.72	4728.20	365017.04
7	Railway Traction	6.75	212.77	14361.91
8	Bulk Supply (Licensees)	6.55	591.03	38712.14
9	Interstate	4.00	1010.07	40402.80
10	Fuel surcharge	0.00	0.00	0.00
	TOTAL	6.25	24651.69	1540348.25

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

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

5(B).CONSUMPTION PATTERN

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

6 Performance of Generating Stations

Sl. No	Name of the station	2020-21 (Actual)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	132.26
2	Poringalkuthu +PLBE	52.00	239.91
3	Sengulam	51.20	117.50
4	Neriamangalam+NES	77.65	355.40
5	Panniar	32.40	181.27
6	Sholayar	54.00	238.44
7	Sabarigiri	340.00	1228.54
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	745.46
9	Idukki(1&2)	780.00	2530.11
10	Idamalayar	75.00	290.00
11	Kallada	15.00	49.89
12	Lower Periyar	180.00	537.98
13	Kakkad	50.00	184.85
14	Malampuzha	2.50	2.68
15	Peppara	3.00	8.85
16	Maduppetty	2.00	5.03
17	Chembukkadavu 1 &11	6.45	9.30
18	Urumi 1&11	6.15	10.81
19	Malankara	10.50	31.43
20	Lower Meenmutty	3.50	6.07
21	Kuttiadi Tail Race	3.75	8.06
22	Poozhithode	4.80	7.71
23	Ranni Perinadu	4.00	7.75
24	Peechi	1.25	0.46
25	Vilangad	7.50	15.16
26	Chimini	2.50	8.02
27	Adiyanpara	3.50	6.87
28	Vellathooval	3.60	0.00
29	Barapole	15.00	28.69
30	Perunthenaruvi	6.00	13.11
31	Kakkayam	3.00	9.21
32	Wind-Kanjikode	2.03	1.27
33	Kozhikode (Diesel)	96.00	7.85
34	Brahmapuram DPP	63.96	0.00
35	Solar	24.75	70.00
36	Maniyar	0.00	0.00
37	Kuthungal	0.00	0.00
	TOTAL	2245.49	7089.94

6. Performance of Generating Stations

Sl. No	Name of the station	2021-22 (BE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	141.50
2	Poringalkuthu +PLBE	52.00	262.70
3	Sengulam	51.20	155.68
4	Neriamangalam + NES	77.65	341.23
5	Panniar	32.40	176.16
6	Sholayar	54.00	232.90
7	Sabarigiri	340.00	1267.20
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	631.03
9	Idukki(1&2)	780.00	2228.56
10	Idamalayar	75.00	339.04
11	Kallada	15.00	32.30
12	Lower Periyar	180.00	511.72
13	Kakkad	50.00	205.34
14	Malampuzha	2.50	3.04
15	Peppara	3.00	5.98
16	Maduppetty	2.00	1.90
17	Chembukkadavu 1 &11	6.45	8.07
18	Urumi 1&11	6.15	14.34
19	Malankara	10.50	29.32
20	Lower Meenmutty	3.50	4.59
21	Kuttiadi Tail Race	3.75	5.96
22	Poozhithode	4.80	7.13
23	Ranni Perinadu	4.00	6.03
24	Peechi	1.25	2.62
25	Vilangad	7.50	15.94
26	Chimini	2.50	5.20
27	Adiyanpara	3.50	2.85
28	Vellathooval	3.60	0.00
29	Barapole	15.00	18.96
30	Perunthenaruvi	6.00	9.08
31	Kakkayam	3.00	4.00
32	Wind-Kanjikode	2.03	2.52
33	Kozhikode (Diesel)	96.00	0.00
34	Brahmapuram DPP	63.96	0.00
35	Solar	175.00	60.00
36	Maniyar	22.00	29.33
37	Kuthungal	21.00	35.02
	TOTAL	2438.74	6797.24

6. Performance of Generating Stations

Sl. No	Name of the station	2021-22 (RE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	150.30
2	Poringalkuthu +PLBE	52.00	206.84
3	Sengulam	51.20	143.00
4	Neriamangalam	77.65	350.00
5	Panniar	32.40	170.00
6	Sholayar	54.00	233.00
7	Sabarigiri	340.00	1307.45
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	747.00
9	Idukki(1&2)	780.00	2576.51
10	Idamalayar	75.00	330.00
11	Kallada	15.00	50.00
12	Lower Periyar	180.00	600.00
13	Kakkad	50.00	200.00
14	Malampuzha	2.50	5.60
15	Peppara	3.00	9.25
16	Maduppetty	2.00	3.50
17	Chembukkadavu 1 &11	6.45	10.50
18	Urumi 1&11	6.15	11.50
19	MSHEP Malankara	10.50	31.50
20	Lower Meenmutty	3.50	6.17
21	Kuttiadi Tail Race	3.75	8.00
22	Poozhithode	4.80	11.50
23	Ranni Perinadu	4.00	10.00
24	Peechi	1.25	0.00
25	Vilangad	7.50	18.00
26	Chimini	2.50	6.70
27	Adiyanpara	3.50	8.18
28	Vellathooval	3.60	6.50
29	Barapole	15.00	36.00
30	Perunthenaruvi	6.00	10.00
31	Kakkayam	3.00	9.50
32	Wind-Kanjikode	2.03	1.80
33	Kozhikode (Diesel)	96.00	4.00
34	Brahmapuram DPP	63.96	0.00
35	Solar	75.00	198.14
36	Maniyar	0.00	0.00
37	Kuthungal	0.00	0.00
	TOTAL	2295.74	7470.44

6. Performance of Generating Stations

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

7.COST OF GENERATION OF POWER

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2020-21	2021-22	2021-22	2022-23
1	2	3	4	5	6	7
A.	Fuel consumption					
1	Heavy Fuel Oil (Furnace Oil, LSHS, Etc.)	71.120	406.00	25.00	200.00	250.00
2	H.S.D. Oil	71.121	12.00	25.00	34.69	10.15
3	Lub. Oil	71.122.	11.00	23.00	19.90	20.00
	Total fuel cost(A)		429.00	73.00	254.59	280.15
B.	Operating Expenses					
1	Lubricants & consumables	71.6	51.00	77.00	111.00	109.50
2	Station supplies & Misc expense	71.7	0.00	0.60	1.75	3.00
	Total of operating expenses(B)		51.00	77.60	112.75	112.50
	TOTAL OF (A)+(B)		480.00	150.60	367.34	392.65

8.COST OF POWER PURCHASE

SI No	Source	2020-21	2021-22(BE)	2021-22(RE)	2022-23(BE)
		(Mkwh)	(Mkwh)	(Mkwh)	(Mkwh)
1	NTPC-RSTPS-Stage 1 to 6	1488.45	1725.82	1452.07	1725.82
2	NTPC-RSTPS-Stage 7	363.22	427.81	416.49	427.81
3	Talcher-Stage 2	2941.71	2728.53	2820.46	2728.53
4	Simhadri Exp	363.16	544.20	480.26	544.20
5	NLC-II-Stage-1	287.46	441.22	316.31	441.22
6	NLC-II-Stage-2	229.22	598.52	475.07	598.52
7	NLC-I Expan	380.90	502.03	372.37	502.03
8	MAPS	67.99	73.18	38.76	73.18
9	KAIGA-Stage-1 & 2	263.45	272.83	220.15	272.83
10	KAIGA-Stage-3&4	248.61	252.70	228.19	252.70
11	NLC-II Expan	278.73	233.93	337.78	233.93
12	Vallur STPS	110.66	246.63	251.95	246.63
13	Kudamkulam	1448.76	1351.80	1521.39	1586.80
14	NTPL	351.61	400.17	334.43	400.17
15	Bhavini-Kalpakkam	96.06	90.00	196.74	90.00
16	Kudgi	247.27	273.66	509.7	273.66
17	UI	139.43		20.15	750.00
18	STOA	167.02	18.00	746.49	562.80
19	MTOA				
20	LTOA	7789.58	8094.00	8241.67	8094.00
21	Power exchange	94.71	750.00	94.75	650.00
22	Captive & IPPs	503.73	20.00	500	540.00
23	RGCCPP				
24	BSES				
25	Wind and other IPPs	274.97	225.00	285.00	300.00
26	Solar IPP/Kasargod Solar park	165.00	250.00	175.00	190.00
27	Swap return	-334.82		-106.28	-180.00
	TOTAL-units (Mkwh)	17966.88	19520.03	19928.90	21304.83
	Rate ₹/Mkwh	4.48	4.55	4.54	4.63
	TOTAL Amount ₹ in lakh	805793.00	888161.37	905386.74	985431.84

9.LOANS-RECEIPTS, REPAYMENT AND INTEREST CHARGES FOR 2020-21(Accounts)

(₹ in Lakh)

Sl No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balance	Int.Rate%
1	REC Trans-Kattakada	6940.75	0.00	1552.64	5388.11	10.74%
2	REC Trans-Group-1	7115.97	0.00	982.94	6133.03	10.29%
3	REC-RAPDRP-Part-B	39891.90	0.00	7059.53	32832.37	10.04%
4	REC-RGGVY	1062.74	0.00	196.20	866.54	11.12%
5	REC District-23 scheme	87294.83	0.00	14303.59	72991.24	9.91%
6	REC District meter scheme	1209.95	0.00	373.50	836.45	9.92%
7	REC Thottiyar	6736.14	0.00	6736.14	0.00	11.66%
8	REC- Special loan	165694.89	0.00	16195.71	149499.18	9.86%
9	PFC GEL Kakkayam	1558.53	0.00	137.21	1421.32	10.12%
10	KFC-LTL	0.00	50000.00	438.60	49561.40	9.00%
11	PFC -GEL Perumthenaruvi	2817.59	0.00	256.32	2561.27	10.25%
12	PFC- RAPDRP-Part-A	18943.85	0.00	0.00	18943.85	9.00%
13	PFC- RAPDRP-Part-B	22447.32	0.00	1325.89	21121.43	9.00%
14	REC-Poringalkuthu	7294.83	892.11	0.00	8186.94	10.11%
15	REC-Bhoothathankettu	11469.96	0.00	0.00	11469.96	10.16%
16	SBI-Long term loan	82328.00	50000.00	11172.00	121156.00	7.95%
17	PFC- Loan assistance	114924.58	0.00	9960.17	104964.41	9.08%
18	SIB LTL Barapole	6899.48	0.00	600.00	6299.48	6.25%
19	REC - DDG under DDUGJY	13.24	0.00	0.00	13.24	11.00%
20	RIDF - NABARD	406.40	0.00	0.00	406.40	
21	KFC-MTL	0.00	50000.00	1000.00	49000.00	8.00%
22	DRIP	6279.92	2685.00	0.00	8964.92	
23	KIIFB	30481.00	49680.00	0.00	80161.00	
	Sub Total- long term	621811.87	203257.11	72290.44	752778.54	
1	PFC	0.00	50000.00	50000.00	0.00	9.75%
2	State Bank of India	30000.00	35000.00	31400.00	33600.00	7.45%
3	Bank of Baroda	40000.00	80000.00	80000.00	40000.00	7.85%
4	Bank of India				0.00	0.00%
5	Syndicate Bank	6000.00	78038.03	74038.03	10000.00	7.00%
6	Tamilnadu Mercantile Ban	7500.00	15000.00	22500.00	0.00	8.30%
7	Federal Bank	34000.00	39000.13	36500.13	36500.00	7.65%
8	Union Bank of India	0.00	14000.00	444.44	13555.56	7.55%
9	Canara Bank	53150.00	574179.38	607329.38	20000.00	7.90%
	Sub Total- Short term	170650.00	885217.54	902211.98	153655.56	
	GRAND TOTAL	792461.87	1088474.65	974502.42	906434.10	

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

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate
1	REC Trans-Kattakada	50000.00	0.00	5263.15	44736.85	9.00%
2	REC Trans-Group-1	0.00	0.00	0.00	0.00	8.5 to 13.00%
3	REC-RAPDRP-Part-B	5388.11	0.00	1552.62	3835.49	10.9-11.39%
4	REC-RGGVY	8633.05	3000.00	982.92	10650.13	9.91-10.65%
5	REC District-23 scheme	32832.37	0.00	7059.52	25772.85	9.67-10.16%
6	REC District meter scheme	866.54	0.00	196.19	670.35	10 -11%
7	REC Thottiyar	103842.85	20000.00	13451.98	110390.87	9.67-10.16%
8	REC- Special loan	609.95	0.00	609.95	0.00	9.67%
9	PFC GEL Kakkayam	5668.44	0.00	1067.70	4600.74	11.4-12.15%
10	KFC-LTL	149499.18	0.00	16195.74	133303.44	9.08-10.9%
11	PFC -GEL Perumthenaruvi	1421.32	0.00	137.22	1284.10	9.75-11.00%
12	PFC- RAPDRP-Part-A	2561.27	0.00	256.33	2304.94	9.75-11%
13	PFC- RAPDRP-Part-B	18677.59	0.00	266.26	18411.33	9.00%
14	REC-Poringalkuthu	19847.32	0.00	2600.00	17247.32	9.00%
15	REC-Bhoothathankettu	8594.83	0.00	1000.00	7594.83	10.16%
16	SBI-Long term loan	11469.96	0.00	0.00	11469.96	10.16%
	PFC- Loan assistance	121156.00	0.00	14508.00	106648.00	8.62%
17	SIB LTL Barapole	109561.44	0.00	9193.97	100367.47	9.08%
18	DDUGJY	6299.48	0.00	600.00	5699.48	10.00%
19	RIDF - NABARD	13.24	0.00	0.00	13.24	10.50%
20	KFC-MTL	5406.40	5000.00	0.00	10406.40	6.25%
21	DRIP	8779.92	2500.00	0.00	11279.92	
22	KIIFB	95481.15	75000.00	0.00	170481.15	
23	others	75000.00	125000.00	75000.00	125000.00	
	Sub Total- long term	841610.41	230500.00	149941.55	922168.86	
1	PFC-STL	45000.00	10000.00	10000.00	45000.00	9.75%
2	South Indian Bank	0.00			0.00	8.15 - 8.30%
3	State Bank of India	40000.00	70000.00	60000.00	50000.00	7.45.%
4	Bank of Baroda	10000.00	100000.00	100000.00	10000.00	7.85%
6	Syndicate Bank	11000.00	50000.00	50000.00	11000.00	7.00.%
7	Tamilnadu Mercantile Ban	7500.00	50000.00	50000.00	7500.00	8.55%
8	Federal Bank	19000.00	15000.00	10000.00	24000.00	8.4-8.60%
9	Union Bank of India	14000.00	67500.00	67500.00	14000.00	8.05%-8.25%
10	Canara Bank	28150.00	200000.00	175000.00	53150.00	7.65%-7.9%
	SubTotal- Short term	174650.00	562500.00	522500.00	214650.00	
	GRAND TOTAL	1016260.41	793000.00	672441.55	1136818.86	

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

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate
1	REC Trans-Kattakada	5388.11	0.00	1433.18	3954.93	10.74%
2	REC Trans-Group-1	6133.03	0.00	907.34	5225.69	10.29%
3	REC-RAPDRP-Part-B	32832.37	0.00	6516.48	26315.89	10.04%
4	REC-RGGVY	866.54	0.00	196.19	670.35	11.12%
5	REC District-23 scheme	72991.24	0.00	12417.22	60574.02	9.91%
6	REC District meter scheme	836.45	0.00	836.45	0.00	9.92%
7	REC/PFC- RDSS	0.00	1500.00	0.00	1500.00	
8	REC- Special loan	149499.18	0.00	14949.91	134549.27	9.86%
9	PFC GEL Kakkayam	1421.32	0.00	137.22	1284.10	10.12%
10	KFC-LTL	49561.40	0.00	4824.56	44736.84	9.00%
11	PFC -GEL Perumthenaruvi	2561.27	0.00	256.33	2304.94	10.25%
12	PFC- RAPDRP-Part-A	18943.85	582.50	0.00	19526.35	9.00%
13	PFC- RAPDRP-Part-B	21121.43	0.00	2641.08	18480.35	9.00%
14	REC-Poringalkuthu	8186.94	942.45	0.00	9129.39	10.11%
15	REC-Bhoothathankettu	11469.96	50.97	0.00	11520.93	10.16%
16	SBI-Long term loan	121156.00	0.00	14508.00	106648.00	7.95%
17	PFC- Loan assistance	104964.41		9193.96	95770.45	9.08%
18	SIB LTL Barapole	6299.48	0.00	720.00	5579.48	6.25%
19	DDUGJY	13.24	0.00	0.00	13.24	11.00%
20	RIDF - NABARD	406.40	4505.95	0.00	4912.35	
21	KFC-MTL	49000.00	0.00	11000.00	38000.00	8.00%
22	DRIP	8964.92	936.00	0.00	9900.92	
23	KIIFB	80161.00	49795.00	0.00	129956.00	
24	others		75000.00	0.00	75000.00	
	Sub Total- long term	752778.54	133312.87	80537.92	805553.49	
1	IREDA	0.00	800.00	210.00	590.00	7.75%
2	State Bank of India	33600.00	30000.00	33360.00	30240.00	7.45%
3	Bank of Baroda	40000.00	40000.00	40000.00	40000.00	7.85%
4	Bank of India	0.00	0.00	0.00	0.00	0.00%
5	Syndicate Bank	10000.00	0.00	10000.00	0.00	7.00%
6	Tamilnadu Mercantile Ban	0.00	90000.00	82500.00	7500.00	8.30%
7	Federal Bank	36500.00	34000.00	36500.00	34000.00	7.65%
8	Union Bank of India	13555.56	12000.00	13332.00	12223.56	7.55%
9	Canara Bank	20000.00	720000.00	680000.00	60000.00	7.90%
	SubTotal- Short term	153655.56	926800.00	895902.00	184553.56	
	GRAND TOTAL	906434.10	1060112.87	976439.92	990107.05	

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

(₹ in Lakh)

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

10. REPAIRS AND MAINTENANCE

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
1	2	3	4	5	6	7
1.	Plant and Machinery	74.1	3411.00	4750.00	4920.00	4970.00
2.	Buildings	74.2	690.00	1069.00	1315.00	1324.00
3.	Civil works	74.3	967.00	1295.00	1380.00	1455.00
4.	Hydraulic works	74.4	269.00	494.00	477.00	491.00
5.	Lines, cables and networks	74.5	20196.00	23602.00	24931.00	24942.00
6	Vehicles	74.6	205.00	255.00	298.00	305.00
7	Furniture and fixtures	74.7	30.00	65.00	94.00	96.00
8	Office Equipments	74.8	291.00	270.00	401.00	414.00
9	Natural Calamity	105/106,205,206,305,306,405,406,505,506	1861.00	1459.00	1790.00	1804.00
	TOTAL		27920.00	33259.00	35606.00	35801.00

11. EMPLOYEE COSTS

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
1	2	3	4	5	6	7
1.	Salaries	75.1	462974.00	204069.00	269120.00	283459.00
2.	Dearness allowance	75.3	71129.00	99992.00	53658.00	67921.00
3.	Overtime/holidaywages	75.2	37.00	42.00	40.00	45.00
4.	Other allowances	75.4	7717.00	8751.00	18403.00	20200.00
5.	Bonus	75.5	975.00	1151.00	906.00	942.00
6	Medical expenses reimbursement	75.611	1172.00	1663.00	1739.00	1708.00
7	Earned leave encashment	75.617-75.619	16964.00	22143.00	25398.00	27530.00
8	Leave travel assistance	75.612	2.00	107.00	99.00	105.00
9	Payments under Workmen's Compensation Act, funeral allowance and leve salary & pension contribution to other Depts and Contribution to NPS	75.629,75.630&75.636	2568.00	2338.00	4275.00	4282.00
10	Staff welfare expenses	75.7	448.00	750.00	903.00	910.00
11	Provision for payrevision, pension contribution etc		0.00	27000.00	0.00	0.00
12	Terminal Benifits(NPS)	75.830,835,836			63.00	69.00
	TOTAL		563986.00	368006.00	374604.00	407171.00

12. ADMINISTRATION & GENERAL EXPENSES

(₹ in Lakh)

Sl. No.	Particulars	Account. code	Accounts	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2020-21	2021-22	2021-22	2022-23
1	2	3	4	5		
1.	Rent,rates and taxes	76.101& 76.102	1371.00	1496.00	1561.00	1587.00
2.	Insurance premium	76.104-76.107	377.00	354.00	383.00	384.00
3.	Communication	76.111-76.117	2413.00	1370.00	1411.00	1429.00
4.	Professional charges	76.121-76.129	837.00	1554.00	1334.00	1646.00
5.	Conveyance expenses	76.131	34.22	111.00	33.00	33.00
6	Travelling expenses	76.132,76.134 &76.137	818.27	1095.00	1096.00	1125.00
7	Vehicle expenses	76.136,76.138 &76.141	5805.51	6243.00	6646.00	6682.00
8	Other expenses	76.142-76.173	1212.00	3143.00	2671.00	2795.00
9	Operating expenses	76.174	22494.00	23121.00	26360.00	27144.00
10	Miscellaneous expenses	76.175-76.199	8167.00	12626.00	9460.00	9844.00
11	Material and related expenses	76.2	2696.00	1472.00	1782.00	1558.00
12	Covid-19 related expenses	76-182	366.00	0.00	316.00	0.00
	TOTAL		46591.00	52585.00	53053.00	54227.00

13. INTEREST AND FINANCE COST

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
1	2	3	4	5	6	7
1.	Interest on State Govt. loans	78.1	0.00	0.00		
2.	Interst on Bonds	78.2	0.00	0.00		
3	Interest on other long term loans	78.5	73069.00	78170.00	76722.45	80558.57
4.	Interest to consumers	78.6	14907.00	21641.05	15652.35	16434.97
5.	Interst on borrowings for working capital	78.7	15436.00	20269.07	16207.80	17018.19
6	Discount to consumers for timely payment of bills	78.820-78.839	0.00	275.00		
7	Rebate allowed for prompt payment		0.00			
8	Interest on general PF	78.852	16069.00	18881.94	16872.45	17716.07
9	Other Interest/interest on fair valuation of concessional loan	78.85	217.00	3235.04	227.85	239.24
10	Cost of raising finance	78.86	0.00	3.00	0.00	0.00
11	Premium payment for swapping of loans	78.869	0.00	0.00	0.00	0.00
12	Other charges	78.801&78.881-78.889	0.00	650.00	0.00	0.00
	TOTAL		119698.00	143125.10	125682.90	131967.05

**14. ESTIMATE OF COST OF GENERATION OF POWER
BUDGET ESTIMATE FOR 2021-22
(Account Group Code 71)**

(₹ in Lakh)

Sl	Loc	Name of Office	Heavy fuel oil	HSD oil	Lub oil	Lubricants and consumables	Station Supplies	TOTAL
			71.120	71.121	71.122	71.6	71.7	
1	101	Generation Circle, Meencut	0.00	0.00	20	0	0	20.00
2	102	Generation Circle, Thrissur	0.00	0.00	0	20	0	20.00
3	103	Generation Circle, Moolamattom	0.00	0.00	0	10	0	10.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0	25	0	25.00
5	110	BDPP, Brahmapuram	0.00	0.00	0	0	0	0.00
6	111	KDPP	25.00	25.00	3	2	0.3	55.30
7	207	Gen. Circle, Kothamangalam	0.00	0.00	0	20	0.3	20.30
		TOTAL	25.00	25.00	23	77	0.6	150.60

REVISED ESTIMATE FOR 2021-22

(₹ in Lakh)

Sl	Loc	Name of Office	Heavy fuel oil	HSD oil	Lub oil	Lubricants and consumables	Station Supplies	TOTAL
			71.120	71.121	71.122	71.6	71.7	
1	101	Generation Circle, Meencut	0.00	2.00	8.90	2.00	0.75	13.65
2	102	Generation Circle, Thrissur	0.00	0.00	0.00	36.00	0.00	36.00
3	103	Generation Circle, Moolamattom	0.00	0.00	0.00	25.00	0.00	25.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0.00	30.00	0.00	30.00
5	111	Gen. Circle, Kozhikode	200.00	30.69	8.00	3.00	0.00	241.69
6	207	Gen. Circle, Kothamangalam	0.00	2.00	3.00	15.00	1.00	21.00
		TOTAL	200.00	34.69	19.90	111.00	1.75	367.34

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

(₹ in Lakh)

SI	Loc	Name of Office	Heavy fuel oil	HSD oil	Lub oil	Lubricants and consumables	Station Supplies	TOTAL
			71.120	71.121	71.122	71.6	71.7	
1	101	Generation Circle, Meencut	0.00	2.50	10.00	2.50	1.00	16.00
2	102	Generation Circle, Thrissur	0.00	0.00	0.00	40.00	0.00	40.00
3	103	Generation Circle, Moolamattom	0.00	0.00	0.00	30.00	0.00	30.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0.00	25.00	0.00	25.00
5	111	Gen. Circle, Kozhikode	250.00	7.65	8.00	6.00	0.00	271.65
6	207	Gen. Circle, Kothamangalam	0.00	0.00	2.00	6.00	2.00	10.00
		TOTAL	250.00	10.15	20.00	109.50	3.00	392.65

BUDGET ESTIMATE FOR 2021-22**REPAIRS AND MAINTENANCE****(Account Group Code 74)****(₹ in Lakh)**

Sl	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
1	101	GC,Meencut	450.00	30.00	80.00	12.00	1.00	4.00	0.30	1.50	10.00	588.80
2	102	GC,Thrissur	200.00	22.00	65.00	1.00	3.00	8.50	0.30	2.00	100.00	401.80
3	103	GC,Moolamattom	220.00	120.00	40.00	11.00	1.00	25.00	1.00	2.00	0.00	420.00
4	104	GC,Moozhiyar	214.00	5.00	30.00	12.00	4.00	8.00	0.75	2.00	10.00	285.75
5	111	KDPP	100.00	2.50	50.00	0.55	0.00	1.50	0.25	1.00	1.00	156.80
6	201	TC,Kottarakkara	100.00	50.00	75.00	0.55	90.00	3.00	1.00	2.50	0.00	322.05
7	202	TC,Poovanthuruthu	100.00	6.00	50.00	0.50	18.00	3.50	1.00	2.00	0.50	181.50
8	203	TC,Thrissur	250.00	7.00	35.00	0.75	180.00	10.00	1.00	5.50	1.00	490.25
9	204	TC,Kozhikode	220.00	72.00	70.00	0.00	50.00	10.00	1.00	3.00	1.00	427.00
10	207	GC,Kothamangalam	180.00	30.00	90.00	1.00	0.50	8.00	0.50	1.50	2.00	313.50
11	208	TC,Palakkad	250.00	30.00	62.00	0.00	70.00	8.00	1.00	3.00	0.00	424.00
12	209	TC,Kannur	300.00	30.00	60.00	0.00	38.00	9.00	0.75	3.00	0.00	440.75
13	211	TC,Malappuram	90.00	1.00	50.00	0.00	25.00	2.00	0.50	0.75	0.00	169.25
14	212	TC,Kalamassery	220.00	20.00	60.00	0.00	75.00	9.00	1.00	3.00	2.00	390.00
15	214	TC,Tvm.	220.00	3.00	35.00	0.00	14.00	6.00	0.10	0.90	0.00	279.00
16	215	TC,Alappuzha	110.00	17.00	48.00	0.00	35.00	1.00	1.50	2.50	0.00	215.00
17	217	SOC,VB,Tvm.	6.00	0.00	0.20	0.00	1.00	1.50	0.10	3.00	0.00	11.80
18	218	SOC,Kalamassery	90.00	10.00	20.00	0.00	0.50	3.00	0.40	2.00	0.00	125.90
19	219	SOC,Kannur	12.00	1.50	0.00	0.00	0.50	4.00	0.30	1.00	0.00	19.30
20	221	TC,Thodupuzha	220.00	5.00	16.00	1.00	120.00	6.00	1.00	2.00	1.00	372.00
21	230	Tr. Division,Pathanamthi	150.00	12.00	50.00	0.00	90.00	2.50	0.50	1.50	0.50	307.00

22	296	EC,Harippad	0.00	0.10	1.50	0.00	0.00	0.00	0.20	1.00	0.50	3.30
23	297	EC,Nilambur	0.00	1.00	0.00	0.00	0.00	0.00	0.15	0.50	0.00	1.65
24	298	EC,Sreekandapuram	0.00	6.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	6.60
25	299	EC,Shoranur	80.00	3.00	0.50	0.00	0.00	0.00	0.00	1.20	0.00	84.70
26	300	EC,Tirur	0.00	2.00	0.30	0.00	0.00	0.00	0.10	1.00	0.00	3.40
27	301	EC (Urban),Tvm.	150.00	25.00	0.50	0.00	6.00	3.00	0.50	3.50	0.00	188.50
28	302	EC,Kollam.	0.00	5.00	3.00	0.00	1.00	3.00	0.50	1.25	0.50	14.25
29	303	EC,Kottarakkara	0.50	15.00	2.00	0.25	0.25	1.50	0.10	1.50	0.00	21.10
30	304	EC,Kottayam	50.00	10.00	3.00	0.00	1.50	1.00	1.00	2.00	80.00	148.50
31	305	EC,Pala	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	2.00
32	306	EC,Alappuzha	0.10	2.00	2.00	0.20	1.00	1.00	0.20	2.00	0.30	8.80
33	307	EC,Ernakulam	0.50	6.00	1.00	0.00	0.00	2.50	0.50	2.50	0.50	13.50
34	308	EC,Thrissur	0.00	5.00	1.00	0.00	0.00	1.50	0.25	2.00	1.00	10.75
35	309	EC,Palakkad	0.00	2.00	2.00	0.00	1.00	0.75	0.20	1.50	0.00	7.45
36	310	EC,Kozhikode	0.00	1.00	1.50	0.00	4.00	1.00	0.20	1.00	0.00	8.70
37	311	EC Kannur	50.00	15.00	8.00	0.00	6.00	0.75	0.25	4.00	0.00	84.00
38	312	EC,Manjeri	0.00	2.00	0.00	0.00	0.06	1.00	0.10	1.00	0.00	4.16
39	313	EC,Pathanamthitta	0.00	10.00	10.00	0.00	0.30	0.50	0.20	0.50	0.50	22.00
40	314	EC,Thodupuzha	0.00	0.30	0.50	0.00	0.00	0.50	0.15	0.50	0.00	1.95
41	315	EC,Kalpetta	0.00	0.00	1.00	0.00	0.00	1.00	0.40	0.50	0.00	2.90
42	316	EC,Kasaragod	2.00	3.50	2.00	0.00	1.60	2.00	0.50	2.00	0.50	14.10
43	317	EC,Kattakada	0.00	0.50	0.30	0.00	0.00	0.00	0.30	0.50	0.00	1.60
44	318	EC,Perumbavoor	155.00	3.50	2.00	0.00	0.00	0.00	0.20	2.00	0.50	163.20
45	319	EC,Irinjalakuda	0.00	0.25	0.25	0.00	0.00	0.00	0.20	1.00	0.00	1.70
46	320	EC,Vadakara	0.00	2.50	2.00	0.00	0.00	0.00	0.20	0.50	1.00	6.20
47	321	ED,Tvm.	3.00	1.50	0.00	0.00	610.00	2.00	0.50	1.50	5.00	623.50
48	322	ED,Nedumangad	0.00	0.00	0.00	0.00	360.00	0.00	0.20	0.50	3.00	363.70
49	323	ED,Attingal.	0.00	2.00	0.00	0.00	290.00	0.30	0.20	2.00	50.00	344.50
50	324	ED,Neyyattinkara	2.00	1.00	1.00	0.00	450.00	0.00	1.00	4.00	20.00	479.00

51	325	ED,Kazhakkuttom	0.00	8.00	1.00	0.00	430.00	0.75	0.15	1.50	10.00	451.40
52	326	ED,Kattakada	0.00	0.50	1.00	0.00	190.00	0.00	0.30	1.00	1.00	193.80
53	331	ED,Kollam	0.00	5.00	1.00	0.00	280.00	0.20	0.25	2.00	1.00	289.45
54	332	ED,Karunagappally	0.50	1.00	1.00	0.00	430.00	0.50	0.50	2.00	1.00	436.50
55	333	ED,Chathannoor	0.00	0.00	3.00	0.00	250.00	0.60	0.25	0.50	3.00	257.35
56	341	ED,Kottarakkara	0.25	0.50	0.00	0.00	320.00	0.35	0.30	2.00	10.00	333.40
57	342	ED,Kundara	0.00	1.00	1.00	0.00	270.00	0.50	0.20	1.00	7.00	280.70
58	343	ED,Punalur	0.00	5.00	1.00	0.00	550.00	1.00	2.00	2.00	55.00	616.00
59	351	ED,Pallom	0.50	4.00	1.00	0.00	300.00	2.00	0.50	3.00	35.00	346.00
60	352	ED,Vaikom	0.00	0.50	0.00	0.00	290.00	0.50	0.50	1.00	25.00	317.50
61	353	ED,Changanacherry	0.00	3.00	2.00	0.00	200.00	0.00	0.50	2.00	5.00	212.50
62	361	ED,Pala	0.00	0.00	0.00	0.00	260.00	0.00	0.20	1.50	25.00	286.70
63	362	ED,Ponkunnam	0.00	0.30	0.20	0.00	235.00	1.00	1.00	1.30	40.00	278.80
64	371	ED,Alappuzha	0.60	3.00	1.50	0.00	260.00	1.50	0.75	3.50	10.00	280.85
65	372	ED,Cherthala	0.00	1.00	0.00	0.00	450.00	4.00	1.00	2.50	5.00	463.50
66	373	ED,Mavelikkara	0.00	0.00	0.50	0.00	170.00	1.00	0.15	0.50	6.00	178.15
67	374	ED,Chengannoor	0.60	1.00	0.00	0.00	300.00	0.00	0.10	2.00	10.00	313.70
68	375	ED,Haripad	0.00	2.00	1.00	0.00	225.00	1.00	0.50	3.00	3.00	235.50
69	381	ED,Ernakulam	0.25	2.00	1.00	0.00	250.00	0.00	0.20	2.00	2.00	257.45
70	382	ED,Tripunithura	0.00	3.00	0.00	0.00	300.00	1.00	0.50	2.00	10.00	316.50
71	383	ED,Aluva Town	0.00	1.00	0.50	0.00	210.00	1.50	1.00	2.00	10.00	226.00
72	384	ED,Perumbavoor.	0.00	1.00	0.00	0.00	260.00	0.00	1.50	3.50	25.00	291.00
73	385	ED,Moovattupuzha	0.00	2.00	0.00	0.00	600.00	1.50	0.50	4.00	60.00	668.00
74	386	ED,Mattancherry	0.00	0.20	0.00	0.00	150.00	0.10	0.50	2.00	4.00	156.80
75	387	ED,North Paravur	0.00	0.00	2.00	0.00	200.00	0.00	0.10	3.00	6.00	211.10
76	388	ED,Angamaly	0.20	1.00	1.00	0.00	200.00	1.00	1.00	3.00	40.00	247.20
77	391	ED,Thrissur(East)	0.20	10.00	0.50	0.00	450.00	2.50	0.50	3.00	3.00	469.70
78	392	ED,Kunnamkulam	0.30	8.00	0.00	0.00	385.00	2.20	0.30	6.00	5.00	406.80
79	393	ED,Irinjalakuda	0.20	2.00	1.00	0.00	240.00	0.80	0.50	2.50	20.00	267.00

80	394	ED,Chalakydy	0.00	5.00	0.00	0.00	410.00	1.00	0.30	1.00	20.00	437.30
81	395	ED,Thrissur (West)	0.00	4.00	3.00	0.00	230.00	3.00	0.30	3.00	2.00	245.30
82	396	ED,Kodungallur	0.00	5.00	1.00	0.00	450.00	0.20	0.30	1.50	2.00	460.00
83	397	ED,Wadakkancherry	0.50	0.75	0.50	0.00	275.00	0.50	0.25	1.50	10.00	289.00
84	401	ED,Palakkad	0.00	15.00	0.00	0.00	255.00	0.00	0.50	3.00	0.50	274.00
85	402	ED,Chittur	0.00	2.00	2.00	0.00	240.00	0.00	1.00	2.20	5.00	252.20
86	403	ED,Shoranur	0.00	0.00	0.00	0.00	200.00	0.00	0.75	3.00	10.00	213.75
87	404	ED,Mannarkkad	0.10	1.00	0.00	0.00	200.00	0.50	0.25	1.50	5.00	208.35
88	405	ED,Alathur	0.15	2.00	0.50	0.00	140.00	0.50	0.50	1.30	5.00	149.95
89	406	ED,Pattambi	0.00	0.00	0.00	0.00	310.00	0.00	0.20	0.50	10.00	320.70
90	411	ED,Kozhikode	0.10	1.00	0.50	0.00	245.00	1.00	0.50	2.50	10.00	260.60
91	412	ED,Balussery	0.10	0.00	0.00	0.00	300.00	2.00	0.10	2.50	15.00	319.70
92	413	ED,Vadakara	1.00	1.00	0.00	0.00	360.00	0.25	0.50	3.50	45.00	411.25
93	414	ED,Feroke	1.00	3.00	0.50	0.00	190.00	0.00	0.10	2.00	5.00	201.60
94	415	ED,Nadapuram	5.00	3.00	0.50	0.00	400.00	0.00	0.20	2.00	50.00	460.70
95	421	ED,Kannur	3.00	0.50	0.50	0.00	450.00	0.10	0.70	3.00	20.00	477.80
96	422	ED,Thalassery	2.00	1.00	0.00	0.00	500.00	0.00	0.20	3.00	20.00	526.20
97	423	ED,Iratty	0.00	0.00	0.00	0.00	350.00	0.50	0.30	2.00	30.00	382.80
98	424	ED,Payyannur	1.00	1.00	0.00	0.00	700.00	0.75	0.25	1.75	10.00	714.75
99	431	ED,Manjeri	0.00	0.00	0.00	0.00	250.00	0.50	0.15	3.00	8.00	261.65
100	432	ED,Tirur	0.00	1.00	1.00	0.00	415.00	0.50	0.20	2.00	0.50	420.20
101	433	ED,Perinthalmanna	0.00	1.00	0.00	0.00	310.00	0.50	0.20	2.00	30.00	343.70
102	434	ED,Ponnani	0.50	0.50	0.50	0.00	270.00	0.10	0.75	2.00	10.00	284.35
103	435	ED,Nilambur	0.00	0.00	0.00	0.00	170.00	0.00	0.50	2.00	20.00	192.50
104	436	ED,Tirurangadi	0.00	1.00	0.50	0.00	235.00	0.00	0.25	3.00	5.00	244.75
105	437	ED,Kondotty	0.00	0.00	0.00	0.00	210.00	0.00	0.25	0.50	10.00	220.75
106	438	ED,Wandoor	0.50	0.00	0.00	0.00	220.00	0.00	0.50	1.00	10.00	232.00
107	441	ED,Pathanamthitta	0.00	4.50	2.00	0.00	500.00	3.00	0.50	1.00	3.00	514.00
108	442	ED,Adoor	1.30	2.00	1.00	0.00	400.00	0.50	0.20	0.50	25.00	430.50

109	443	ED,Thiruvalla	1.00	1.00	1.00	0.00	200.00	1.00	1.50	3.50	20.00	229.00
110	451	ED,Thodupuzha	0.00	0.00	0.00	0.00	210.00	0.00	0.37	1.70	25.00	237.07
111	452	ED,Kattappana	0.00	0.00	0.00	0.00	250.00	1.00	0.10	1.00	35.00	287.10
112	453	ED,Adimaly	0.00	0.30	0.00	0.00	200.00	0.20	0.10	0.30	40.00	240.90
113	454	ED,Peerumade	0.00	1.00	0.00	0.00	95.00	0.00	0.20	0.50	30.00	126.70
114	455	ED,Kalpetta	0.00	2.00	0.00	0.00	265.00	1.50	0.25	2.00	45.00	315.75
115	456	ED,Mananthavady	0.30	2.00	1.00	0.00	270.00	0.00	0.25	0.80	50.00	324.35
116	471	ED,Kanhangad	0.00	0.00	0.00	0.00	520.00	0.50	0.30	2.80	40.00	563.60
117	472	ED,Kasaragod	0.00	0.50	0.00	0.00	700.00	3.00	0.30	2.50	20.00	726.30
118	801	CC,Pallom	5.00	40.00	10.00	0.50	1.00	0.50	0.30	0.50	0.00	57.80
119	802	CC,Kozhikode	3.00	8.00	32.00	90.00	1.19	7.00	0.50	6.00	5.00	152.69
120	851	IC,Thrissur	0.40	30.00	2.00	1.20	0.00	1.50	0.30	1.75	1.20	38.35
121	852	CC,Kothamangalam	0.00	6.00	2.00	0.00	0.50	1.00	0.25	2.50	1.00	13.25
122	859	CC,Meencut	0.85	5.00	10.00	0.00	0.00	3.00	0.80	1.00	1.00	21.65
123	904	Building and Stores Di	5.00	5.00	15.00	0.00	0.00	0.50	0.25	1.00	0.00	26.75
124	905	Tr. Store,Angamaly	0.50	1.00	1.00	1.50	0.10	0.30	0.25	0.50	0.00	5.15
125	951	Director,R & DSO,Pal	4.00	50.30	150.70	360.00	0.00	10.00	2.00	4.50	20.00	601.50
126	952	CE (HRM)	15.00	150.00	2.00	0.00	0.00	2.80	7.00	9.00	0.00	185.80
127	953	CE (Distbn. North),Koz	0.00	25.00	1.00	0.00	0.00	0.30	0.20	1.50	0.00	28.00
128	956	Secretary,Board Secre	0.00	0.00	0.00	0.00	0.00	20.00	0.00	6.00	0.00	26.00
129	957	CE,Tr. (N),Kozhikode	0.00	0.00	0.00	0.00	0.00	0.60	0.10	1.00	0.00	1.70
130	959	CE (SCM),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	0.60
131	962	CE (Distbn. Central),E	0.00	0.50	0.25	0.00	0.00	0.60	0.28	0.80	0.00	2.43
132	963	CE (DS),Power House,T	0.00	20.00	0.30	0.00	0.00	1.00	0.20	0.60	0.00	22.10
133	965	CE(IT & Customer Rela	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
134	967	CE (Distbn. North Mala	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.60	0.00	1.60
135	999	O/o FA	500.00	0.00	0.00	0.00	500.00	0.00	0.00	4.00	0.00	1004.00
		TOTAL	4750.00	1069.00	1295.00	494.00	23602.00	255.00	65.00	270.00	1459.00	33259.00

REVISED BUDGET ESTIMATE FOR 2021-22**REPAIRS AND MAINTENANCE****(Account Group Code 74)****(₹ in Lakh)**

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	Total
			Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	
1	101	GC. Meencut	526.00	55.00	90.00	12.00	2.00	4.75	0.90	3.50	4.00	698.15
2	102	GC. Thrissur	200.00	15.00	60.00	2.00	5.00	8.00	1.20	2.00	20.00	313.20
3	103	GC, Moolamattom	250.00	135.00	41.00	11.35	3.60	30.00	1.50	1.55	8.00	482.00
4	104	GC Moozhiyar	250.00	3.00	20.00	5.00	7.00	8.00	0.50	2.00	10.00	305.50
5	207	GC Kothamangalam	180.00	30.00	80.00	1.00	2.00	8.00	1.00	2.00	0.00	304.00
6	851	Inv.Cir, Thrissur	0.40	50.00	10.00	1.20	0.00	5.00	0.45	3.00	1.00	71.05
7	852	CC, Kothamangalam	0.00	8.00	1.50	0.00	0.00	1.00	0.50	1.00	1.00	13.00
8	859	CC, Meencut	0.00	5.00	5.00	0.00	0.00	4.00	0.50	1.00	1.00	16.50
9	951	Pallom	7.00	70.00	151.00	360.00	0.00	12.00	2.20	5.00	20.00	627.20
10	111	GC, Kozhikode	185.00	15.00	101.00	4.50	0.50	4.90	2.00	1.40	4.00	318.30
11	201	TTC, Kottarakkara	85.00	35.00	90.00	1.00	70.00	3.00	1.00	3.00	1.00	289.00
12	202	TC, Poovanthuruthu	125.00	7.00	50.00	1.00	30.00	6.00	1.50	4.00	0.50	225.00
13	203	TC, Thrissur	250.00	7.00	43.00	0.00	160.00	10.00	1.00	6.00	1.00	478.00
14	204	TC, Kozhikode	250.00	65.00	70.00	0.00	75.00	10.00	1.50	3.00	0.00	474.50
15	208	TC, Palakkad	170.00	25.00	30.00	0.00	60.00	10.00	1.00	4.00	0.00	300.00
16	209	TC, Kannur	450.00	50.00	50.00	0.00	38.00	9.00	0.75	3.25	0.00	601.00
17	211	TC, Malappuram	105.00	1.00	40.00	0.00	25.00	4.00	0.50	0.75	0.00	176.25
18	212	TC, Kalamassery	150.00	20.00	50.00	0.00	70.00	9.00	2.00	4.00	2.00	307.00
19	214	TC Thiruvananthapuram	240.00	3.00	60.00	0.00	20.00	6.00	0.10	3.00	0.00	332.10
20	215	TC, Alappuzha	110.00	17.00	48.00	0.00	35.00	2.00	1.50	2.50	0.00	216.00
21	217	SOC Tvp	5.50	0.00	0.00	0.00	2.50	1.90	0.20	2.05	0.00	12.15

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	Total
22	218	SOC, Kalamassery	150.00	10.00	20.00	0.00	0.50	3.00	1.00	2.00	0.00	186.50
23	219	SOC, Kannur	10.00	1.50	0.00	0.00	0.75	4.00	0.30	1.00	0.00	17.55
24	221	TC, Thodupuzha	300.00	20.00	30.00	3.00	85.00	6.00	1.00	3.50	1.00	449.50
25	230	Tdn, Pathanamthitta	100.00	10.00	50.00	0.00	70.00	2.50	0.50	1.50	0.50	235.00
26	905	TS, Angamaly	0.50	6.00	1.00	0.50	0.50	0.20	0.30	0.50	0.00	9.50
27	957	CET (N), Kozhikode	0.00	0.00	0.00	0.00	0.00	1.10	0.50	1.50	0.00	3.10
28	296	EC, Harippad	0.00	0.10	1.50	0.00	0.00	0.00	0.20	2.00	1.00	4.80
29	297	EC, Nilambur	0.00	0.75	0.00	0.00	0.00	0.00	0.30	1.50	0.00	2.55
30	298	EC, Sreekandapuram	0.00	10.00	5.00	0.00	0.00	0.00	0.50	1.00	0.00	16.50
31	299	EC, Shoranur	85.00	1.50	0.50	0.00	0.00	0.00	0.10	2.50	0.00	89.60
32	300	EC, Tirur	0.00	5.00	2.00	0.00	0.00	0.00	0.50	1.00	0.00	8.50
33	301	EC, Thiruvananthapuram	100.00	25.00	2.00	0.00	6.00	3.50	1.50	4.00	5.00	147.00
34	302	EC, Kollam.	0.00	5.00	4.00	0.00	1.00	3.00	0.50	2.50	0.50	16.50
35	303	EC, Kottarakkara	0.00	17.00	2.00	0.25	0.25	1.50	0.10	2.00	0.00	23.10
36	304	EC, Kottayam	77.00	10.00	3.00	0.00	1.50	1.50	1.00	5.00	15.00	114.00
37	305	EC, Pala	0.00	23.50	0.00	0.00	0.00	0.00	0.00	1.70	0.20	25.40
38	306	EC, Alappuzha	0.10	2.00	2.00	0.20	1.00	1.00	0.20	2.50	0.30	9.30
39	307	EC, Ernakulam	2.00	3.00	1.00	0.00	0.00	2.50	0.30	2.90	0.00	11.70
40	308	EC, Thrissur	0.00	12.00	1.00	0.00	0.00	1.50	0.25	3.50	0.00	18.25
41	309	EC, Palakkad	0.00	2.50	1.00	0.00	1.00	0.75	0.20	3.50	0.00	8.95
42	310	EC, Kozhikode	0.00	1.00	1.50	0.00	6.00	2.00	0.50	4.50	0.00	15.50
43	311	EC, Kannur	50.00	14.50	2.00	0.00	12.00	1.00	0.25	7.00	0.00	86.75
44	312	EC, Manjeri	0.00	2.00	0.00	0.00	0.04	0.50	0.20	2.75	0.00	5.49
45	313	EC, Pathanamthitta	0.00	10.00	10.00	0.00	0.20	0.75	0.30	1.50	1.00	23.75
46	314	EC, Thodupuzha	0.00	0.00	0.00	0.00	0.00	0.90	0.40	0.20	0.00	1.50
47	315	EC, Kalpetta	0.00	0.00	5.65	0.00	0.00	1.35	0.50	0.60	0.00	8.10

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	Total
48	316	EC, Kasaragod	2.00	3.00	3.00	0.00	2.00	2.00	0.50	2.00	0.50	15.00
49	317	EC, Kattakada	0.50	0.50	0.30	0.00	0.00	0.00	0.30	3.20	0.00	4.80
50	318	EC, Perumbavoor	150.00	3.00	1.00	0.00	0.00	0.00	0.50	4.00	0.50	159.00
51	319	EC, Irinjalakuda	0.00	5.00	0.20	0.00	0.00	0.00	0.50	4.00	0.00	9.70
52	320	EC, Vadakara	0.00	2.50	2.00	0.00	0.00	0.00	0.20	0.50	1.00	6.20
53	321	ED, Thiruvananthapuram	2.00	1.80	0.00	0.00	600.00	2.30	0.50	1.75	5.00	613.35
54	322	ED, Nedumangad	0.00	0.00	0.00	0.00	350.00	0.00	0.20	2.00	20.00	372.20
55	323	ED, Attingal.	0.00	2.00	0.00	0.00	400.00	0.30	0.20	4.00	50.00	456.50
56	324	ED, Neyyattinkara	2.00	1.00	0.30	0.00	300.00	0.00	1.50	2.00	50.00	356.80
57	325	ED, Kazhakkuttom	0.00	12.00	5.00	0.00	370.00	0.75	0.15	2.00	15.00	404.90
58	326	ED, Kattakada	0.00	1.00	1.00	0.00	190.00	0.50	0.30	3.00	1.00	196.80
59	331	ED, Kollam	0.00	10.00	3.00	0.00	300.00	0.25	0.00	2.00	1.00	316.25
60	332	ED, Karunagappally	0.10	1.50	4.50	0.00	550.00	0.50	0.30	4.50	5.00	566.40
61	333	ED, Chathanoor	0.00	0.00	2.00	0.00	300.00	1.00	0.25	0.50	10.00	313.75
62	341	ED, Kottarakkara	0.25	1.00	0.00	0.00	280.00	0.50	0.30	2.50	12.00	296.55
63	342	ED, Kundara	0.00	1.20	2.00	0.00	400.00	0.60	0.50	4.00	7.00	415.30
64	343	ED, Punalur	0.00	3.00	1.00	0.00	700.00	1.00	1.50	2.80	50.00	759.30
65	351	ED, Pallom	0.50	4.00	1.00	0.00	300.00	2.00	0.75	3.00	50.00	361.25
66	352	ED, Vaikom	0.00	2.00	0.00	0.00	350.00	0.60	0.75	3.50	25.00	381.85
67	353	ED, Changanacherry	0.00	3.75	3.00	0.00	200.00	0.00	0.50	3.00	20.00	230.25
68	361	ED, Pala	0.00	0.00	0.00	0.00	345.00	0.00	0.50	1.50	78.00	425.00
69	362	ED, Ponkunnam	0.00	4.00	0.20	0.00	210.00	1.00	1.50	1.80	21.00	239.50
70	371	ED, Alappuzha	1.00	3.00	1.50	0.00	370.00	3.00	1.00	3.00	20.00	402.50
71	372	ED, Cherthala	0.00	1.00	0.00	0.00	500.00	3.00	0.50	2.50	25.00	532.00
72	373	ED, Mavelikkara	0.00	20.75	0.55	0.00	190.00	0.85	0.25	1.75	20.00	234.15
73	374	ED, Chengannoor	0.60	5.00	0.00	0.00	300.00	0.00	0.25	4.00	30.00	339.85

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	Total
74	375	ED, Haripad	0.00	2.00	1.00	0.00	225.00	1.00	0.50	3.00	3.00	235.50
75	381	ED, Ernakulam	0.25	2.00	1.00	0.00	200.00	2.00	0.20	2.00	15.00	222.45
76	382	ED, Tripunithura	0.00	3.50	0.00	0.00	300.00	1.50	0.50	3.00	25.00	333.50
77	383	ED, Aluva Town	0.00	5.00	9.00	0.00	220.00	2.00	2.50	3.00	10.00	251.50
78	384	ED, Perumbavoor.	0.00	1.00	0.00	0.00	302.00	0.00	1.50	7.00	62.00	373.50
79	385	ED, Moovattupuzha	0.00	2.00	0.00	0.00	700.00	2.00	0.50	9.00	85.00	798.50
80	386	ED, Mattancherry	0.00	1.00	0.00	0.00	150.00	0.10	0.50	2.00	8.00	161.60
81	387	ED, North Paravur	0.00	0.00	5.00	0.00	200.00	0.00	0.10	3.00	30.00	238.10
82	388	ED, Angamaly	0.50	2.00	1.00	0.00	260.00	1.00	1.00	3.00	30.00	298.50
83	391	ED, Thrissur(East)	0.20	10.00	1.00	0.00	480.00	2.50	0.70	3.50	7.00	504.90
84	392	ED, Kunnamkulam	0.00	8.00	0.00	0.00	385.00	2.20	0.50	6.00	10.00	411.70
85	393	ED, Irinjalakuda	0.20	2.10	1.00	0.00	240.00	0.80	0.50	3.50	15.00	263.10
86	394	ED, Chalakudy	0.00	5.00	0.00	0.00	375.00	1.50	0.30	1.00	20.00	402.80
87	395	ED, Thrissur (West)	0.00	10.00	7.00	0.00	230.00	3.00	0.30	4.00	2.00	256.30
88	396	ED, Kodungallur	0.00	5.00	1.00	0.00	380.00	0.20	0.50	2.50	15.00	404.20
89	397	ED, Wadakkancherry	0.50	9.00	0.50	0.00	300.00	0.50	0.50	3.50	10.00	324.50
90	401	ED, Palakkad	0.00	12.00	0.00	0.00	350.00	0.00	0.75	5.00	0.50	368.25
91	402	ED, Chittur	0.00	2.00	2.00	0.00	310.00	0.00	1.00	2.20	5.00	322.20
92	403	ED, Shoranur	0.00	0.00	0.00	0.00	320.00	0.00	0.50	3.00	20.00	343.50
93	404	ED, Mannarkkad	0.00	1.00	0.00	0.00	200.00	0.50	0.25	3.00	5.00	209.75
94	405	ED, Alathur	0.30	3.50	0.50	0.00	210.00	1.25	0.60	1.70	5.00	222.85
95	406	ED, Pattambi	0.00	0.00	0.00	0.00	350.00	0.00	0.20	0.50	40.00	390.70
96	411	ED, Kozhikode	0.00	0.00	0.50	0.00	245.00	1.00	0.50	2.50	15.00	264.50
97	412	ED, Balussery	0.25	0.00	0.00	0.00	260.00	2.00	0.25	2.50	10.00	275.00
98	413	ED, Vadakara	1.00	1.00	0.00	0.00	350.00	0.25	0.50	3.50	45.00	401.25
99	414	ED, Feroke	1.00	4.00	0.50	0.00	250.00	0.00	0.20	4.00	5.00	264.70

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	Total
100	415	ED, Nadapuram	5.50	5.50	0.50	0.00	420.00	0.00	0.30	2.50	25.00	459.30
101	421	ED, Kannur	2.00	0.50	0.50	0.00	465.00	0.10	1.70	5.00	10.00	484.80
102	422	ED, Alappuzha	1.00	3.00	0.00	0.00	590.00	0.00	0.50	3.50	5.00	603.00
103	423	ED, Iritty	0.00	2.00	0.00	0.00	350.00	0.50	0.30	2.00	60.00	414.80
104	424	ED, Payyannur	1.00	1.00	0.00	0.00	700.00	1.00	0.30	4.00	5.00	712.30
105	431	ED, Manjeri	0.00	0.00	0.00	0.00	275.00	0.50	0.15	2.50	20.00	298.15
106	432	ED, Tirur	0.00	0.50	1.00	0.00	400.00	0.00	0.25	2.50	5.00	409.25
107	433	ED, Perinthalmanna	0.00	1.00	0.00	0.00	420.00	0.50	0.20	2.00	5.00	428.70
108	434	ED, Ponnani	1.00	5.00	1.00	0.00	270.00	0.10	1.90	3.00	10.00	292.00
109	435	ED, Nilambur	0.00	0.00	0.00	0.00	185.00	0.00	0.50	2.00	16.00	203.50
110	436	ED, Tirurangadi	0.00	1.50	0.50	0.00	236.00	0.00	0.85	3.00	4.00	245.85
111	437	ED, Kondotty	0.00	0.00	0.00	0.00	215.00	0.00	3.50	2.00	5.00	225.50
112	438	ED, Wandoor	1.00	0.00	0.00	0.00	270.00	0.00	0.50	1.50	12.00	285.00
113	441	ED, Pathanamthitta	0.00	10.00	3.75	0.00	500.00	3.90	0.50	1.00	20.00	539.15
114	442	ED, Adoor	1.00	2.00	1.00	0.00	320.00	1.00	0.50	1.00	55.00	381.50
115	443	ED, Thiruvalla	1.00	1.00	1.00	0.00	300.00	2.00	1.50	2.50	35.00	344.00
116	451	ED, Thodupuzha	0.00	0.00	0.00	0.00	250.00	0.00	0.37	1.70	38.00	290.07
117	452	ED, Kattappana	0.00	0.00	0.00	0.00	260.00	1.00	0.10	1.00	100.00	362.10
118	453	ED, Adimaly	0.00	3.00	0.00	0.00	260.00	1.00	0.50	2.00	65.00	331.50
119	454	ED, Peerumade	0.00	1.00	0.00	0.00	135.00	0.00	0.20	1.00	50.00	187.20
120	455	ED, Kalpetta	0.00	5.00	0.00	0.00	278.00	2.50	0.25	4.00	40.00	329.75
121	456	ED, Mananthavady	0.50	20.00	1.00	0.00	280.00	0.00	5.25	2.00	25.00	333.75
122	471	ED, Kanhangad	0.00	0.00	0.00	0.00	525.00	0.50	0.30	2.80	40.00	568.60
123	472	ED, Kasaragod	0.00	2.00	0.00	0.00	800.00	3.00	0.30	5.00	25.00	835.30
124	953	CE (DN), Kozhikode	0.00	13.00	2.00	0.00	0.00	0.30	1.00	2.50	0.00	18.80
125	962	CE(DC), Ernakulam	0.00	1.00	0.50	0.00	0.00	1.00	0.28	2.75	0.00	5.53

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	Total
126	963	CE(DS), TVPM	0.00	82.45	0.30	0.00	0.00	1.00	0.20	1.00	2.50	87.45
127	967	CE (DNM), Kannur	0.00	2.10	0.00	0.00	0.00	2.55	0.25	1.00	0.00	5.90
128	801	Civil Circle, Pallom	4.00	45.00	10.00	2.00	0.66	1.00	0.30	1.00	0.00	63.96
129	802	Civil Circle, Kozhikode	3.00	7.00	60.00	72.00	1.00	7.50	0.75	6.00	0.00	157.25
130	904	B&S Dn, Angamaly	5.00	9.00	6.75	0.00	0.00	0.50	0.25	1.00	0.00	22.50
131	952	CE(HRM)	16.00	100.00	2.00	0.00	0.00	3.00	6.90	9.00	0.00	136.90
132	956	The Secretary, KSEBL	0.00	0.00	0.00	0.00	0.00	23.00	0.00	8.00	0.00	31.00
133	959	CE(SCM)	0.00	0.00	0.00	0.00	0.00	0.00	0.10	1.50	0.00	1.60
134	961	CE(REES)	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	4.00
135	965	CE(IT & CR),Tvpm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
136	999	O/o. the Financial Adviso	300.35	0.00	0.00	0.00	125.00	0.00	0.00	26.90	0.00	452.25
		Grand Total	4920.00	1315.00	1390.00	477.00	24921.00	298.00	94.00	401.00	1790.00	35606.00

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

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106, 205,206, 305,306, 405,406, 505,506	Total
			Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	
1	101	GC,Meencut	450.00	65.00	90.00	12.00	3.00	8.00	1.00	3.00	4.00	636.00
2	102	GC,Thrissur	200.00	20.00	75.00	2.00	5.00	8.00	2.00	2.00	30.00	344.00
3	103	GC,Moolamattom	280.00	120.00	50.00	12.00	4.00	40.00	1.00	2.00	8.00	517.00
4	104	GC,Moozhayar	260.00	3.00	20.00	6.00	4.00	8.00	0.75	2.00	10.00	313.75
5	207	GC,Kothamangalam	190.00	30.00	65.00	1.00	2.00	7.00	0.50	2.00	2.00	299.50
6	851	IC,Thrissur	0.40	60.00	10.00	1.50	0.00	5.00	0.50	3.00	1.00	81.40
7	852	CC,Kothamangalam	2.00	7.00	2.00	3.00	0.00	1.50	0.50	1.00	1.00	18.00
8	859	CC,Meencut	0.00	3.00	2.50	0.00	0.00	3.00	0.50	1.00	1.00	11.00
9	951	Director,R & DSO,Pallo	8.00	80.50	150.00	365.00	0.00	10.00	3.60	5.45	40.00	662.55
10	111	GC, Kozhikode	185.00	15.00	124.00	4.85	4.00	5.00	2.00	1.50	4.00	345.35
11	201	TC,Kottarakkara	100.00	35.00	90.00	1.00	75.00	4.00	2.00	2.00	1.00	310.00
12	202	TC,Poovanthuruthu	150.00	9.00	50.00	1.00	36.00	6.00	1.50	2.00	0.50	256.00
13	203	TC,Thrissur	250.00	7.00	45.00	0.00	150.00	10.00	1.00	5.00	1.00	469.00
14	204	TC,Kozhikode	250.00	70.00	70.00	0.00	75.00	10.00	1.00	3.00	0.00	479.00
15	208	TC,Palakkad	200.00	30.00	45.00	0.00	75.00	10.00	1.00	4.00	0.00	365.00
16	209	TC,Kannur	480.00	50.00	50.00	0.00	40.00	9.00	0.75	3.00	0.00	632.75
17	211	TC,Malappuram	110.00	1.00	44.00	0.00	25.00	4.00	0.55	0.75	0.00	185.30
18	212	TC,Kalamassery	150.00	15.00	75.00	0.00	70.00	9.00	2.00	5.00	2.00	328.00
19	214	TC,Tvm.	250.00	3.00	60.00	0.00	12.00	6.00	0.10	3.00	0.00	334.10
20	215	TC,Alappuzha	120.00	15.00	50.00	0.00	50.00	2.00	1.50	2.50	0.00	241.00
21	217	SOC,VB,Tvm.	6.00	0.00	0.00	0.00	3.00	2.00	0.20	2.25	0.00	13.45
22	218	SOC,Kalamassery	150.00	10.00	20.00	0.00	1.00	3.00	1.00	2.00	2.00	189.00
23	219	SOC,Kannur	10.00	2.00	0.00	0.00	1.00	3.00	0.30	1.00	0.00	17.30

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106, 205,206, 305,306, 405,406, 505,506	Total
24	221	TC,Thodupuzha	200.00	10.00	20.00	2.00	80.00	6.00	1.00	3.00	1.00	323.00
25	230	Tdn, Pathanamthitta	100.00	10.00	50.00	0.00	70.00	2.50	0.50	1.50	0.50	235.00
26	905	Tr. Store,Angamaly	0.50	6.00	2.00	2.00	0.46	0.20	0.30	0.50	0.00	11.96
27	957	CE,Tr. (N),Kozhikode	0.00	0.00	0.00	0.00	0.00	1.50	0.50	1.50	0.00	3.50
28	296	EC,Harippad	0.00	0.15	1.50	0.00	0.00	0.00	0.25	2.00	1.00	4.90
29	297	EC,Nilambur	0.00	1.00	0.00	0.00	0.00	0.00	0.50	2.00	0.00	3.50
30	298	EC,Sreekandapuram	0.00	10.00	5.00	0.00	0.00	0.00	0.50	1.00	0.00	16.50
31	299	EC,Shoranur	85.00	3.00	0.50	0.00	0.00	0.00	0.10	2.50	0.00	91.10
32	300	EC,Tirur	0.00	5.00	2.00	0.00	0.00	0.00	1.00	1.50	0.00	9.50
33	301	EC (Urban),Tvm.	100.00	30.00	5.00	0.00	4.00	3.50	1.50	4.50	5.00	153.50
34	302	EC,Kollam.	0.00	5.00	4.00	0.00	1.00	3.00	1.00	3.00	0.50	17.50
35	303	EC,Kottarakkara	0.00	15.00	3.00	0.40	0.40	2.00	0.20	2.00	0.00	23.00
36	304	EC,Kottayam	70.00	10.00	3.00	0.00	1.00	1.00	1.00	5.00	25.00	116.00
37	305	EC,Pala	0.00	6.00	0.00	0.00	0.00	0.00	0.00	2.00	0.20	8.20
38	306	EC,Alappuzha	0.10	2.50	2.00	0.25	1.00	1.00	0.25	2.00	0.30	9.40
39	307	EC,Ernakulam	2.00	3.00	1.00	0.00	0.00	2.50	0.30	2.00	0.00	10.80
40	308	EC,Thrissur	0.00	10.00	1.00	0.00	0.00	1.50	0.25	4.00	0.00	16.75
41	309	EC,Palakkad	0.00	2.50	1.00	0.00	1.00	0.75	0.20	3.00	0.00	8.45
42	310	EC,Kozhikode	0.00	1.00	1.50	0.00	7.00	2.00	0.50	4.00	0.00	16.00
43	311	EC,Kannur	55.00	15.00	2.00	0.00	7.00	1.00	0.50	5.00	0.00	85.50
44	312	EC,Manjeri	0.00	3.00	0.00	0.00	0.04	0.50	0.25	2.00	0.00	5.79
45	313	EC,Pathanamthitta	0.00	10.00	2.00	0.00	0.30	0.75	0.50	0.50	1.00	15.05
46	314	EC,Thodupuzha	0.00	1.00	1.00	0.00	0.00	0.80	0.50	0.30	0.00	3.60
47	315	EC,Kalpetta	0.00	3.00	2.00	0.00	0.00	1.50	0.50	1.00	0.00	8.00
48	316	EC,Kasaragod	3.00	3.00	2.00	0.00	2.30	2.00	0.50	2.00	0.50	15.30
49	317	EC,Kattakada	0.50	1.00	0.50	0.00	0.00	0.00	0.30	3.00	0.00	5.30
50	318	EC,Perumbavoor	150.00	3.00	1.00	0.00	0.00	0.00	0.50	4.00	0.50	159.00
51	319	EC,Irinjalakuda	0.00	5.00	0.00	0.00	0.00	0.00	0.50	3.00	0.00	8.50
52	320	EC,Vadakara	0.00	2.00	2.00	0.00	0.00	0.00	0.20	1.00	1.00	6.20

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106, 205,206, 305,306, 405,406, 505,506	Total
53	321	ED,Tvm.	2.00	2.00	0.00	0.00	600.00	2.50	0.50	3.00	5.00	615.00
54	322	ED,Nedumangad	0.00	0.00	0.00	0.00	360.00	0.00	0.20	2.00	30.00	392.20
55	323	ED,Attingal.	0.00	2.20	0.00	0.00	310.00	0.40	0.30	4.00	50.00	366.90
56	324	ED,Neyyattinkara	2.00	1.00	0.30	0.00	220.00	0.00	1.00	2.50	50.00	276.80
57	325	ED,Kazhakkuttom	0.00	4.00	1.00	0.00	320.00	0.75	0.15	1.00	5.00	331.90
58	326	ED,Kattakada	0.00	1.00	1.00	0.00	200.00	0.50	0.50	3.00	1.00	207.00
59	331	ED,Kollam	0.00	0.00	0.00	0.00	290.00	0.25	0.00	2.00	1.00	293.25
60	332	ED,Karunagappally	0.10	1.65	5.00	0.00	550.00	0.55	0.30	5.00	5.00	567.60
61	333	ED,Chathannoor	0.00	0.00	1.00	0.00	300.00	1.00	0.50	0.50	10.00	313.00
62	341	ED,Kottarakkara	0.25	1.00	0.00	0.00	280.00	0.50	0.30	2.50	10.00	294.55
63	342	ED,Kundara	0.00	1.30	2.00	0.00	400.00	0.70	0.50	4.00	7.00	415.50
64	343	ED,Punalur	0.00	3.00	1.00	0.00	700.00	1.00	1.00	3.00	50.00	759.00
65	351	ED,Pallom	0.50	4.00	2.00	0.00	300.00	2.00	0.75	3.00	50.00	362.25
66	352	ED,Vaikom	0.00	0.50	0.00	0.00	350.00	0.60	0.80	2.25	30.00	384.15
67	353	ED,Changanacherry	0.00	4.00	3.00	0.00	220.00	0.00	0.50	3.00	20.00	250.50
68	361	ED,Pala	0.00	0.00	0.00	0.00	320.00	0.00	0.50	2.00	65.00	387.50
69	362	ED,Ponkunnam	0.00	4.00	0.20	0.00	220.00	1.00	1.35	1.35	25.00	252.90
70	371	ED,Alappuzha	1.00	3.00	1.50	0.00	380.00	2.00	1.00	3.00	20.00	411.50
71	372	ED,Cherthala	0.00	1.00	0.00	0.00	500.00	3.00	0.50	2.50	25.00	532.00
72	373	ED,Mavelikkara	0.00	0.30	0.50	0.00	190.00	1.00	0.25	2.00	20.00	214.05
73	374	ED,Chengannoor	0.60	8.00	0.00	0.00	300.00	0.00	0.50	4.00	35.00	348.10
74	375	ED,Haripad	0.00	2.00	1.00	0.00	225.00	1.00	0.50	3.00	3.00	235.50
75	381	ED,Ernakulam	0.25	2.00	1.00	0.00	200.00	1.00	0.25	2.40	10.00	216.90
76	382	ED,Tripunithura	0.00	5.00	0.00	0.00	300.00	1.50	0.50	3.00	25.00	335.00
77	383	ED,Aluva Town	0.00	5.00	8.00	0.00	225.00	2.00	2.00	3.00	10.00	255.00
78	384	ED,Perumbavoor.	0.00	1.00	0.00	0.00	300.00	0.00	1.00	6.00	60.00	368.00
79	385	ED,Moovattupuzha	0.00	2.00	0.00	0.00	650.00	2.00	0.50	7.00	80.00	741.50
80	386	ED,Mattancherry	0.00	0.30	0.00	0.00	150.00	0.20	0.50	2.00	10.00	163.00
81	387	ED,North Paravur	0.00	5.00	2.00	0.00	220.00	0.00	0.15	3.00	30.00	260.15

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106, 205,206, 305,306, 405,406, 505,506	Total
82	388	ED,Angamaly	0.50	2.00	1.00	0.00	270.00	1.00	1.00	3.00	30.00	308.50
83	391	ED,Thrissur(East)	0.25	10.00	1.00	0.00	500.00	3.00	1.00	3.50	7.00	525.75
84	392	ED,Kunnamkulam	0.00	8.00	0.00	0.00	385.00	2.20	0.50	6.00	15.00	416.70
85	393	ED,Irinjalakuda	0.20	2.00	1.00	0.00	250.00	0.80	0.50	3.00	15.00	272.50
86	394	ED,Chalaky	0.00	5.00	0.00	0.00	400.00	1.50	0.30	1.00	15.00	422.80
87	395	ED,Thrissur (West)	0.00	10.00	2.00	0.00	250.00	3.00	0.50	4.00	2.00	271.50
88	396	ED,Kodungallur	0.00	5.00	1.00	0.00	380.00	0.20	0.50	3.00	15.00	404.70
89	397	ED,Wadakkancherry	0.50	2.00	0.50	0.00	310.00	0.50	0.50	3.00	10.00	327.00
90	401	ED,Palakkad	0.00	10.00	0.00	0.00	350.00	0.00	0.75	4.00	1.00	365.75
91	402	ED,Chittur	0.00	2.00	1.30	0.00	240.00	0.00	1.50	2.50	5.00	252.30
92	403	ED,Shoranur	0.00	0.00	0.00	0.00	330.00	0.00	0.50	3.00	15.00	348.50
93	404	ED,Mannarkkad	0.00	1.00	0.00	0.00	200.00	1.00	0.25	3.00	5.00	210.25
94	405	ED,Alathur	0.30	2.00	0.50	0.00	200.00	1.00	0.60	1.50	5.00	210.90
95	406	ED,Pattambi	0.00	0.00	0.00	0.00	350.00	0.00	0.50	1.00	40.00	391.50
96	411	ED,Kozhikode	0.00	0.00	0.50	0.00	245.00	1.00	0.50	2.50	15.00	264.50
97	412	ED,Balussery	0.25	0.00	0.00	0.00	275.00	2.00	0.30	2.50	15.00	295.05
98	413	ED,Vadakara	1.00	1.00	0.00	0.00	350.00	0.25	0.50	3.50	45.00	401.25
99	414	ED,Feroke	1.00	5.00	0.50	0.00	250.00	0.00	0.20	4.00	5.00	265.70
100	415	ED,Nadapuram	6.00	6.00	0.50	0.00	450.00	0.00	0.50	2.50	50.00	515.50
101	421	ED,Kannur	2.00	0.50	0.50	0.00	460.00	0.10	1.00	5.00	20.00	489.10
102	422	ED,Thalassery	1.00	5.00	0.00	0.00	550.00	0.00	1.00	3.50	5.00	565.50
103	423	ED,Iritty	0.00	2.50	0.00	0.00	365.00	0.00	0.50	2.50	35.00	405.50
104	424	ED,Payyannur	1.00	1.00	0.00	0.00	700.00	1.00	0.40	4.00	5.00	712.40
105	431	ED,Manjeri	0.00	0.00	0.00	0.00	280.00	0.60	0.20	3.00	20.00	303.80
106	432	ED,Tirur	0.00	0.50	1.00	0.00	400.00	0.00	0.25	2.00	5.00	408.75
107	433	ED,Perinthalmanna	0.00	1.00	0.00	0.00	425.00	0.60	0.30	3.00	10.00	439.90
108	434	ED,Ponnani	1.00	5.00	1.00	0.00	280.00	0.10	2.00	3.00	10.00	302.10
109	435	ED,Nilambur	0.00	0.00	0.00	0.00	190.00	0.00	1.00	2.00	20.00	213.00
110	436	ED,Tirurangadi	0.00	0.60	0.30	0.00	240.00	0.00	0.50	3.00	7.00	251.40

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106, 205,206, 305,306, 405,406, 505,506	Total
111	437	ED,Kondotty	0.00	0.00	0.00	0.00	220.00	0.00	3.00	2.00	5.00	230.00
112	438	ED,Wandoor	1.00	0.00	0.00	0.00	270.00	0.00	0.60	2.00	12.00	285.60
113	441	ED,Pathanamthitta	0.00	5.00	4.10	0.00	500.00	4.10	0.60	1.25	4.00	519.05
114	442	ED,Adoor	1.00	2.00	1.00	0.00	350.00	1.00	0.50	1.00	60.00	416.50
115	443	ED,Thiruvalla	1.00	1.00	1.00	0.00	325.00	2.00	1.50	2.50	40.00	374.00
116	451	ED,Thodupuzha	0.00	0.00	0.00	0.00	250.00	0.00	0.40	2.00	35.00	287.40
117	452	ED,Kattappana	0.00	0.00	0.00	0.00	275.00	1.00	0.10	1.00	100.00	377.10
118	453	ED,Adimaly	0.00	3.00	0.00	0.00	260.00	1.00	0.50	2.00	50.00	316.50
119	454	ED,Peerumade	0.00	1.00	0.00	0.00	150.00	0.00	0.20	1.00	25.00	177.20
120	455	ED,Kalpetta	0.00	10.00	0.00	0.00	300.00	2.00	0.25	4.00	30.00	346.25
121	456	ED,Mananthavady	0.50	15.00	1.00	0.00	300.00	0.00	0.50	2.00	25.00	344.00
122	471	ED,Kanhangad	0.00	0.00	0.00	0.00	525.00	0.50	0.50	3.00	50.00	579.00
123	472	ED,Kasaragod	0.00	5.00	0.00	0.00	800.00	3.00	0.50	3.00	25.00	836.50
124	953	CE (DN), Kozhikode	0.00	25.00	2.00	0.00	0.00	0.30	1.00	3.00	0.00	31.30
125	962	CE(DC), Ernakulam	0.00	1.00	1.00	0.00	0.00	1.00	0.50	2.00	0.00	5.50
126	963	CE(DS), TVPM	0.00	60.00	0.30	0.00	0.00	1.00	0.25	1.00	5.00	67.55
127	967	CE (DNM), Kannur	0.00	6.00	0.00	0.00	0.00	3.80	0.25	1.00	0.00	11.05
128	801	CC,Pallom	3.00	45.00	15.00	2.00	1.00	1.00	0.30	1.00	0.00	68.30
129	802	CC,Kozhikode	3.00	12.00	70.00	75.00	0.50	7.00	1.00	6.00	5.00	179.50
130	904	B&S Dn, Angamaly	5.00	5.00	9.00	0.00	0.00	0.50	0.25	1.00	0.00	20.75
131	952	CE(HRM)	15.30	100.00	5.00	0.00	0.00	3.00	8.00	9.00	0.00	140.30
132	956	The Secretary, KSEBL	0.00	0.00	0.00	0.00	0.00	20.00	0.00	7.00	0.00	27.00
133	959	CE (SCM),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	1.50	0.00	1.60
134	961	CE(REES),Tvm.	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	4.00
135	965	CE(IT & CR),Tvpm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
136	999	Financial Advisor	350.00	50.00	0.00	0.00	150.00	0.00	0.00	50.00	0.00	600.00
		Grand Total	4970.00	1324.00	1455.00	491.00	24942.00	305.00	96.00	414.00	1804.00	35801.00

13. EMPLOYEE COST (REVENUE ACCOUNT) - 75 Group
BUDGET ESTIMATE FOR 2021-22

(₹ in Lakh)

Sl	Loc	Name of Office	Salaries		Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff		Officers	Staff								
			75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	
1	101	GC,Meencut	440.00	780.00	10.00	215.60	382.20	50.00	5.00	7.00	125.00	0.00	0.50	1.50	2016.80
2	102	GC,Thrissur	640.00	660.00	1.50	313.60	323.40	85.00	5.50	5.00	140.00	0.10	1.00	3.00	2178.10
3	103	GC,Moolamattom	1200.00	980.00	20.50	588.00	480.20	85.00	8.00	40.00	200.00	0.00	1.00	4.00	3606.70
4	104	GC,Moozhiyar	620.00	720.00	10.00	303.80	352.80	82.00	5.50	10.00	120.00	0.30	0.50	6.00	2230.90
5	111	KDPP	218.00	200.00	0.00	106.82	98.00	28.00	2.00	5.00	43.00	0.00	1.00	1.80	703.62
6	201	TC,Kottarakkara	500.00	650.00	0.00	245.00	318.50	45.00	7.50	15.00	200.00	0.50	1.00	5.00	1987.50
7	202	TC,Poovanthuruthu	525.00	750.00	0.00	257.25	367.50	35.00	6.50	12.00	175.00	0.50	1.00	3.00	2132.75
8	203	TC,Thrissur	885.00	1300.00	0.00	433.65	637.00	68.00	9.00	20.00	220.00	5.00	1.00	3.00	3581.65
9	204	TC,Kozhikode	650.00	850.00	0.00	318.50	416.50	55.00	7.00	10.00	165.00	0.00	0.00	2.50	2474.50
10	207	GC,Kothamangalam	475.00	460.00	0.00	232.75	225.40	52.00	3.50	10.00	100.00	10.00	0.50	1.50	1570.65
11	208	TC,Palakkad	650.00	900.00	0.00	318.50	441.00	38.00	6.50	9.00	170.00	0.00	1.00	2.50	2536.50
12	209	TC,Kannur	640.00	1000.00	0.00	313.60	490.00	65.00	8.00	20.00	180.00	0.50	1.00	3.00	2721.10
13	211	TC,Malappuram	600.00	660.00	0.00	294.00	323.40	44.00	5.00	8.00	152.00	1.00	1.00	2.00	2090.40
14	212	TC,Kalamassery	875.00	1350.00	0.00	428.75	661.50	85.00	8.50	20.00	230.00	0.50	0.50	4.00	3663.75
15	214	TC,Tvm.	735.00	1200.00	0.00	360.15	588.00	75.00	8.00	20.00	205.00	0.50	0.00	3.00	3194.65
16	215	TC,Alappuzha	517.00	880.00	0.00	253.33	431.20	30.00	6.00	4.40	165.00	0.00	0.00	2.50	2289.43
17	217	SOC,VB,Tvm.	385.00	220.00	0.00	188.65	107.80	24.00	2.00	22.00	65.00	0.00	0.50	0.30	1015.25
18	218	SOC,Kalamassery	820.00	325.00	0.00	401.80	159.25	32.00	4.00	4.00	115.00	0.00	1.00	0.50	1862.55
19	219	SOC,Kannur	410.00	140.00	0.00	200.90	68.60	15.00	2.00	2.00	70.00	0.00	0.50	0.50	909.50
20	221	TC,Thodupuzha	500.00	800.00	0.00	245.00	392.00	50.00	5.50	11.00	140.00	0.20	0.80	1.00	2145.50
21	230	Tr. Division,Pathana	330.00	500.00	0.00	161.70	245.00	33.00	3.50	5.00	95.00	0.10	0.00	0.90	1374.20

22	296	EC,Harippad	200.00	175.00	0.00	98.00	85.75	11.00	2.00	4.00	65.00	0.00	1.00	0.25	642.00
23	297	EC,Nilambur	145.00	96.00	0.00	71.05	47.04	6.00	0.70	2.00	25.00	0.00	0.00	0.10	392.89
24	298	EC,Sreekandapura	190.00	145.00	0.00	93.10	71.05	10.00	1.00	2.00	35.00	0.00	0.00	0.50	547.65
25	299	EC,Shoranur	350.00	285.00	0.00	171.50	139.65	15.00	2.00	5.00	60.00	0.00	0.75	1.00	1029.90
26	300	EC,Tirur	225.00	170.00	0.00	110.25	83.30	10.00	1.00	3.00	50.00	0.00	1.00	0.30	653.85
27	301	EC (Urban),Tvm.	480.00	530.00	0.00	235.20	259.70	55.00	4.00	10.00	95.00	0.00	1.00	1.00	1670.90
28	302	EC,Kollam.	260.00	270.00	0.00	127.40	132.30	25.00	2.00	6.00	70.00	0.20	0.00	0.60	893.50
29	303	EC,Kottarakkara	239.00	198.00	0.00	117.11	97.02	11.00	1.80	5.00	55.00	0.00	0.50	0.00	724.43
30	304	EC,Kottayam	410.00	300.00	0.00	200.90	147.00	20.00	2.75	3.00	90.00	0.30	1.00	1.00	1175.95
31	305	EC,Pala	220.00	200.00	0.00	107.80	98.00	15.00	1.50	2.50	45.00	0.00	1.50	0.50	691.80
32	306	EC,Alappuzha	280.00	275.00	0.00	137.20	134.75	15.00	2.00	5.00	55.00	1.50	1.00	0.50	906.95
33	307	EC,Ernakulam	330.00	300.00	0.00	161.70	147.00	35.00	3.00	4.00	70.00	1.70	0.50	0.40	1053.30
34	308	EC,Thrissur	330.00	275.00	0.00	161.70	134.75	30.00	2.00	3.00	60.00	1.00	1.00	0.25	998.70
35	309	EC,Palakkad	280.00	220.00	0.00	137.20	107.80	15.00	2.00	2.00	45.00	1.20	1.00	0.40	811.60
36	310	EC,Kozhikode	300.00	300.00	0.00	147.00	147.00	30.00	2.20	4.00	75.00	0.00	1.00	1.00	1007.20
37	311	EC,Kannur	335.00	300.00	0.00	164.15	147.00	30.00	2.30	10.00	72.00	0.50	1.00	1.00	1062.95
38	312	EC,Manjeri	260.00	215.00	0.00	127.40	105.35	13.00	1.50	3.00	40.00	0.00	0.50	0.00	765.75
39	313	EC,Pathanamthitta	175.00	200.00	0.00	85.75	98.00	12.00	1.30	3.00	45.00	0.50	1.00	1.00	622.55
40	314	EC,Thodupuzha	250.00	200.00	0.00	122.50	98.00	15.00	2.00	1.00	60.00	0.50	1.00	0.50	750.50
41	315	EC,Kalpetta	220.00	180.00	0.00	107.80	88.20	12.00	1.50	0.50	55.00	0.00	1.00	0.70	666.70
42	316	EC,Kasaragod	250.00	200.00	0.00	122.50	98.00	12.00	1.50	2.00	55.00	1.00	0.50	1.00	743.50
43	317	EC,Kattakada	180.00	150.00	0.00	88.20	73.50	9.00	1.20	1.00	42.00	0.00	0.00	0.30	545.20
44	318	EC,Perumbavoor	380.00	325.00	0.00	186.20	159.25	20.00	2.70	5.00	75.00	0.20	1.00	1.50	1155.85
45	319	EC,Irinjalakuda	231.00	162.00	0.00	113.19	79.38	10.00	1.50	4.00	63.00	0.00	1.00	0.20	665.27
46	320	EC,Vadakara	201.00	167.00	0.00	98.49	81.83	12.00	1.50	4.00	30.00	0.00	0.50	0.50	596.82
47	321	ED,Tvm.	411.00	2450.00	0.00	201.39	1200.50	210.00	16.00	30.00	320.00	0.50	1.00	15.00	4855.39
48	322	ED,Nedumangad	385.00	1850.00	0.00	188.65	906.50	90.00	12.00	25.00	235.00	0.00	0.50	15.00	3707.65
49	323	ED,Attingal.	420.00	2200.00	0.00	205.80	1078.00	95.00	14.50	17.00	285.00	0.25	1.00	12.00	4328.55
50	324	ED,Neyyattinkara	450.00	2600.00	0.00	220.50	1274.00	140.00	17.00	25.00	310.00	15.00	2.00	10.00	5063.50
51	325	ED,Kazhakkuttom	450.00	2350.00	0.00	220.50	1151.50	175.00	14.75	20.00	320.00	0.10	0.00	12.00	4713.85

52	326	ED,Kattakada	320.00	1750.00	0.00	156.80	857.50	85.00	11.00	50.00	210.00	0.50	1.00	10.00	3451.80
53	331	ED,Kollam	280.00	1600.00	0.00	137.20	784.00	130.00	11.00	15.00	280.00	0.00	0.00	10.00	3247.20
54	332	ED,Karunagappally	330.00	1720.00	0.00	161.70	842.80	83.00	12.00	35.00	220.00	0.30	1.00	10.00	3415.80
55	333	ED,Chathannoor	210.00	1100.00	0.00	102.90	539.00	45.00	8.00	10.00	130.00	0.50	0.00	6.00	2151.40
56	341	ED,Kottarakkara	275.00	1350.00	0.00	134.75	661.50	65.00	9.75	30.00	170.00	0.30	0.50	9.00	2705.80
57	342	ED,Kundara	250.00	1250.00	0.00	122.50	612.50	50.00	8.00	16.00	140.00	0.25	0.50	8.00	2457.75
58	343	ED,Punalur	355.00	1720.00	0.00	173.95	842.80	80.00	12.50	12.00	210.00	0.50	1.00	10.00	3417.75
59	351	ED,Pallom	360.00	1930.00	0.00	176.40	945.70	100.00	15.00	15.00	250.00	1.00	1.00	12.00	3806.10
60	352	ED,Vaikom	330.00	1800.00	0.00	161.70	882.00	90.00	12.25	15.00	220.00	0.50	1.00	12.00	3524.45
61	353	ED,Changanacherry	250.00	1165.00	0.00	122.50	570.85	58.00	9.25	14.00	138.00	0.00	1.00	6.00	2334.60
62	361	ED,Pala	250.00	1500.00	0.00	122.50	735.00	65.00	10.70	6.00	245.00	0.20	1.00	8.00	2943.40
63	362	ED,Ponkunnam	350.00	1650.00	0.00	171.50	808.50	75.00	11.25	20.00	200.00	0.20	1.00	10.00	3297.45
64	371	ED,Alappuzha	282.00	1683.00	0.00	138.17	824.67	83.00	11.00	20.00	195.00	0.00	0.00	7.00	3243.84
65	372	ED,Cherthala	450.00	2200.00	0.00	220.50	1078.00	100.00	15.00	30.00	260.00	0.30	1.00	10.00	4364.80
66	373	ED,Mavelikkara	225.00	950.00	0.00	110.25	465.50	52.00	6.50	15.00	160.00	0.00	0.50	6.00	1990.75
67	374	ED,Chengannoor	250.00	1150.00	0.00	122.50	563.50	52.00	8.30	5.00	155.00	0.00	0.50	8.00	2314.80
68	375	ED,Haripad	275.00	1600.00	0.00	134.75	784.00	75.00	11.00	8.00	185.00	0.50	1.00	10.00	3084.25
69	381	ED,Ernakulam	355.00	1650.00	0.00	173.95	808.50	142.00	11.00	15.00	195.00	0.20	0.75	9.00	3360.40
70	382	ED,Tripunithura	420.00	2350.00	0.00	205.80	1151.50	140.00	15.50	20.00	300.00	0.00	1.00	11.00	4614.80
71	383	ED,Aluva Town	335.00	1750.00	0.00	164.15	857.50	82.00	12.00	15.00	200.00	0.25	0.50	8.00	3424.40
72	384	ED,Perumbavoor.	385.00	1800.00	0.00	188.65	882.00	78.00	10.50	19.00	230.00	0.30	0.50	9.00	3602.95
73	385	ED,Moovattupuzha	450.00	2200.00	0.00	220.50	1078.00	110.00	15.00	20.00	310.00	0.50	1.00	12.00	4417.00
74	386	ED,Mattancherry	280.00	1350.00	0.00	137.20	661.50	82.00	10.00	8.00	160.00	0.15	1.00	6.00	2695.85
75	387	ED,North Paravur	330.00	1500.00	0.00	161.70	735.00	62.00	9.80	13.00	179.00	0.10	1.00	6.00	2997.60
76	388	ED,Angamaly	280.00	1450.00	0.00	137.20	710.50	63.00	9.00	10.00	195.00	0.20	0.50	6.00	2861.40
77	391	ED,Thrissur(East)	385.00	1800.00	0.00	188.65	882.00	120.00	12.00	10.00	285.00	0.40	0.50	12.00	3695.55
78	392	ED,Kunnamkulam	375.00	1650.00	0.00	183.75	808.50	82.00	11.50	10.00	215.00	0.00	1.00	8.00	3344.75
79	393	ED,Irinjalakuda	270.00	1450.00	0.00	132.30	710.50	70.00	11.50	20.00	180.00	0.40	1.00	8.00	2853.70
80	394	ED,Chalakydy	400.00	2000.00	0.00	196.00	980.00	85.00	16.00	25.00	270.00	0.00	1.00	10.00	3983.00
81	395	ED,Thrissur (West)	380.00	1600.00	0.00	186.20	784.00	85.00	10.00	20.00	260.00	0.50	2.00	10.00	3337.70

82	396	ED,Kodungallur	350.00	1650.00	0.00	171.50	808.50	80.00	13.00	18.00	250.00	0.20	1.00	10.00	3352.20
83	397	ED,Wadakkancherr	280.00	1305.00	0.00	137.20	639.45	68.00	10.20	12.00	165.00	6.00	0.00	13.00	2635.85
84	401	ED,Palakkad	460.00	2350.00	0.00	225.40	1151.50	120.00	16.75	25.00	285.00	15.00	2.00	15.00	4665.65
85	402	ED,Chittur	325.00	1730.00	0.00	159.25	847.70	84.00	12.00	14.00	210.00	0.30	0.50	7.00	3389.75
86	403	ED,Shoranur	270.00	1420.00	0.00	132.30	695.80	65.00	9.35	12.00	210.00	0.50	0.00	8.00	2822.95
87	404	ED,Mannarkkad	250.00	1150.00	0.00	122.50	563.50	65.00	8.30	10.00	175.00	0.00	1.00	8.00	2353.30
88	405	ED,Alathur	330.00	1750.00	0.00	161.70	857.50	72.00	13.00	18.00	200.00	0.00	1.00	8.00	3411.20
89	406	ED,Pattambi	300.00	1580.00	0.00	147.00	774.20	76.00	11.50	15.00	205.00	1.00	1.00	12.00	3122.70
90	411	ED,Kozhikode	350.00	2200.00	0.00	171.50	1078.00	166.00	15.00	28.00	260.00	0.00	1.00	10.00	4279.50
91	412	ED,Balussery	425.00	2570.00	0.00	208.25	1259.30	115.00	18.00	13.00	340.00	0.50	0.00	15.00	4964.05
92	413	ED,Vadakara	355.00	2150.00	0.00	173.95	1053.50	112.00	17.00	12.00	260.00	0.50	1.00	12.00	4146.95
93	414	ED,Feroke	260.00	1400.00	0.00	127.40	686.00	105.00	10.50	5.50	200.00	0.50	0.00	7.00	2801.90
94	415	ED,Nadapuram	320.00	1920.00	0.00	156.80	940.80	95.00	15.00	10.00	275.00	0.50	1.50	12.00	3746.60
95	421	ED,Kannur	400.00	2350.00	0.00	196.00	1151.50	110.00	18.00	30.00	270.00	0.00	0.00	12.00	4537.50
96	422	ED,Thalassery	370.00	1950.00	0.00	181.30	955.50	100.00	15.00	10.00	240.00	2.00	1.00	14.00	3838.80
97	423	ED,Iritty	285.00	1930.00	0.00	139.65	945.70	82.00	13.50	15.00	225.00	0.50	1.00	13.00	3650.35
98	424	ED,Payyannur	430.00	2500.00	0.00	210.70	1225.00	115.00	17.50	14.00	310.00	0.20	1.00	15.00	4838.40
99	431	ED,Manjeri	250.00	1300.00	0.00	122.50	637.00	82.00	8.00	10.00	195.00	0.25	1.00	0.00	2605.75
100	432	ED,Tirur	340.00	1650.00	0.00	166.60	808.50	80.00	12.50	15.00	300.00	0.50	0.50	13.00	3386.60
101	433	ED,Perinthalmanna	275.00	1400.00	0.00	134.75	686.00	68.00	9.50	14.00	210.00	0.50	1.00	7.00	2805.75
102	434	ED,Ponnani	350.00	1420.00	0.00	171.50	695.80	75.00	10.50	7.00	220.00	0.30	1.15	1.00	2952.25
103	435	ED,Nilambur	235.00	1270.00	0.00	115.15	622.30	62.00	8.00	13.00	155.00	0.40	1.00	7.00	2488.85
104	436	ED,Tirurangadi	320.00	1650.00	0.00	156.80	808.50	82.00	13.00	5.00	180.00	0.25	0.05	7.00	3222.60
105	437	ED,Kondotty	225.00	1150.00	0.00	110.25	563.50	55.00	7.50	4.00	160.00	0.30	0.50	5.00	2281.05
106	438	ED,Wandoor	250.00	1450.00	0.00	122.50	710.50	62.00	10.00	11.00	200.00	0.50	0.50	10.00	2827.00
107	441	ED,Pathanamthitta	450.00	1850.00	0.00	220.50	906.50	110.00	14.00	15.00	210.00	0.50	0.50	14.00	3791.00
108	442	ED,Adoor	320.00	1680.00	0.00	156.80	823.20	75.00	11.00	16.00	210.00	0.50	0.00	8.00	3300.50
109	443	ED,Thiruvalla	310.00	1356.00	0.00	151.90	664.44	55.00	9.70	7.50	166.00	0.50	0.50	11.00	2732.54
110	451	ED,Thodupuzha	275.00	1200.00	0.00	134.75	588.00	60.00	8.00	22.00	150.00	0.50	0.50	6.00	2444.75
111	452	ED,Kattappana	320.00	1650.00	0.00	156.80	808.50	86.00	11.00	13.00	210.00	0.00	0.50	11.00	3266.80

112	453	ED,Adimaly	200.00	1000.00	0.00	98.00	490.00	51.00	7.00	6.00	150.00	0.50	1.00	7.00	2010.50
113	454	ED,Peerumade	165.00	645.00	0.00	80.85	316.05	41.00	5.70	15.60	90.00	0.30	0.00	3.30	1362.80
114	455	ED,Kalpetta	270.00	1420.00	0.00	132.30	695.80	90.00	9.70	13.00	210.00	0.00	1.00	11.50	2853.30
115	456	ED,Mananthavady	215.00	1200.00	0.00	105.35	588.00	78.00	8.50	7.00	200.00	0.00	1.00	10.00	2412.85
116	471	ED,Kanhangad	380.00	2200.00	0.00	186.20	1078.00	100.00	14.00	8.00	260.00	0.30	1.00	10.00	4237.50
117	472	ED,Kasaragod	390.00	1950.00	0.00	191.00	955.50	95.00	13.60	14.00	210.00	0.50	1.00	10.00	3830.60
118	851	IC,Thrissur	20.00	15.00	0.00	9.80	7.35	52.00	2.50	5.00	90.00	0.50	2.00	1.00	205.15
119	951	Director,R & DSO,	0.00	1580.00	0.00	0.00	774.20	52.00	4.00	4.00	150.00	0.00	1.00	0.20	2565.40
120	952	CE (HRM)	6100.00	4500.00	0.00	2989.00	2205.00	550.00	37.00	130.00	1000.00	2250.00	8.00	5.00	19774.00
121	953	CE (Distbn. North),	340.00	175.00	0.00	166.60	85.75	25.00	2.00	3.00	70.00	0.50	1.00	0.30	869.15
122	957	CE,Tr. (N),Kozhikod	220.00	62.00	0.00	107.80	30.15	15.00	1.00	2.00	25.00	0.00	0.50	0.20	463.65
123	962	CE (Distbn. Central	330.00	145.00	0.00	161.00	71.05	20.00	1.40	5.00	60.00	0.00	1.00	0.00	794.45
124	963	CE (DS),Power Hou	190.00	95.00	0.00	93.10	46.55	12.00	0.80	4.00	30.00	0.00	1.00	0.25	472.70
125	967	CE (Distbn. North M	130.00	28.00	0.00	63.70	13.72	6.00	0.50	2.00	25.00	0.00	1.00	0.25	270.17
		TOTAL	49769	147227	42	24386	72141	8492	1050	1624	21540	2337	102	747	329457

13. EMPLOYEE COST (REVENUE ACCOUNT) - 75 Group
REVISED BUDGET ESTIMATE FOR 2021-22

(₹ in Lakh)

SI	Loc	Name of Office	Salaries		Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benefits-NPS	TOTAL
			Officers	Staff		Officers	Staff									
			75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,835.836	
1	101	GC,Meencut	589.00	1170.00	12.00	117.80	234.00	85.00	4.70	3.30	168.00	0.00	1	2.5	0	2387.3
2	102	GC,Thrissur	750.00	695.00	0.00	150.00	139.00	100.00	3.47	5.00	138.00	0.00	0	3	0.1	1983.57
3	103	GC,Moolamattom	1400.00	1000.00	13.00	280.00	200.00	100.00	6.71	30.40	200.00	0.00	1	4	0	3235.11
4	104	GC,Moozhiyar	900.00	950.00	10.00	180.00	190.00	130.00	4.84	10.00	120.00	0.30	0.5	6	0.1	2501.74
5	207	GC,Kothamangalam	645.00	560.00	0.00	129.00	112.00	95.00	3.08	8.00	115.00	1.00	0.5	1.5	0	1670.08
6	851	IC,Thrissur														0
7	951	Dr,R & DSO,Pallom	0.00	2219.00	0.00	0.00	443.00	106.00	3.82	5.00	150.00	0.00	1	0.2	0	2928.02
8	111	GC, Kozhikode	540.00	380.00	0.00	108.00	76.00	78.00	2.53	5.00	100.00	0.00	3	1.8	0	1294.33
9	201	TC,Kottarakkara	700.00	850.00	0.00	140.00	170.00	120.00	5.72	15.00	200.00	0.50	1	4	0	2206.22
10	202	TC,Poovanthuruthu	950.00	1050.00	0.00	190.00	210.00	92.00	5.53	14.00	200.00	0.00	0	2	0	2713.53
11	203	TC,Thrissur	1505.00	1732.00	0.00	301.00	346.40	170.00	8.72	20.00	220.00	0.50	1	3	0	4307.62
12	204	TC,Kozhikode	1150.00	1300.00	0.00	230.00	260.00	160.00	7.54	10.00	250.00	1.00	1	2.5	0	3372.04
13	208	TC,Palakkad	1000.00	1300.00	0.00	200.00	260.00	110.00	6.24	16.00	200.00	0.00	0	4	0	3096.24
14	209	TC,Kannur	1210.00	1420.00	0.00	242.00	284.00	150.00	7.87	15.00	220.00	0.50	1	4	0	3554.37
15	211	TC,Malappuram	1000.00	950.00	0.00	200.00	190.00	120.00	5.31	8.00	200.00	0.50	0	2	0	2675.81
16	212	TC,Kalamassery	1300.00	1550.00	0.00	260.00	310.00	180.00	7.37	18.00	230.00	0.50	1	4	0	3860.87
17	214	TC,Tvm.	1190.00	1710.00	0.00	238.00	342.00	220.00	8.09	20.00	225.00	0.50	0	3	0	3956.59
18	215	TC,Alappuzha	1050.00	1420.00	0.00	210.00	284.00	120.00	6.68	15.00	200.00	0.00	0	4	0	3309.68
19	217	SOC,VB,Tvm.	550.00	240.00	0.00	110.00	48.00	55.00	1.71	20.00	90.00	0.04	0	0.3	0	1115.05
20	218	SOC,Kalamassery	1200.00	325.00	0.00	240.00	65.00	58.00	3.27	5.00	130.00	0.10	0.5	0.5	0	2027.37
21	219	SOC,Kannur	600.00	170.00	0.00	120.00	34.00	40.00	1.68	2.00	50.00	0.00	0.5	0.5	0	1018.68

SI	Loc	Name of Office	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,835.836	
22	221	TC,Thodupuzha	800.00	900.00	0.00	160.00	180.00	110.00	5.00	10.00	160.00	0.16	1	1.5	0	2327.66
23	230	Tr. Dn,Pathanamthitta	550.00	580.00	0.00	110.00	116.00	70.00	2.86	5.00	100.00	0.10	0.5	0.9	0	1535.36
24	957	CE,Tr. (N),Kozhikode	270.00	55.00	0.00	54.00	11.00	18.00	0.58	2.00	25.00	0.00	0.5	0.2	0	436.28
25	296	EC,Harippad	230.00	175.00	0.00	46.00	35.00	20.00	0.85	4.00	65.00	0.00	1	0.25	0	577.1
26	297	EC,Nilambur	175.00	140.00	0.00	35.00	28.00	16.00	0.74	1.00	25.00	0.00	1.5	0.1	0	422.34
27	298	EC,Sreekandapuram	280.00	180.00	0.00	56.00	36.00	25.00	0.91	2.00	50.00	0.00	1	0.6	0	631.51
28	299	EC,Shoranur	415.00	305.00	0.00	83.00	61.00	35.00	1.76	5.00	50.00	0.00	0.75	1	0	957.51
29	300	EC,Tirur	320.00	170.00	0.00	64.00	34.00	25.00	0.91	4.00	50.00	0.00	1	0	0	668.91
30	301	EC (Urban),Tvm.	580.00	550.00	0.00	116.00	110.00	90.00	2.78	10.00	110.00	0.00	0	2	0	1570.78
31	302	EC,Kollam.	325.00	290.00	0.00	65.00	58.00	55.00	1.54	5.00	70.00	0.10	0	0.6	0	870.24
32	303	EC,Kottarakkara	300.00	300.00	0.00	60.00	60.00	20.00	1.27	5.00	60.00	0.00	0.5	0	0	806.77
33	304	EC,Kottayam	565.00	320.00	0.00	113.00	64.00	55.00	2.02	17.00	80.00	0.30	1	1	0	1218.32
34	305	EC,Pala	277.00	200.00	0.00	55.40	40.00	23.00	0.99	5.00	45.00	0.10	1	0.5	0	647.99
35	306	EC,Alappuzha	310.00	310.00	0.00	62.00	62.00	45.00	1.60	12.00	53.00	1.00	1	0.5	0	858.1
36	307	EC,Ernakulam	450.00	350.00	0.00	90.00	70.00	75.00	2.01	4.00	80.00	6.00	0.5	0.6	0	1128.11
37	308	EC,Thrissur	472.00	330.00	0.00	94.40	66.00	65.00	1.62	5.00	85.00	3.00	1	0.4	0	1123.42
38	309	EC,Palakkad	330.00	240.00	0.00	66.00	48.00	36.00	1.46	3.50	40.00	1.00	0.5	0.35	0	766.81
39	310	EC,Kozhikode	400.00	430.00	0.00	80.00	86.00	70.00	2.04	5.00	60.00	0.00	0	0.5	0	1133.54
40	311	EC,Kannur	400.00	370.00	0.00	80.00	74.00	65.00	1.98	3.00	70.00	0.50	1	1	0	1066.48
41	312	EC,Manjeri	310.00	232.00	0.00	62.00	46.40	28.00	1.32	3.00	40.00	0.00	0	0	0	722.72
42	313	EC,Pathanamthitta	250.00	200.00	0.00	50.00	40.00	30.00	1.02	4.00	30.00	0.00	0	0.2	0	605.22
43	314	EC,Thodupuzha	335.00	265.00	0.00	67.00	53.00	30.00	1.32	3.00	70.00	0.00	0	0.3	0	824.62
44	315	EC,Kalpetta	250.00	190.00	0.00	50.00	38.00	28.00	0.96	1.00	51.00	0.00	1	0.7	0	610.66
45	316	EC,Kasaragod	300.00	225.00	0.00	60.00	45.00	40.00	1.05	2.00	40.00	0.50	1	1	0	715.55
46	317	EC,Kattakada	185.00	150.00	0.00	37.00	30.00	12.00	0.74	1.00	30.00	0.00	0	0.3	0	446.04
47	318	EC,Perumbavoor	550.00	350.00	0.00	110.00	70.00	50.00	1.98	5.00	70.00	0.20	1	1.5	0	1209.68
48	319	EC,Irinjalakuda	335.00	192.00	0.00	67.00	38.40	27.00	1.24	6.80	60.00	0.00	0	0.2	0	727.64

SI	Loc	Name of Office	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,835.836	
49	320	EC,Vadakara	290.00	180.00	0.00	58.00	36.00	21.00	1.07	4.00	30.00	0.00	0.5	0.5	0	621.07
50	321	ED,Tvm.	636.00	3450.00	0.00	127.20	690.00	415.00	14.47	30.00	480.00	0.50	1	25	0	5869.17
51	322	ED,Nedumangad	450.00	2350.00	0.00	90.00	470.00	172.00	11.10	15.00	300.00	0.50	1	15	5	3879.6
52	323	ED,Attingal.	520.00	2800.00	0.00	104.00	560.00	190.00	13.23	30.00	350.00	0.50	1	17	0	4585.73
53	324	ED,Neyyattinkara	546.00	3312.00	0.00	109.20	662.40	246.00	15.37	28.00	350.00	1.00	2	11.5	2	5285.47
54	325	ED,Kazhakkuttom	540.00	3000.00	0.00	108.00	600.00	330.00	13.22	30.00	400.00	0.50	0	17	0	5038.72
55	326	ED,Kattakada	350.00	2050.00	0.00	70.00	410.00	180.00	8.82	15.00	300.00	1.40	1	12	5	3403.22
56	331	ED,Kollam	410.00	2150.00	0.00	82.00	430.00	280.00	9.50	20.00	350.00	0.50	1	12	1	3746
57	332	ED,Karunagappally	403.00	2300.00	0.00	80.60	460.00	165.00	9.76	50.00	300.00	0.25	0	15	0.5	3784.11
58	333	ED,Chathannoor	260.00	1450.00	0.00	52.00	290.00	110.00	6.38	13.00	250.00	0.50	0	10	0	2441.88
59	341	ED,Kottarakkara	390.00	1750.00	0.00	78.00	350.00	137.00	7.92	15.00	170.00	0.50	0.5	9	0	2907.92
60	342	ED,Kundara	332.00	1550.00	0.00	66.40	310.00	100.00	6.55	10.00	140.00	0.50	1	8	0	2524.45
61	343	ED,Punalur	480.00	2300.00	0.00	96.00	460.00	170.00	10.37	12.00	210.00	0.50	1	10	1	3750.87
62	351	ED,Pallom	480.00	2400.00	0.00	96.00	480.00	220.00	10.65	20.00	300.00	0.50	1	13	1	4022.15
63	352	ED,Vaikom	400.00	2350.00	0.00	80.00	470.00	175.00	10.34	25.00	250.00	0.50	1	12	5	3778.84
64	353	ED,Changanacherry	350.00	1590.00	0.00	70.00	318.00	130.00	7.11	17.00	160.00	0.50	1	6	0	2649.61
65	361	ED,Pala	403.00	2077.00	0.00	80.60	415.40	157.00	9.54	16.00	300.00	0.15	1	13	0	3472.69
66	362	ED,Ponkunnam	410.00	1856.00	0.00	82.00	371.00	156.00	9.19	16.00	200.00	0.50	1	10	3	3114.69
67	371	ED,Alappuzha	477.00	2380.00	0.00	95.40	476.00	191.00	10.81	22.00	300.00	0.20	0	14	1.5	3967.91
68	372	ED,Cherthala	505.00	2900.00	0.00	101.00	580.00	200.00	13.48	20.00	275.00	0.30	1	13	0	4608.78
69	373	ED,Mavelikkara	300.00	1220.00	0.00	60.00	244.00	100.00	5.61	6.00	120.00	0.00	0	6	1.5	2063.11
70	374	ED,Chengannoor	300.00	1580.00	0.00	60.00	316.00	120.00	6.82	15.00	220.00	0.00	1	10	1	2629.82
71	375	ED,Haripad	321.00	1900.00	0.00	64.20	380.00	165.00	9.21	8.00	245.00	0.50	1	13	3	3109.91
72	381	ED,Ernakulam	440.00	2000.00	0.00	88.00	400.00	260.00	9.24	15.00	200.00	0.20	0.75	9	0	3422.19
73	382	ED,Tripunithura	535.00	3000.00	0.00	107.00	600.00	260.00	12.79	14.00	400.00	0.30	0.5	18	0	4947.59
74	383	ED,Aluva Town	480.00	2300.00	5.00	96.00	460.00	200.00	10.14	22.00	280.00	0.30	1.5	8.5	1	3864.44
75	384	ED,Perumbavoor.	360.00	2000.00	0.00	72.00	400.00	161.00	8.40	25.00	230.00	0.30	0.5	12	0.55	3269.75

SI	Loc	Name of Office	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,835.836	
76	385	ED,Moovattupuzha	560.00	2600.00	0.00	112.00	520.00	220.00	12.39	50.00	320.00	0.50	1	17	2	4414.89
77	386	ED,Mattancherry	350.00	1750.00	0.00	70.00	350.00	180.00	7.89	7.00	200.00	0.00	0	8	0	2922.89
78	387	ED,North Paravur	340.00	1730.00	0.00	68.00	346.00	124.00	8.31	20.00	179.00	0.10	1	11	0	2827.41
79	388	ED,Angamaly	350.00	1750.00	0.00	70.00	350.00	146.00	7.65	11.00	212.00	0.00	0.5	9	0.1	2906.25
80	391	ED,Thrissur(East)	485.00	2300.00	0.00	97.00	460.00	230.00	10.57	12.00	350.00	0.40	0.5	16	1	3962.47
81	392	ED,Kunnamkulam	470.00	2300.00	0.00	94.00	460.00	165.00	10.19	15.00	215.00	0.25	0.5	10	0	3739.94
82	393	ED,Irinjalakuda	400.00	2000.00	0.00	80.00	400.00	170.00	9.40	20.00	270.00	0.40	1	8	0	3358.8
83	394	ED,Chalaky	540.00	2650.00	0.00	108.00	530.00	185.00	12.25	20.00	230.00	0.10	1.5	10	0	4286.85
84	395	ED,Thrissur (West)	380.00	1900.00	0.00	76.00	380.00	180.00	9.13	20.00	260.00	0.80	1	10	1	3217.93
85	396	ED,Kodungallur	430.00	2100.00	0.00	86.00	420.00	180.00	9.49	20.00	320.00	0.00	1	14	0	3580.49
86	397	ED,Wadakkancherry	400.00	2000.00	0.00	80.00	400.00	151.00	8.61	12.00	175.00	6.00	0	11	0	3243.61
87	401	ED,Palakkad	580.00	3100.00	0.00	116.00	620.00	280.00	14.05	20.00	380.00	0.15	1	18	5	5134.2
88	402	ED,Chittur	378.00	2148.00	0.00	75.60	429.60	170.00	10.59	15.00	250.00	0.30	0.5	10	1	3488.59
89	403	ED,Shoranur	360.00	1690.00	0.00	72.00	338.00	130.00	7.70	10.00	210.00	0.15	1	8	0	2826.85
90	404	ED,Mannarkkad	250.00	1450.00	0.00	50.00	290.00	124.00	6.27	10.00	180.00	0.00	1	8	0	2369.27
91	405	ED,Alathur	450.00	2410.00	0.00	90.00	482.00	170.00	11.61	18.00	280.00	0.00	0	15	0.25	3926.86
92	406	ED,Pattambi	420.00	2300.00	0.00	84.00	460.00	180.00	10.38	12.00	300.00	0.50	1	15	0.1	3782.98
93	411	ED,Kozhikode	580.00	2800.00	0.00	116.00	560.00	290.00	13.72	20.00	260.00	0.00	1	12	1	4653.72
94	412	ED,Balusser	440.00	2570.00	0.00	88.00	514.00	180.00	10.75	10.00	340.00	0.50	0.5	15	0	4168.75
95	413	ED,Vadakara	550.00	3160.00	0.00	110.00	632.00	250.00	14.74	12.00	300.00	0.50	1	17	1	5048.24
96	414	ED,Feroke	550.00	2712.00	0.00	110.00	542.40	300.00	12.66	9.00	250.00	0.50	0.5	16	0	4503.06
97	415	ED,Nadapuram	520.00	2580.00	0.00	104.00	516.00	175.00	12.07	17.00	320.00	0.50	1	15	3	4263.57
98	421	ED,Kannur	512.00	3300.00	0.00	102.40	660.00	296.00	15.30	25.00	400.00	0.50	0	15	0	5326.2
99	422	ED,Thalassery	518.00	2750.00	0.00	103.60	550.00	220.00	13.03	15.00	311.00	0.50	1	14	0	4496.13
100	423	ED,Irity	380.00	2450.00	0.00	76.00	490.00	185.00	11.79	12.00	230.00	0.50	1	13	1	3850.29
101	424	ED,Payyannur	540.00	3200.00	0.00	108.00	640.00	250.00	14.96	16.00	400.00	0.20	1	15	0	5185.16
102	431	ED,Manjeri	300.00	1500.00	0.00	60.00	300.00	150.00	7.04	8.00	200.00	0.25	1	0	0	2526.29

SI	Loc	Name of Office	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,835.836	
103	432	ED,Tirur	550.00	2350.00	0.00	110.00	470.00	190.00	10.92	9.00	400.00	0.50	0.5	13	0	4103.92
104	433	ED,Perinthalmanna	325.00	1800.00	0.00	65.00	360.00	130.00	7.81	12.00	220.00	0.50	1	7	0	2928.31
105	434	ED,Ponnani	385.00	1950.00	0.00	77.00	390.00	150.00	8.40	7.00	242.00	0.30	1	1	3	3214.7
106	435	ED,Nilambur	345.00	1677.00	0.00	69.00	335.00	150.00	7.54	8.00	160.00	0.40	1	7	0	2759.94
107	436	ED,Tirurangadi	411.00	2200.00	0.00	82.20	440.00	175.00	9.89	10.00	227.00	0.20	0.15	10	1	3566.44
108	437	ED,Kondotty	320.00	1500.00	0.00	64.00	300.00	120.00	7.04	4.00	225.00	0.30	1	8	0	2549.34
109	438	ED,Wandoor	354.00	1840.00	0.00	70.80	368.00	140.00	8.62	12.00	200.00	0.50	1	10	0	3004.92
110	441	ED,Pathanamthitta	620.00	2400.00	0.00	124.00	480.00	198.00	11.73	12.00	260.00	0.50	0	15	0	4121.23
111	442	ED,Adoor	450.00	2200.00	0.00	90.00	440.00	165.00	10.05	36.00	253.00	0.50	0	8	3.4	3655.95
112	443	ED,Thiruvalla	360.00	1600.00	0.00	72.00	320.00	140.00	7.40	10.00	170.00	5.00	0.6	10	3	2698
113	451	ED,Thodupuzha	305.00	1350.00	0.00	61.00	270.00	120.00	6.80	30.00	150.00	0.50	0.5	8	0	2301.8
114	452	ED,Kattappana	420.00	2020.00	0.00	84.00	404.00	180.00	9.42	10.00	210.00	0.40	0.5	16	0	3354.32
115	453	ED,Adimaly	250.00	1150.00	0.00	50.00	230.00	100.00	5.26	6.00	160.00	20.00	1	8.5	0	1980.76
116	454	ED,Peerumade	190.00	950.00	0.00	38.00	190.00	70.00	4.21	15.00	104.00	0.00	0	5	0	1566.21
117	455	ED,Kalpetta	272.00	1700.00	0.00	54.40	340.00	150.00	7.56	10.00	210.00	0.00	1	11.5	0	2756.46
118	456	ED,Mananthavady	289.00	1740.00	0.00	57.80	348.00	150.00	7.62	7.00	200.00	0.00	1	10.5	0	2810.92
119	471	ED,Kanhangad	420.00	2800.00	0.00	84.00	560.00	215.00	12.32	8.00	270.00	0.30	1	15	0	4385.62
120	472	ED,Kasaragod	555.00	2620.00	0.00	111.00	524.00	216.00	12.01	14.00	300.00	0.20	1	12	2.9	4368.11
121	953	CE (Distbn. North),Koz	520.00	175.00	0.00	104.00	35.00	60.00	1.49	3.00	70.00	0.50	1	0.5	0	970.49
122	962	CE (Distbn. Central),E	270.00	160.00	0.00	54.00	32.00	35.00	1.05	3.00	35.00	0.00	1	0	0	591.05
123	963	CE (DS),Power House,	240.00	106.00	0.00	48.00	21.00	25.00	0.70	4.00	30.00	0.00	1	0.25	0	475.95
124	967	CE (Distbn. North Mala	155.00	45.00	0.00	31.00	9.00	10.00	0.40	3.00	10.00	0.00	1	0.25	0	264.65
125	952	CE (HRM)	8200.00	6200.00	0.00	1640.00	1240.00	###	31.79	130.00	1100.00	###	4.25	5	1	24052
		Grand Total	67800	190918	40	13560	38182	17933	891	1690	24733	4274	92	900	63	361076

13. EMPLOYEE COST (REVENUE ACCOUNT) - 75 Group
REVISED BUDGET ESTIMATE FOR 2021-22

(₹ in Lakh)

SI	Loc	Name of Office	Salaries		Over time/Holiday wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Terminal benefits-NPS	TOTAL
			Officers	Staff		Officers	Staff									
			75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.830,835.836	
1	101	GC,Meencut	600.00	1170.00	13.00	144.00	280.00	93.00	2.00	4.00	175.00	0.00	1	3	0	2485
2	102	GC,Thrissur	750.00	723.00	0.00	180.00	173.50	100.00	5.00	4.00	138.00	0.00	0	3	0	2076.5
3	103	GC,Moolamattom	1450.00	1050.00	15.00	348.00	252.00	120.00	7.00	25.00	250.00	0.00	1	4	0	3522
4	104	GC,Moozhiyar	925.00	1000.00	12.00	222.00	240.00	140.00	5.50	10.00	130.00	0.30	0.5	5	0.5	2690.8
5	207	GC,Kothamangalam	650.00	600.00	0.00	156.00	144.00	110.00	4.00	8.00	140.00	1.00	0.5	2	0	1815.5
6	951	Director,R & DSO,	0.00	2320.00	0.00	0.00	556.00	120.00	4.00	6.00	180.00	0.00	1	0.2	0	3187.2
7	111	GC, Kozhikode	580.00	420.00	0.00	139.20	100.80	84.00	4.00	5.00	100.00	0.00	3	2	0	1438
8	201	TC,Kottarakkara	750.00	890.00	0.00	180.00	213.60	120.00	6.00	15.00	200.00	0.50	1	4	0	2380.1
9	202	TC,Poovanthuruthu	965.00	1100.00	0.00	231.60	264.00	95.00	6.50	15.00	200.00	0.00	0	2	0	2879.1
10	203	TC,Thrissur	1550.00	1780.00	0.00	372.00	427.20	180.00	9.00	20.00	230.00	1.00	1	3	0	4573.2
11	204	TC,Kozhikode	1200.00	1380.00	0.00	288.00	331.20	170.00	8.00	10.00	250.00	1.00	1	1.5	0	3640.7
12	208	TC,Palakkad	1050.00	1400.00	0.00	252.00	336.00	110.00	6.50	18.00	200.00	0.00	0	5	0	3377.5
13	209	TC,Kannur	1200.00	1500.00	0.00	288.00	360.00	160.00	8.00	18.00	230.00	0.50	1	4	0	3769.5
14	211	TC,Malappuram	1025.00	1000.00	0.00	246.00	240.00	130.00	5.50	8.00	200.00	0.50	0	2	0	2857
15	212	TC,Kalamassery	1400.00	1620.00	0.00	336.00	388.80	200.00	8.00	20.00	250.00	0.50	1	5	0	4229.3
16	214	TC,Tvm.	1280.00	1800.00	0.00	307.20	432.00	240.00	8.50	22.00	230.00	0.50	0	3	0	4323.2
17	215	TC,Alappuzha	1100.00	1500.00	0.00	264.00	360.00	130.00	7.00	17.00	225.00	0.00	0	4	0	3607
18	217	SOC,VB,Tvm.	580.00	265.00	0.00	139.20	63.60	61.00	2.00	20.00	95.00	0.04	0	0.3	0	1226.14
19	218	SOC,Kalamassery	1280.00	360.00	0.00	307.20	86.40	64.00	3.50	5.00	125.00	0.10	0.5	0.5	0	2232.2
20	219	SOC,Kannur	650.00	200.00	0.00	156.00	48.00	50.00	2.00	5.00	50.00	0.00	0.5	0.5	0	1162
21	221	TC,Thodupuzha	850.00	950.00	0.00	204.00	228.00	120.00	5.00	10.00	160.00	0.16	0	1.5	0	2528.66

SI	Loc	Name of Office	75111,75 116,7511 7,75136	75122 to 176	75216 to 276	75311,75 316,7531 7,75336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.83 0,835. 836	
22	230	Tr. Division,Pathana	600.00	620.00	0.00	144.00	148.80	80.00	3.50	5.00	120.00	0.10	0	0.9	0	1722.3
23	957	CE,Tr. (N),Kozhikod	300.00	75.00	0.00	72.00	18.00	20.00	1.00	2.00	31.00	0.00	0.5	0.2	1	520.7
24	296	EC,Harippad	280.00	200.00	0.00	67.20	48.00	22.00	2.00	4.00	65.00	0.00	0	0.25	0	688.45
25	297	EC,Nilambur	195.00	150.00	0.00	46.80	36.00	18.00	0.75	1.00	30.00	0.00	1.5	0.1	0	479.15
26	298	EC,Sreekandapuram	300.00	200.00	0.00	72.00	48.00	30.00	1.25	2.00	50.00	0.00	1	0.6	0	704.85
27	299	EC,Shoranur	450.00	335.00	0.00	108.00	80.40	40.00	2.00	5.00	50.00	0.00	1	1	0	1072.4
28	300	EC,Tirur	350.00	175.00	0.00	84.00	42.00	30.00	1.00	4.00	40.00	0.00	1	0	0	727
29	301	EC (Urban),Tvm.	600.00	600.00	0.00	144.00	144.00	99.00	3.00	10.00	110.00	0.00	1	2	0	1713
30	302	EC,Kollam.	355.00	320.00	0.00	85.20	76.80	60.00	2.00	6.00	80.00	0.10	0	0.6	0	985.7
31	303	EC,Kottarakkara	310.00	300.00	0.00	74.40	72.00	30.00	1.50	5.00	90.00	0.00	0.5	0	0	883.4
32	304	EC,Kottayam	600.00	350.00	0.00	144.00	84.00	60.00	2.00	10.00	90.00	0.30	1	1	0	1342.3
33	305	EC,Pala	310.00	220.00	0.00	74.40	52.80	30.00	1.00	5.00	50.00	0.10	1	0.5	0	744.8
34	306	EC,Alappuzha	360.00	350.00	0.00	86.40	84.00	55.00	1.50	7.00	65.00	1.00	1	0.5	0	1011.4
35	307	EC,Ernakulam	490.00	380.00	0.00	117.60	91.20	80.00	2.00	4.00	90.00	7.00	0.5	0.5	0	1262.8
36	308	EC,Thrissur	500.00	350.00	0.00	120.00	84.00	70.00	1.50	4.00	83.00	3.00	1	0.5	0	1217
37	309	EC,Palakkad	350.00	250.00	0.00	84.00	60.00	40.00	1.50	3.50	45.00	1.00	1	0.4	0	836.4
38	310	EC,Kozhikode	440.00	460.00	0.00	105.60	110.40	80.00	2.00	5.00	70.00	0.00	0	1	0	1274
39	311	EC,Kannur	430.00	374.00	0.00	103.20	89.76	72.00	2.00	3.00	70.00	0.50	1	1	0	1146.46
40	312	EC,Manjeri	315.00	240.00	0.00	75.60	57.60	31.00	1.40	3.00	34.00	0.00	0	0	0	757.6
41	313	EC,Pathanamthitta	270.00	230.00	0.00	64.80	55.20	40.00	1.00	4.00	30.00	0.00	0	0.3	0	695.3
42	314	EC,Thodupuzha	365.00	290.00	0.00	87.60	69.60	35.00	1.40	3.00	75.00	0.00	1	0.4	0	928
43	315	EC,Kalpetta	290.00	228.00	0.00	69.60	54.70	34.00	1.00	1.00	55.00	0.00	1	0.9	0	735.2
44	316	EC,Kasaragod	350.00	255.00	0.00	84.00	61.20	45.00	1.00	2.00	50.00	1.00	1	1	0	851.2
45	317	EC,Kattakada	200.00	165.00	0.00	48.00	39.60	13.00	0.80	1.00	32.00	0.00	0	0.3	0	499.7
46	318	EC,Perumbavoor	560.00	380.00	0.00	134.40	91.20	60.00	2.00	5.00	70.00	0.20	1	1.5	0	1305.3
47	319	EC,Irinjalakuda	334.00	211.00	0.00	80.16	50.64	27.00	1.20	6.00	60.00	0.00	0	0.2	0	770.2
48	320	EC,Vadakara	320.00	220.00	0.00	76.80	52.80	25.00	1.20	4.00	30.00	0.00	1	0.6	0	731.4

SI	Loc	Name of Office	75111,75 116,7511 7,75136	75122 to 176	75216 to 276	75311,75 316,7531 7,75336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.83 0,835. 836	
49	321	ED,Tvm.	690.00	3600.00	0.00	165.60	864.00	500.00	14.00	30.00	500.00	0.50	1	25	0	6390.1
50	322	ED,Nedumangad	500.00	2450.00	0.00	120.00	588.00	180.00	11.20	15.00	300.00	0.50	1	8	5	4178.7
51	323	ED,Attingal.	580.00	3000.00	0.00	139.20	720.00	200.00	13.50	30.00	350.00	0.50	1	17	0	5051.2
52	324	ED,Neyyattinkara	575.00	3450.00	0.00	138.00	828.00	250.00	15.50	28.00	375.00	1.00	2	13	3	5678.5
53	325	ED,Kazhakkuttom	550.00	3020.00	0.00	132.00	724.80	330.00	14.00	30.00	400.00	0.50	0	18	0	5219.3
54	326	ED,Kattakada	400.00	2100.00	0.00	96.00	504.00	210.00	9.00	10.00	320.00	1.00	1	15	5	3671
55	331	ED,Kollam	460.00	2250.00	0.00	110.40	540.00	320.00	11.00	20.00	400.00	0.50	1	12	2	4126.9
56	332	ED,Karunagappally	421.00	2350.00	0.00	101.02	564.00	182.00	10.00	50.00	320.00	0.25	0	16	0.5	4014.77
57	333	ED,Chathannoor	275.00	1520.00	0.00	66.00	364.80	115.00	7.50	15.00	270.00	0.50	0	10	0	2643.8
58	341	ED,Kottarakkara	440.00	1800.00	0.00	105.60	432.00	140.00	8.00	15.00	185.00	0.50	0.5	6	0	3132.6
59	342	ED,Kundara	345.00	1620.00	0.00	82.80	388.80	120.00	7.00	10.00	150.00	0.50	1	8	0	2733.1
60	343	ED,Punalur	510.00	2400.00	0.00	122.40	576.00	190.00	10.50	12.00	250.00	0.50	1	12	1	4085.4
61	351	ED,Pallom	525.00	2500.00	0.00	126.00	600.00	250.00	11.00	20.00	300.00	0.50	1	16	1	4350.5
62	352	ED,Vaikom	420.00	2450.00	0.00	100.80	588.00	185.00	11.00	25.00	275.00	0.50	1	12	5	4073.3
63	353	ED,Changanacherry	390.00	1650.00	0.00	93.60	396.00	170.00	7.50	17.00	175.00	0.50	1	6.5	0	2907.1
64	361	ED,Pala	450.00	2180.00	0.00	108.00	523.20	180.00	10.00	6.00	320.00	0.20	1	15	0	3793.4
65	362	ED,Ponkunnam	420.00	1950.00	0.00	100.80	468.00	160.00	9.50	15.00	210.00	0.50	1	12	4	3350.8
66	371	ED,Alappuzha	520.00	2460.00	0.00	124.80	590.40	211.00	11.00	22.00	330.00	0.20	0	8	2	4279.4
67	372	ED,Cherthala	515.00	3000.00	0.00	123.60	720.00	205.00	13.50	20.00	285.00	0.30	1	18	3	4904.4
68	373	ED,Mavelikkara	330.00	1300.00	0.00	79.20	312.00	104.00	5.75	10.00	132.00	0.00	0	6	2	2280.95
69	374	ED,Chengannoor	350.00	1670.00	0.00	84.00	400.80	130.00	7.00	15.00	280.00	0.00	1	12	1	2950.8
70	375	ED,Haripad	360.00	2000.00	0.00	86.40	480.00	185.00	9.25	8.00	260.00	0.50	1	15	3	3408.15
71	381	ED,Ernakulam	480.00	2100.00	0.00	115.20	504.00	260.00	9.50	18.00	234.00	0.20	0.75	11	0	3732.65
72	382	ED,Tripunithura	580.00	3100.00	0.00	139.20	744.00	280.00	13.00	17.00	400.00	0.20	0.2	20	0	5293.6
73	383	ED,Aluva Town	520.00	2400.00	5.00	124.80	576.00	245.00	10.50	22.00	330.00	0.25	1	10	1	4245.55
74	384	ED,Perumbavoor.	396.00	2100.00	0.00	95.04	504.00	190.00	8.50	25.00	250.00	0.30	1	12	0.55	3582.39
75	385	ED,Moovattupuzha	600.00	2700.00	0.00	144.00	648.00	250.00	12.50	50.00	380.00	0.50	1	17	2	4805

SI	Loc	Name of Office	75111,75 116,7511 7,75136	75122 to 176	75216 to 276	75311,75 316,7531 7,75336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.83 0,835. 836	
76	386	ED,Mattancherry	390.00	1850.00	0.00	93.60	444.00	200.00	8.50	7.00	220.00	0.00	1	5	0	3219.1
77	387	ED,North Paravur	350.00	1800.00	0.00	84.00	432.00	136.00	8.50	20.00	196.00	0.15	1	12	0	3039.65
78	388	ED,Angamaly	380.00	1820.00	0.00	91.20	436.80	175.00	8.00	12.00	235.00	0.00	0.5	7	0	3165.5
79	391	ED,Thrissur(East)	500.00	2400.00	0.00	120.00	576.00	250.00	10.75	15.00	380.00	0.40	0.5	15	1	4268.65
80	392	ED,Kunnamkulam	500.00	2400.00	0.00	120.00	576.00	200.00	10.50	15.00	260.00	0.25	1	10	0	4092.75
81	393	ED,Irinjalakuda	450.00	2100.00	0.00	108.00	504.00	200.00	9.50	20.00	300.00	0.40	1	9	0	3701.9
82	394	ED,Chalakydy	575.00	2750.00	0.00	138.00	660.00	195.00	12.25	20.00	245.00	0.15	1.5	10	0	4606.9
83	395	ED,Thrissur (West)	440.00	2000.00	0.00	105.60	480.00	220.00	9.50	20.00	280.00	0.50	1	12	2	3570.6
84	396	ED,Kodungallur	480.00	2200.00	0.00	115.20	528.00	200.00	9.50	20.00	350.00	0.00	1	14	0	3917.7
85	397	ED,Wadakkancherry	410.00	2100.00	0.00	98.40	504.00	165.00	8.75	13.00	200.00	7.00	0	10	0	3516.15
86	401	ED,Palakkad	630.00	3150.00	0.00	151.20	756.00	320.00	14.25	20.00	400.00	0.20	2	18	5	5466.65
87	402	ED,Chittur	397.00	2250.00	0.00	95.28	540.00	190.00	10.75	15.00	250.00	0.30	0.5	9	1	3758.83
88	403	ED,Shoranur	396.00	1790.00	0.00	95.04	429.00	140.00	7.75	10.00	150.00	0.15	1	5.5	0	3024.44
89	404	ED,Mannarkkad	280.00	1550.00	0.00	67.20	372.00	142.00	6.50	10.00	200.00	0.00	1	10	0	2638.7
90	405	ED,Alathur	490.00	2550.00	0.00	117.60	612.00	185.00	11.75	15.00	300.00	0.00	0	8.5	0	4289.85
91	406	ED,Pattambi	470.00	2400.00	0.00	112.80	576.00	200.00	10.50	10.00	300.00	0.50	1	15	0.2	4096
92	411	ED,Kozhikode	630.00	2900.00	0.00	151.20	696.00	300.00	13.75	20.00	280.00	0.00	1	10	1	5002.95
93	412	ED,Balussery	450.00	2620.00	0.00	108.00	628.80	190.00	11.00	10.00	350.00	0.50	0.5	15	0	4383.8
94	413	ED,Vadakara	590.00	3260.00	0.00	141.60	782.40	300.00	15.00	10.00	320.00	0.50	1	15	1	5436.5
95	414	ED,Feroke	560.00	2820.00	0.00	134.40	676.80	330.00	13.00	8.00	300.00	0.50	1	11	0	4854.7
96	415	ED,Nadapuram	560.00	2680.00	0.00	134.40	643.20	220.00	12.50	15.00	350.00	0.50	1	15	3	4634.6
97	421	ED,Kannur	560.00	3400.00	0.00	134.40	816.00	300.00	15.50	12.00	420.00	0.50	1	12	0	5671.4
98	422	ED,Thalassery	540.00	2850.00	0.00	129.60	684.00	231.00	13.50	12.00	326.00	0.50	1	14	0	4801.6
99	423	ED,Irityy	400.00	2500.00	0.00	96.00	600.00	200.00	12.00	12.00	300.00	0.50	1	13	1.5	4136
100	424	ED,Payyannur	550.00	3230.00	0.00	132.00	775.20	280.00	15.00	16.00	420.00	0.20	1	17	0	5436.4
101	431	ED,Manjeri	300.00	1500.00	0.00	72.00	360.00	150.00	7.50	8.00	200.00	0.25	1	0	0	2598.75
102	432	ED,Tirur	590.00	2450.00	0.00	141.60	588.00	210.00	11.25	10.00	420.00	0.50	0.5	13	0	4434.85

SI	Loc	Name of Office	75111,75 116,7511 7,75136	75122 to 176	75216 to 276	75311,75 316,7531 7,75336	75322 to 362	754	755	75611	75617 to 619	75617 to 619	75612	757	75.83 0,835. 836	
103	433	ED,Perinthalmanna	365.00	1900.00	0.00	87.60	456.00	150.00	8.50	10.00	250.00	0.50	1	7	0	3235.6
104	434	ED,Ponnani	423.00	2145.00	0.00	101.50	514.80	160.00	8.50	7.00	254.00	0.30	1	1	2.75	3618.85
105	435	ED,Nilambur	360.00	1725.00	0.00	86.40	414.00	160.00	8.00	8.00	180.00	0.40	1	6	0	2948.8
106	436	ED,Tirurangadi	417.00	2293.00	0.00	100.08	550.00	190.00	10.00	8.00	244.00	0.20	0.2	12	1	3825.48
107	437	ED,Kondotty	355.00	1600.00	0.00	85.20	384.00	132.00	7.00	3.00	250.00	0.30	1	9	0	2826.5
108	438	ED,Wandoor	372.00	1930.00	0.00	89.28	463.00	132.00	8.75	10.00	225.00	0.50	1	7	0	3238.53
109	441	ED,Pathanamthitta	660.00	2500.00	0.00	158.40	600.00	218.00	12.00	10.00	286.00	0.50	0	15	0	4459.9
110	442	ED,Adoor	470.00	2300.00	0.00	112.80	552.00	170.00	10.50	22.00	265.00	0.50	0	10	3	3915.8
111	443	ED,Thiruvalla	390.00	1700.00	0.00	93.60	408.00	170.00	8.00	10.00	200.00	7.00	0.5	15	0	3002.1
112	451	ED,Thodupuzha	379.00	1400.00	0.00	90.96	336.00	100.00	7.00	25.00	180.00	0.85	1	10	0	2529.81
113	452	ED,Kattappana	450.00	2100.00	0.00	108.00	504.00	200.00	10.00	10.00	230.00	0.40	0.5	18	0	3630.9
114	453	ED,Adimaly	285.00	1250.00	0.00	68.40	300.00	110.00	5.75	6.00	200.00	22.00	1	1	0	2249.15
115	454	ED,Peerumade	210.00	1000.00	0.00	50.40	240.00	80.00	4.50	15.00	120.00	0.00	0	6	0	1725.9
116	455	ED,Kalpetta	291.00	1750.00	0.00	69.44	420.00	160.00	8.00	10.00	230.00	0.00	1	12.15	0	2951.59
117	456	ED,Mananthavady	310.00	1820.00	0.00	74.00	436.80	160.00	8.00	7.00	220.00	0.00	1	12	0	3048.8
118	471	ED,Kanhangad	460.00	2900.00	0.00	110.00	696.00	240.00	12.50	8.00	300.00	0.50	1	17.6	0	4745.6
119	472	ED,Kasaragod	600.00	2720.00	0.00	144.00	652.80	240.00	12.25	15.50	330.00	0.30	1	15	3	4733.85
120	953	CE (DN),Kozhikode	560.00	220.00	0.00	134.00	52.00	60.00	2.00	3.00	80.00	0.50	1	0.5	0	1113
121	962	CE (DC),Ernakulam	300.00	170.00	0.00	72.00	40.00	41.00	1.00	3.00	45.00	0.00	1	0	0	673
122	963	CE (DS),Tvm.	250.00	110.00	0.00	60.00	26.00	25.00	0.80	4.00	30.00	0.00	0	0.25	0	506.05
123	967	CE (DNM),Kannur	160.00	45.00	0.00	38.00	10.80	10.00	0.50	3.00	15.00	0.00	0	0.25	0	282.55
124	952	CE (HRM)	9000.00	7000.00	0.00	2160.00	1680.00	1350.00	32.00	150.00	1300.00	4200.00	3.35	5	1	26881.35
		Grand Total	72596	199974	45	17421	47989	19652	923	1657	26790	4281	94	907	69	392398

13. EMPLOYEE COST (CAPITAL ACCOUNT)

BUDGET ESTIMATE FOR 2021-22

(A/c Group 75)

(₹ in Lakh)

Sl	Loc	Name of Office	Salaries		DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	TOTAL
			Officers	Staff	Officers	Staff								
		Account Code	75115	75121 to 175	75315	75321 to 361	754	755	75611	75-617-618	75629 to 637	75612	757	
1	101	GC,Meencut	70.00	17.00	34.30	8.33	0.00	5.00	0.00	0.00	0.00	0.00	0.00	134.63
2	102	GC,Thrissur	60.00	50.00	29.40	24.50	0.00	5.50	0.00	0.00	0.00	0.00	0.00	169.40
3	201	TC,Kottarakkara	200.00	280.00	98.00	137.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	723.00
4	202	TC,Poovanthuruth	52.00	12.00	25.48	5.88	0.00	7.00	0.00	0.00	0.00	0.00	0.00	102.36
5	203	TC,Thrissur	50.00	32.00	24.50	15.68	0.00	9.30	0.00	0.00	0.00	0.00	0.00	131.48
6	204	TC,Kozhikode	90.00	130.00	44.10	63.70	0.00	7.00	0.00	0.00	0.00	0.00	0.00	334.80
7	208	TC,Palakkad	20.00	8.00	9.80	3.92	0.00	6.00	0.00	0.00	0.00	0.00	0.00	47.72
8	209	TC,Kannur	72.00	50.00	35.28	24.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.78
9	211	TC,Malappuram	50.00	28.00	24.50	13.72	0.00	5.50	0.00	0.00	0.00	0.00	0.00	121.72
10	214	TC,Tvm.	33.00	75.00	16.17	36.75	0.00	8.00	0.00	0.00	0.00	0.00	0.00	168.92
11	215	TC,Alappuzha	10.00	8.00	4.90	3.92	0.00	6.25	0.00	0.00	0.00	0.00	0.00	33.07
12	221	TC,Thodupuzha	55.00	0.00	26.95	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	86.95
13	230	Tr. Dn,Pathanamthi	40.00	40.00	19.60	19.60	0.00	3.00	0.00	0.00	0.00	0.00	0.00	122.20
14	307	EC,Ernakulam	40.00	60.00	19.60	29.40	0.00	3.00	0.00	0.00	0.00	0.00	0.00	152.00
15	310	EC,Kozhikode	15.00	30.00	7.35	14.70	0.00	2.50	0.00	0.00	0.00	0.00	0.00	69.55
16	801	CC,Pallom	260.00	265.00	127.07	129.65	15.00	2.00	7.00	45.00	0.00	0.00	0.00	850.72
17	802	CC,Kozhikode	800.00	450.00	392.00	220.50	61.00	4.00	3.50	135.00	0.50	1.00	0.50	2068.00
18	851	IC,Thrissur	500.00	650.00	245.00	318.50	60.00	3.50	9.50	110.00	0.50	1.00	0.50	1898.50
19	852	CC,Kothamangal	570.00	520.00	279.30	254.80	40.00	3.25	6.00	75.00	0.00	1.00	0.50	1749.85
20	859	CC,Meencut	500.00	435.00	245.00	213.15	45.00	3.00	3.00	115.00	0.00	1.00	0.50	1560.65
21	904	B&S Dn, Angamal	110.00	150.00	53.90	73.50	9.00	0.80	5.00	30.00	0.00	0.50	0.00	432.70
22	905	Tr. Store,Angamal	80.00	46.00	39.20	22.50	4.00	0.40	2.00	13.00	0.00	0.00	0.00	207.10
23	960	CE,TransGrid,Sh	40.00	20.00	19.60	9.80	25.00	3.00	3.00	80.00	0.00	0.50	1.00	201.90
		TOTAL	3717	3356	1821	1644	259	101	39	603	1	5	3	11549.00

13. EMPLOYEE COST (CAPITAL ACCOUNT)

BUDGET ESTIMATE FOR 2021-22

(A/c Group 75)

(₹ in Lakh)

Sl	Loc	Name of Office	Salaries		DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Termination benefits -NPS	TOTAL
			Officers	Staff	Officer	Staff									
		Account Code	75115	75121 to 175	75315	75321 to 361									
1	101	GC,Meencut	110.00	30.00	21.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	167
2	102	GC,Thrissur	70.00	55.00	13.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	149
3	851	IC,Thrissur	605.00	650.00	121.00	120.00	80.00	1.96	10.00	110.00	1.00	1.00	0.5	0	1700.46
4	852	CC,Kothamangalam	700.00	520.00	140.00	100.00	55.00	2.24	2.00	85.00	0.00	1.00	0.5	0	1605.74
5	859	CC,Meencut	563.00	447.00	110.00	89.40	47.00	1.84	3.00	125.00	0.00	1.00	0.5	0.5	1388.24
6	201	TC,Kottarakkara	126.00	171.00	25.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	356
7	202	TC,Poovanthuruthu	35.00	15.00	7.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	60
8	203	TC,Thrissur	66.00	17.00	13.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	99
9	204	TC,Kozhikode	167.00	170.00	33.40	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	400.4
10	208	TC,Palakkad	75.00	15.00	15.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	108
11	209	TC,Kannur	90.00	60.00	17.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	179
12	211	TC,Malappuram	60.00	50.00	12.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	132
13	214	TC,Tvm.	23.00	75.00	4.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	117
14	215	TC,Alappuzha	10.00	8.00	2.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0	0	21.6
15	221	TC,Thodupuzha	170.00	180.00	34.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	416
16	230	Tr. Dn,Pathanamthitta	15.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.5	18.5
17	905	Tr. Store,Angamaly	120.00	90.00	22.00	18.00	10.00	0.40	2.00	13.00	0.00	0.00	0.05	0	275.45
18	960	CE,TransGrid,Shoranur	1500.00	300.00	220.00	50.00	85.00	3.50	1.00	95.00	0.00	0.50	0.45	0	2255.45
19	307	EC,Ernakulam	45.00	60.00	9.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	126
20	310	EC,Kozhikode	13.00	10.00	2.60	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	27.6
21	801	CC,Pallom	350.00	300.00	68.00	50.00	37.00	1.13	8.00	60.00	0.00	1.00	0	0	875.13
22	802	CC,Kozhikode	1300.00	650.00	260.00	100.00	140.00	3.25	20.00	150.00	0.00	2.00	1	0	2626.25
23	904	B&S Dn, Angamaly	127.00	189.00	25.00	37.00	16.00	0.69	3.00	27.00	0.00	0.50	0	0	425.19
		Grand Total	6340	4062	1177	739	470	15	49	665	1	7	3	1	13529

13. EMPLOYEE COST (CAPITAL ACCOUNT)
BUDGET ESTIMATE FOR 2022-23

(A/c Group 75)

(₹ in Lakh)

SI	Loc	Name of Office	Salaries		DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistance	Staff Welfare Expenses	Termination benefits-NPS	TOTAL
			Officers	Staff	Officer	Staff									
		Account Code	75115	75121 to 175	75315	75321 to 361	754	755	75611	75-617-618	75629 to 637	75612	757	75.830, 835.836	
1	101	GC,Meencut	110.00	31.00	28.60	7.44	0.00	0.00	0.00	0.00	0.00	0.00	0	0	177.04
2	102	GC,Thrissur	75.00	55.00	19.50	13.20	0.00	0.00	0.00	0.00	0.00	0.00	0	0	162.7
3	851	IC,Thrissur	645.00	700.00	161.00	150.00	85.00	2.90	10.00	110.00	1.00	2.00	0.5	0	1867.4
4	852	CC,Kothamangalam	750.00	575.00	195.00	138.00	70.00	3.50	4.00	100.00	0.00	2.00	0.5	0	1838
5	859	CC,Meencut	600.00	500.00	150.00	120.00	55.00	2.40	3.00	150.00	0.00	1.50	0.5	0	1582.4
6	201	TC,Kottarakkara	30.00	20.00	7.80	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0	0	62.6
7	202	TC,Poovanthuruthu	40.00	15.00	10.40	3.60	0.00	0.00	0.00	0.00	0.00	0.00	0	0	69
8	203	TC,Thrissur	68.00	19.00	17.60	4.56	0.00	0.00	0.00	0.00	0.00	0.00	0	0	109.16
9	204	TC,Kozhikode	180.00	180.00	46.80	43.20	0.00	0.00	0.00	0.00	0.00	0.00	0	0	450
10	208	TC,Palakkad	80.00	18.00	20.80	4.32	0.00	0.00	0.00	0.00	0.00	0.00	0	0	123.12
11	209	TC,Kannur	100.00	50.00	23.40	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	185.4
12	211	TC,Malappuram	70.00	55.00	18.20	13.20	0.00	0.00	0.00	0.00	0.00	0.00	0	0	156.4
13	214	TC,Tvm.	30.00	83.00	7.80	19.92	0.00	0.00	0.00	0.00	0.00	0.00	0	0	140.72
14	215	TC,Alappuzha	12.00	10.00	3.00	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0	0	27.4
15	221	TC,Thodupuzha	175.00	190.00	45.50	45.08	0.00	0.00	0.00	0.00	0.00	0.00	0	0	455.58
16	230	Tr. Dn,Pathanamthitta	17.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	21
17	905	Tr. Store,Angamaly	120.00	95.00	31.00	22.00	12.00	0.40	2.00	15.00	0.00	0.00	0	0	297.4
18	960	CE,TransGrid,Shoranur	1600.00	325.00	240.00	78.00	95.00	3.75	1.00	105.00	0.00	1.00	0.5	0	2449.3
19	307	EC,Ernakulam	50.00	60.00	13.00	14.40	0.00	0.00	0.00	0.00	0.00	0.00	0	0	137.4
20	310	EC,Kozhikode	15.00	12.00	3.90	2.88	0.00	0.00	0.00	0.00	0.00	0.00	0	0	33.78
21	801	CC,Pallom	368.00	326.00	93.60	78.00	38.00	2.00	8.00	60.00	0.00	1.00	0	0	974.6
22	802	CC,Kozhikode	1400.00	700.00	350.00	160.00	175.00	3.25	20.00	170.00	0.00	3.00	1	0	2982.3
23	904	B&S Dn, Angamaly	135.00	200.00	35.10	48.00	18.00	0.80	3.00	30.00	0.00	0.50	0	0	470.4
		Grand Total	6670	4219	1526	985	548	19	51	740	1	11	3	0	14773

27. ADMINISTRATION & GENERAL EXPENSES
BUDGET ESTIMATE FOR 2021-22
(Account Group Code 76)

(₹ in Lakh)

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	Covid-19 related Expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	
1	101	GC,Meencut	3.00	0.00	2.00	1.00	0.50	2.00	45.00	2.00	0.50	1.50	5.00	0.00	62.50
2	102	GC,Thrissur	26.00	0.00	2.00	3.00	0.30	1.00	60.00	3.00	675.00	0.50	0.10	0.00	770.90
3	103	GC,Moolamattom	5.00	0.00	1.25	7.00	0.20	6.00	35.00	15.00	50.00	5.00	0.20	0.00	124.65
4	104	GC,Moozhiyar	9.00	0.00	2.50	3.00	0.00	2.00	40.00	12.00	350.00	4.00	0.70	0.00	423.20
5	111	KDPP	9.00	1.00	1.20	5.00	0.00	2.00	5.00	18.00	110.00	1.00	0.50	0.00	152.70
6	201	TC,Kottarakkara	4.00	0.00	3.00	10.00	0.05	4.00	42.00	15.00	700.00	9.00	4.00	0.00	791.05
7	202	TC,Poovanthuruthu	5.00	0.00	3.00	0.50	0.00	4.00	28.00	13.00	750.00	5.00	10.00	0.00	818.50
8	203	TC,Thrissur	7.00	0.00	5.00	0.30	0.00	10.00	50.00	12.00	900.00	15.00	15.00	0.00	1014.30
9	204	TC,Kozhikode	5.20	0.00	5.50	9.00	0.00	5.00	45.00	8.50	725.00	6.00	0.50	0.00	809.70
10	207	GC,Kothamangalam	5.00	0.00	3.00	7.00	0.00	1.00	15.00	3.00	69.00	3.00	0.30	0.00	106.30
11	208	TC,Palakkad	5.00	0.00	3.00	0.50	0.00	5.00	38.00	30.00	700.00	6.00	7.50	0.00	795.00
12	209	TC,Kannur	2.50	0.00	6.00	1.00	0.00	6.00	40.00	15.00	1000.00	3.00	20.00	0.00	1093.50
13	211	TC,Malappuram	6.00	0.00	3.30	20.00	0.00	6.00	42.00	6.00	750.00	7.00	0.00	0.00	840.30
14	212	TC,Kalamassery	12.00	1.00	6.00	0.30	0.00	8.00	38.00	25.00	950.00	30.00	40.00	0.00	1110.30
15	214	TC,Tvm.	8.00	0.00	5.00	0.50	0.00	5.00	40.00	10.00	880.00	1.00	25.00	0.00	974.50
16	215	TC,Alappuzha	1.00	0.00	3.60	0.50	0.00	3.60	55.00	7.00	700.00	3.00	15.00	0.00	788.70
17	217	SOC,VB,Tvm.	0.00	0.00	135.00	0.17	0.10	7.00	38.00	0.55	60.00	1.00	0.00	0.00	241.82
18	218	SOC,Kalamassery	4.00	0.10	11.00	0.70	0.00	18.00	45.00	10.00	65.00	5.00	0.50	0.00	159.30
19	219	SOC,Kannur	0.10	0.00	1.00	0.50	0.00	15.00	50.00	3.00	50.00	2.00	0.50	0.00	122.10

20	221	TC,Thodupuzha	3.50	0.20	5.00	0.45	0.00	7.00	40.00	20.00	700.00	6.00	16.00	0.00	798.15
21	230	Tr. Division,Pathana	1.00	0.00	2.20	0.50	0.00	5.00	35.00	7.00	425.00	9.00	15.00	0.00	499.70
22	296	EC,Harippad	2.50	0.00	1.25	1.50	0.00	1.25	20.00	7.00	7.00	20.00	1.25	0.00	61.75
23	297	EC,Nilambur	0.10	0.00	0.40	0.40	0.00	1.00	7.00	5.00	5.00	5.00	10.00	0.00	33.90
24	298	EC,Sreekandapuram	2.30	0.00	1.00	0.50	0.00	3.00	15.00	9.00	20.00	5.00	12.00	0.00	67.80
25	299	EC,Shoranur	5.00	0.00	1.80	0.50	0.00	3.00	20.00	11.00	50.00	2.00	15.00	0.00	108.30
26	300	EC,Tirur	4.00	0.00	1.50	0.00	0.00	2.60	8.00	12.00	30.00	10.00	11.00	0.00	79.10
27	301	EC (Urban),Tvm.	1.50	0.00	3.00	0.50	0.00	6.00	40.00	20.00	50.00	20.00	9.00	0.00	150.00
28	302	EC,Kollam.	0.00	0.00	2.00	0.50	0.00	4.50	9.00	5.00	35.00	6.00	12.00	0.00	74.00
29	303	EC,Kottarakkara	0.25	0.00	1.50	1.00	0.00	2.00	15.00	12.00	25.00	5.00	2.00	0.00	63.75
30	304	EC,Kottayam	1.00	0.00	2.00	0.50	0.00	4.00	38.00	40.00	50.00	15.00	5.00	0.00	155.50
31	305	EC,Pala	3.00	0.00	1.50	0.00	0.00	1.50	13.00	9.00	28.00	7.00	9.00	0.00	72.00
32	306	EC,Alappuzha	2.00	0.00	1.50	0.00	0.00	6.00	6.00	10.00	30.00	5.00	15.00	0.00	75.50
33	307	EC,Ernakulam	0.20	0.00	1.25	0.50	0.00	4.00	25.00	12.00	35.00	15.00	4.00	0.00	96.95
34	308	EC,Thrissur	0.10	0.00	1.25	0.20	0.00	5.00	20.00	50.00	20.00	25.00	18.00	0.00	139.55
35	309	EC,Palakkad	0.20	0.00	1.50	0.50	0.00	4.00	15.00	15.00	19.00	50.00	25.00	0.00	130.20
36	310	EC,Kozhikode	0.10	0.00	2.00	1.00	0.10	4.00	8.00	55.00	50.00	5.00	12.00	0.00	137.20
37	311	EC,Kannur	4.00	0.00	1.50	0.70	0.00	4.00	30.00	25.00	55.00	6.00	8.00	0.00	134.20
38	312	EC,Manjeri	2.00	0.00	1.00	0.20	0.00	3.00	25.00	5.00	29.00	2.25	5.00	0.00	72.45
39	313	EC,Pathanamthitta	2.00	0.00	1.00	0.50	0.00	1.00	10.00	10.00	33.00	10.00	23.00	0.00	90.50
40	314	EC,Thodupuzha	2.00	0.00	2.00	0.20	25.00	2.50	4.50	8.00	30.00	5.00	0.50	0.00	79.70
41	315	EC,Kalpetta	10.00	0.00	1.00	0.20	0.00	2.00	15.00	8.00	29.00	6.00	5.00	0.00	76.20
42	316	EC,Kasaragod	10.00	0.00	2.00	0.50	0.10	5.00	30.00	32.00	40.00	5.00	7.00	0.00	131.60
43	317	EC,Kattakada	2.00	0.00	0.50	0.25	0.00	1.50	9.00	15.00	1.00	35.00	13.00	0.00	77.25
44	318	EC,Perumbavoor	0.10	0.00	1.70	1.00	0.00	4.00	22.00	30.00	0.20	10.00	60.00	0.00	129.00
45	319	EC,Irinjalakuda	0.00	0.00	1.00	0.00	0.00	3.00	10.00	0.00	35.00	9.00	10.00	0.00	68.00
46	320	EC,Vadakara	2.00	0.00	1.00	0.20	0.00	2.00	9.00	10.00	15.00	10.00	15.00	0.00	64.20
47	321	ED,Tvm.	24.00	0.00	3.00	0.05	0.00	3.00	85.00	6.00	120.00	9.00	1.00	0.00	251.05
48	322	ED,Nedumangad	12.00	0.00	2.00	0.50	0.00	2.00	70.00	5.00	120.00	5.00	0.00	0.00	216.50
49	323	ED,Attingal.	19.00	0.00	3.00	6.00	0.00	2.00	80.00	10.00	150.00	7.00	6.00	0.00	283.00

50	324	ED,Neyyattinkara	20.00	0.00	4.00	0.50	0.00	1.00	90.00	8.00	150.00	20.00	0.00	0.00	293.50
51	325	ED,Kazhakkuttom	20.00	0.00	3.00	7.00	0.00	1.50	90.00	15.00	130.00	25.00	0.50	0.00	292.00
52	326	ED,Kattakada	11.00	0.00	2.50	0.50	0.10	2.00	71.00	0.00	117.00	8.00	1.00	0.00	213.10
53	331	ED,Kollam	14.00	0.00	2.00	0.30	0.00	0.50	58.00	6.00	120.00	5.00	1.00	0.00	206.80
54	332	ED,Karunagappally	12.00	0.00	2.50	0.50	0.00	2.00	65.00	3.50	125.00	15.00	2.00	0.00	227.50
55	333	ED,Chathanoor	5.00	0.00	1.50	0.50	0.00	0.50	40.00	3.50	90.00	5.00	4.00	0.00	150.00
56	341	ED,Kottarakkara	8.00	0.00	2.50	0.30	0.00	9.00	55.00	6.00	120.00	6.00	1.00	0.00	207.80
57	342	ED,Kundara	12.00	0.00	2.00	0.15	0.00	2.00	42.00	5.00	90.00	9.00	5.00	0.00	167.15
58	343	ED,Punalur	20.00	0.00	3.00	0.50	0.00	10.00	65.00	7.00	75.00	5.50	3.00	0.00	189.00
59	351	ED,Pallom	8.00	0.00	3.00	2.00	0.00	3.00	75.00	9.00	95.00	7.00	13.00	0.00	215.00
60	352	ED,Vaikom	18.00	0.00	3.00	1.00	0.00	5.00	65.00	7.00	110.00	8.00	10.00	0.00	227.00
61	353	ED,Changanacherry	12.00	0.00	1.70	0.50	0.00	2.00	45.00	5.00	80.00	4.50	9.00	0.00	159.70
62	361	ED,Pala	17.00	0.00	2.25	0.05	70.00	15.00	60.00	5.00	100.00	3.00	2.00	0.00	274.30
63	362	ED,Ponkunnam	17.00	0.00	3.00	1.50	0.00	24.00	62.00	5.00	100.00	3.00	9.00	0.00	224.50
64	371	ED,Alappuzha	25.00	0.00	3.00	1.00	0.60	1.70	70.00	4.50	175.00	7.00	0.00	0.00	287.80
65	372	ED,Cherthala	16.00	0.00	3.00	2.50	0.00	1.50	75.00	11.00	135.00	8.00	6.00	0.00	258.00
66	373	ED,Mavelikkara	8.00	0.00	1.50	0.30	0.20	1.00	48.00	6.00	80.00	5.00	0.50	0.00	150.50
67	374	ED,Chengannoor	22.00	0.00	2.50	2.00	0.10	1.00	50.00	6.00	80.00	8.00	3.00	0.00	174.60
68	375	ED,Haripad	11.00	0.00	3.00	1.50	0.10	1.00	55.00	6.00	100.00	15.00	6.00	0.00	198.60
69	381	ED,Ernakulam	23.00	0.00	2.70	40.00	0.00	0.50	40.00	5.00	95.00	16.00	3.00	0.00	225.20
70	382	ED,Tripunithura	20.00	0.00	3.00	1.50	0.30	1.00	70.00	12.00	160.00	12.00	8.00	0.00	287.80
71	383	ED,Aluva Town	13.50	0.00	2.00	0.15	0.00	1.00	60.00	8.00	120.00	11.00	1.50	0.00	217.15
72	384	ED,Perumbavoor.	16.00	0.00	2.50	1.00	0.00	3.00	65.00	8.00	140.00	25.00	7.00	0.00	267.50
73	385	ED,Moovattupuzha	21.00	0.00	3.00	0.50	0.00	48.00	85.00	9.00	200.00	10.00	10.00	0.00	386.50
74	386	ED,Mattancherry	7.50	0.00	0.90	0.10	0.00	0.50	42.00	10.00	85.00	10.00	7.50	0.00	163.50
75	387	ED,North Paravur	10.00	0.00	2.00	0.05	0.00	0.25	55.00	6.00	70.00	2.00	5.00	0.00	150.30
76	388	ED,Angamaly	12.00	0.00	3.00	0.50	0.50	1.00	56.00	7.00	90.00	10.00	7.00	0.00	187.00
77	391	ED,Thrissur(East)	16.50	0.00	3.00	1.50	0.50	10.00	65.00	12.00	140.00	10.00	5.00	0.00	263.50
78	392	ED,Kunnamkulam	21.00	0.00	3.00	0.50	0.00	0.50	70.00	12.00	220.00	10.00	2.00	0.00	339.00
79	393	ED,Irinjalakuda	15.00	0.00	3.50	0.75	0.00	2.00	52.00	6.00	120.00	7.00	9.00	0.00	215.25

80	394	ED,Chalakydy	13.00	0.00	3.00	1.50	0.20	10.00	70.00	8.00	185.00	20.00	15.00	0.00	325.70
81	395	ED,Thrissur (West)	20.00	0.00	3.00	0.50	0.10	4.00	62.00	11.00	130.00	12.00	6.00	0.00	248.60
82	396	ED,Kodungallur	12.00	0.00	3.00	1.00	0.00	1.00	75.00	12.00	125.00	12.00	3.00	0.00	244.00
83	397	ED,Wadakkancherry	12.00	0.00	1.40	0.30	0.00	12.00	60.00	10.00	128.00	5.00	6.00	0.00	234.70
84	401	ED,Palakkad	15.00	0.00	4.00	0.30	0.00	30.00	80.00	8.00	120.00	8.00	1.00	0.00	266.30
85	402	ED,Chittur	10.00	0.00	2.75	1.20	0.00	35.00	62.00	8.00	105.00	8.00	6.00	0.00	237.95
86	403	ED,Shoranur	11.00	0.00	2.50	0.50	0.00	30.00	52.00	4.00	125.00	5.00	0.00	0.00	230.00
87	404	ED,Mannarkkad	13.00	0.00	2.50	0.25	0.00	25.00	55.00	5.00	120.00	7.00	1.00	0.00	228.75
88	405	ED,Alathur	13.00	0.00	2.00	0.25	0.00	50.00	66.00	7.00	135.00	4.00	2.50	0.00	279.75
89	406	ED,Pattambi	26.00	0.00	3.50	0.50	0.00	40.00	70.00	6.00	235.00	7.00	6.00	0.00	394.00
90	411	ED,Kozhikode	20.00	0.00	3.00	0.75	0.01	8.00	65.00	7.00	110.00	5.00	0.50	0.00	219.26
91	412	ED,Balussery	30.00	0.00	4.00	0.50	0.00	10.00	90.00	7.00	185.00	6.00	7.90	0.00	340.40
92	413	ED,Vadakara	18.00	0.00	3.00	0.50	0.00	13.00	90.00	6.00	160.00	7.00	14.00	0.00	311.50
93	414	ED,Feroke	25.00	0.00	2.00	0.50	0.20	1.50	55.00	5.00	110.00	5.00	6.00	0.00	210.20
94	415	ED,Nadapuram	20.00	0.00	3.50	0.20	0.00	12.00	85.00	5.00	150.00	6.00	10.00	0.00	291.70
95	421	ED,Kannur	18.00	0.00	2.50	1.00	0.00	7.00	90.00	6.50	185.00	5.00	14.00	0.00	329.00
96	422	ED,Thalassery	17.00	0.00	3.00	1.00	0.00	4.00	90.00	6.00	165.00	10.00	15.00	0.00	311.00
97	423	ED,Irityy	22.00	0.00	3.00	1.00	0.00	28.00	70.00	5.00	150.00	5.00	8.00	0.00	292.00
98	424	ED,Payyannur	35.00	0.00	4.30	0.25	0.00	15.00	100.00	9.00	210.00	12.00	5.00	0.00	390.55
99	431	ED,Manjeri	12.00	0.00	1.20	1.50	0.00	13.00	55.00	4.00	132.00	2.00	1.00	0.00	221.70
100	432	ED,Tirur	20.00	0.00	2.50	0.50	0.00	2.00	80.00	10.00	200.00	5.00	4.00	0.00	324.00
101	433	ED,Perinthalmanna	12.00	0.00	2.00	1.00	0.00	23.00	61.00	8.00	180.00	4.00	3.00	0.00	294.00
102	434	ED,Ponnani	35.00	0.00	3.00	0.15	0.20	4.00	80.00	6.00	211.00	8.00	7.00	0.00	354.35
103	435	ED,Nilambur	15.00	0.00	2.80	0.50	0.00	12.00	55.00	6.00	100.00	12.00	10.00	0.00	213.30
104	436	ED,Tirurangadi	18.00	0.00	3.00	1.00	0.15	2.00	70.00	8.00	200.00	5.00	7.00	0.00	314.15
105	437	ED,Kondotty	17.00	0.00	1.50	1.00	0.00	19.00	45.00	5.00	175.00	5.00	7.00	0.00	275.50
106	438	ED,Wandoor	20.00	0.00	2.30	0.10	0.00	30.00	60.00	5.00	110.00	9.00	10.00	0.00	246.40
107	441	ED,Pathanamthitta	13.00	1.00	3.00	0.80	0.00	40.00	80.00	9.00	120.00	10.00	0.00	0.00	276.80
108	442	ED,Adoor	12.00	0.00	3.00	0.80	0.00	16.00	72.00	6.00	110.00	3.00	0.50	0.00	223.30
109	443	ED,Thiruvalla	7.00	0.00	2.00	1.20	0.00	2.40	60.00	6.00	63.00	3.60	3.00	0.00	148.20

110	451	ED,Thodupuzha	6.50	0.00	2.50	1.00	0.00	14.00	45.00	6.00	85.00	7.00	10.00	0.00	177.00
111	452	ED,Kattappana	11.00	0.00	4.50	0.90	0.00	33.00	70.00	8.00	150.00	9.00	8.00	0.00	294.40
112	453	ED,Adimaly	12.00	0.00	2.50	2.00	0.20	20.00	50.00	3.50	95.00	5.50	6.00	0.00	196.70
113	454	ED,Peerumade	10.00	0.00	1.40	0.10	0.00	16.00	33.00	6.00	80.00	3.00	5.50	0.00	155.00
114	455	ED,Kalpetta	31.00	0.00	2.90	1.00	0.00	11.00	60.00	4.50	130.00	4.00	5.00	0.00	249.40
115	456	ED,Mananthavady	18.00	0.00	2.00	1.50	0.00	8.00	60.00	6.00	150.00	5.00	8.00	0.00	258.50
116	471	ED,Kanhangad	19.00	0.00	3.00	1.50	0.00	20.00	80.00	7.50	200.00	6.00	15.00	0.00	352.00
117	472	ED,Kasaragod	25.00	0.00	3.00	2.00	0.20	35.00	75.00	9.00	350.00	10.00	10.00	0.00	519.20
118	801	CC,Pallom	2.20	0.10	0.70	0.25	4.00	0.30	10.00	1.50	24.00	0.60	2.00	0.00	45.65
119	802	CC,Kozhikode	30.00	0.00	2.50	2.00	2.50	2.50	32.00	6.00	50.00	3.10	0.25	0.00	130.85
120	851	IC,Thrissur	5.00	0.00	1.50	0.70	0.25	3.00	15.00	48.00	25.00	3.00	0.60	0.00	102.05
121	852	CC,Kothamangalam	1.00	0.00	2.00	0.50	0.00	1.50	45.00	2.50	7.00	2.00	0.50	0.00	62.00
122	859	CC,Meencut	2.50	0.20	1.50	0.50	0.10	2.00	50.00	3.00	35.00	1.00	0.00	0.00	95.80
123	904	Band S Dn,Angamal	0.60	0.10	0.40	0.15	0.02	0.30	5.00	19.00	16.00	0.30	350.00	0.00	391.87
124	905	Tr. Store,Angamaly	0.70	0.00	0.50	0.05	0.10	0.10	0.70	1.00	0.00	0.85	31.00	0.00	35.00
125	951	Dr,R & DSO,Pallom	12.00	0.00	2.00	2.00	0.50	2.00	70.00	8.00	350.00	7.00	0.00	0.00	453.50
126	952	CE (HRM)	16.00	0.20	9.00	5.98	0.72	50.00	2.50	60.00	125.30	4.00	0.20	0.00	273.90
127	953	CE (DN),Kozhikode	10.00	0.10	1.50	0.70	0.00	6.00	15.00	25.00	45.00	4.00	0.00	0.00	107.30
128	956	Secretary,Board Se	48.00	0.00	4.00	750.00	1.50	2.00	68.00	250.00	50.00	20.00	200.00	0.00	1393.50
129	957	CE,Tr. (N),Kozhikod	0.25	0.00	1.00	0.25	0.00	1.00	2.00	0.75	1.00	2.00	0.00	0.00	8.25
130	959	CE (SCM),Tvm.	0.00	0.00	2.00	200.00	0.00	0.00	0.00	3.00	0.00	20.00	10.00	0.00	235.00
131	960	CE,TransGrid,Shor	2.40	0.00	2.00	1.00	0.50	3.00	6.00	7.00	75.00	8.00	0.00	0.00	104.90
132	962	CE (DC),Ernakulam	0.10	0.00	2.10	0.60	0.20	2.00	10.00	1.70	11.00	1.30	0.00	0.00	29.00
133	963	CE (DS),,Tvm.	0.10	0.00	1.50	0.50	0.05	0.50	2.00	45.00	40.00	6.00	0.00	0.00	95.65
134	964	CE (Tr.) SO,Kalamas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
135	965	CE(IT & CR,Tvm.	17.50	0.00	900.00	0.20	0.50	0.00	0.00	500.00	1350.00	0.00	0.00	0.00	2768.20
136	967	CE (DNM),Kannur	0.00	0.00	0.50	0.10	0.05	2.00	6.30	12.00	10.00	0.50	0.00	0.00	31.45
137	999	O/o The FA	0.00	350.00	0.00	400.00	0.00	0.00	0.00	1000.00	0.00	850.00	0.00	0.00	2600.00
138	954	Spl Officer(Revenue)										10700			10700.00
		TOTAL	1496	354	1370	1554	111	1095	6243	3143	23121	12626	1472	0	52585

27. ADMINISTRATION & GENERAL EXPENSES
REVISED BUDGET ESTIMATE FOR 2021-22
(Account Group Code 76)

(₹ in Lakh)

SI	Loc	Name of Office Account Code	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	Covid-19 related Expenses	TOTAL
			76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	
2	101	GC, Meencut	4.00	0.00	1.50	14.00	0.00	0.50	38.00	4.70	0.60	1.50	5	0	69.8
3	102	GC, Thrissur	20.00	1.00	1.50	1.50	0.70	1.00	46.00	5.00	460.00	5.50	1	0	543.2
4	103	GC, Moolamattom	20.00	1.00	1.80	1.00	0.20	3.60	36.00	65.00	80.00	5.00	0.2	0	213.8
5	104	GC, Moozhiyar	10.00	0.00	2.50	3.00	0.00	1.00	40.00	15.00	375.00	4.50	0.7	0	451.7
6	207	GC, Kothamangalam	5.00	1.00	3.00	7.00	0.00	1.00	15.00	3.00	75.00	4.00	0.5	0	114.5
7	851	IC, Thrissur	3.00	0.00	1.00	0.50	0.25	2.50	15.00	45.00	35.00	3.00	0.5	19	124.75
8	852	CC, Kothamangalam	1.50	1.00	1.50	0.50	0.00	1.50	50.00	2.50	8.50	2.00	0.5	0	69.5
9	859	CC, Meencut	2.00	0.20	1.50	0.50	0.10	1.50	50.00	3.00	20.00	1.00	0	0	79.8
10	951	Director, R & DSO, F	12.00	0.00	2.50	2.00	0.30	2.50	75.00	8.00	375.00	7.00	0	0	484.3
11	111	GC, Kozhikode	25.00	2.00	2.00	6.00	0.15	2.40	30.00	30.00	520.00	1.50	0.75	0	619.8
12	201	TC, Kottarakkara	4.00	0.00	3.00	5.00	0.05	4.00	44.00	15.00	740.00	10.00	4	0	829.05
13	202	TC, Poovanthuruthu	5.00	0.00	3.50	1.50	0.00	4.10	35.00	15.00	800.00	6.50	12	0	882.6
14	203	TC, Thrissur	7.00	0.00	6.00	0.50	0.00	10.00	60.00	12.00	900.00	10.00	15	0	1020.5
15	204	TC, Kozhikode	8.00	0.00	5.50	11.00	0.00	5.00	55.00	8.50	845.00	7.00	1.25	0	946.25
16	208	TC, Palakkad	5.00	1.00	3.00	0.50	0.20	5.00	50.00	30.00	820.00	8.00	7	0	929.7
17	209	TC, Kannur	2.50	0.00	4.00	2.50	0.00	4.00	35.00	9.00	1050.00	4.00	20	0	1131
18	211	TC, Malappuram	6.00	0.00	3.00	20.00	0.00	6.00	40.00	6.00	750.00	5.00	0	0	836
19	212	TC, Kalamassery	14.00	1.50	6.00	1.00	0.00	5.00	38.00	25.00	1100.00	30.00	40	0	1260.5
20	214	TC, Tvm.	8.00	0.00	5.00	0.50	0.00	5.00	40.00	10.00	900.00	5.00	22	0	995.5

SI	Loc	Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76138,76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
21	215	TC,Alappuzha	2.00	0.00	3.60	0.50	0.00	3.60	55.00	7.00	700.00	3.00	15	0	789.7
22	217	SOC,VB,Tvm.	0.01	0.00	150.50	0.17	0.00	4.00	45.00	0.80	60.70	0.62	0	0	261.8
23	218	SOC,Kalamassery	4.00	0.25	10.50	0.70	0.25	18.00	48.00	10.00	70.00	6.00	0.5	0	168.2
24	219	SOC,Kannur	0.10	0.00	1.00	0.50	0.00	12.00	52.00	3.00	55.00	2.00	0.5	0	126.1
25	221	TC,Thodupuzha	3.50	0.20	5.50	0.50	0.00	7.00	45.00	20.00	750.00	15.00	17	0	863.7
26	230	Tr. Division,Pathana	1.00	0.00	2.20	4.50	0.00	5.00	35.00	7.00	450.00	8.00	15	0	527.7
27	905	Tr. Store,Angamaly	0.70	0.00	0.50	0.10	0.05	0.10	0.70	0.60	0.00	0.20	31	0	33.95
28	957	CE,Tr. (N),Kozhikod	0.25	0.00	1.00	0.25	0.00	1.00	1.50	0.75	3.50	2.00	0	0	10.25
29	960	CE,TransGrid,Shor	2.00	0.00	2.25	1.00	0.50	3.00	6.00	7.00	75.00	10.00	0	0	106.75
30	964	CE (Tr.) SO,Kalama	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	37.66	0	0	47.66
31	296	EC,Harippad	2.50	0.00	1.25	1.50	0.00	1.25	20.00	7.00	22.00	10.00	1.25	0	66.75
32	297	EC,Nilambur	0.05	0.00	0.40	0.00	0.00	1.00	8.00	5.00	7.00	5.00	11	0	37.45
33	298	EC,Sreekandapuram	2.50	0.00	1.50	0.80	0.00	4.00	15.00	12.00	25.00	5.00	22	0	87.8
34	299	EC,Shoranur	4.00	0.00	1.80	0.80	0.00	3.00	25.00	11.00	55.00	2.00	16	0	118.6
35	300	EC,Tirur	2.00	0.00	1.00	0.15	0.00	2.00	8.00	7.50	42.00	5.00	13	0	80.65
36	301	EC (Urban),Tvm.	1.50	0.00	3.00	1.00	0.00	5.00	40.00	20.00	55.00	10.00	9	0	144.5
37	302	EC,Kollam.	1.00	0.00	2.00	0.50	0.00	4.00	15.00	5.00	40.00	10.00	17	0	94.5
38	303	EC,Kottarakkara	0.10	0.00	1.00	0.25	0.00	1.00	15.00	12.00	25.00	3.00	2	0	59.35
39	304	EC,Kottayam	1.00	0.00	2.00	1.00	0.00	4.00	38.00	40.00	60.00	10.00	10	0	166
40	305	EC,Pala	3.00	0.00	1.50	0.20	0.00	1.50	13.00	9.00	28.00	6.00	20	0	82.2
41	306	EC,Alappuzha	2.00	0.00	1.00	0.00	0.00	5.00	12.00	7.00	30.00	5.00	12	0	74
42	307	EC,Ernakulam	0.00	0.00	1.25	1.00	0.00	2.50	25.00	6.50	35.00	8.00	4	0	83.25
43	308	EC,Thrissur	0.20	0.00	1.00	0.00	0.05	4.00	20.00	50.00	35.00	19.00	20	0	149.25
44	309	EC,Palakkad	0.15	0.00	1.50	0.15	0.00	3.00	15.00	15.00	15.00	10.00	90	0	149.8
45	310	EC,Kozhikode	0.10	0.00	2.00	1.00	0.10	3.00	12.00	40.00	60.00	5.00	10	0	133.2
46	311	EC,Kannur	2.50	0.00	1.00	1.00	0.00	2.00	35.00	12.00	60.00	6.00	10	0	129.5
47	312	EC,Manjeri	2.64	0.00	0.50	0.18	0.00	2.10	25.00	4.00	28.00	1.00	3.2	0	66.62

SI	Loc	Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76138,76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
48	313	EC,Pathanamthitta	2.00	0.00	0.75	0.50	0.00	1.00	10.00	10.00	40.00	7.00	23	0	94.25
49	314	EC,Thodupuzha	1.50	0.00	0.80	0.30	20.00	2.40	10.00	4.00	32.00	4.50	1	0	76.5
50	315	EC,Kalpetta	10.00	0.00	0.58	0.18	0.00	0.85	12.00	6.00	32.00	3.50	8.67	0	73.78
51	316	EC,Kasaragod	10.00	0.00	1.00	0.50	0.10	5.00	30.00	17.00	40.00	4.00	5	0	112.6
52	317	EC,Kattakada	2.00	0.00	0.50	0.25	0.00	1.50	9.00	15.00	1.00	35.00	13	0	77.25
53	318	EC,Perumbavoor	0.10	0.00	1.50	1.00	0.00	2.50	22.00	24.00	0.50	16.00	60	0	127.6
54	319	EC,Irinjalakuda	0.00	0.00	1.00	0.00	0.00	1.00	8.25	15.00	30.00	9.00	10	0	74.25
55	320	EC,Vadakara	2.00	0.00	1.00	0.20	0.00	1.00	10.00	3.00	20.00	3.00	12	0	52.2
56	321	ED,Tvm.	26.00	0.00	3.00	0.06	0.00	3.40	86.00	6.50	125.00	15.50	1	0	266.46
57	322	ED,Nedumangad	13.00	0.00	2.00	0.50	0.00	2.00	70.00	10.00	150.00	50.00	0	0	297.5
58	323	ED,Attingal.	20.00	0.00	3.00	7.00	0.00	2.00	90.00	10.00	160.00	32.00	12	0	336
59	324	ED,Neyyattinkara	24.00	0.00	2.00	0.75	0.00	1.20	95.00	8.00	200.00	50.00	0	0	380.95
60	325	ED,Kazhakkuttom	20.00	0.00	3.00	10.00	0.00	1.50	90.00	10.00	180.00	49.00	0.5	0	364
61	326	ED,Kattakada	15.00	0.00	2.66	1.00	0.10	2.00	70.00	5.00	125.00	25.00	7	0	252.76
62	331	ED,Kollam	17.00	0.00	1.23	0.00	0.00	0.50	52.00	8.00	166.00	30.00	4.1	0	278.83
63	332	ED,Karunagappally	9.00	0.00	1.50	0.50	0.00	2.00	68.00	5.00	165.00	54.00	2.1	0	307.1
64	333	ED,Chathannoor	8.50	0.00	1.50	0.50	0.00	0.50	44.00	2.50	145.00	30.00	5.5	0	238
65	341	ED,Kottarakkara	8.50	0.00	2.00	0.30	0.00	9.00	55.00	8.00	150.00	62.00	1.2	0	296
66	342	ED,Kundara	8.00	0.00	1.20	0.10	0.00	1.50	41.00	3.50	108.00	10.00	5.5	0	178.8
67	343	ED,Punalur	24.00	0.00	2.00	1.00	0.00	9.00	68.00	7.00	20.00	45.00	3.5	0	179.5
68	351	ED,Pallom	8.50	0.00	3.00	2.50	0.00	3.00	75.00	9.00	145.00	40.00	13.5	0	299.5
69	352	ED,Vaikom	18.00	0.00	1.75	1.00	0.00	5.00	75.00	7.00	125.00	30.00	15.5	0	278.25
70	353	ED,Changanacherry	14.00	0.00	1.70	1.00	0.00	3.50	51.00	6.00	116.00	25.00	8	0	226.2
71	361	ED,Pala	16.40	0.00	1.20	0.14	0.00	32.00	73.00	7.00	128.00	23.00	5	0	285.74
72	362	ED,Ponkunnam	15.00	0.00	2.01	1.20	0.00	18.50	60.00	7.00	110.00	44.50	6.25	0	264.46
73	371	ED,Alappuzha	25.00	0.00	2.00	3.00	2.60	1.70	80.00	4.50	250.00	24.00	11.7	0	404.5
74	372	ED,Cherthala	18.00	0.00	3.00	2.50	0.00	1.00	75.00	11.00	180.00	38.00	10	0	338.5

SI	Loc	Account Code	76101/1 02	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,7 6138,76 141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
75	373	ED,Mavelikkara	6.00	0.00	0.75	0.75	0.25	1.00	50.00	2.85	125.00	25.00	0.5	0	212.1
76	374	ED,Chengannoor	22.00	0.00	2.50	2.10	0.20	1.00	55.00	6.00	100.00	30.00	7	0	225.8
77	375	ED,Haripad	11.00	0.00	3.00	1.50	0.10	1.00	60.00	6.00	120.00	15.00	6	0	223.6
78	381	ED,Ernakulam	24.00	0.00	2.70	40.00	0.00	0.50	45.00	8.00	115.00	20.00	3	0	258.2
79	382	ED,Tripunithura	24.00	0.00	3.50	0.50	0.20	0.50	80.00	8.00	220.00	25.00	8.8	0	370.5
80	383	ED,Aluva Town	21.00	0.00	2.00	0.30	0.00	1.00	65.00	8.00	140.00	18.00	1.6	0	256.9
81	384	ED,Perumbavoor.	16.00	0.00	2.50	1.50	0.00	3.00	68.00	8.00	166.00	37.00	9	0	311
82	385	ED,Moovattupuzha	21.00	0.00	3.00	1.00	0.00	45.00	90.00	11.00	250.00	30.00	10	0	461
83	386	ED,Mattancherry	7.00	0.00	1.00	0.10	0.00	0.25	42.00	12.00	115.00	40.00	7	0	224.35
84	387	ED,North Paravur	11.00	0.00	2.00	0.05	0.00	0.25	59.00	6.00	94.00	13.00	5.5	0	190.8
85	388	ED,Angamaly	11.00	0.00	3.00	1.00	0.50	1.00	56.00	7.00	95.00	22.00	7	0	203.5
86	391	ED,Thrissur(East)	12.00	0.00	3.00	2.25	0.50	10.00	70.00	9.50	168.00	30.00	5	0	310.25
87	392	ED,Kunnamkulam	21.00	0.00	3.00	1.00	0.00	0.50	70.00	12.00	250.00	30.00	9	0	396.5
88	393	ED,Irinjalakuda	13.00	0.00	2.00	0.50	0.00	1.00	56.00	6.00	140.00	25.00	9	0	252.5
89	394	ED,Chalakydy	13.00	0.00	1.85	1.44	0.19	10.00	75.00	4.10	201.00	30.00	14.4	0	350.98
90	395	ED,Thrissur (West)	22.00	0.00	2.00	1.00	0.10	3.00	62.00	12.00	150.00	26.50	6	0	284.6
91	396	ED,Kodungallur	12.00	0.00	2.00	1.50	0.00	1.00	69.00	12.00	150.00	30.00	10	0	287.5
92	397	ED,Wadakkancherry	12.50	0.00	1.40	0.80	0.00	13.00	62.00	9.50	140.00	31.00	7.8	0	278
93	401	ED,Palakkad	20.00	0.00	4.00	1.00	0.00	42.00	125.00	8.00	205.00	20.00	2.5	0	427.5
94	402	ED,Chittur	10.00	0.00	2.75	1.20	0.00	38.00	65.00	8.00	130.00	62.00	6	0	322.95
95	403	ED,Shoranur	12.00	0.00	1.30	0.00	0.00	30.00	60.00	7.00	140.00	20.00	0	0	270.3
96	404	ED,Mannarkkad	13.00	0.00	2.00	0.25	0.00	25.00	60.00	5.00	120.00	22.00	6	0	253.25
97	405	ED,Alathur	17.00	0.00	1.75	0.25	0.00	52.00	70.00	7.00	160.00	35.00	3.5	0	346.5
98	406	ED,Pattambi	27.00	0.00	2.00	0.50	0.00	40.00	84.00	6.00	255.00	34.00	5	0	453.5
99	411	ED,Kozhikode	23.00	0.00	3.00	0.75	0.01	8.00	75.00	7.00	185.00	15.00	4.5	0	321.26
100	412	ED,Balussery	30.00	0.00	4.00	0.50	0.00	13.00	75.00	4.50	180.00	34.00	9	0	350
101	413	ED,Vadakara	19.00	0.00	2.00	1.00	0.00	13.00	90.00	6.00	180.00	32.00	14	0	357

SI	Loc	Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76138,76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
102	414	ED,Feroke	20.00	0.00	2.00	0.50	0.20	1.50	75.00	7.50	190.00	32.00	6	0	334.7
103	415	ED,Nadapuram	25.00	0.00	3.00	0.20	0.00	13.00	90.00	6.00	160.00	36.00	10	0	343.2
104	421	ED,Kannur	22.00	0.00	2.50	2.50	0.00	6.00	100.00	6.50	215.00	75.00	15.3	0	444.8
105	422	ED,Thalassery	17.00	0.00	2.00	0.50	0.00	7.00	90.00	5.00	180.00	62.00	12	0	375.5
106	423	ED,Iritty	25.00	0.00	3.00	1.50	0.00	28.00	70.00	5.00	180.00	50.00	8	0	370.5
107	424	ED,Payyannur	28.00	0.00	4.00	0.30	0.00	15.00	105.00	9.00	220.00	77.50	5	0	463.8
108	431	ED,Manjeri	16.00	0.00	1.10	1.25	0.00	17.00	54.00	7.00	148.00	11.00	2	0	257.35
109	432	ED,Tirur	20.00	0.00	2.50	0.50	0.00	2.00	80.00	10.00	230.00	10.00	4	0	359
110	433	ED,Perinthalmanna	12.00	0.00	2.00	1.00	0.00	25.00	65.00	8.00	180.00	10.00	3	0	306
111	434	ED,Ponnani	35.00	0.00	4.00	0.20	0.20	4.00	80.00	6.60	230.00	30.00	7	0	397
112	435	ED,Nilambur	15.00	0.00	2.00	0.50	0.00	12.00	55.00	5.50	115.00	25.00	6.5	0	236.5
113	436	ED,Tirurangadi	16.00	0.00	2.00	1.50	0.10	2.00	74.00	8.00	230.00	20.00	6	0	359.6
114	437	ED,Kondotty	15.00	0.00	1.00	1.00	0.00	15.00	55.00	6.00	185.00	20.00	7	0	305
115	438	ED,Wandoor	21.00	0.00	2.00	0.10	0.00	30.00	56.00	6.00	115.00	40.00	10	0	280.1
116	441	ED,Pathanamthitta	15.00	1.00	4.50	0.80	0.00	55.00	95.00	9.00	200.00	20.00	0	0	400.3
117	442	ED,Adoor	12.00	0.00	2.00	0.80	0.00	15.00	72.00	6.00	110.00	20.00	0.5	0	238.3
118	443	ED,Thiruvalla	8.50	0.00	1.50	1.00	0.00	1.00	55.00	6.00	133.00	57.00	3.15	0	266.15
119	451	ED,Thodupuzha	6.50	0.00	2.50	1.00	0.00	14.00	45.00	6.00	85.00	29.00	10	0	199
120	452	ED,Kattappana	11.00	0.00	2.50	3.00	0.00	33.00	80.00	7.50	180.00	35.67	8	0	360.67
121	453	ED,Adimaly	10.00	0.00	2.50	2.50	0.40	25.00	60.00	5.00	130.00	12.00	6.5	0	253.9
122	454	ED,Peerumade	10.00	0.00	1.40	0.10	0.00	16.00	33.00	6.00	80.00	20.00	6	0	172.5
123	455	ED,Kalpetta	31.00	0.00	2.90	1.40	0.00	11.00	60.00	4.60	180.00	50.00	5.73	0	346.63
124	456	ED,Mananthavady	18.00	0.00	2.50	1.50	0.00	9.00	70.00	6.00	180.00	50.00	9	0	346
125	471	ED,Kanhangad	19.00	0.00	3.00	2.00	0.00	18.00	90.00	7.50	220.00	45.50	15	0	420
126	472	ED,Kasaragod	24.00	0.00	3.00	2.00	0.20	35.00	90.00	9.00	370.00	43.00	12	0	588.2
127	953	CE (DN),Kozhikode	10.00	0.10	1.50	1.00	0.00	6.00	18.00	25.00	61.00	3.00	0	0	125.6
128	962	CE (DC),Ernakulam	1.00	0.00	0.70	0.50	0.10	2.00	9.80	1.70	16.00	1.30	0	0	33.1

SI	Loc	Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76138,76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
129	963	CE (DS),Tvm.	0.10	0.00	1.50	0.50	0.05	0.50	2.00	45.00	40.00	6.00	0	0	95.65
130	967	CE (DNM),Kannur	0.00	0.00	0.50	0.10	0.05	1.00	5.00	12.00	10.00	0.65	0	0	29.3
131	801	CC,Pallom	2.50	0.10	0.75	0.50	2.00	0.50	15.00	1.00	44.00	2.00	1	0	69.35
132	802	CC,Kozhikode	30.00	1.55	2.40	3.00	0.50	2.50	33.00	5.00	45.00	1.50	1	297	422.45
133	904	Building and Stores	0.60	0.10	0.32	0.20	0.02	0.30	3.25	17.30	14.20	0.40	500	0	536.69
134	952	CE (HRM)	28.00	1.00	15.00	5.00	0.43	40.00	2.50	60.00	250.00	4.00	0.35	0	406.28
135	956	Secretary,Board Se	20.00	0.00	4.00	700.00	1.00	0.50	74.00	150.00	60.00	20.00	220	0	1249.5
136	959	CE (SCM),Tvm.	0.00	0.00	2.00	200.00	0.00	0.00	0.00	3.00	0.00	2.00	0	0	207
137	961	CE(REES),Tvm.	0.00	0.00	2.50	0.00	0.00	0.00	0.00	6.00	15.00	0.00	0	0	23.5
138	965	CE(IT & CR),Tvm.	21.00	0.00	950.00	0.00	0.00	0.00	0.00	600.00	1500.00	50.00	0	0	3121
139	999	FA,Tvm.	10.00	370.00	0.00	200.58	0.00	0.00	0.00	500.00	0.00	1105.00	0	0	2185.58
	954	SO(R)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5500.00	0	0	5500
		Grand Total	1562	383	1412	1334	33	1099	6650	2671	26379	9412	1802	316	53053

27. ADMINISTRATION & GENERAL EXPENSES
REVISED BUDGET ESTIMATE FOR 2021-22
(Account Group Code 76)

(₹ in Lakh)

SI	Loc	Name of Office Account Code	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	Covid-19 related Expenses	TOTAL
			76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	
2	101	GC, Meencut	4.00	0.00	1.30	14.00	0.00	0.50	24.00	3.80	200.00	1.50	5	0	254.1
3	102	GC, Thrissur	22.00	1.00	2.00	1.50	0.60	1.00	60.00	6.00	560.00	3.50	1	0	658.6
4	103	GC, Moolamattom	20.00	1.00	2.00	1.00	0.20	4.00	40.00	15.00	80.00	4.00	0.2	0	167.4
5	104	GC, Moozhiyar	10.00	0.00	2.60	3.00	0.00	1.00	40.00	15.00	380.00	4.50	0.7	0	456.8
6	207	GC, Kothamangalam	6.00	1.00	3.00	7.00	0.20	1.00	18.00	3.00	80.00	4.00	0.5	0	123.7
7	851	IC, Thrissur	3.00	0.00	1.50	0.70	0.25	2.50	15.00	50.00	50.00	3.00	0.5	0	126.45
8	852	CC, Kothamangalam	1.50	1.00	2.00	1.00	0.00	1.50	50.00	3.00	9.00	2.50	0.5	0	72
9	859	CC, Meencut	2.00	0.20	2.00	0.50	0.10	1.50	50.00	3.00	20.00	1.00	0	0	80.3
10	951	Director, R & DSO, Pal	12.00	0.00	3.00	2.00	0.30	2.50	75.00	8.00	350.00	8.00	0	0	460.8
11	111	GC, Kozhikode	15.00	2.00	3.00	6.00	0.15	3.00	35.00	30.00	500.00	2.00	1	0	597.15
12	201	TC, Kottarakkara	4.00	0.00	3.00	5.00	0.05	4.00	42.00	15.00	740.00	10.00	4	0	827.05
13	202	TC, Poovanthuruthu	5.00	0.00	3.50	2.00	0.00	4.00	35.00	15.00	800.00	7.50	16	0	888
14	203	TC, Thrissur	7.00	0.00	6.00	0.50	0.00	10.00	60.00	12.00	910.00	10.00	15	0	1030.5
15	204	TC, Kozhikode	8.00	0.00	5.50	12.00	0.00	5.00	55.00	8.50	850.00	7.00	1	0	952
16	208	TC, Palakkad	5.00	1.00	3.00	0.50	0.20	6.00	50.00	40.00	840.00	6.00	8	0	959.7
17	209	TC, Kannur	3.00	0.00	6.00	2.00	0.00	6.00	35.00	10.00	1050.00	3.00	15	0	1130
18	211	TC, Malappuram	2.00	0.00	3.00	20.00	0.00	6.00	40.00	6.60	760.00	3.30	0	0	840.9
19	212	TC, Kalamassery	15.00	1.50	6.00	1.00	0.00	8.00	40.00	30.00	1100.00	40.00	50	0	1291.5

SI	Loc	Account Code	76101/ 102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
20	214	TC,Tvm.	8.00	0.00	5.00	0.50	0.00	5.00	40.00	11.00	900.00	5.00	25	0	999.5
21	215	TC,Alappuzha	2.50	0.00	3.55	0.50	0.00	4.00	55.00	8.00	725.00	3.00	15	0	816.55
22	217	SOC,VB,Tvm.	0.01	0.00	160.00	0.15	0.00	5.00	45.00	0.85	60.00	0.70	0	0	271.71
23	218	SOC,Kalamassery	4.00	0.25	10.00	1.00	0.25	18.00	45.00	10.00	70.00	6.00	0.5	0	165
24	219	SOC,Kannur	0.10	0.00	1.00	0.50	0.00	13.00	55.00	3.00	60.00	2.00	0.5	0	135.1
25	221	TC,Thodupuzha	4.00	0.20	5.50	0.00	0.00	7.00	45.00	20.00	750.00	15.00	20	0	866.7
26	230	Tr. Division,Pathanamthi	1.00	0.00	2.50	4.50	0.00	5.00	35.00	7.00	450.00	8.00	15	0	528
27	905	Tr. Store,Angamaly	0.70	0.00	0.50	0.10	0.05	0.10	0.70	0.70	0.00	0.20	33.15	0	36.2
28	957	CE,Tr. (N),Kozhikode	0.25	0.00	1.00	0.25	0.00	1.55	2.00	0.75	3.00	2.00	0	0	10.8
29	960	CE,TransGrid,Shoranur	2.50	0.00	2.50	1.00	1.00	3.50	6.00	7.00	100.00	12.00	0	0	135.5
30	964	CE (Tr.) SO,Kalamassery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	38.00	0	0	44
31	296	EC,Harippad	2.50	0.00	1.25	1.50	0.00	1.25	25.00	7.00	25.00	10.00	1.25	0	74.75
32	297	EC,Nilambur	0.10	0.00	0.40	0.00	0.00	1.00	8.00	5.00	7.00	5.00	12	0	38.5
33	298	EC,Sreekandapuram	2.50	0.00	1.00	1.00	0.00	3.00	15.00	15.00	30.00	5.00	25	0	97.5
34	299	EC,Shoranur	5.00	0.00	2.00	1.00	0.00	3.00	25.00	12.00	60.00	2.00	16	0	126
35	300	EC,Tirur	2.00	0.00	1.00	0.20	0.00	2.00	8.00	8.00	45.00	5.00	13	0	84.2
36	301	EC (Urban),Tvm.	2.00	0.00	3.00	1.00	0.00	5.00	40.00	20.00	60.00	10.00	10	0	151
37	302	EC,Kollam.	1.00	0.00	2.00	0.50	0.00	4.00	15.00	5.00	42.00	10.00	20	0	99.5
38	303	EC,Kottarakkara	0.25	0.00	1.50	1.00	0.00	1.00	15.00	5.00	20.00	3.00	2	0	48.75
39	304	EC,Kottayam	1.00	0.00	2.00	1.00	0.00	4.00	40.00	40.00	62.00	10.00	10	0	170
40	305	EC,Pala	3.00	0.00	1.50	0.25	0.00	2.00	15.00	3.00	28.00	6.00	25	0	83.75
41	306	EC,Alappuzha	2.00	0.00	1.00	0.00	0.00	5.00	15.00	7.00	30.00	5.00	15	0	80
42	307	EC,Ernakulam	0.00	0.00	1.25	1.00	0.00	3.00	25.00	7.00	35.00	2.00	4	0	78.25
43	308	EC,Thrissur	0.20	0.00	1.00	0.00	0.05	4.00	20.00	50.00	35.00	15.00	20	0	145.25
44	309	EC,Palakkad	0.15	0.00	1.50	0.15	0.00	3.00	15.00	15.00	15.00	10.00	95	0	154.8
45	310	EC,Kozhikode	0.10	0.00	2.00	1.00	0.10	3.00	15.00	40.00	65.00	5.00	15	0	146.2

SI	Loc	Account Code	76101/ 102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
46	311	EC,Kannur	2.50	0.00	1.00	1.25	0.00	2.25	35.00	5.00	65.00	2.00	8.5	0	122.5
47	312	EC,Manjeri	2.00	0.00	0.60	0.20	0.00	1.20	25.00	5.00	29.00	1.00	3.4	0	67.4
48	313	EC,Pathanamthitta	2.00	0.00	0.75	0.50	0.00	1.00	10.00	10.00	45.00	7.00	25	0	101.25
49	314	EC,Thodupuzha	2.00	0.00	1.00	0.50	17.00	1.70	10.00	4.50	36.00	4.00	1.25	0	77.95
50	315	EC,Kalpetta	10.00	0.00	0.70	0.20	0.00	1.00	14.00	6.70	38.00	2.50	10	0	83.1
51	316	EC,Kasaragod	10.00	0.00	1.50	0.50	0.10	5.00	30.00	20.00	40.00	4.00	6	0	117.1
52	317	EC,Kattakada	2.00	0.00	0.50	0.30	0.00	1.50	9.00	15.00	0.50	25.00	13	0	66.8
53	318	EC,Perumbavoor	0.10	0.00	1.70	1.00	0.00	3.00	25.00	30.00	0.50	10.00	60	0	131.3
54	319	EC,Irinjalakuda	0.00	0.00	1.50	0.00	0.00	1.50	10.00	20.00	40.00	9.00	10	0	92
55	320	EC,Vadakara	2.00	0.00	1.00	0.24	0.00	1.00	10.00	3.60	22.00	3.60	14	0	57.44
56	321	ED,Tvm.	30.00	0.00	3.00	0.10	0.00	3.50	90.00	7.00	130.00	15.00	1	0	279.6
57	322	ED,Nedumangad	16.00	0.00	2.00	1.00	0.00	2.00	75.00	15.00	160.00	30.00	0	0	301
58	323	ED,Attingal.	20.00	0.00	3.00	8.00	0.00	2.00	90.00	11.50	160.00	30.00	14	0	338.5
59	324	ED,Neyyattinkara	24.00	0.00	2.50	1.00	0.00	1.25	95.00	8.00	175.00	50.00	0	0	356.75
60	325	ED,Kazhakkuttom	22.00	0.00	3.00	7.00	0.00	1.00	95.00	12.00	190.00	50.00	0.5	0	380.5
61	326	ED,Kattakada	16.00	0.00	2.50	1.00	0.10	2.00	75.00	5.00	130.00	30.00	9	0	270.6
62	331	ED,Kollam	19.00	0.00	1.40	0.00	0.00	0.50	59.00	8.00	160.00	36.00	4.25	0	288.15
63	332	ED,Karunagappally	9.00	0.00	1.65	0.55	0.00	2.00	70.00	5.00	181.00	40.00	2	0	311.2
64	333	ED,Chathannoor	9.00	0.00	2.00	0.50	0.00	0.50	45.00	3.00	150.00	30.00	6	0	246
65	341	ED,Kottarakkara	9.00	0.00	2.00	0.30	0.00	9.00	55.00	8.00	160.00	10.00	1.2	0	254.5
66	342	ED,Kundara	8.00	0.00	1.30	0.15	0.00	1.50	42.00	4.00	119.00	11.00	6	0	192.95
67	343	ED,Punalur	24.00	0.00	2.00	1.00	0.00	10.00	70.00	7.00	25.00	50.00	4	0	193
68	351	ED,Pallom	9.00	0.00	3.00	3.00	0.00	3.00	85.00	12.00	160.00	50.00	15	0	340
69	352	ED,Vaikom	18.00	0.00	2.20	1.25	0.00	5.00	75.00	10.00	135.00	33.00	17	0	296.45
70	353	ED,Changanacherry	14.00	0.00	2.00	1.00	0.00	3.00	55.00	8.00	120.00	30.00	9	0	242
71	361	ED,Pala	20.00	0.00	1.40	0.17	0.00	25.00	73.00	10.00	154.00	23.00	1.2	0	307.77

SI	Loc	Account Code	76101/ 102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
72	362	ED,Ponkunnam	17.00	0.00	2.70	1.75	0.00	22.00	60.00	10.00	115.00	33.00	7	0	268.45
73	371	ED,Alappuzha	20.00	0.00	2.00	2.00	2.50	2.00	80.00	5.00	220.00	25.00	7	0	365.5
74	372	ED,Cherthala	16.00	0.00	3.00	3.00	0.00	1.00	75.00	10.00	180.00	38.00	10	0	336
75	373	ED,Mavelikkara	5.00	0.00	0.80	0.75	0.25	1.00	50.00	3.15	125.00	20.00	0.5	0	206.45
76	374	ED,Chengannoor	20.00	0.00	2.50	3.00	0.20	1.00	50.00	8.00	110.00	40.00	8	0	242.7
77	375	ED,Haripad	12.00	0.00	3.00	2.00	0.10	1.00	60.00	6.00	130.00	15.00	6	0	235.1
78	381	ED,Ernakulam	25.00	0.00	2.50	45.00	0.00	0.60	50.00	10.00	120.00	25.00	3	0	281.1
79	382	ED,Tripunithura	20.00	0.00	3.50	0.50	0.20	0.50	75.00	10.00	250.00	30.00	10	0	399.7
80	383	ED,Aluva Town	20.00	0.00	2.00	0.50	0.00	1.00	65.00	9.00	160.00	20.00	2	0	279.5
81	384	ED,Perumbavoor.	16.00	0.00	2.50	2.00	0.00	4.00	65.00	10.00	180.00	40.00	11	0	330.5
82	385	ED,Moovattupuzha	21.00	0.00	3.00	1.00	0.00	46.00	85.00	12.00	250.00	30.00	15	0	463
83	386	ED,Mattancherry	7.00	0.00	1.00	0.10	0.00	0.50	42.00	12.00	100.00	40.00	7	0	209.6
84	387	ED,North Paravur	12.00	0.00	2.00	0.05	0.00	0.30	60.00	6.00	100.00	15.00	6	0	201.35
85	388	ED,Angamaly	12.00	0.00	3.00	1.00	0.50	1.00	56.00	7.00	100.00	22.00	7	0	209.5
86	391	ED,Thrissur(East)	15.00	0.00	3.00	2.25	0.50	11.00	70.00	12.00	180.00	40.00	5	0	338.75
87	392	ED,Kunnamkulam	25.00	0.00	3.00	1.00	0.00	0.50	70.00	12.00	250.00	20.00	9	0	390.5
88	393	ED,Irinjalakuda	12.00	0.00	2.00	0.75	0.00	1.00	56.00	6.00	150.00	30.00	9	0	266.75
89	394	ED,Chalakydy	13.00	0.00	2.00	1.57	0.22	10.00	75.00	4.50	210.00	30.00	15	0	361.29
90	395	ED,Thrissur (West)	22.00	0.00	2.00	1.00	0.10	3.00	62.00	13.00	160.00	25.00	7	0	295.1
91	396	ED,Kodungallur	12.00	0.00	2.00	2.00	0.00	1.00	69.00	13.00	160.00	25.00	12	0	296
92	397	ED,Wadakkancherry	13.00	0.00	1.40	0.80	0.00	13.00	62.00	10.00	149.00	20.00	10	0	279.2
93	401	ED,Palakkad	20.00	0.00	4.00	1.00	0.00	35.00	90.00	8.00	210.00	25.00	2.5	0	395.5
94	402	ED,Chittur	11.00	0.00	3.00	1.20	0.00	40.00	65.00	8.00	140.00	20.00	6	0	294.2
95	403	ED,Shoranur	12.00	0.00	2.00	0.00	0.00	30.00	60.00	8.00	145.00	20.00	0	0	277
96	404	ED,Mannarkkad	13.00	0.00	2.00	0.25	0.00	25.00	60.00	5.00	140.00	25.00	2	0	272.25
97	405	ED,Alathur	15.00	0.00	1.75	0.25	0.00	52.00	70.00	7.00	170.00	40.00	2.5	0	358.5

SI	Loc	Account Code	76101/ 102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
98	406	ED,Pattambi	28.00	0.00	2.50	0.60	0.00	42.00	85.00	6.00	250.00	30.00	5	0	449.1
99	411	ED,Kozhikode	25.00	0.00	3.00	0.80	0.01	9.00	75.00	7.00	180.00	15.00	4	0	318.81
100	412	ED,Balussery	33.00	0.00	4.00	0.50	0.00	12.00	75.00	5.00	190.00	30.00	9	0	358.5
101	413	ED,Vadakara	20.00	0.00	2.00	1.00	0.00	13.00	90.00	6.00	190.00	30.00	14	0	366
102	414	ED,Feroke	20.00	0.00	2.00	0.50	0.20	1.50	75.00	8.00	200.00	30.00	6	0	343.2
103	415	ED,Nadapuram	20.00	0.00	3.00	0.25	0.00	13.00	90.00	6.00	175.00	40.00	12	0	359.25
104	421	ED,Kannur	22.00	0.00	3.00	2.50	0.00	7.00	90.00	8.00	220.00	50.00	20	0	422.5
105	422	ED,Thalassery	18.00	0.00	2.20	1.00	0.00	7.00	90.00	5.50	190.00	56.00	14	0	383.7
106	423	ED,Iritty	30.00	0.00	3.00	1.50	0.00	25.00	70.00	5.00	190.00	30.00	10	0	364.5
107	424	ED,Payyannur	30.00	0.00	4.00	0.50	0.00	15.50	105.00	9.00	225.00	50.00	6	0	445
108	431	ED,Manjeri	16.00	0.00	1.20	1.50	0.00	14.00	56.00	6.00	152.00	20.00	3	0	269.7
109	432	ED,Tirur	20.00	0.00	2.50	0.10	0.00	2.00	80.00	10.00	240.00	10.00	4	0	368.6
110	433	ED,Perinthalmanna	12.00	0.00	2.00	1.00	0.00	25.00	65.00	8.00	200.00	10.00	5	0	328
111	434	ED,Ponnani	35.00	0.00	4.00	0.20	0.20	4.50	80.00	7.00	235.00	30.00	7	0	402.9
112	435	ED,Nilambur	15.00	0.00	2.00	0.50	0.00	12.00	55.00	6.00	120.00	25.00	6.5	0	242
113	436	ED,Tirurangadi	16.00	0.00	2.00	1.00	0.10	2.00	75.00	8.00	240.00	20.00	6	0	370.1
114	437	ED,Kondotty	16.00	0.00	1.00	1.00	0.00	19.00	55.00	6.00	190.00	20.00	7	0	315
115	438	ED,Wandoor	24.00	0.00	2.00	0.10	0.00	30.00	58.00	6.50	120.00	20.00	15	0	275.6
116	441	ED,Pathanamthitta	15.00	1.00	3.50	0.80	0.00	50.00	95.00	9.00	200.00	25.00	0	0	399.3
117	442	ED,Adoor	13.00	0.00	2.00	1.00	0.00	16.00	72.00	6.00	120.00	20.00	0.5	0	250.5
118	443	ED,Thiruvalla	9.00	0.00	2.00	1.00	0.00	1.00	55.00	6.00	135.00	15.00	3.5	0	227.5
119	451	ED,Thodupuzha	7.00	0.00	2.30	1.00	0.00	14.00	50.00	6.00	99.00	25.00	13	0	217.3
120	452	ED,Kattappana	11.00	0.00	2.50	3.00	0.00	33.00	80.00	7.50	180.00	35.00	8	0	360
121	453	ED,Adimaly	12.00	0.00	3.00	3.00	0.50	20.00	60.00	5.00	130.00	10.00	7	0	250.5
122	454	ED,Peerumade	12.00	0.00	1.50	0.10	0.00	16.00	35.00	6.00	88.00	20.00	7	0	185.6
123	455	ED,Kalpetta	35.00	0.00	3.00	1.50	0.00	12.00	60.00	5.00	180.00	50.00	6	0	352.5

SI	Loc	Account Code	76101/ 102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
124	456	ED,Mananthavady	20.00	0.00	3.00	1.50	0.00	9.00	70.00	6.00	180.00	50.00	10	0	349.5
125	471	ED,Kanhangad	20.00	0.00	3.00	2.00	0.00	20.00	90.00	9.50	220.00	20.00	15	0	399.5
126	472	ED,Kasaragod	25.00	0.00	3.00	2.00	0.50	40.00	90.00	9.00	370.00	45.00	12	0	596.5
127	953	CE (Distbn. North),Koz	10.00	0.10	2.00	1.00	0.00	6.00	18.00	25.00	65.00	3.00	0	0	130.1
128	962	CE (Distbn. Central),E	1.00	0.00	1.00	0.60	0.10	1.00	7.00	1.00	15.00	0.40	0	0	27.1
129	963	CE (DS),Power House,	0.10	0.00	1.50	0.50	0.05	0.50	2.00	50.00	40.00	6.00	0	0	100.65
130	967	CE (Distbn. North Mala	0.00	0.00	0.50	0.10	0.05	1.00	5.00	12.00	10.00	0.65	0	0	29.3
131	801	CC,Pallom	2.50	1.00	0.70	0.50	3.00	0.50	15.00	1.00	30.00	1.00	2	0	57.2
132	802	CC,Kozhikode	35.00	1.65	2.50	3.00	0.50	2.00	35.00	7.00	25.00	2.00	0.5	0	114.15
133	904	B& S Dn,Angamaly	0.70	0.10	0.40	0.20	0.02	0.30	4.00	17.00	15.00	0.50	168	0	206.22
134	952	CE (HRM)	18.00	1.00	11.00	6.00	1.00	60.00	2.30	60.00	260.00	10.00	0.4	0	429.7
135	956	Secretary,KSEBL	20.74	0.00	4.00	800.00	1.50	1.50	70.00	200.00	70.00	22.00	220	0	1410
136	959	CE (SCM),Tvm.	0.00	0.00	2.00	200.00	0.00	0.00	0.00	2.50	0.00	2.00	0	0	206.5
137	961	CE(REES),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	20.00	0.00	0	0	26
138	965	CE(IT & CR),Tvm.	15.00	0.00	950.00	0.00	0.00	0.00	0.00	400.00	1400.00	50.00	0	0	2815
139	999	FA,Tvm.	10.00	370.00	0.00	399.42	0.00	0.00	0.00	750.35	0.00	800.65	0	0	2330
1	954	SO(R)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6500.00	0	0	6500
		Grand Total	1587	384	1429	1646	33	1125	6682	2795	27144	9844	1558	0	54227

ONGOING SCHEMES				
(1) Bhoothathankettu Small H.E Scheme				
Account code: 1412 ARU: Civil Circle, Kothamangalam				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	10.00	50.00	20.00
2	Buildings	40.00	20.00	40.00
3	Hydraulic works	30.00	50.00	100.00
4	Other Civil works	50.00	150.00	100.00
5	Plant & Machinery	1120.00	1130.00	940.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	150.00	0.00	0.00
	Total	1400.00	1400.00	1200.00
(2) Sengulam Aug. Scheme				
Account code: 1444 ARU: Civil Circle, Kothamangalam				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	1522.00	750.00	947.00
4	Other Civil works	25.00	43.00	45.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	7.00	8.00
8	Furniture Fixtures	1.50	0.00	0.00
9	Office Equipments	1.50	0.00	0.00
10	Employee Costs	250.00	0.00	0.00
	Total	1800.00	800.00	1000.00
(3) Thottiyar Hydro Electric Scheme				
Account code: 1496 ARU: Civil Circle, Kothamangalam				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	100.00	199.40	3.50
2	Buildings	0.00	0.10	0.00
3	Hydraulic works	4248.00	1749.00	225.00
4	Other Civil works	50.00	700.00	130.00
5	Plant & Machinery	500.00	2750.00	140.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	1.00	0.50	0.50
9	Office Equipments	1.00	1.00	1.00
10	Employee Costs	500.00	0.00	0.00
	Total	5400.00	5400.00	500.00

(4) Upper Kallar Hydro Electric Scheme				
Account code: 1466 ARU: Civil Circle, Kothamangalam				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	20.00	10.00
2	Buildings	5.00	20.00	10.00
3	Hydraulic works	34.00	99.00	60.00
4	Other Civil works	10.00	396.00	75.00
5	Plant & Machinery	100.00	370.00	37.00
6	Lines,Cable Networks etc	0.00	0.00	1.00
7	Vehicles	0.00	5.00	7.00
8	Furniture Fixtures	0.00	10.00	0.00
9	Office Equipments	1.00	5.00	0.00
10	Employee Costs	50.00	0.00	0.00
	Total	200.00	925.00	200.00
(5) Poringalkuthu Small HE Project				
Account code: 1498 ARU: Investigation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	540.00	760.00	555.00
4	Other Civil works	10.00	40.00	35.00
5	Plant & Machinery	450.00	700.00	60.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	1000.00	1500.00	650.00
(6) Chathankottunada SHEP Stage II				
Account code: 1439 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	5.00	5.00
2	Buildings	40.00	0.00	10.00
3	Hydraulic works	1000.00	1820.00	0.00
4	Other Civil works	50.00	15.00	15.00
5	Plant & Machinery	603.00	1059.77	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	7.00	0.00	0.00
8	Furniture Fixtures	0.00	0.23	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	1700.00	2900.00	30.00

(7) Pazhassi Sagar SHEP				
Account code: 1475 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	1.00	0.00
2	Buildings	0.00	1.00	0.00
3	Hydraulic works	3960.00	983.00	600.00
4	Other Civil works	38.00	50.00	12.00
5	Plant & Machinery	0.00	1.00	1388.00
6	Lines,Cable Networks etc	0.00	1.00	0.00
7	Vehicles	0.00	1.00	0.00
8	Furniture Fixtures	0.50	1.00	0.00
9	Office Equipments	1.50	1.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	4000.00	1040.00	2000.00
(8) Peruvannamuzhi SHEP				
Account code: 1471 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	1214.00	1245.00	600.00
4	Other Civil works	5.50	7.55	9.00
5	Plant & Machinery	2000.00	0.00	1390.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.50
9	Office Equipments	0.50	0.45	0.50
10	Employee Costs	180.00	0.00	0.00
	Total	3400.00	1253.00	2000.00
(9) Chinnar Hydro Electric Scheme				
Account code: 1474 ARU: Civil Circle, Meencut				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	60.00	0.00
2	Buildings	25.00	105.00	1000.00
3	Hydraulic works	8703.00	2699.72	1000.00
4	Other Civil works	95.00	119.91	100.00
5	Plant & Machinery	0.00	2.00	882.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	24.00	0.00	0.00
8	Furniture Fixtures	7.00	7.00	10.00
9	Office Equipments	7.00	6.37	8.00
10	Employee Costs	351.00	0.00	0.00
	Total	9212.00	3000.00	3000.00

(10) Pallivasal Extension Scheme				
Account code: 1477 ARU: Civil Circle, Meencut				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	15.00	100.00	15.00
2	Buildings	18.00	300.00	29.00
3	Hydraulic works	3500.00	3906.53	3500.00
4	Other Civil works	500.00	185.00	217.95
5	Plant & Machinery	2400.00	499.00	1074.80
6	Lines,Cable Networks etc	50.00	0.00	150.00
7	Vehicles	0.00	2.00	4.25
8	Furniture Fixtures	29.00	3.50	5.00
9	Office Equipments	18.00	3.97	4.00
10	Employee Costs	500.00	0.00	0.00
	Total	7030.00	5000.00	5000.00
NEW SCHEMES				
(11) Peechad Small Hydro Electric Scheme				
Account code: 1468 ARU: Civil Circle, Kothamangalam				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	23.00	10.00	24.00
2	Buildings	15.00	5.00	0.00
3	Hydraulic works	0.00	10.00	20.00
4	Other Civil works	32.00	21.00	5.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	4.00	1.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	30.00	0.00	0.00
	Total	100.00	50.00	50.00
(12) Upper Sengulam Small HEP				
Account code: 1419 ARU: Civil Circle, Kothamangalam				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	500.00	374.00	20.00
2	Buildings	175.00	5.00	10.00
3	Hydraulic works	250.00	15.00	1750.00
4	Other Civil works	100.00	50.00	75.00
5	Plant & Machinery	200.00	17.00	50.00
6	Lines,Cable Networks etc	0.00	10.00	20.00
7	Vehicles	0.00	10.00	20.00
8	Furniture Fixtures	5.00	10.00	20.00
9	Office Equipments	4.50	9.00	35.00
10	Employee Costs	265.50	0.00	0.00
	Total	1500.00	500.00	2000.00

(13) Western Kallar SHP				
Account code: 1420 ARU: Civil Circle, Kothamangalam				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	24.00
2	Buildings	10.00	0.00	0.50
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	5.00	15.00	15.00
5	Plant & Machinery	0.00	0.00	1.00
6	Lines,Cable Networks etc	0.00	0.00	1.00
7	Vehicles	0.00	0.00	6.50
8	Furniture Fixtures	0.00	0.00	1.00
9	Office Equipments	0.00	0.00	1.00
10	Employee Costs	10.00	0.00	0.00
	Total	25.00	15.00	50.00
(14) Achankovil Hydro Electric Project				
Account code: 1480 ARU: Investigation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	1.00	0.00	1.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	1.00	0.00	1.00
(15) Anakkayam Small HE Scheme				
Account code: 1436 ARU: Investigation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	5.00	0.00
2	Buildings	45.00	15.00	35.00
3	Hydraulic works	1315.00	650.00	750.00
4	Other Civil works	220.00	308.00	195.00
5	Plant & Machinery	0.00	15.00	0.00
6	Lines,Cable Networks etc	0.00	5.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	10.00	1.00	10.00
9	Office Equipments	10.00	1.00	10.00
10	Employee Costs	0.00	0.00	0.00
	Total	1600.00	1000.00	1000.00

(16) Athirapally HEP				
Account code: 1445 ARU: Investigation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00		
2	Buildings	0.00		
3	Hydraulic works	0.00		
4	Other Civil works	0.00		
5	Plant & Machinery	0.00		
6	Lines,Cable Networks etc	0.00		
7	Vehicles	0.00		
8	Furniture Fixtures	0.00		
9	Office Equipments	0.00		
10	Employee Costs	0.00		
	Total	0.00	0.00	0.00
(17) Chathankottunada SHEP Stage I				
Account code: 1439 ARU: Investigation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	5.00	10.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	5.00	10.00
(18) Keerithode				
Account code: 1490 ARU: Investigation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	1.00	0.00	6.00
2	Buildings	0.00	0.00	3.00
3	Hydraulic works	0.00	0.00	2.00
4	Other Civil works	0.00	0.00	28.00
5	Plant & Machinery	0.00	0.00	8.00
6	Lines,Cable Networks etc	0.00	0.00	1.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	1.00
9	Office Equipments	0.00	0.00	1.00
10	Employee Costs	0.00	0.00	0.00
	Total	1.00	0.00	50.00

(19) Moorikkadavu				
Account code: 1499 ARU: Investigation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.25	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.25	0.00	0.00
(20) Pambar				
Account code: 1499 ARU: Investigation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	2.00	0.00	2.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	2.00	0.00	2.00
(21) Pambla				
Account code: 1499 ARU: Investigation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	3.00	0.00	3.00
2	Buildings	0.00	0.00	3.00
3	Hydraulic works	0.00	0.00	3.00
4	Other Civil works	0.00	0.00	34.00
5	Plant & Machinery	0.00	0.00	2.00
6	Lines,Cable Networks etc	0.00	0.00	2.00
7	Vehicles	0.00	0.00	1.00
8	Furniture Fixtures	0.00	0.00	1.00
9	Office Equipments	0.00	0.00	1.00
10	Employee Costs	0.00	0.00	0.00
	Total	3.00	0.00	50.00

(22) Pasukkadavu				
Account code: 1499 ARU: Investigation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.25	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.25	5.00	50.00
5	Plant & Machinery	0.25	0.00	0.00
6	Lines,Cable Networks etc	0.25	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	1.00	5.00	50.00
(23) Ladrum SHEP				
Account code: 1489 ARU: Civil Circle, Pallom				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	250.00	11.00	29.00
2	Buildings	0.00	7.00	0.00
3	Hydraulic works	145.00	7.00	10.00
4	Other Civil works	20.00	40.00	8.00
5	Plant & Machinery	0.00	5.00	0.00
6	Lines,Cable Networks etc	0.00	5.00	0.00
7	Vehicles	10.00	8.00	3.00
8	Furniture Fixtures	0.00	1.00	0.00
9	Office Equipments	0.00	1.00	0.00
10	Employee Costs	75.00	0.00	0.00
	Total	500.00	85.00	50.00
(24) Marmala SHEP				
Account code: 1464 ARU: Civil Circle, Pallom				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	200.00	15.00	42.00
2	Buildings	0.00	0.00	5.00
3	Hydraulic works	500.00	10.00	15.00
4	Other Civil works	10.00	20.00	7.00
5	Plant & Machinery	0.00	5.00	0.00
6	Lines,Cable Networks etc	2.00	10.00	2.00
7	Vehicles	10.00	10.00	6.00
8	Furniture Fixtures	1.00	5.00	1.00
9	Office Equipments	2.00	5.00	2.00
10	Employee Costs	75.00	0.00	0.00
	Total	800.00	80.00	80.00

(25) Chembukadavu III SHEP				
Account code: 1472 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	700.00	24.00	288.60
2	Buildings	0.00	2.00	0.00
3	Hydraulic works	97.00	2.00	0.00
4	Other Civil works	2.00	2.00	0.00
5	Plant & Machinery	0.00	12.00	10.00
6	Lines,Cable Networks etc	0.00	2.00	0.00
7	Vehicles	0.00	2.00	0.00
8	Furniture Fixtures	0.00	2.00	0.40
9	Office Equipments	1.00	2.00	1.00
10	Employee Costs	0.00	0.00	0.00
	Total	800.00	50.00	300.00
(26) Maripuzha SHEP				
Account code: 1484 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	400.00	849.40	100.00
2	Buildings	5.00	0.00	0.00
3	Hydraulic works	580.00	0.00	678.60
4	Other Civil works	20.00	10.00	20.00
5	Plant & Machinery	5.00	0.00	0.00
6	Lines,Cable Networks etc	2.00	0.00	0.00
7	Vehicles	12.00	0.00	0.00
8	Furniture Fixtures	2.00	0.10	0.40
9	Office Equipments	4.00	0.50	1.00
10	Employee Costs	20.00	0.00	0.00
	Total	1050.00	860.00	800.00
(27) Olikkal SHEP				
Account code: 1415 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	999.00	53.00	74.00
4	Other Civil works	20.00	20.00	20.00
5	Plant & Machinery	140.00	0.00	100.00
6	Lines,Cable Networks etc	2.00	2.00	2.00
7	Vehicles	0.00	12.00	0.00
8	Furniture Fixtures	1.00	1.00	2.00
9	Office Equipments	12.00	12.00	2.00
10	Employee Costs	100.00	0.00	0.00
	Total	1274.00	100.00	200.00

(28) Poovaramthode SHEP				
Account code: 1449 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	1000.00	75.00	80.00
4	Other Civil works	20.00	20.00	30.00
5	Plant & Machinery	115.00	0.00	84.00
6	Lines,Cable Networks etc	1.00	2.00	2.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	1.00	1.00	2.00
9	Office Equipments	11.00	2.00	2.00
10	Employee Costs	100.00	0.00	0.00
	Total	1248.00	100.00	200.00
(29) Valanthode SHEP				
Account code: 1442 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	165.00	48.50	45.00
2	Buildings	19.00	0.00	0.00
3	Hydraulic works	50.00	1.00	22.00
4	Other Civil works	80.00	20.00	33.00
5	Plant & Machinery	0.00	1.50	0.00
6	Lines,Cable Networks etc	0.00	1.50	0.00
7	Vehicles	2.00	1.50	0.00
8	Furniture Fixtures	2.00	1.00	0.00
9	Office Equipments	2.00	1.00	0.00
10	Employee Costs	5.00	0.00	0.00
	Total	325.00	76.00	100.00
(30) Mankulam Hydro Electric Scheme				
Account code: 1479 ARU: Civil Circle, Meencut				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	1500.00	275.00	250.00
2	Buildings	950.00	175.00	170.00
3	Hydraulic works	500.00	250.00	255.00
4	Other Civil works	1000.00	250.00	275.00
5	Plant & Machinery	100.00	0.00	0.00
6	Lines,Cable Networks etc	100.00	0.00	0.00
7	Vehicles	20.00	20.00	10.00
8	Furniture Fixtures	20.00	10.00	20.00
9	Office Equipments	20.00	20.00	20.00
10	Employee Costs	102.00	0.00	0.00
	Total	4312.00	1000.00	1000.00

EXISTING SCHEMES				
(31) Sengulam Penstock Replacement work				
Account code: 1490 ARU: Civil Circle, Kothamangalam				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	15.00
3	Hydraulic works	3348.00	475.00	1226.00
4	Other Civil works	0.00	62.00	10.00
5	Plant & Machinery	0.00	450.00	230.00
6	Lines,Cable Networks etc	0.00	2.00	0.00
7	Vehicles	0.00	5.00	6.00
8	Furniture Fixtures	1.00	3.00	1.00
9	Office Equipments	1.00	3.00	12.00
10	Employee Costs	150.00	0.00	0.00
	Total	3500.00	1000.00	1500.00
(32) Kakkad Scheme				
Account code: 1407 ARU: Generation Circle, Moozhiyar				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	5.00	0.00	0.00
5	Plant & Machinery	600.00	359.75	1163.50
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.25	0.50
9	Office Equipments	3.00	1.00	1.00
10	Employee Costs	0.00	0.00	0.00
	Total	608.00	361.00	1165.00
(33) Sabarigiri				
Account code: 1490 ARU: Generation Circle, Moozhiyar				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	3.50	2.00
2	Buildings	100.00	100.00	225.00
3	Hydraulic works	3.00	2.00	4.00
4	Other Civil works	8.00	27.00	61.00
5	Plant & Machinery	2123.00	1839.50	1680.00
6	Lines,Cable Networks etc	101.00	3.00	18.00
7	Vehicles	15.00	15.00	0.00
8	Furniture Fixtures	5.00	5.00	5.00
9	Office Equipments	5.00	5.00	5.00
10	Employee Costs	0.00	0.00	0.00
	Total	2360.00	2000.00	2000.00

(34) Idukki				
Account code: 1497 ARU: Generation Circle, Moolamattom				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	182.00	57.23	400.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	90.00	49.60	50.00
5	Plant & Machinery	1955.85	480.94	2504.00
6	Lines,Cable Networks etc	47.50	24.80	12.00
7	Vehicles	10.00	7.43	20.00
8	Furniture Fixtures	5.15	5.00	6.00
9	Office Equipments	8.50	11.00	10.00
10	Employee Costs	0.00	0.00	0.00
	Total	2299.00	636.00	3002.00
(35) Neriamangalam Extension Scheme				
Account code: 1490 ARU: Generation Circle, Meencut				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	5.00	0.00	3.00
3	Hydraulic works	0.00	3.00	4.50
4	Other Civil works	5.00	31.00	1.00
5	Plant & Machinery	40.00	17.35	79.50
6	Lines,Cable Networks etc	100.00	4.35	26.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.50	0.50
9	Office Equipments	0.00	0.80	0.50
10	Employee Costs	0.00	0.00	0.00
	Total	150.00	57.00	115.00
(36) Pallivsal				
Account code: 1490 ARU: Generation Circle, Meencut				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	20.36	0.00
2	Buildings	0.00	4.53	53.00
3	Hydraulic works	2.00	10.00	14.00
4	Other Civil works	120.00	30.57	33.00
5	Plant & Machinery	190.00	31.04	238.50
6	Lines,Cable Networks etc	32.00	5.00	15.50
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	3.00	2.00	4.00
9	Office Equipments	2.00	3.50	4.00
10	Employee Costs	0.00	0.00	0.00
	Total	349.00	107.00	362.00

(37) Panniyar				
Account code: 1490 ARU: Generation Circle, Meencut				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	37.00
3	Hydraulic works	1060.00	0.00	720.00
4	Other Civil works	0.00	40.00	50.00
5	Plant & Machinery	435.80	59.74	388.50
6	Lines,Cable Networks etc	0.00	5.00	1.50
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	2.00	2.00	2.00
9	Office Equipments	15.00	1.26	1.00
10	Employee Costs	0.00	0.00	0.00
	Total	1512.80	108.00	1200.00
(38) Sengulam				
Account code: 1419 ARU: Generation Circle, Meencut				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.50	0.00	0.00
2	Buildings	33.00	0.00	1.00
3	Hydraulic works	22.00	0.00	0.00
4	Other Civil works	2.00	0.00	7.00
5	Plant & Machinery	177.00	35.90	57.00
6	Lines,Cable Networks etc	25.50	0.00	35.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	2.00	5.00	1.00
9	Office Equipments	3.00	0.00	1.00
10	Employee Costs	0.00	0.00	0.00
	Total	265.00	40.90	102.00
(39) Idamalayar Scheme				
Account code: 1490 ARU: Generation Circle, Kothamangalam				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	1.00	6.00	2.00
3	Hydraulic works	10.00	21.74	7.00
4	Other Civil works	15.00	39.50	90.00
5	Plant & Machinery	251.00	227.76	369.00
6	Lines,Cable Networks etc	2.00	2.00	2.00
7	Vehicles	9.00	0.00	0.00
8	Furniture Fixtures	1.00	2.00	2.00
9	Office Equipments	1.00	1.00	1.00
10	Employee Costs	10.00	0.00	0.00
	Total	300.00	300.00	473.00

(40) Lower Periyar Tunnel & Works Other Than WB Aided Works				
Account code: 1416 ARU: Generation Circle, Kothamangalam				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	35.00	0.00	0.00
2	Buildings	0.00	30.76	60.00
3	Hydraulic works	5.00	2.00	0.00
4	Other Civil works	22.00	130.00	19.00
5	Plant & Machinery	10.00	541.00	663.50
6	Lines,Cable Networks etc	463.00	3.24	20.50
7	Vehicles	50.00	15.00	0.00
8	Furniture Fixtures	10.00	2.00	3.50
9	Office Equipments	2.00	2.00	3.50
10	Employee Costs	3.00	0.00	0.00
	Total	600.00	726.00	770.00
(41) Kanjikode Wind Farm				
Account code: 1490 ARU: Generation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	5.00	15.00	1500.00
5	Plant & Machinery	5.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	10.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	10.00	15.00	1510.00
(42) Poringalkuthu Left Bank HE Extn. Scheme				
Account code: 1432 ARU: Generation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	15.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	177.00	175.00	93.00
5	Plant & Machinery	85.50	190.00	125.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	15.50	2.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	293.00	367.00	218.00

(43) Sholayar				
Account code: 1497 ARU: Generation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	30.00	30.00	4.55
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	10.00	82.00	70.00
5	Plant & Machinery	17.00	15.00	0.00
6	Lines,Cable Networks etc	35.00	10.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	1.00	5.00
9	Office Equipments	0.00	1.00	0.45
10	Employee Costs	0.00	0.00	0.00
	Total	92.00	139.00	80.00
(44) Kuttiady HEP				
Account code: 1465 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	5.00
2	Buildings	129.00	93.00	150.00
3	Hydraulic works	0.00	0.00	5.00
4	Other Civil works	181.00	230.00	250.00
5	Plant & Machinery	142.00	130.00	717.00
6	Lines,Cable Networks etc	75.00	63.00	99.00
7	Vehicles	0.00	0.00	5.00
8	Furniture Fixtures	3.00	10.00	0.00
9	Office Equipments	6.00	6.00	5.00
10	Employee Costs	0.00	0.00	0.00
	Total	536.00	532.00	1236.00
(45) Perunthenaruvi SHE Scheme				
Account code: 1495 ARU: Civil Circle, Pallom				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	0.00	1.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	1.00	0.00

(46) Barapole SHEP				
Account code: 1478 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	10.00	15.00	0.00
2	Buildings	0.15	0.00	0.00
3	Hydraulic works	52.00	49.95	67.00
4	Other Civil works	1.00	0.05	0.00
5	Plant & Machinery	1.00	0.00	0.00
6	Lines,Cable Networks etc	1.00	0.00	0.00
7	Vehicles	1.00	0.00	0.00
8	Furniture Fixtures	1.00	0.00	0.00
9	Office Equipments	1.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	68.15	65.00	67.00
(47) Kakkayam SHEP				
Account code: 1465 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	5.00	0.00
2	Buildings	0.00	5.00	0.00
3	Hydraulic works	0.00	40.00	0.00
4	Other Civil works	1.00	35.00	1.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	1.00	85.00	1.00
(48) Kuttiadi Augumentation Scheme				
Account code: 1410 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	113.00	113.00	113.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	113.00	113.00	113.00

(49) Kuttiadi Tail Race Scheme				
Account code: 1431 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	24.00	24.00
4	Other Civil works	24.00	0.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	24.00	24.00	24.00
(50) Kuttiady Addl. Extention Scheme				
Account code: 1488 ARU: Civil Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	10.00	10.00	10.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	10.00	10.00	10.00
THERMAL SCHEMES				
(51) BDPP				
Account code: 1485 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	50.00	50.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	50.00	50.00

(52) Kozhikode Diesel Power Project				
Account code: 1486 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	1.00
3	Hydraulic works	0.00	0.00	1.00
4	Other Civil works	0.00	4.10	3.00
5	Plant & Machinery	0.00	5.00	10.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	9.10	15.00
SMALL HYDRO PROJECTS				
(53) Kallada Low Head Project				
Account code: 1411 ARU: Generation Circle, Moozhiyar				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	24.02	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	10.00	10.00
5	Plant & Machinery	530.00	315.00	30.00
6	Lines,Cable Networks etc	0.00	2.50	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.20	0.20
10	Employee Costs	0.00	0.00	0.00
	Total	530.00	351.72	40.20
(54) Lower Meenmutty Small HE Scheme (3.5 MW)				
Account code: 1443 ARU: Generation Circle, Moozhiyar				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	1.80	0.00
3	Hydraulic works	0.00	3.00	0.00
4	Other Civil works	0.00	5.90	5.00
5	Plant & Machinery	10.00	18.50	10.00
6	Lines,Cable Networks etc	0.00	3.50	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.10	0.10
10	Employee Costs	0.00	0.00	0.00
	Total	10.00	32.80	15.10

(55) Peppara Low Head Scheme				
Account code: 1424 ARU: Generation Circle, Moozhiyar				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	2.30
5	Plant & Machinery	20.00	11.40	7.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.50
9	Office Equipments	0.00	0.10	0.50
10	Employee Costs	0.00	0.00	0.00
	Total	20.00	11.50	10.30
(56) Perunthenaruvi SHEP				
Account code: 1495 ARU: Generation Circle, Moozhiyar				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	12.50	29.80	22.30
5	Plant & Machinery	10.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	22.50	29.80	22.30
(57) Ranni-Perinad				
Account code: 1490 ARU: Generation Circle, Moozhiyar				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	10.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	10.00	16.40	0.00
5	Plant & Machinery	10.00	15.00	45.00
6	Lines,Cable Networks etc	0.00	0.90	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	3.00	0.00	0.00
9	Office Equipments	0.00	1.20	0.10
10	Employee Costs	0.00	0.00	0.00
	Total	23.00	33.50	55.10

(58) Malankara SHEP				
Account code: 1490 ARU: Generation Circle, Moolamattom				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	27.70	12.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	27.70	12.00
(59) Madupetty SHEP				
Account code: 1490 ARU: Generation Circle, Meencut				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	7.40	22.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	7.40	22.00
(60) Upper Kallar SHEP				
Account code: 1490 ARU: Generation Circle, Meencut				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	30.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	0.00	30.00

(61) Veelathooval SHEP				
Account code: 1490 ARU: Generation Circle, Meencut				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	38.79	20.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	38.79	20.00
ma				
Account code: 1476 ARU: Generation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	3.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	23.50	141.00	115.00
5	Plant & Machinery	5.00	3.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	31.50	144.00	115.00
(63) Chimony Small HE Scheme				
Account code: 1427 ARU: Generation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	5.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	10.00	5.52	10.00
5	Plant & Machinery	5.00	2.98	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	20.00	8.50	10.00

(64) Malampuzha Power Gen. Scheme				
Account code: 1421 ARU: Generation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	16.00	16.00	10.00
5	Plant & Machinery	10.00	10.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	26.00	26.00	10.00
(65) Peechi Small Hydro Electric Project				
Account code: 1483 ARU: Generation Circle, Thrissur				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	6.00	14.50	2.50
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	6.00	14.50	2.50
(66) Chembukadavu Mini HEP Stage I				
Account code: 1490 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	3.43	80.00
5	Plant & Machinery	0.00	5.25	1.00
6	Lines,Cable Networks etc	0.00	0.50	1.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	1.00
9	Office Equipments	0.00	0.00	0.50
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	9.18	83.50

(67) Chembukadavu Mini HEP Stage II				
Account code: 1446 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	2.20
2	Buildings	0.00	0.00	2.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	1.00	1.50
5	Plant & Machinery	0.00	9.00	5.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	10.00	10.70
(68) Generation Circle, Kozhikode				
Account code: 1486 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	15.00	10.00
9	Office Equipments	0.00	10.00	5.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	25.00	15.00
(69) Kakkayam SHEP				
Account code: 1465 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	3.20	1.50
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	3.20	1.50

(70) Poozhithode SHEP				
Account code: 1490 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	5.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	8.00	1.20
5	Plant & Machinery	0.00	4.00	7.10
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	12.00	13.30
(71) Urumi Mini HEP Stage II				
Account code: 1448 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	6.00
5	Plant & Machinery	0.00	3.05	20.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	3.05	26.00
(72) Urumi Mini HP Stage I				
Account code: 1447 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	5.56	20.00
5	Plant & Machinery	0.00	51.55	11.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	57.11	31.00

(73) Vilangad SHEP				
Account code: 1493 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	5.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	6.00	6.50
5	Plant & Machinery	0.00	1.75	21.50
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	7.75	33.00
(74) Kuttiadi Tail Race Scheme				
Account code: 1431 ARU: Generation Circle, Kozhikode				
(Rupees in Lakhs)				
SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.50	0.50
5	Plant & Machinery	0.00	0.50	0.50
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	1.00	1.00
	Grand Total	62464.20	34744.50	36165.50

RENOVATION AND MODERNISATION OF HYDRO STATIONS**(1) RMU Kuttiady****Account code: 1459 ARU: Generation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	71.50	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	27.00	3.00	45.00
5	Plant & Machinery	1975.50	33.50	245.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	1.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	2075.00	36.50	290.00

SMALL HYDRO PROJECTS**(2) RMU Kuttiady****Account code: 1459 ARU: Civil Circle, Kozhikode****(₹ in Lakh)**

SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	2952.00	1.50	20.00
4	Other Civil works	12.00	2.00	10.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	20.00	0.00	0.00
8	Furniture Fixtures	5.00	0.00	0.00
9	Office Equipments	10.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	2999.00	3.50	30.00

(3) Renovation Division for Idukki H.E.P.**Account code: 1441 ARU: Generation Circle, Moolamattom****(₹ in Lakh)**

SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	1.00	0.00	0.00
2	Buildings	25.00	0.30	0.00
3	Hydraulic works	30.00	0.00	0.00
4	Other Civil works	40.00	0.00	0.00
5	Plant & Machinery	650.00	273.70	745.00
6	Lines,Cable Networks etc	10.00	0.00	0.00
7	Vehicles	6.00	0.00	0.00
8	Furniture Fixtures	2.00	0.00	0.00
9	Office Equipments	2.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	766.00	274.00	745.00

(4) Renovation of Sengulam Pump House

Account code: 1409 ARU: Generation Circle, Meencut

(₹ in Lakh)

SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	283.10	15.00
5	Plant & Machinery	0.00	171.17	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	454.27	15.00

(5) RMU SHOLAYAR

Account code: 1425 ARU: Generation Circle, Thrissur

(₹ in Lakh)

SI	Particulars	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	Land	0.00	0.00	0.00
2	Buildings	8.00	2.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	145.00	144.00	5.00
5	Plant & Machinery	110.00	136.00	95.00
6	Lines,Cable Networks etc	0.00	3.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	263.00	285.00	100.00
	Grand Total	6103.00	1053.27	1180.00

Survey, Invgn. & Environmtl. Studies

(₹ in Lakh)

A/c code: 173 ARU: 851-Investigation Circle, Thrissur				
Sl.No.	Particulars	BE 2021-22	RE 2021-22	BE 2022-23
1	Works	1405.00	640.00	930.00
3	General purpose	0.00	10.00	10.00
3	Employee costs	0.00	0.00	0.00
	Total	1405.00	650.00	940.00

A/c code: 173 ARU: 952-The Chief Engineer (HRM)				
Sl.No.	Particulars	BE 2021-22	RE 2021-22	BE 2022-23
1	Works	0.00	60.00	60.00
3	General purpose	0.00	90.00	100.00
3	Employee costs	0.00	0.00	0.00
	Total	0.00	150.00	160.00

Dam Rehabilitation And Improvement Programme (DRIP)- I				
ARU: 951-O/o The Director, R & DSO, Pallom				
A/c code: 1440				
Sl.No.	Particulars	BE 2021-22	RE 2021-22	BE 2022-23
1	Civil works	1800.00	2200.00	50.00
2	Employee Cost	0.00	0.00	0.00
	Total	1800.00	2200.00	50.00

Dam Rehabilitation And Improvement Programme (DRIP)- II				
ARU: 951-O/o The Director, R & DSO, Pallom				
A/c code: 1430				
Sl.No.	Particulars	BE 2021-22	RE 2021-22	BE 2022-23
1	Civil works	0.00	600.00	1370.00
2	Employee Cost	0.00	0.00	0.00
	Total	0.00	600.00	1370.00

Dam Safety Studies & Works

A/c code:1490

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

Sl.No.	Particulars	BE 2021-22	RE 2021-22	BE 2022-23
1	Land	215.00	10.00	12.50
2	Buildings	125.00	30.00	35.00
3	Hydraulic works	250.00	50.00	350.00
4	Other civil works	200.00	273.00	375.00
5	Plant & machinery	50.00	15.00	60.00
6	Lines,cables,network	50.00	5.00	10.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	5.00	5.00	5.00
9	Office equipment	5.00	10.00	15.00
10	Employee costs	0.00	0.00	0.00
	Total	900.00	398.00	862.50

A/c code:1490

ARU: 802-Civil Circle, Kozhikode

Sl.No.	Particulars	BE 2021-22	RE 2021-22	BE 2022-23
1	Land	25.00	5.00	12.50
2	Buildings	125.00	230.00	35.00
3	Hydraulic works	25.00	30.00	275.00
4	Other civil works	40.00	100.00	75.00
5	Plant & machinery	50.00	25.00	20.00
6	Lines,cables,network	25.00	2.00	10.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	5.00	5.00	5.00
9	Office equipment	5.00	5.00	5.00
10	Employee costs	0.00	0.00	0.00
	Total	300.00	402.00	437.50

Solar/Wind projects

Acc.code 14.03

(₹ in Lakh)

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1	456	Electrical Division, Manathavady	100.00	25.00	25.00
2	111	Gen. Circle, Kozhikode	0.00	0.00	0.00
3	212	Transmission Circle, Kalamassery	0.00	150.00	100.00
4	999	O/o Financial Adviser	1060.00	575.00	1425.00
		GRAND TOTAL	1160.00	750.00	1550.00

Flood Calamity Works-Generation

Acc.code : 1461

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1	101	Generation Circle, Meencut	0.00	150.00	150.00
2	102	Generation Circle, Thrissur	0.00	3275.00	3325.00
3	104	Generation Circle, Moozhiyar	0.00	100.00	100.00
4	207	Gen. Circle, Kothamangalam	0.00	100.00	100.00
5	802	Civil Circle, Kozhikode	0.00	50.00	50.00
6	852	Civil Circle, Kothamangalam	0.00	25.00	25.00
7	859	Civil Circle, Meencut	0.00	100.00	100.00
8	951	R & DSO, Pallom	0.00	50.00	50.00
9	111	Gen. Circle, Kozhikode	0.00	150.00	100.00
		GRAND TOTAL	0.00	4000.00	4000.00

PSDF Works-Generation

Acc.code 14.18

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1	101	Generation Circle, Meencut	0.00	34.00	0.00
2	102	Generation Circle, Thrissur	0.00	0.00	0.00
3	103	Generation Circle, Moolamattom	0.00	423.60	40.00
4	104	Generation Circle, Moozhiyar	0.00	23.40	5.00
5	207	Gen. Circle, Kothamangalam	0.00	43.00	5.00
6	111	Gen. Circle, Kozhikode	0.00	1.00	0.00
		GRAND TOTAL	0.00	525.00	50.00

SOURA works

Acc.code 14.43

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1	961	The Chief Engineer (REES)	15000.00	13955.00	2000.00

PM KUSUM

Acc.code

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1	999	O/o Financial Adviser	0.00	1500.00	1500.00

Capitalisation of Employee Cost, Interest and finance charges for 2020-21 for incorporation in the ARUs during 2021-22

(In Rupees)

Sl. No	LC	ARU	Employee cost, Interest and finance charges apportioned and Project Specific Cost
1	101	Generation Circle, Meencut	23,27,612.00
2	102	Generation Circle, Thrissur	6,79,71,794.00
3	103	Generation Circle, Moolamattom	30,46,103.00
4	104	Generation Circle, Moozhiyar	8,83,145.00
5	110	Brahmapuram DPP, Brahmapuram	37,421.00
6	111	KDPP, Kozhikode	39,89,123.00
7	201	Transmission Circle, Kottarakkara	1,32,17,186.00
8	202	Transmission Circle, Poovanthuruthu	1,82,17,602.00
9	203	Transmission Circle, Thrissur	2,83,47,041.00
10	204	Transmission Circle, Kozhikode	2,25,18,666.00
11	207	Generation Circle, Kothamangalam	94,52,649.00
12	208	Transmission Circle, Palakkad	3,13,20,578.00
13	209	Transmission Circle, Kannur	2,72,35,028.00
14	211	Transmission Circle, Malappuram	5,64,44,452.00
15	212	Transmission Circle, Kalamassery	12,20,66,034.00
16	214	Transmission Circle , Thiruvananthapuram	4,09,16,475.00
17	215	Transmission Circle, Alappuzha	50,27,643.00
18	217	System Operation Circle, TVM	18,67,221.00
19	218	System Operation Circle, Kalamassery	16,16,681.00
20	219	System Operation Circle, Kannur	49,30,119.00
21	221	Transmission Circle, Thodupuzha	94,19,491.00
22	230	Transmission Division, Pathanamthitta	42,14,299.00
23	296	Electrical Circle, Harippad	1,10,70,041.00
24	297	Electrical Circle, Nilambur	61,33,026.00
25	298	Electrical Circle, Sreekantapuram	2,04,95,884.00
26	299	Electrical Circle, Shoranur	1,74,27,386.00
27	300	Electrical Circle, Tirur	1,20,81,288.00
28	301	Electrical Circle , TVM (Urban)	6,07,72,016.00
29	302	Electrical Circle, Kollam	1,42,51,194.00
30	303	Electrical Circle, Kottarakkara	85,32,837.00

31	304	Electrical Circle, Kottayam	1,39,94,804.00
32	305	Electrical Circle, Pala	2,00,24,765.00
33	306	Electrical Circle, Alappuzha	1,27,72,877.00
34	307	Electrical Circle, Ernakulam	8,55,28,203.00
35	308	Electrical Circle, Thrissur	48,62,532.00
36	309	Electrical Circle, Palakkad	1,49,26,699.00
37	310	Electrical Circle, Kozhikode	7,85,77,826.00
38	311	Electrical Circle, Kannur	1,54,40,594.00
39	312	Electrical Circle, Manjeri	98,10,366.00
40	313	Electrical Circle, Pathanamthitta	1,84,87,479.00
41	314	Electrical Circle, Thodupuzha	1,85,66,531.00
42	315	Electrical Circle, Kalpetta	1,17,04,522.00
43	316	Electrical Circle, Kasargod	1,73,48,995.00
44	317	Electrical Circle , Kattakkada	4,39,04,777.00
45	318	Electrical Circle, Perumbavoor	4,12,86,662.00
46	319	Electrical Circle, Irinjalakuda	95,30,472.00
47	320	Electrical Circle, Vadagara	1,47,11,761.00
48	321	Electrical Division, Thiruvananthapuram	3,55,97,610.00
49	322	Electrical Division, Nedumangad	3,75,20,861.00
50	323	Electrical Division, Attingal	3,78,98,801.00
51	324	Electrical Division, Neyyattinkara	5,52,16,540.00
52	325	Electrical Division, Kazhakuttom	4,01,94,916.00
53	326	Electrical Division,Kattakkada	3,37,57,377.00
54	331	Electrical Division, Kollam	3,61,34,344.00
55	332	Electrical Division, Karunagappally	3,70,09,796.00
56	333	Electrical Division, Chathannoor	2,66,46,403.00
57	341	Electrical Division, Kottarakkara	3,30,46,912.00
58	342	Electrical Division, Kundara	2,41,64,715.00
59	343	Electrical Division, Punalur	5,05,42,466.00
60	351	Electrical Division, Pallom	6,00,24,156.00
61	352	Electrical Division, Vaikom	5,18,77,676.00
62	353	Electrical Division, Changanacherry	4,39,27,530.00
63	361	Electrical Division, Pala	4,87,88,711.00
64	362	Electrical Division, Ponkunnam	3,42,21,853.00
65	371	Electrical Division, Alappuzha	5,03,08,771.00
66	372	Electrical Division, Cherthala	5,89,29,017.00
67	373	Electrical Division, Mavelikkara	3,10,15,513.00
68	374	Electrical Division, Chengannur	3,04,58,910.00
69	375	Electrical Division, Harippad	3,94,09,607.00

70	381	Electrical Division, Ernakulam	2,07,96,456.00
71	382	Electrical Division, Thripunithura	4,24,62,986.00
72	383	Electrical Division, Aluva	2,88,74,827.00
73	384	Electrical Division, Perumbavur	4,12,04,362.00
74	385	Electrical Division, Muvattupuzha	5,79,52,694.00
75	386	Electrical Division, Mattancherry	2,83,65,596.00
76	387	Electrical Division, North Parur	2,85,28,416.00
77	388	Electrical Division,Angamaly	3,33,10,663.00
78	391	Electrical Division, Thrissur(East)	5,98,34,884.00
79	392	Electrical Division, Kunnankulam	7,56,51,197.00
80	393	Electrical Division, Irinjalakuda	3,63,79,551.00
81	394	Electrical Division, Chalakudy	5,87,71,906.00
82	395	Electrical Division, Thrissur(West)	4,73,62,247.00
83	396	Electrical Division, Kodungallur	4,13,89,184.00
84	397	Electrical Division, Wadakkanchery	5,47,55,099.00
85	401	Electrical Division, Palakkad	4,87,90,153.00
86	402	Electrical Division, Chittoor	4,21,53,364.00
87	403	Electrical Division, Shornur	4,18,07,795.00
88	404	Electrical Division, Mannarkkad	3,29,13,937.00
89	405	Electrical Division, Alathoor	3,58,41,915.00
90	406	Electrical Division,Pattambi	4,30,51,177.00
91	411	Electrical Division, Kozhikode	4,79,60,057.00
92	412	Electrical Division, Balussery	6,12,82,149.00
93	413	Electrical Division, Vadagara	4,11,42,835.00
94	414	Electrical Division, Feroke	2,98,77,662.00
95	415	Electrical Division, Nadapuram	3,82,65,259.00
96	421	Electrical Division, Kannur	10,15,69,890.00
97	422	Electrical Division, Thalassery	4,69,89,235.00
98	423	Electrical Division, Iritty	5,99,92,596.00
99	424	Electrical Division, Payannur	7,11,65,314.00
100	431	Electrical Division, Manjeri	4,13,80,258.00
101	432	Electrical Division, Tirur	4,49,07,612.00
102	433	Electrical Division, Perinthalmanna	3,74,32,642.00
103	434	Electrical Division, Ponnani	4,64,80,544.00
104	435	Electrical Division, Nilambur	4,04,01,951.00
105	436	Electrical Division, Tirurangadi	3,98,21,693.00
106	437	Electrical Division,Kondotty	3,22,39,419.00
107	438	Electrical Division,Wandoor	4,90,74,524.00
108	441	Electrical Division, Pathanamthitta	7,62,19,612.00

109	442	Electrical Division, Adoor	4,99,43,574.00
110	443	Electrical Division, Thiruvalla	5,02,54,037.00
111	451	Electrical Division, Thodupuzha	3,51,25,259.00
112	452	Electrical Division, Kattappana	3,38,37,270.00
113	453	Electrical Division, Adimaly	2,54,17,839.00
114	454	Electrical Division, Peerumade	1,97,44,989.00
115	455	Electrical Division, Kalpetta	3,60,41,316.00
116	456	Electrical Division, Mananthavady	4,93,19,913.00
117	471	Electrical Division, Kanhangad	7,04,35,249.00
118	472	Electrical Division, Kasargod	7,25,12,909.00
119	801	Civ Cir, Pallom	1,31,28,631.00
120	802	CE (Civil construction)North, Kozhikode	49,59,742.00
121	851	Inv.Cir.(North) Thrissur	1,90,76,957.00
122	852	Civ.Cir, Kothamangalam	7,20,41,425.00
123	859	Pallivasal Ext. Sch.,Meencut	41,23,446.00
124	951	Project Director, DRIP & Director, R&DSO, Pallom	15,79,184.00
125	952	CE,HRM, TVM	16,88,22,967.00
126	960	CE,Transgrid	37,30,77,580.00
127	964	CE Trans.System operation, Kalamassery	36,04,218.00
128	965	CE (IT & CR)	11,68,48,158.00
		TOTAL	4,98,02,98,709.00

DISTRIBUTION SCHEMEWISE ABSTRACT

(₹ in Lakh)

Sl.NO.	Particulars	BUDGET ESTIMATE 2021-22	REVISED ESTIMATE 2021-22	BUDGET ESTIMATE 2022-23
1	2	3	4	5
1	Normal works			
2	Estimated cost of Distribution works	31500.00	27000.00	14000.00
3	Other funded works			
4	Dyuthi-2021	130000.00	110000.00	54000.00
5	R-APDRP (Part-A & SCADA) works	0.00	700.00	55.00
6	R-APDRP (Part-B) works	0.00		
7	IPDS	0.00		
8	IPDS I & II (ERP, Smart meters and incremental IT)	950.00	3685.50	150.00
9	RDSS	0.00	500.00	58000.00
10	Implementation of smart meters, IT projects and SCADA under RDSS	0.00	1000.00	24000.00
11	Flood calamity works	3000.00	3000.00	4000.00
	TOTAL DISTRIBUTION	165450.00	145885.50	154205.00
Allocation is provided to ARUs in subsequent pages both for work and for capitalisation of expenses				

31. CAPITAL WORKS :- DISTRIBUTION SCHEMES

BUDGET ESTIMATE-2021-22

(₹ in Lakh)

SI	Loc	Name	1446,1450 - 1455,1457 - 1460,1481 ,1490- Normal/E stimated cost/Fund ed works	1422, 1482- R- APDR P- Part- A & SCAD A work s	1467- R- APD RP- Part- B	1413- IPDS	1405- DDUG JY Sche me	1461 - Cap. Exp. Natural Calamit y	Total
1	321	Ele Dvn Trivandrum	2000.00	0.00	0.00	0.00	0.00	0.30	2000.30
2	323	Ele Dvn Attingal	1500.00	0.00	0.00	0.00	0.00	2.50	1502.50
3	325	Ele Dvn Kazhakuttam	3000.00	0.00	0.00	0.00	0.00	0.00	3000.00
4	301	Ele CircleTvpm (U)	1134.00	0.00	0.00	0.00	0.00	0.00	1134.00
5	331	Ele Dvn Kollam	2300.00	0.00	0.00	0.00	0.00	0.00	2300.00
6	332	Ele Dn,Karunagappally	2000.00	0.00	0.00	0.00	0.00	0.00	2000.00
7	333	Ele Divn, Chathannur	1600.00	0.00	0.00	0.00	0.00	2.00	1602.00
8	302	Ele Circle Kollam	17.00	0.00	0.00	0.00	0.00	0.00	17.00
9	341	Ele Dvn Kottarakara	1500.00	0.00	0.00	0.00	0.00	0.00	1500.00
10	342	Ele Dvn Kundara.	1500.00	0.00	0.00	0.00	0.00	0.00	1500.00
11	343	Ele Dvn Punalur	3000.00	0.00	0.00	0.00	0.00	30.00	3030.00
12	303	Ele Cir Kottarakara	10.00	0.00	0.00	0.00	0.00	0.00	10.00
13	351	EleDvn Pallom	2500.00	0.00	0.00	0.00	0.00	0.00	2500.00
14	352	Ele Dvn Vaikom	2500.00	0.00	0.00	0.00	0.00	0.00	2500.00
15	353	Ele Dvn Changanasser	2000.00	0.00	0.00	0.00	0.00	0.00	2000.00
16	304	Ele Circle Kottayam	20.00	0.00	0.00	0.00	0.00	0.00	20.00
17	361	Ele Dvn Pala	1800.00	0.00	0.00	0.00	0.00	2.00	1802.00
18	362	Ele Dvn Ponkunnam	2000.00	0.00	0.00	0.00	0.00	1.00	2001.00
19	305	Ele Circle Pala	10.00	0.00	0.00	0.00	0.00	0.00	10.00
20	441	Ele Dn.Pathanamthitta	2700.00	0.00	0.00	0.00	0.00	30.00	2730.00
21	442	Ele Dvn Adoor	2000.00	0.00	0.00	0.00	0.00	1.00	2001.00
22	443	Ele Dvn Thiruvalla	2000.00	0.00	0.00	0.00	0.00	1.44	2001.44
23	313	Ele Cir.Pathanamthitta	50.00	0.00	0.00	0.00	0.00	0.00	50.00
24	322	Ele Dvn Nedumangad	1500.00	0.00	0.00	0.00	0.00	0.75	1500.75
25	324	Ele Dvn Neyyatinkara	3000.00	0.00	0.00	0.00	0.00	15.00	3015.00
26	326	Ele Dvn Kattakada	2000.00	0.00	0.00	0.00	0.00	5.50	2005.50
27	317	Ele Circle Kattakada	50.00	0.00	0.00	0.00	0.00	0.00	50.00
28	963	Office of CE(DS)	500.00	0.00	0.00	0.00	0.00	400.00	900.00
		Distbn.(South) Total	44191.00	0.00	0.00	0.00	0.00	491.49	44682.49
29	373	Ele Dvn Mavelikara	1300.00	0.00	0.00	0.00	0.00	10.00	1310.00
30	374	Ele Dvn Chengannur	1600.00	0.00	0.00	0.00	0.00	20.00	1620.00
31	375	Ele Dvn Haripad	1900.00	0.00	0.00	0.00	0.00	5.00	1905.00
32	296	EleCircle Haripad	15.00	0.00	0.00	0.00	0.00	0.00	15.00
33	371	Ele Dvn Alappuzha	2400.00	0.00	0.00	0.00	0.00	1.50	2401.50
34	372	Ele Dvn Cherthala	3500.00	0.00	0.00	0.00	0.00	15.00	3515.00
35	306	EleCircle Alappuzha	10.00	0.00	0.00	0.00	0.00	0.00	10.00
36	381	Ele Dvn Ernakulam	2000.00	0.00	0.00	0.00	0.00	0.00	2000.00
37	382	Ele Dvn Thripunithura	2500.00	0.00	0.00	0.00	0.00	60.00	2560.00

38	386	Ele Dvn Mattanchery	1700.00	0.00	0.00	0.00	0.00	0.00	1700.00
39	387	Ele Dn North Paravoor	1700.00	0.00	0.00	0.00	0.00	0.00	1700.00
40	307	Ele Circle Ernakulam	10.00	0.00	0.00	0.00	0.00	1.00	11.00
41	391	Ele Dn Thrissur East	2200.00	0.00	0.00	0.00	0.00	5.00	2205.00
42	392	Ele Dn Kunnamkulam	2300.00	0.00	0.00	0.00	0.00	15.00	2315.00
43	395	Ele Dn Thrissur West	2100.00	0.00	0.00	0.00	0.00	15.00	2115.00
44	397	Ele Dn Wadakkancherry	2000.00	0.00	0.00	0.00	0.00	6.00	2006.00
45	308	EleCir Thrissur	30.00	0.00	0.00	0.00	0.00	2.00	32.00
46	451	Ele Dn Thodupuzha	1800.00	0.00	0.00	0.00	0.00	5.00	1805.00
47	452	Ele Dn Kattappana	2300.00	0.00	0.00	0.00	0.00	0.00	2300.00
48	453	Ele Division Adimaly	1500.00	0.00	0.00	0.00	0.00	1.00	1501.00
49	454	Ele Dn Peerumade	1227.00	0.00	0.00	0.00	0.00	25.00	1252.00
50	314	EleCir Thodupuzha	10.00	0.00	0.00	0.00	0.00	0.00	10.00
51	383	Ele Division Aluva	1500.00	0.00	0.00	0.00	0.00	3.45	1503.45
52	384	Ele Dn Perumbavoor	2500.00	0.00	0.00	0.00	0.00	0.00	2500.00
53	385	Ele Dn Muvattupuzha	2700.00	0.00	0.00	0.00	0.00	5.00	2705.00
54	388	Ele Division, Angamaly	1350.00	0.00	0.00	0.00	0.00	0.00	1350.00
55	318	EleCir Perumbavoor	35.00	0.00	0.00	0.00	0.00	0.00	35.00
56	393	Ele Dvn Irinjalakuda	1500.00	0.00	0.00	0.00	0.00	28.00	1528.00
57	394	Ele Dvn Chalakkudy	2200.00	0.00	0.00	0.00	0.00	0.00	2200.00
58	396	Ele Dvn Kodungallur	2100.00	0.00	0.00	0.00	0.00	10.00	2110.00
59	319	Ele Circle Irinjalakkuda	35.00	0.00	0.00	0.00	0.00	0.00	35.00
60	962	Office of CE(DC), EKM	500.00	0.00	0.00	0.00	0.00	700.00	1200.00
		Distbn.(Central) Total	48522.00	0.00	0.00	0.00	0.00	932.95	49454.95
61	435	Ele Division, Nilambur	1500.00	0.00	0.00	0.00	0.00	50.50	1550.50
62	438	Ele Division, Wandoor	1800.00	0.00	0.00	0.00	0.00	43.24	1843.24
63	297	Ele Circle, Nilambur	10.00	0.00	0.00	0.00	0.00	0.00	10.00
64	403	Ele Division, Shornur	2700.00	0.00	0.00	0.00	0.00	85.00	2785.00
65	404	Ele.Dn,Mannarkkad	2000.00	0.00	0.00	0.00	0.00	0.00	2000.00
66	406	Ele. Dn Pattambi	1700.00	0.00	0.00	0.00	0.00	1.00	1701.00
67	299	Ele.Circle Shornur	95.00	0.00	0.00	0.00	0.00	0.00	95.00
68	432	Ele Division, Tirur	3700.00	0.00	0.00	0.00	0.00	10.00	3710.00
69	434	Ele Dn, Ponnani	2500.00	0.00	0.00	0.00	0.00	3.00	2503.00
70	436	Ele Dn, Tirurangadi	3000.00	0.00	0.00	0.00	0.00	10.00	3010.00
71	300	Ele Circle, Tirur	10.00	0.00	0.00	0.00	0.00	0.00	10.00
72	401	Ele.Dn, Palakkad	3000.00	0.00	0.00	0.00	0.00	10.00	3010.00
73	402	Ele Division, Chittur	2000.00	0.00	0.00	0.00	0.00	3.00	2003.00
74	405	Ele Division, Alathur	2000.00	0.00	0.00	0.00	0.00	10.00	2010.00
75	309	Ele.Circle, Palakkad	15.00	0.00	0.00	0.00	0.00	0.00	15.00
76	411	Ele Dn, Kozhikode	1900.00	0.00	0.00	0.00	0.00	20.00	1920.00
77	412	Ele Dn, Balussery	3500.00	0.00	0.00	0.00	0.00	110.00	3610.00
78	414	Ele Dn, Feroke	1300.00	0.00	0.00	0.00	0.00	20.00	1320.00

79	310	Ele Cir, Kozhikode	20.00	0.00	0.00	0.00	0.00	0.00	20.00
80	431	Ele Division, Manjeri	1750.00	0.00	0.00	0.00	0.00	40.00	1790.00
81	433	Ele Dn,Perinthalmanna	1700.00	0.00	0.00	0.00	0.00	0.00	1700.00
82	437	Ele Dvn, Kondotty	1800.00	0.00	0.00	0.00	0.00	10.00	1810.00
83	312	Ele Circle, Manjeri	10.00	0.00	0.00	0.00	0.00	0.00	10.00
84	413	Ele Dn, Vadakara	2225.00	0.00	0.00	0.00	0.00	10.00	2235.00
85	415	Ele Dn, Nadapuram	3500.00	0.00	0.00	0.00	0.00	7.50	3507.50
86	320	Ele.Circle, Vadakara	10.00	0.00	0.00	0.00	0.00	0.00	10.00
87	953	O/o CE(Distn.North)	500.00	0.00	0.00	0.00	0.00	351.72	851.72
		Distbn.(North) Total	44245.00	0.00	0.00	0.00	0.00	794.96	45039.96
88	423	Ele Dvn, Iritty	2600.00	0.00	0.00	0.00	0.00	4.00	2604.00
89	424	Ele Dvn, Payyannur	2700.00	0.00	0.00	0.00	0.00	0.00	2700.00
90	298	Ele Cir, Sreekandapura	15.00	0.00	0.00	0.00	0.00	0.00	15.00
91	421	Ele Dvn, Kannur	2700.00	0.00	0.00	0.00	0.00	0.00	2700.00
92	422	Ele Dvn, Thalassery	2000.00	0.00	0.00	0.00	0.00	0.00	2000.00
93	311	Ele Cir, Kannur	15.00	0.00	0.00	0.00	0.00	0.00	15.00
94	455	Ele Dvn, Kalpetta	3100.00	0.00	0.00	0.00	0.00	9.60	3109.60
95	456	Ele Dn, Mananthavady	2300.00	0.00	0.00	0.00	0.00	12.00	2312.00
96	315	Ele Cir Kalpetta	82.00	0.00	0.00	0.00	0.00	0.00	82.00
97	471	Ele Dvn, Kanhangad	5000.00	0.00	0.00	0.00	0.00	40.00	5040.00
98	472	Ele Dvn, Kasaragod	3500.00	0.00	0.00	0.00	0.00	15.00	3515.00
99	316	Ele Cir, Kasaragod	30.00	0.00	0.00	0.00	0.00	0.00	30.00
100	967	CE(DN M), Kannur	500.00	0.00	0.00	0.00	0.00	700.00	1200.00
		Distbn.(North Malabar) Total	24542.00	0.00	0.00	0.00	0.00	780.60	25322.60
		DISTRIBUTION TOTAL	161500.00	0.00	0.00	0.00	0.00	3000.00	164500.00
101	965	O/o CE IT, Tvm	0.00	0.00	0.00	100.00	0.00	0.00	100.00
		GRAND TOTAL	161500.00	0.00	0.00	100.00	0.00	3000.00	164600.00

Funds provided for Chief Engineers(Distbn) are mainly intended for furnitures and office equipments, subject to other formalities.

31. CAPITAL WORKS :- DISTRIBUTION SCHEMES

REVISED BUDGET ESTIMATE FOR 2021-2022

(₹ in Lakh)

SI	Loc	Name	1446,1450-1455,1457-1460,1481,1483,1490-Normal/Estimated cost/Funded works	1422,1482-R-APDRP-Part-A & SCADA works	1467-R-APDRP-Part-B	1413-IPDS	1405-DDUGJ Y Scheme	1461 - Cap. Exp. Natural Calamity	Total
1	321	Ele Dvn, Trivandrum	1600.00	0.00	0.00	0.00	0.00	0.50	1600.50
2	323	Ele Dvn, Attingal.	1400.00	0.00	0.00	0.00	0.00	2.50	1402.50
3	325	Ele Dvn, Kazhakkuttom	1800.00	0.00	0.00	0.00	0.00	15.00	1815.00
4	301	Ele Circle, Trivandrum	215.00	0.00	0.00	0.00	0.00	0.00	215.00
5	331	Ele Dvn, Kollam	1500.00	0.00	0.00	0.00	0.00	3.00	1503.00
6	332	Ele Dvn, Karunagappall	1400.00	0.00	0.00	0.00	0.00	4.00	1404.00
7	333	Ele Dvn, Chathannoor	1400.00	0.00	0.00	0.00	0.00	3.00	1403.00
8	302	Ele Circle, Kollam.	106.00	0.00	0.00	0.00	0.00	0.00	106.00
9	341	Ele Dvn, Kottarakkara	1400.00	0.00	0.00	0.00	0.00	3.00	1403.00
10	342	Ele Dvn, Kundara	1100.00	0.00	0.00	0.00	0.00	10.00	1110.00
11	343	Ele Dvn, Punalur	1900.00	0.00	0.00	0.00	0.00	15.00	1915.00
12	303	Ele Circle, Kottarakkara	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	351	Ele Dvn, Pallom	2500.00	0.00	0.00	0.00	0.00	7.00	2507.00
14	352	Ele Dvn, Vaikom	2300.00	0.00	0.00	0.00	0.00	5.00	2305.00
15	353	Ele Dvn, Changanacher	1800.00	0.00	0.00	0.00	0.00	6.00	1806.00
16	304	Ele Circle, Kottayam	18.00	0.00	0.00	0.00	0.00	0.00	18.00
17	361	Ele Dvn, Pala	1600.00	0.00	0.00	0.00	0.00	5.00	1605.00
18	362	Ele Dvn, Ponkunnam	1700.00	0.00	0.00	0.00	0.00	10.00	1710.00
19	305	Ele Circle, Pala	20.00	0.00	0.00	0.00	0.00	0.00	20.00
20	441	Ele Dvn, Pathanamthitt	2800.00	0.00	0.00	0.00	0.00	25.00	2825.00
21	442	Ele Dvn, Adoor	1800.00	0.00	0.00	0.00	0.00	10.00	1810.00
22	443	Ele Dvn, Thiruvalla	2100.00	0.00	0.00	0.00	0.00	10.00	2110.00
23	313	Ele Circle, Pathanamthi	50.00	0.00	0.00	0.00	0.00	0.00	50.00
24	322	Ele Dvn, Nedumangad	1600.00	0.00	0.00	0.00	0.00	5.00	1605.00
25	324	Ele Dvn, Neyyattinkara	2500.00	0.00	0.00	0.00	0.00	15.00	2515.00
26	326	Ele Dvn, Kattakada	1600.00	0.00	0.00	0.00	0.00	5.00	1605.00
27	317	Ele Circle, Kattakada	1.00	0.00	0.00	0.00	0.00	0.00	1.00
28	963	O/o CE (DS),Trivandrum	170.00	0.00	0.00	0.00	0.00	450.00	620.00
		Distbn.(South) Total	36380.00	0.00	0.00	0.00	0.00	609.00	36989.00
29	373	Ele Dvn, Mavelikkara	1600.00	0.00	0.00	0.00	0.00	20.00	1620.00
30	374	Ele Dvn, Chengannoor	1200.00	0.00	0.00	0.00	0.00	20.00	1220.00
31	375	Ele Dvn, Haripad	1900.00	0.00	0.00	0.00	0.00	5.00	1905.00
32	296	Ele Circle, Harippad	15.00	0.00	0.00	0.00	0.00	0.00	15.00
33	371	Ele Dvn, Alappuzha	1900.00	0.00	0.00	0.00	0.00	5.00	1905.00
34	372	Ele Dvn, Cherthala	2000.00	0.00	0.00	0.00	0.00	15.00	2015.00
35	306	Ele Circle, Alappuzha	10.00	0.00	0.00	0.00	0.00	0.00	10.00

36	381	Ele Dvn, Ernakulam	1200.00	0.00	0.00	0.00	0.00	0.00	1200.00
37	382	Ele Dvn, Tripunithura	2000.00	0.00	0.00	0.00	0.00	10.00	2010.00
38	386	Ele Dvn, Mattancherry	1000.00	0.00	0.00	0.00	0.00	10.00	1010.00
39	387	Ele Dvn, North Paravur	1000.00	0.00	0.00	0.00	0.00	0.00	1000.00
40	307	Ele Circle, Ernakulam	10.00	0.00	0.00	0.00	0.00	0.00	10.00
41	391	Ele Dvn, Thrissur(East)	2200.00	0.00	0.00	0.00	0.00	5.00	2205.00
42	392	Ele Dvn, Kunnamkulam	2300.00	0.00	0.00	0.00	0.00	15.00	2315.00
43	395	Ele Dvn, Thrissur (West)	2200.00	0.00	0.00	0.00	0.00	15.00	2215.00
44	397	Ele Dvn, Wadakkancher	2000.00	0.00	0.00	0.00	0.00	6.00	2006.00
45	308	Ele Circle, Thrissur	30.00	0.00	0.00	0.00	0.00	0.00	30.00
46	451	Ele Dvn, Thodupuzha	1400.00	0.00	0.00	0.00	0.00	5.00	1405.00
47	452	Ele Dvn, Kattappana	1900.00	0.00	0.00	0.00	0.00	0.00	1900.00
48	453	Ele Dvn, Adimaly	1100.00	0.00	0.00	0.00	0.00	10.00	1110.00
49	454	Ele Dvn, Peerumade	1000.00	0.00	0.00	0.00	0.00	25.00	1025.00
50	314	Ele Circle, Thodupuzha	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	383	Ele Dvn, Aluva Town	1100.00	0.00	0.00	0.00	0.00	10.00	1110.00
52	384	Ele Dvn, Perumbavoor.	2200.00	0.00	0.00	0.00	0.00	0.00	2200.00
53	385	Ele Dvn, Moovattupuzh	2700.00	0.00	0.00	0.00	0.00	5.00	2705.00
54	388	Ele Dvn, Angamaly	1200.00	0.00	0.00	0.00	0.00	0.00	1200.00
55	318	Ele Circle, Perumbavoo	20.00	0.00	0.00	0.00	0.00	0.00	20.00
56	393	Ele Dvn, Irinjalakuda	1500.00	0.00	0.00	0.00	0.00	28.00	1528.00
57	394	Ele Dvn, Chalakudy	2100.00	0.00	0.00	0.00	0.00	0.00	2100.00
58	396	Ele Dvn, Kodungallur	1900.00	0.00	0.00	0.00	0.00	10.00	1910.00
59	319	Ele Circle, Irinjalakuda	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	962	O/o CE (DC), Ernakulam	180.00	0.00	0.00	0.00	0.00	483.00	663.00
		Distbn.(Central) Total	40865.00	0.00	0.00	0.00	0.00	702.00	41567.00
61	435	Ele Dvn, Nilambur	1500.00	0.00	0.00	0.00	0.00	52.00	1552.00
62	438	Ele Dvn, Wandoor	1650.00	0.00	0.00	0.00	0.00	10.00	1660.00
63	297	Ele Circle, Nilambur	10.00	0.00	0.00	0.00	0.00	0.00	10.00
64	403	Ele Dvn, Shoranur	1500.00	0.00	0.00	0.00	0.00	10.00	1510.00
65	404	Ele Dvn, Mannarkkad	1600.00	0.00	0.00	0.00	0.00	0.00	1600.00
66	406	Ele Dvn, Pattambi	1600.00	0.00	0.00	0.00	0.00	5.00	1605.00
67	299	Ele Circle, Shoranur	200.00	0.00	0.00	0.00	0.00	0.00	200.00
68	432	Ele Dvn, Tirur	1900.00	0.00	0.00	0.00	0.00	20.00	1920.00
69	434	Ele Dvn, Ponnani	2300.00	0.00	0.00	0.00	0.00	15.00	2315.00
70	436	Ele Dvn, Tirurangadi	2500.00	0.00	0.00	0.00	0.00	10.00	2510.00
71	300	Ele Circle, Tirur	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72	401	Ele Dvn, Palakkad	2700.00	0.00	0.00	0.00	0.00	10.00	2710.00
73	402	Ele Dvn, Chittur	2000.00	0.00	0.00	0.00	0.00	10.00	2010.00
74	405	Ele Dvn, Alathur	1600.00	0.00	0.00	0.00	0.00	20.00	1620.00
75	309	Ele Circle, Palakkad	15.00	0.00	0.00	0.00	0.00	0.00	15.00
76	411	Ele Dvn, Kozhikode	1800.00	0.00	0.00	0.00	0.00	15.00	1815.00
77	412	Ele Dvn, Balussery	2700.00	0.00	0.00	0.00	0.00	100.00	2800.00
78	414	Ele Dvn, Feroke	1400.00	0.00	0.00	0.00	0.00	20.00	1420.00

79	310	Ele Circle, Kozhikode	10.00	0.00	0.00	0.00	0.00	0.00	10.00
80	431	Ele Dvn, Manjeri	1750.00	0.00	0.00	0.00	0.00	40.00	1790.00
81	433	Ele Dvn, Perinthalmann	1700.00	0.00	0.00	0.00	0.00	50.00	1750.00
82	437	Ele Dvn, Kondotty	1800.00	0.00	0.00	0.00	0.00	0.00	1800.00
83	312	Ele Circle, Manjeri	0.00	0.00	0.00	0.00	0.00	0.00	0.00
84	413	Ele Dvn, Vadakara	1700.00	0.00	0.00	0.00	0.00	15.00	1715.00
85	415	Ele Dvn, Nadapuram	2700.00	0.00	0.00	0.00	0.00	10.00	2710.00
86	320	Ele Circle, Vadakara	13.00	0.00	0.00	0.00	0.00	0.00	13.00
87	953	O/o CE (DN), Kozhikode	180.00	0.00	0.00	0.00	0.00	500.00	680.00
		Distbn.(North) Total	36828.00	0.00	0.00	0.00	0.00	912.00	37740.00
88	423	Ele Dvn, Iritty	2600.00	0.00	0.00	0.00	0.00	10.00	2610.00
89	424	Ele Dvn, Payyannur	4300.00	0.00	0.00	0.00	0.00	0.00	4300.00
90	298	Ele Circle, Sreekandap	7.50	0.00	0.00	0.00	0.00	0.00	7.50
91	421	Ele Dvn, Kannur	2751.50	0.00	0.00	0.00	0.00	0.00	2751.50
92	422	Ele Dvn, Thalassery	2460.00	0.00	0.00	0.00	0.00	0.00	2460.00
93	311	Ele Circle, Kannur	5.00	0.00	0.00	0.00	0.00	0.00	5.00
94	455	Ele Dvn, Kalpetta	1700.00	0.00	0.00	0.00	0.00	12.00	1712.00
95	456	Ele Dvn, Mananthavady	2000.00	0.00	0.00	0.00	0.00	10.00	2010.00
96	315	Ele Circle, Kalpetta	13.00	0.00	0.00	0.00	0.00	0.00	13.00
97	471	Ele Dvn, Kanhangad	3300.00	0.00	0.00	0.00	0.00	40.00	3340.00
98	472	Ele Dvn, Kasaragod	3600.00	0.00	0.00	0.00	0.00	5.00	3605.00
99	316	Ele Circle, Kasaragod	30.00	0.00	0.00	0.00	0.00	0.00	30.00
100	967	O/o CE (DN M), Kannur	160.00	0.00	0.00	0.00	0.00	700.00	860.00
		Distbn.(North Malabar) Total	22927.00	0.00	0.00	0.00	0.00	777.00	23704.00
		DISTRIBUTION TOTAL	137000.00	0.00	0.00	0.00	0.00	3000.00	###
101	965	O/o CE IT, Tvm	0.00	620.00	0.00	3685.50	0.00	0.00	620.00
101	999	O/o FA, Tvm	0.00	0.00	0.00	58.83	50.00	0.00	108.83
		GRAND TOTAL	137000.00	620.00	0.00	3744.33	50.00	3000.00	###

31. CAPITAL WORKS :- DISTRIBUTION SCHEMES

BUDGET ESTIMATE FOR 2022-2023

(₹ in Lakh)

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

34	372	Ele Dvn, Cherthala	900.00	0.00	0.00	0.00	0.00	20.00	920.00
35	306	Ele Circle, Alappuzha	5.00	0.00	0.00	0.00	0.00	0.00	5.00
36	381	Ele Dvn, Ernakulam	700.00	0.00	0.00	0.00	0.00	20.00	720.00
37	382	Ele Dvn, Tripunithura	1200.00	0.00	0.00	0.00	0.00	20.00	1220.00
38	386	Ele Dvn, Mattancherry	600.00	0.00	0.00	0.00	0.00	20.00	620.00
39	387	Ele Dvn, North Paravur	650.00	0.00	0.00	0.00	0.00	20.00	670.00
40	307	Ele Circle, Ernakulam	5.00	0.00	0.00	0.00	0.00	0.00	5.00
41	391	Ele Dvn, Thrissur(East)	800.00	0.00	0.00	0.00	0.00	20.00	820.00
42	392	Ele Dvn, Kunnankulam	1200.00	0.00	0.00	0.00	0.00	20.00	1220.00
43	395	Ele Dvn, Thrissur (West)	900.00	0.00	0.00	0.00	0.00	20.00	920.00
44	397	Ele Dvn, Wadakkancherr	800.00	0.00	0.00	0.00	0.00	20.00	820.00
45	308	Ele Circle, Thrissur	5.00	0.00	0.00	0.00	0.00	10.00	15.00
46	451	Ele Dvn, Thodupuzha	800.00	0.00	0.00	0.00	0.00	20.00	820.00
47	452	Ele Dvn, Kattappana	900.00	0.00	0.00	0.00	0.00	20.00	920.00
48	453	Ele Dvn, Adimaly	1100.00	0.00	0.00	0.00	0.00	20.00	1120.00
49	454	Ele Dvn, Peerumade	700.00	0.00	0.00	0.00	0.00	40.00	740.00
50	314	Ele Circle, Thodupuzha	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	383	Ele Dvn, Aluva Town	700.00	0.00	0.00	0.00	0.00	20.00	720.00
52	384	Ele Dvn, Perumbavoor.	700.00	0.00	0.00	0.00	0.00	20.00	720.00
53	385	Ele Dvn, Moovattupuzha	800.00	0.00	0.00	0.00	0.00	20.00	820.00
54	388	Ele Dvn, Angamaly	550.00	0.00	0.00	0.00	0.00	20.00	570.00
55	318	Ele Circle, Perumbavoor	15.00	0.00	0.00	0.00	0.00	0.00	15.00
56	393	Ele Dvn, Irinjalakuda	630.00	0.00	0.00	0.00	0.00	30.00	660.00
57	394	Ele Dvn, Chalakudy	1100.00	0.00	0.00	0.00	0.00	20.00	1120.00
58	396	Ele Dvn, Kodungallur	1000.00	0.00	0.00	0.00	0.00	30.00	1030.00
59	319	Ele Circle, Irinjalakuda	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	962	O/o CE (DC), Ernakulam	250.00	0.00	0.00	0.00	0.00	500.00	750.00
		Distbn.(Central) Total	20115.00	0.00	0.00	0.00	0.00	1040.00	21155.00
61	435	Ele Dvn, Nilambur	900.00	0.00	0.00	0.00	0.00	70.00	970.00
62	438	Ele Dvn, Wandoor	900.00	0.00	0.00	0.00	0.00	30.00	930.00
63	297	Ele Circle, Nilambur	5.00	0.00	0.00	0.00	0.00	0.00	5.00
64	403	Ele Dvn, Shoranur	800.00	0.00	0.00	0.00	0.00	20.00	820.00
65	404	Ele Dvn, Mannarkkad	700.00	0.00	0.00	0.00	0.00	20.00	720.00
66	406	Ele Dvn, Pattambi	700.00	0.00	0.00	0.00	0.00	20.00	720.00
67	299	Ele Circle, Shoranur	75.00	0.00	0.00	0.00	0.00	0.00	75.00
68	432	Ele Dvn, Tirur	900.00	0.00	0.00	0.00	0.00	20.00	920.00
69	434	Ele Dvn, Ponnani	900.00	0.00	0.00	0.00	0.00	30.00	930.00

70	436	Ele Dvn, Tirurangadi	800.00	0.00	0.00	0.00	0.00	20.00	820.00
71	300	Ele Circle, Tirur	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72	401	Ele Dvn, Palakkad	900.00	0.00	0.00	0.00	0.00	20.00	920.00
73	402	Ele Dvn, Chittur	900.00	0.00	0.00	0.00	0.00	20.00	920.00
74	405	Ele Dvn, Alathur	700.00	0.00	0.00	0.00	0.00	20.00	720.00
75	309	Ele Circle, Palakkad	5.00	0.00	0.00	0.00	0.00	0.00	5.00
76	411	Ele Dvn, Kozhikode	1266.00	0.00	0.00	0.00	0.00	20.00	1286.00
77	412	Ele Dvn, Balussery	1083.00	0.00	0.00	0.00	0.00	100.00	1183.00
78	414	Ele Dvn, Feroke	700.00	0.00	0.00	0.00	0.00	20.00	720.00
79	310	Ele Circle, Kozhikode	5.00	0.00	0.00	0.00	0.00	0.00	5.00
80	431	Ele Dvn, Manjeri	900.00	0.00	0.00	0.00	0.00	50.00	950.00
81	433	Ele Dvn, Perinthalmanna	1100.00	0.00	0.00	0.00	0.00	50.00	1150.00
82	437	Ele Dvn, Kondotty	900.00	0.00	0.00	0.00	0.00	20.00	920.00
83	312	Ele Circle, Manjeri	0.00	0.00	0.00	0.00	0.00	0.00	0.00
84	413	Ele Dvn, Vadakara	900.00	0.00	0.00	0.00	0.00	20.00	920.00
85	415	Ele Dvn, Nadapuram	700.00	0.00	0.00	0.00	0.00	20.00	720.00
86	320	Ele Circle, Vadakara	10.00	0.00	0.00	0.00	0.00	0.00	10.00
87	953	O/o CE (DN), Kozhikode	230.00	0.00	0.00	0.00	0.00	500.00	730.00
		Distbn.(North) Total	16979.00	0.00	0.00	0.00	0.00	1090.00	18069.00
88	423	Ele Dvn, Iritty	1350.00	0.00	0.00	0.00	0.00	20.00	1370.00
89	424	Ele Dvn, Payyannur	1100.00	0.00	0.00	0.00	0.00	20.00	1120.00
90	298	Ele Circle, Sreekandapu	8.00	0.00	0.00	0.00	0.00	0.00	8.00
91	421	Ele Dvn, Kannur	1100.00	0.00	0.00	0.00	0.00	20.00	1120.00
92	422	Ele Dvn, Thalassery	900.00	0.00	0.00	0.00	0.00	20.00	920.00
93	311	Ele Circle, Kannur	5.00	0.00	0.00	0.00	0.00	0.00	5.00
94	455	Ele Dvn, Kalpetta	900.00	0.00	0.00	0.00	0.00	20.00	920.00
95	456	Ele Dvn, Mananthavady	900.00	0.00	0.00	0.00	0.00	20.00	920.00
96	315	Ele Circle, Kalpetta	10.00	0.00	0.00	0.00	0.00	0.00	10.00
97	471	Ele Dvn, Kanhangad	1288.00	0.00	0.00	0.00	0.00	50.00	1338.00
98	472	Ele Dvn, Kasaragod	1600.00	0.00	0.00	0.00	0.00	20.00	1620.00
99	316	Ele Circle, Kasaragod	10.00	0.00	0.00	0.00	0.00	0.00	10.00
100	967	O/o CE (DN M), Kannur	220.00	0.00	0.00	0.00	0.00	700.00	920.00
		Distbn.(North Malabar) Total	9391.00	0.00	0.00	0.00	0.00	890.00	10281.00
		DISTRIBUTION TOTAL	68000.00	0.00	0.00	0.00	0.00	3960.00	71960.00
101	965	O/o CE IT, Tvm	0.00	55.00	0.00	150.00	0.00	0.00	55.00
101	999	O/o FA, Tvm	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL	68000.00	55.00	0.00	150.00	0.00	3960.00	72015.00

Institutional Development Programme

(₹ in Lakh)

Acc.code 1490

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1	952	Chief Engineer, HRM	90.00	606.00	1104.00
2	999	Financial Adviser	10.00	50.00	50.00
		GRAND TOTAL	100.00	656.00	1154.00

Innovation Fund and ESCOT

Acc.code 1491

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1	956	O/o Secretary	1694.50	2078.50	2160.00
2	371	Electrica Division, Alappuzha	50.00	40.00	10.00
3	405	Electrica Division, Alathur	0.00	5.00	5.00
4	412	Electrica Division, Balussery	0.00	50.00	25.00
5	401	Electrica Division, Palakkad	0.00	50.00	25.00
6	438	Electrica Division, Wandoor	0.00	10.00	10.00
7	434	Electrica Division, Ponnani	11.00	11.00	10.00
8	296	Electrica Division, Harippad	46.00	25.00	20.00
9	405	Electrica Division, Alathur	5.00	5.00	5.00
10	383	Electrica Division, Aluva	7.50	7.50	10.00
11	372	Electrica Division, Cherthala	13.00	13.00	10.00
12	361	Electrica Division, Pala	21.00	15.00	10.00
13	374	Electrica Division, Chengannur	0.00	10.00	20.00
		GRAND TOTAL	1848.00	2320.00	2320.00

IT enabled Services

Acc.code 1490

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1	965	The Chief Engineer(IT &CR)	945.00	1890.00	1875.00
2	956	O/o Secretary	50.00	100.00	100.00
3	959	The Chief Engineer(SCM)	5.00	10.00	25.00
		GRAND TOTAL	1000.00	2000.00	2000.00

VGF for other hydel projects

Acc.code 1490

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1				0.00	7080.00
		GRAND TOTAL	0.00	0.00	7080.00

RE Testing Lab

Acc.code 1490

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1			0.00	500.00	0.00
		GRAND TOTAL	0.00	500.00	0.00

EV charging stations

Acc.code 1428

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1	332	Electrical Division, Karunagapally		8.00	
2	403	Electrical Division, Shoranur		14.00	
3	391	Electrical Division, Thrissur(E)		31.00	30.00
4	313	Electricalo Circle, Pathanamthitta		5.04	
5	209	Transmission Circle, Kannur		5.00	
6	212	Transmission Circle, Kalamassery		10.00	25.00
7	203	Transmission Circle, Thrissur		93.00	50.00
8	204	Transmission Circle, Kozhikode		90.00	50.00
9	999	Financial Adviser	100.00	443.96	1345.00
		GRAND TOTAL	100.00	700.00	1500.00

Edamon-Kochi Compensation

Acc.code 1490

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1	230	Transmission Division, Pathanamthitta	10000.00	6000.00	5000.00
		GRAND TOTAL	10000.00	6000.00	5000.00

Other energy charging devices

Acc.code 1490

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1			0.00	1400.00	18000.00
		GRAND TOTAL	0.00	1400.00	18000.00

RE-DAS for non-SCADA towns

Acc.code 1490

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1			0.00	515.00	0.00
		GRAND TOTAL	0.00	515.00	0.00

RDSS

Acc.code 1411,1424,1448 &1476

SI No	LC	Name of Office	BE 2021-22	RE 2021-22	BE 2022-23
1		Chief Engineer, (IT & CR)	0.00	1500.00	82000.00
		GRAND TOTAL	0.00	1500.00	82000.00

Construction of Administrative Complexes and Other Buildings

A/c code:14902,14904				
(₹ in Lakh)				
SI No	Name of Aru	BE 2021-2022	RE 2021-2022	BE 2022-2023
1	296-Electrical Circle, Harippad	5.00	9.00	15.00
2	297-Electrical Circle, Nilambur	25.00	5.00	90.00
3	298-Electrical Circle, Sreekandapuram	40.00	5.00	25.00
4	299-Electrical Circle, Shoranur	150.00	275.00	100.00
5	300-Electrical Circle, Tirur	25.00	70.00	40.00
6	301-Electrical Circle, Thiruvananthapuram	30.00	30.00	110.00
7	302-Electrical Circle, Kollam.	18.00	33.00	58.00
8	303-Electrical Circle, Kottarakkara	10.00	20.00	50.00
9	304-Electrical Circle, Kottayam	100.00	50.00	160.00
10	305-Electrical Circle, Pala	10.00	100.00	50.00
11	306-Electrical Circle, Alappuzha	1.00	11.00	10.00
12	307-Electrical Circle, Ernakulam	125.00	290.00	110.00
13	308-Electrical Circle, Thrissur	10.00	61.00	75.00
14	309-Electrical Circle, Palakkad	20.00	25.00	15.00
15	310-Electrical Circle, Kozhikode	50.00	75.00	130.00
16	311-Electrical Circle, Kannur	200.00	0.00	0.00
17	312-Electrical Circle, Manjeri	10.00	10.00	25.00
18	313-Electrical Circle, Pathanamthitta	50.00	30.00	70.00
19	314-Electrical Circle, Thodupuzha	1.00	40.00	30.00
20	315-Electrical Circle, Kalpetta	2.00	0.00	0.00
21	316-Electrical Circle, Kasaragod	200.00	120.00	60.00
22	317-Electrical Circle, Kattakada	20.00	10.00	10.00
23	318-Electrical Circle, Perumbavoor	5.00	20.00	100.00
24	319-Electrical Circle, Irinjalakuda	20.00	40.00	75.00
25	320-Electrical Circle, Vadakara	0.00	0.00	5.00
26	322-Electrical Division, Nedumangad	5.00	6.00	6.00
27	324-Electrical Division, Neyyattinkara	4.00	0.00	0.00
28	326-Electrical Division, Kattakada	2.00	5.00	6.00
29	331-Electrical Division, Kollam	5.00	20.00	30.00
30	333-Electrical Division, Chathannoor	5.00	18.00	55.00
31	351-Electrical Division, Pallom	5.00	15.00	15.00
32	352-Electrical Division, Vaikom	0.00	7.00	10.00
33	353-Electrical Division, Changanacherry	0.00	4.00	7.00
34	362-Electrical Division, Ponkunnam	0.00	7.00	3.00
35	371-Electrical Division, Alappuzha	50.00	15.00	60.00
36	372-Electrical Division, Cherthala	50.00	23.00	50.00
37	373-Electrical Division, Mavelikkara	5.00	10.00	10.00
38	374-Electrical Division, Chengannoor	50.00	10.00	30.00
39	375-Electrical Division, Haripad	10.00	61.00	5.00
40	381-Electrical Division, Ernakulam	3.00	3.00	0.00
41	382-Electrical Division, Tripunithura	5.00	4.00	2.00

42	383-Electrical Division, Aluva Town	5.00	75.00	40.00
43	384-Electrical Division, Perumbavoor.	5.00	2.00	5.00
44	385-Electrical Division, Moovattupuzha	10.00	100.00	40.00
45	387-Electrical Division, North Paravur	5.00	5.00	10.00
46	388-Electrical Division, Angamaly	5.00	5.00	5.00
47	391-Electrical Division, Thrissur(East)	5.00	40.00	100.00
48	392-Electrical Division, Kunnankulam	20.00	70.00	20.00
49	393-Electrical Division, Irinjalakuda	5.00	9.00	10.00
50	394-Electrical Division, Chalakudy	10.00	15.00	10.00
51	395-Electrical Division, Thrissur (West)	5.00	30.00	30.00
52	396-Electrical Division, Kodungallur	5.00	10.00	5.00
53	397-Electrical Division, Wadakkancherry	10.00	70.00	30.00
54	401-Electrical Division, Palakkad	25.00	70.00	50.00
55	402-Electrical Division, Chittur	25.00	25.00	80.00
56	403-Electrical Division, Shoranur	8.00	21.00	30.00
57	404-Electrical Division, Mannarkkad	8.00	8.00	8.00
58	405-Electrical Division, Alathur	20.00	55.00	20.00
59	406-Electrical Division, Pattambi	0.00	0.00	30.00
60	434-Electrical Division, Ponnani	0.00	3.00	25.00
61	436-Electrical Division, Tirurangadi	1.00	5.00	0.00
62	443-Electrical Division, Thiruvalla	2.00	2.00	2.00
63	451-Electrical Division, Thodupuzha	1.00	0.00	0.00
64	452-Electrical Division, Kattappana	34.00	10.00	10.00
65	453-Electrical Division, Adimaly	25.00	30.00	20.00
66	454-Electrical Division, Peerumade	15.00	5.00	20.00
67	455-Electrical Division, Kalpetta	0.00	10.00	20.00
68	456-Electrical Division, Mananthavady	5.00	6.00	10.00
69	471-Electrical Division, Kanhangad	5.00	0.00	0.00
70	801-Civil Circle, Pallom	50.00	300.00	225.00
71	802-Civil Circle, Kozhikode	100.00	475.00	500.00
72	851-Investigation Circle, Thrissur	50.00	225.00	238.00
73	904-Building and Stores Division, Angamaly	50.00	50.00	150.00
74	905-Transmission Store, Angamaly	0.00	60.00	25.00
75	952-O/o. the Chief Engineer (HRM)	250.00	340.00	275.00
76	953-Chief Engineer (Distribution North), Kozh	25.00	15.00	50.00
77	962-O/o. the Chief Engineer (Distribution Cer	0.00	20.00	20.00
78	967-Chief Engineer (Distribution North Malab	0.00	5.00	10.00
79	999-O/o. the Financial Advisor	46.00	58.00	305.00
	Grand Total	2161.00	3766.00	4130.00

Mechanical Fabrication Works

A/c code: 1490

ARU: 801-Civil Circle, Pallom

(₹ in Lakh)

Sl.No.	Particulars	BE 2021-22	RE 2021-22	BE 2022-23
1	Land	1.00	1.00	0.00
2	Buildings	300.00	100.00	82.00
3	Hydraulic works	2.00	1.00	0.00
4	Other civil works	200.00	100.00	100.00
5	Plant & machinery	86.00	150.00	100.00
6	Lines,cables,network	12.00	1.00	0.00
7	Vehicles	10.00	0.00	10.00
8	Furniture & fixtures	2.00	5.00	4.00
9	Office equipment	3.00	5.00	4.00
10	Fabrication works	13485.00	12000.00	11123.00
11	Employee costs	0.00	0.00	0.00
	Total	14101.00	12363.00	11423.00

ARU: 802-Civil Circle, Kozhikode

Sl.No.	Particulars	BE 2021-22	RE 2021-22	BE 2022-23
1	Land	0.00	1.00	0.00
2	Buildings	45.00	200.00	40.00
3	Hydraulic works	0.00	5.00	0.00
4	Other civil works	20.00	75.00	100.00
5	Plant & machinery	35.00	10.00	30.00
6	Lines,cables,network	2.00	5.00	3.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	1.00	5.00	2.00
9	Office equipment	1.00	5.00	2.00
10	Fabrication works	3000.00	5068.00	3400.00
11	Employee costs	0.00	0.00	0.00
	Total	3104.00	5374.00	3577.00
	Grand Total	17205.00	17737.00	15000.00

ABSTRACT OF TRANSMISSION SCHEMES

(₹ in Lakh)

Sl.No	Particulars	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
1	Sub Stations & Lines	55000	35000	35000
2	PSDF	12500	6000	7000
3	System Operation (Renovation & Modernisation)	1200	500	500
4	Transgrid 2.0 (KIIFB)	75000	49795	47000
5	Transgrid 2.0 (PSDF)	0	12750	0
6	Transgrid 2.0 (GEC)	0	805	3000
7	Flood Resilience works	0	2000	2000
	Total Transmission	143700	106850	94500
	Allocation is provided to ARUs in subsequent pages both for work and for capitalisation of expenses			

I	TRANSMISSION CIRCLE, THIRUVANANTHAPURAM		
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
A	220kV Substations and Lines	(₹ in Lakh)	
1	220kV Substation, Pothencode		
1	Replacement of 2Nos of 220kV circuit breakers & 5Nos of 110kV circuit breakers	20	20
2	Providing 7Nos of Aircell conserator tank for 66.67MVA Transformer bank by replacing old one	0	5
3	Replacing earthmat on old 110kV yard	20	20
4	Providing chain link fencing and metalling at 11kV RMU yard at both sides and Auxiliary transformer yard after dismantling existing 4 pole structures	6	2
5	Construction of retaining wall and cable covering slab in 11 kV yard	6	2
6	Replacement of old porcelain insulators with composite polymer insulators at 110 kV & 220 kV yard.	0	1
7	Renovation and uprating of existing 110 kV equipment and bus of old 110 kV yard	0	5
8	Rearrangement of existing 110 kV Tiebus for providing 110 kV bay for Technopark phase 3	5	0
9	Construction of double circuit UG cable / OH from 400 kV Substation, Pallippuram, one circuit directly to Kattakada 220 kV line and another circuit to 220 kV bus at 220 kV Substation, Pothencode.	0	5
10	Providing CCTV for surveillance at 2 MW solar plant opposite to 220kV Substation Pothencode.	4	1
11	Providing new yard lights at 11 kV Yard at 220 kV Substation, Pothencode	4	1
12	Remetalling old 110 kV yard at 220 kV Substation, Pothencode	5	5
13	Replacement of 6 Nos old Pneumatic type 220 kV Breakers with new SF6 breakers at 220 kV Substation, Pothencode	0	20
14	Retarring of existing road and allied works at 220 kV Substation compound, Pothencode	18	2
15	Replacing damaged 400 Ah Battery set at 220kV Substation, Pothencode	5	15
16	Supply and installation of air conditioner at 110 KV	0	3
17	Replacing faulty 12.5 MVA Transformer with new 12.5 MVA Transformer at 220 kV Substation, Pothencode	130	0
2	220KV Substation Kattakada		
1	220 KV Pothencode -Kattakada line	10	25
2	Providing 220 kv bus differential protection in 220 kv bus	15	15
3	Construction of 220kV substaion Kattakada - capacity addition - 200 MVA, 220/110kV transformer	50	
4	Construction of Kattakada vizhinjam bay (Deposit Work)	30	0
5	Construction of compound wall	5	0
6	Yard Lighting	8	0
	LCSD BLPM		
	Balance work of 220kV Line from Kattakada to Vizhinjam (Deposit Work)	80	50
	Total 220 kV Substations and lines	421	197

B	110kV Substations and Lines		
1	TC Section, Veli (presently TC Panthalacode)		
1	Upgradation of Paruthippara-TERLS and Paruthippara - Veli - Terls feeders to 110 kv and construction of 110kv Terls-Veli feeder.	35	5
2	110kV switching station cum substation at Panthalacode by installing 2 Nos. Of 12.5 MVA, 110/11kV Transformers	200	650
3	Rearrangement of terminal towers and double bus arrangement	25	100
2	110 kV Substation, Varkala		
1	Extension of control room at 110 kV Substation, Varkala	10	10
2	Replacing ALIND make 11 kV panel set (7 panels) at 110 kV Substation, Varkala	10	10
3	110 kV Substation, Attingal		
1	Enhancing the capacity of 110KV Substation, Attingal by replacing 2 nos of existing 16MVA 110/33KV transformer with 2 nos 25 MVA 110/33KV transformer	5	100
4	110 kV Substation, Veli		
1	Upgradation of 66 kV Substation, Veli to 110 kV including 66 kV bay re-arrangement for TTP	20	5
2	11 kV Panel replacement and augmentation of 10 panel set at 110 kV Substation, Veli.	5	3
5	110 kV Substation, Aruvikkara		
1	Construction of Staff room and extension of Control room at 110 kV Substation, Aruvikkara	5	8
2	Yard metalling of 110 kV Switch yard at 110 kV Substation, Aruvikkara	5	0
6	110kV Substation, Nedumangad		
1	Yard remetalling of old 110 kV Switch yard at 110 kV Substation, Nedumangad	10	15
2	Replacement of Earth shield at Upper yard at 110 kV Substation, Nedumangad	2	0
7	110KV Substation Paruthippara		
1	Constructing a compound wall at east side of 110 kV substation compound	0	10
2	Providing RMU fencing in the 11kV yard	10	0
3	Constructing chain fencing at the west side of the 66 kV yard	2	5
4	Capacity Addition at Paruthippara with 20MVA 110/11 kv transformer(replacement work)	135	0
8	110KV Substation Medical college		
1	Control room extension with new panel and mac road	20	40
9	TC Section, Thirumala		
1	110kV GIS substation at Thirumala and Terminal arrangement of TVT feeders at 110KV Substation Thirumala in connection with TVT upgradation	50	390
2	Upgradation of 66 kV TVT feeder to 110 kV from PPRA to Thirumala	20	100
10	110kV Sub Station Kattakada		
1	New control room at Kattakada S/s.	35	30
2	Renewing 110KV Bus at Kattakada	10	0

11	110kV Sub Station Parassala		
1	11kV Panel replacement at 110kV Substation Parassala	5	5
2	construction of vehicle shed	2	0
3	Roofing and providing platform with steel work for yard equipments	2	0
12	110 kV Substation,Neyyattinkara		
1	Capacity addition 12.5 mva transformer at 110kV S/S Neyattinkara	120	5
13	LMSD Paruthippara		
1	Replacement of deteriorated towers using D-Type towers at Parassala - Kuzhithura 110kV feeder and reconductoring of existing MINK and RACOON conductor with WOLF	15	0
2	Replacing deteriorated towers at Paruthippara-Thirumala portion of 66kV TVT feeders	15	0
3	Tower insertion at EMPP and EMKI feeders	10	0
4	Providing TLA at various location	5	0
5	Dual Earthing in various location of EHT feeders	25	0
14	LCSD BLPM		
1	Upgn. of 66 kV TVT feeder to 110 kV from Thirumala to Neyyattinkara	250	300
2	Upgn. of 66 kV TVT feeder to 110 kV from Neyattinkara to Parassala	50	0
15	Transgrid-2.0 (downstream works)		
1	Construction of 110 kV UG cable feeder bay at 110 kV Substation TERLS for interlinking 110KV substation, Medical college by 110KV UG cable under TransGrid downstream work	1	100
2	Providing feeder bay feeder bay at 110 kV Substation Medical college for interlinking 110KV substation, Medical college& TERLS S/S under TransGrid downstream work	1	100
3	Construction of 110 kV UG cable feeder bay at Veli Substation for interlinking with 110KV substation,Vizhinjam by 110KV UG cable under TransGrid downstream work	1	100
4	Construction of 110 kV UG cable feeder bay at Muttathara Substation for interlinking with Vizhinjam substation by 110KV UG cable under TransGrid downstream work	1	100
16	Government Aided Projects		
1	Construction of 110kV Substation, Muttathara by laying 110 kV UG cable from Veli Substation	30	0
2	Construction of Muttathara Substation	150	0
3	Construction of a Vehicle shed at 110 kV Substation, Muttathara	10	0
17	Work Deposit Scheme		
1	110 kV Substation, TERLS		
1	Capacity enhancement of 110 kV substation TERLS by replacing the existing 2 x 12.5 MVA, 110/11 kV transformer with 2 x 20 MVA 110/11 kV transformers on work deposit basis	11	100

2	110 kV Substation,Kazhakuttom		
1	Installation of 2 x 16 MVA, 110/33 kV transformers, construction of 2 nos of 33 kV feeder bays at 110 kV substation, Kazhakuttom to the stake holder, M/s Lulu Mall, Akkulam on work deposit basis.	100	10
2	Construction of 110 kV UG cable feeder bays with 110 kV Bus extension and 110 kV Bus coupler bay at 110 kV Substation, Kazhakuttom for providing additional power of 3 MVA Power each to M/s Technopark Phase I & M/s Technopark Phase II and III campus on work Deposit basis	150	400
3	TC Section Pothencode		
1	Construction of balance equipment at 110 kV Feeder bay at 220kV Substation, Pothencode and 110kV UG Cable laying from Pothencode Substation to Kazhakuttom substation and to Technopark Phase 3 campus on work deposit basis	850	50
4	110kV Sub Station Balaramapuram		
1	Construction Vehicle shed	3	0
	Total 110 kV Substations and Lines	2421	2751
C	66 kV Substations and Lines		
1	66kV Substation,Palode		
1	Upgradation of the existing 66 kV substation, Palode to 110 kV with 2 nos of 12.5 MVA, 110/11 kV transformers.	5	100
2	Upgradation of 9.93 km of existing 66 kV Attingal Palode SC feeder to 110 kV double circuit using ACSR wolf conductor from Mithirmala to Palode	200	150
2	66kV Substation Vattiyoorkavu		
1	Supplying and providing Epoxy and dielectric coating in the control room floor of 66KV Substation Vattiyoorkavu	4	0
3	66kV Substation Vizhinjam		
1	New panel, and other civil works at Vizhinjam	195	10
4	66kV GIS, LA Complex		
1	11kV panel replacement	75	0
5	66kV GIS, Power House		
1	11kV panel replacement	75	0
2	Replacement of existing battery with 110V, 200 AH tubular lead acid battery at 66kV GIS, Power House(New work)	5	5
	Total 66 kV Substations and Lines	559	265
D	33 kV Substations and Lines		
1	Transmission Sub-Division, Attingal		
1	33kV Substation, Vilakulam and 33kV line	25	25
2	33 kV Substation, Kachery		
1	Installation of new 5 MVA transformer and SCADA implementation at 33 kV Substation, Kachery	1	5
3	33kV S/s, Kadakkal		
1	Construction of road at 33 kV Substation, Kadakkal	5	0
4	33 kV Substation Kadakkavoor		
1	Replacement of battery and battery charger at 33 kV Substation, Kadakkavur	2	1

5	33 kV Substation, Venjaramoodu		
1	Capacity addition with 11kV indoor panel and control room extension at 33 kV Substation, Venjaramood	5	50
2	Enhancing capacity of 33 kV Substation, Venjaramood by replacing existing 5 MVA Transformer No. 1 with 8 MVA, 33/11 kV Transformer	10	50
6	33 kV Substation, Kallambalam		
1	Interlinking 110 kV Substation, Parippally to Kallambalam by constructing 8 km long 33 kV line	5	5
2	Replacement of 6 Nos 11kV CT with new ones at 33 kV Substation, Kallambalam	2	1
3	Changing of old 11 kV ARCs with new 11 kV outdoor VCB at 33kV Substation, Kallambalam	1	4
7	33 kV Substation,Vithura		
1	Replacement of old 11 kV panels with new 10 Panel set at 33 kV Substation, Vithura	15	15
8	33KV Substation Vellarada	3	0
1	Work inconnection with improving Earth resistance		
	Total 33 kV Substations and Lines	74	156
E	OTHERS		
1	Transmission Circle Office		
1	Furntinure & fixtures	0	2.5
2	Computer peripherals and accessories	0	2
2	Transmission Division, Kazhakkuttom		
1	Ptrocurement of T & P	5	5
2	Furniture and Fixtures	2.5	2.5
3	Office equipment including photostat machine	2	2
4	Computer peripherals and accessories	1.5	1.5
5	Purchase of safety equipments	0	2
6	Modification and Renovation of Division office	3	0
3	Transmission Division, Thiruvananthapuram		
1	Procurement of T& P	5	5
2	Furniture & fixtures	2	2.5
3	Office equipment including photostat machine	2	2
4	Computer peripherals & accessories	2	2
5	Purchase of safety equipments	0	2
	Total others	25	31
F	Survey Investigation, land acquisition, site levelling for new Substations and lines	0	100
	Abstract		
A	220 kV Substation & Lines	421	197
B	110 kV Substation & Lines	2421	2751
C	66 kV Substation & Lines	559	265
D	33 kV Substation & Lines	74	156
E	Other essential works	25	31
F	Survey Investigation, land acquisition, site levelling for new Substations and lines	0	100
	GRAND TOTAL	3500.00	3500.00

II	TRANSMISSION CIRCLE KOTTARAKKARA		
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
A	220kV Substations and lines	(₹ in Lakh)	
1	220 kV Substation Kundara		
1	Replacement of Isolators at 110 kV yard of 220 kV Substation Kundara	5	10
2	Providing 110kV Bus sectionizer at 220kV Substation, Kundara.	0	10
3	Replacing Circuit Breakers of 220 kV feeders at 220kV Substation, Kundara.	0	70
4	Replacement of 10 no:s of 220 kV isolators at 220kV Substation, Kundara.	0	40
5	Earth mat Strengthening at 220kV Substation, Kundara.	0	10
6	Replacing 110 kV feeder panel at 220 kV substation Kundara	10	15
7	Replacing 220 kV feeder/Transformer control panel at 220 kV substation Kundara	40	5
8	Replacing Suspension Insulator at 220/110 kV Bus with Polymer Insulator at 220 kV substation Kundara	15	20
9	Renovation of Heritage building(old crane room) at 220 kV substation Kundara	10	10
10	Supply, erection, testing & commissioning of 110kV Busbar protection system at 220kV Substation, Kundara.	5	81
11	Replacing equipments as per PET report at 220 kV substation Kundara	0	15
12	Providing neutral CT of 12.5 MVA Transformer No.1,2,3. at 220 kV substation Kundara	2	2
13	Approach road to 110kV yard and Beautification work at 220 kV substation Kundara	0	5
14	Replacement of existing 11kV panel(16 outgoing 11kV feeders+1auxiliary+3 incomer+2 buscoupler) at 220 kV substation Kundara	0	60
15	Purchase of new Control Cubicle and LDB at 220 kV substation Kundara	5	0
16	Bay Modification of 110 kV Yard at 220 kV substation Kundara		5
17	Supply and installation of wedge and paddle connector for Moose Conductor for 110 kV Fly Over Bus and interconnection of equipments at 220 kV substation Kundara	5	0
18	Protection of tertiary windings of 200mVA Transformer No - I & II	0	5
19	Fire Protection system (High velocity jet Injection system)	0	5
20	Purchase of Thermovision Camera	0	5
21	Purchase of Oil filtering plant/Tools & Plants	20	0
22	Providing LBS on 11kV feeders at 220kV Substation, Kundara.	37	0
23	Replacing existing pneumatic with spring type Circuit breakers. (110kV CB with structure) (5Nos)	50	0
24	Constructing Security cabin at 220kV Substation, Kundara.	3	0
25	Construction of concrete road and allied works in connection with extension of additional bay for the construction of Technopark	29	0

2	220kV Substation, Edamon		
1	Erection of additional 200MVA, 220/110kV Transformer bank	5	250
2	Renovation of compound wall	20	10
3	11kV 10 Panel set	20	45
4	Renovation of 8 no of Quarters	5	20
5	Periphery Road outside the 110kVyard	0	20
6	Modernisation of 110kV bays at Edamon 220kV substation including uprating the existing double bus with Aluminium pipe and replacement of old equipments	1	250
7	SAS implementation of Edamon Substation	1	250
8	Replacement of S CT and other power equipments	5	40
9	Purchase of DC leakage detector	0	9
10	Yard metalling and fencing	0	10
11	Yard lightning	5	5
12	DC distribution panel	0	2
13	Purchase of Thermal imager	5	5
14	Renovation of control room and Toilet	10	0
15	Construction of vehicle shed and roof covering for equipment stack yard	5	0
16	Renovation with central AC and sealing of control room	10	0
17	Providing retaining wall at High way side	20	0
3	LMS Edamon		
1	Replacing disc insulator with composite insulator in tension towers 2 EMPCI&II	20	50
2	Replacing disc insulator with composite insulator in tension towers of 1 EMPNI&II	0	25
3	Replacing suspension disc insulator with composite of 220kV2 SBEMII&III	25	40
4	Pipe , DL and counterpoise earthing of all EHT feeders under LMS edamon	5	5
5	Upgradation of 66kV KLEM I&II to 110kV	0	2
6	Insertion of 220kV tower sbem 2&3	0	10
7	Purchase and installation of 220kV TLA	0	15
	Total for 220kV Substations and Feeders	398	1436
B	110 kV Substations and lines		
1	TC Section Karunagappally		
1	Upgradation of Sasthamcotta -Karunagappally 66kV DC line to 110kV DC line	300	200
2	LMS, Kundara		
1	Conversion of Ceramic to Polymer disc insulator of 110 kV CHKM feeder	15	10
2	Conversion of Ceramic to Polymer disc insulator of 110 kV KDCH feeder from Kadapuzha to Chavara	0	25
3	Reconductoring 110kV Kundara Ayathil feeder by using HTLS	0	5
4	Installation of TLA on various EHT feeders	0	10
5	New Terminal Tower by replacing the deteriorated tower at the premises of M/s.KMML under deposit work	210	0

3	110 kV Substation Sasthamcotta		
1	Fire extinguisher-water mist .Compressed air &Foam type	3	0
2	Construction of two new 110kV feeder bays to feed 110KV Substation, Karunagappally	80	10
3	Replacement of old 110kV Pnuematic breaker with SF6 CB having spring charging mechanism for 10MVA 110/11KV Transformer #1 and 1EPST feeder (2 nos)	5	15
4	Tools and Plant	0.5	0
4	110 kV Substation Kavanad		
1	Replacement of existing 11kV panel(10 outgoing 11kV feeders+1auxiliary+2 incomer+1 buscoupler) at 110kV Substation Kavanad	30	20
2	Renovation of Power equipments -Replacing 110 kV CT of CHKV feeders at 110kV Substation Kavanad	12.5	5
3	Replacing line isolators of CHKV No: I & II feeders	0	5
4	Earthing improvement work at 110kV Substation Kavanad	0	10
5	Providing 110kV bay at 110 kV Substation, Kavanad for Kavanad Perinad Interlinking	0	20
6	Renovation of 4no.s of pneumatic type 110kV SF6 Circuit breaker with spring type	20	0
7	Capacity enhancement by replacing 12.5MVA Transformers to 20MVA	0	50
8	Construction of vehicle shed	3	0
9	Renovation of 11 kV yard AB's and 11 kV LA at 110 kV Substation, Kavanad	4	0
5	110 kV Substation Ayathil		0
1	Providing fencing and yard metalling of KWA, Chinnakkada and Eravipuram feeders at 110 kV Substation,Ayathil	5	0
6	110 kV Substation Chavara		0
1	Purchase of Furniture	0.2	0
2	Renovation of 11 kV yard AB's and 11 kV LA at 110 kV Substation, Chavara	1	0
7	66 kV Substation, Karunagappally		
1	Upgradation of 66kV Substation, Karunagappally to 110kV and associated works	400	100
8	110KVSub station Punalur		
1	Yard lighting	0	1
2	11kV 10 Panel set	20	30
9	110KV S/S Kottarakkara	0	0
1	Yard lighting	0	1
2	Construction new control room	0	25
3	Construction of cable trench	1	15
4	Strengthening compound / Retaining wall at the backside of Kottarakara Substation	0	10
10	110KV S/S Ambalappuram		
1	Purchase of Watermist fire extinguisher	5	0
2	Providing Yard lightning	1	1
3	Construction of Road between control room and yard construction of carshed	0	10

4	Furniture	0.5	0
5	Battery bank 200AH	0	10
6	Battery charger 30Amp	0	10
7	DC distribution panel	0	5
8	Feeder C&R panel (2 Nos.)	0	10
9	CCTV	0	2
10	Marshalling Kiosk replacement changing power equipment	0	5
11	Construction of vehicle shed and toilet	7	0
11	110KV S/S Pathanapuram		
1	Providing concrete slabs at 110kV	0	5
12	LMS punalur		
1	Replacing disc insulator with composite insulator in 1 PNKU feeder	15	15
2	Replacing disc insulator with composite insulator in 1 PNPT feeder	0	15
3	Replacing disc insulator with composite insulator in 1 PNKT& 1KTKD feeder	15	2
4	Replacing disc insulator with composite insulator in 1 PTKU feeder	0	20
5	Replacing disc insulator with composite insulator in AMKO feeder	0	15
6	Replacing disc insulator with composite insulator in KOKD feeder	0	20
7	Inserting D30 tower for maintaing statutory clearance of PN-KD DC lines at Chemmanthoor	0	10
8	Conversion of EM-AM Kundara SC to DC	0	0
9	Replacing ceramic insulator with composite insulator at tension location of 1 EMAM feeder	20	2
10	Replacing disc insulator with composite insulator in 1 PNKD feeder	5	0
11	Providing Pipe, counter poise earthing PNKU & PNKD feeder	5	0
13	TC Subdivision, Punalur (TC Section Lines Punalur)		
1	Conversion of 110KV Edamon – Ambalappuram - Kundara SC line to DC Line.	0	0
2	Upgradation of 66kV substation Anchal, Edamon-Anchal-Ayoor Line to 110kV DC line and construction of 2 feeder bays at Edamon 220kV Substation	5	0
14	110 kV Substation Kottiyam		
1	LT panel replacement at 110 kV Substation, Kottiyam	10	0
2	Yard re metalling at 110 kV Substation, Kottiyam	0	15
3	Construction of one feeder bay and associated work in connection with Kottiyam- GIS Interlinking work	80	20
4	11kV spare VCB truck for outgoing feeder-1no	1	
5	Re-taring of substation road	0	5
15	110 kV GIS Substation Kollam		
1	Providing new vehicle shed at 110 kV GIS Substation,Kollam	0	5
2	Erection and commissioning of 110 kV feeder panel associated with GIS Interlinking	27	0

3	Building new store room	5	0
16	110 kV Substation Perinad		
1	Providing DP for two new feeders at 110 kV Substation Perinad	4	2
2	Providing 110kV bay at 110 kV Substation, Perinad for Kavanad Perinad Interlinking	0	30
3	providing false ceiling of control room	6	0
4	Providing truss work on contol room building	12	0
17	TC Subdivision Kottarakkara		
1	Construction of 110 kV Substation at Thevalakkara	0	50
2	Upgradation of existing 66KV Sasthamkotta -Chavara DC line to 110KV Dc line	0	50
3	Up gradation of 66kV Mavelikkara – Sasthamcotta (Chakkuvally) to 110kV.	0	2
18	TC Subdivision Kollam		
1	Interlinking Of 110kV Substation Kottiyam to 110kV S/s GIS Kollam using UG Cable.	1150	400
2	Interlinking of 110kV Substation Perinad and 110kV Substation Kavanadu.	10	50
19	110 kV Substation Parippally		
1	Providing Bus Coupler Breaker between Bus No1 &2 at110 kV Substation, Parippally	80	5
2	Providing earthmat at 33 KV yard at 110 kV Substation, Parippally	50	5
3	Acid Proof Tiling of battery room at110 kV Substation, Parippally	0	5
4	Construction of Vehicle shed at Parippally Sub Station	0	5
20	110KV S/S Anchal		
1	Replacement of 11kV 12 Panel set, Power cable laying and control cable wiring	50	10
2	Construction of vehicle shed	2	0
	Total for 110kV Substations and Lines	2675.7	1383
C	66 kV Substations and lines		
1	66KV Substation, Thenmala		
1	Erection of 10mVA No-II Transformer & allied works	5	0
	Total for 66 kV Substations and lines	5	0
D	33 kV Substations and lines		
1	33 kV Substation, Oachira		
1	Upgradation of 33 kV Substation, Oachira to 110kV and associated works	0	5
2	Purchase of furniture	0.2	0
3	Providing 2 new feeders at 33 kV substation, Oachira	4	0
2	33kV Substation, Puthoor		
1	Construction of compound wall	1	12
2	Replacement of 11kV panel, power cable laying and control cable wiring	5	30
3	Construction of cable trench	3	0
3	33 kV Substation, Kannanalloor		
1	LT panel replacement at 33 kV Substation, Kannanalloor	0	2

2	Purchase of furniture	0.1	0
3	Providing Auxillary feeder panel	2	0
4	33kV Substation, Pooyapally		
1	Providing pavement, roof top for control room building and store room	1	12
2	Replacement of old 11kV 8 Panel set	5	15
5	33kV Substation, Ezhukone		
1	Extension of control room and replacement of ARC with ODC	25	25
2	Replacemenmt of old 11kV 8 Panel set	0	10
6	33kV Substation, Chengamanad		
1	Extension of control room and replacement of ARC with ODC	0	15
2	11kV Yard fencing (Kooramcodu & pachila feeder) and interconnection of Earthmat b/w 33kV yard & 11kV kkd & pachila	3	0
3	Remetalling of Yard	4	0
7	33 kV Substation, Paravoor		
1	Acid Proof Tiling of battery room at 33 kV Substation, Paravoor	0	5
8	33 kV Substation, Adichannalloor		
1	Control room extension works for installing indoor panel at 33 kV Substation, Adichannalloor	5	20
2	Replacement of 11 kV panels at 33 kV Substation, Adichannalloor	0	10
3	Providing Cable trench for 11 kV feeders at 33 kV Substation, Adichannalloor	3	5
	Total for 33kV Substations and lines	61.3	166
E	Others		
1	Miscellaneous works such as Circle/Division/Sub Division office/conference hall etc and other related works	10	20
2	Purchase of Tools and plants, VCB Trucks	0	20
3	Provision for providing yard lighting at various substations	0	10
4	Purchase of furniture	0	5
5	Purchase of computers & allied systems	0	10
	Total Others	10	65
F	LS Provision for Survey, Investigation, land acquisition, site levelling for new Substation and line	150	250
	Abstract		
A	220kV Substationa and Lines	398	1436
B	110kV Substationa and Lines	2675.7	1383
C	66kV Substationa and Lines	5	0
D	33kV Substationa and Lines	61.3	166
E	Others	10	65
F	LS Provision for Survey, Investigation, land acquisition,	150	250
	GRAND TOTAL	3300	3300

III	TRANSMISSION CIRCLE, ALAPPUZHA		
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
A	220 kV Substation and Lines	(₹ in Lakh)	
1	220 kV Substation , Punnapra		
1	Repairing / Renovating / Replacing / Servicing 220 / 110 / 66 / 33 / 11 kV Equipments and spares .	5	3
2	Replacing old pneumatic type 110kV SF6 Circuit Breaker	10	3
3	Remetalling 110kV yard and providing earthmat	81	0
4	Procuring additional capacitor units	0	5
5	Providing additional yard lighting at 220kV yard (South side) and 33kV yard	0	3
6	Purchase of tools and plants	0	1
7	Providing new 11kV feeder and LBS for Super speciality ward in Deposit Work	2	0
8	Providing rear gate security cabin	3	3
9	Construction of new compound wall due to NH widening	12	5
10	Providing 2 Nos. new gates in 220kV yard fencing.	1	2
11	Yard metalling of 33kV outer yard AB structure of 3PUKT feeder.	2	0
12	Providing new operator's table with computer and printer	1	1
13	Painting of yard fencing	0	2
2	220 kV line-LMS Alappuzha		
1	Construction of 220kV Veeyapuram-Punnapra DC line including provision for tree cutting, tree cutting compensation, shifting of Sarpakavu etc. For the construction purpose of 18.66km Veeyapuram	2	1
3	220 kV Substation, Edappon		
1	Constructing the extension of existing 110kV Double bus and upgradation of existing 66kV bus and feeder bays to 110kV level	50	50
2	Construction of office room on upstairs of 110kV control room at 220kV S/s Edappon	1	5
3	Equipment replacement work as per PET report	11.5	5
4	Purchase of SF6 Gas handling System for the use at 220kV Substation Edappon	0	1
5	Purchase of DC leakage detector for the use at 220kV Substation Edappon	8.50	0.00
6	Replacing pneumatic type 110kV CBs of 1 EPCG I & II, 110kV side of transformer of 200MVA Banks1 & 2	6.50	0.00
7	Procurement of computers, IT peripherals, Tools & Plant, Office Equipments.	0.75	0.75
8	Procurement of Safety Equipments and materials	2.50	1.00
9	Procurement of Thermal imager	5.00	0.00
10	Remetaling in existing 110kV yard	13.00	0.00
11	Procurement of 1No. Insulation Tester (Megger)	0.00	3.00
12	Purchase of 1No. 5HP submersible pump	0.00	0.40
13	Providing water tank with support structure for the use at 220kV control room	0.00	1.50
14	Procurement of Capacitance meter	0.00	0.40
15	Procurement of LED light	0.00	1.00
16	Installing 1No. Highmast for 110kV yard	0.00	5.00
17	Replacing old and rusted isolator meter box of 110kV bus isolator	0.00	5.00

18	Procurement of 1No. Pressure washer	0.00	0.30
19	Construction of new covering slab for replacing damaged ones	1.00	0.00
20	Procurement of furniture	0.00	1.00
21	Purchase of 11kV Incomer VCB truck as spare	0.00	4.00
22	Purchase of 11kV Vacuum interruptor	1.50	0.00
	Grand Total for 220V Substation and lines	220.25	113.35
B	110kV Substation and Lines		
1	110 kV Substation, Aroor		
1	Renovation of quarters	1.00	5.00
2	Purchase of urgent spares of S&S make 11 kV Panel set at 110 kV Substation Aroor	0.5	0
3	Laying of Interlock Tiles in the Mac Road & Court Yard of Control Room	40	1
4	Construction of new control room, cable trench, erection of new 11kV panels and shifting of C&R panels at 110 kV sub station, Aroor	300	5
5	Providing new 110kV bay for Cherthala -Transgrid downstream work at 110 kV sub station, Aroor	1	10
6	Purchase of Vacuum cleaner	0.2	0
7	Replacement of pneumatic SF6 Breaker with motorised type SF 6 110kV feeders and Transformers	8	0
8	Purchase of T&P	1	2
9	Increasing the height of existing compound wall around quarters	2	1
10	Providing LA to the 110 kV side of 110/66 kV, 63 MVA #1&2 transformer	4.5	0
11	Providing new 11 kV feeder and LBS for M/s.Grand marine in deposit work	1	10
12	Overhauling of 11 kV VCB truck S&S make	0.5	0
2	110 kV Substation, Thycattussery		
1	Replacement of 110 kV CT as per PET report	5.00	0.10
2	Replacement of 33 kV CT as per PET report	0.50	0.50
3	Purchase spares for 11 kv VCB panels	46.00	0.00
4	Modification works in connection with Trans Grid works at 110 kV sub station, Thycattussery (Phase - 1)	100	10
5	Modification works in connection with Trans Grid works at 110 kV sub station, Thycattussery (phase-2)		5.00
6	SOP to IGC Pallippuram (KSIDC). Capacity enhancement of existing 10MVA transformer to 20 MVA and two new 11kV outgoing feeders.	209.00	0.00
7	Purchase of bush cutter	0.30	0.00
8	Providing additional yard lighting	0.50	0.00
9	Furniture, Tools & plant	5.00	0.00
3	110 kV Substation, Chellanam		
1	Replacement of old differential relay with latest numerical relay	3.00	1.00
2	Replacement of old static relay with latest numerical relay	0.23	0.00
3	Purchase of T &P	0.00	0.50
4	Repairing and overhauling of 11 KV VCB trucks	0.00	0.50
5	New 11kV Cubicle,Cabling DP structure to Aroor Section	12.00	0.00
4	110 kV Substation, S.L. Puram		
1	Replacing 110kV LA 1No at Autokast substation	0.50	0.00
2	Overhauling of 11kV VCB Truck Megawin Make	0.20	1.00
3	Replacing 110kV PTas per PET report	2.20	0.00

4	Installation of 11kV outdoor LBS to Kanjikuzhy feeder	1.25	0.00
5	Purchase of 5 Nos. MW meters and 2 Nos. for 110 kV Panels	0.25	0.00
6	Purchasing of 5 Nos. 11 kV load break switch	5.50	0.00
5	110 kV Substation, Edathua		
1	Replacement of Energy meters of EHT feeder, Transformer & HT pannel	0.00	1.00
2	Purchase of spares for 11kV VCB truck	0.00	0.50
3	New 110kV bay for Pallom feeder	0.00	0.10
4	Construction of 33kV bay for Kidangara substation	10.00	10.00
5	Installation of Watermist Fire Extinguishers	0.00	3.00
6	Providing LED yard light	0.50	0.00
6	110 KV SUBSTATION ERAMALLOOR		
1	Purchasing of tools and plant	0.30	0.00
2	Purchasing of new 11 kV feeder Truck (spare)	4.00	0.00
3	Purchasing spare 11 kV Lightning Arrester for LBS – intrans make	0.40	0.00
7	Line Maintenance Section, Alappuzha		
1	Provision for installing TLA at Lightning prone Tower (6 locations)	1.00	1.00
2	Strengthening & Reconditioning of deteriorated tower legs	3.00	4.00
3	Tools & Plants	0.30	0.00
4	Purchasing of Laser distance meter	1.00	0.00
5	Providing additional earthing to towers	3.00	2.00
6	Installation of additional safety boards and devices	1.00	2.00
8	Line Maintenance Section, Cherthala		
1	Provision for installing TLA at Lightning prone areas (3 locations)	1.00	1.00
2	Strengthening & Reconditioning of deteriorated tower legs	2.00	3.00
3	Tools & Plants	2.00	0.00
4	Providing additional earthing to towers	1.00	2.00
5	Installation of additional safety boards and devices	1.00	2.00
9	TC Section Alappuzha		
1	Cherthala - Aroor and Thuravoor 66 kV lines to 110kV DC feeder - Transgrid downstream work	20.00	200.00
2	Upgradation of Pooppally-Kuttanadu Portion of 6KTAL to 110 kV under TC section, Alappuzha	200.00	300.00
3	Upgradation of Pooppally- Alappuzha Portion of 6KTAL to 110kV under TC section, Alappuzha	300.00	400.00
4	Construction of new 110kV substation at Kavalam and 2 km DC line -- Rebuild Kerala Initiative under TC section, Alappuzha	200.00	340.00
10	110 kV Substation, Kayamkulam		
1	Replacing existing 4nos of 110kV pneumatic type SF6 Breaker year of manufact	7.50	7.50
2	Replacing existing 2nos of 110kV feeder panel with SIMPLEX type	0.00	8.00
3	Procurement of Safety Equipments and materials	0.50	0.50
4	Purchase of 2Nos of 11kV Spare VCB Truck	0.10	0.00
5	Equipment replacement work as per PET Report	1.00	0.00
6	Purchase of Computer& IT peripherals ,Tools & Plants, Office Equipments & Furn	0.40	0.40
7	Installing 1No. Mini mast Light inbetween main gate & yard	0.00	1.20
8	Re-wiring of control room	0.00	6.00
9	Constructing Ladies toilet in existing bathroom / Toilet	1.50	0.00
11	110 kV Substation, Mavelikkara		
1	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	0.30	0.40

2	Purchase of Safety equipments& Materials	0.30	0.50
3	Purchase of 11kV VCB spares	0.00	5.00
4	Equipment replacement works as per PET report	2.50	3.00
5	Upgradation of 6TVMV1&2 feeder bays to 110kV	1.00	50.00
6	Renewing and realignment of water supply system of entire substation compound including colony.	3.00	0.00
7	Renewing electrical wiring system of Transmission Subdivision Office building	1.17	0.00
8	Overhauling of 110 kV /66 kV ,40MVA No 2 Transformer	3.50	0.00
9	Over hauling of oil filter machine	1.00	0.00
10	Partial overhauling of 10 MVA No 1 Transformer	0.50	0.00
11	Renovation of staff quarters	0.00	5.00
12	Purchase of contact Resistance Meter	1.50	0.00
13	Providing a gate for substation colony	0.13	0.00
12	110 kV Substation, Chengannur		
1	Equipments replacement works as per PET report	9.00	5.00
2	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	0.20	0.20
3	Procurement of 33kV/11kV LA	1.00	0.00
4	Replacement of faulty Meters	1.00	0.00
5	Replacement of 110 kV SF6 CB of EPCG No.1 feeder & 12.5MVA transformer with new ones	0.00	2.00
6	Purchase of Safety equipments& Materials	0.20	0.50
7	110kV Bay Extension and installation of 12.5MVA 110/11kV Transformer including extension of existing control room.	200.00	10.00
13	Line Maintenance Section, Edappon		
1	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	1.00	1.00
2	Replacing porcelain Disc insulator with composite insulator in 110kV Vathikulam- Mavelikara line	10.00	0.00
3	Replacing porcelain Disc insulator with composite insulator in 110kV Chengannur - Edappon line	10.00	10.00
4	Providing earthing for different power lines	19.74	1.00
5	Purchase of safety equipments and materials	1.00	1.00
6	Changing old/damaged suspension insulator set of Mavelikkara-Karunagappally 66kV line- balance works	2.00	0.00
7	Monkey Patrolling and changing old and damaged insulators of various EHT lines	8.00	10.00
14	T C Section, Chengannur		
1	Upgradation of Edappon-Adoor 66kV feeder	0.10	0.10
2	Upgradation of Edappon-Kozhenchery 66kV to110kV	0.10	0.10
3	Upgradation of Pallom-Mavelikkara 66kV DC line to 110kV-(Phase I from Mavelikkara to Thiruvalla)	5.00	200.00
4	Upgradation of Edappon-Mavelikkara 66kV DC line to110kV	2.00	150.00
5	Upgradation of 33kV Kattanam Substation to 66kV in 110kV standard including line works	1.00	1.00
6	Purchase of Furniture, Office Equipments, additional Computer system with printer and other IT peripherals	0.10	0.50
15	66kV Substation, Cherthala		
1	Construction of Fencing in the East of Substation compound	0.00	2.00
2	Upgradation of 66 k V Substation Cherthala to 110 k V Substation Cherthala under Transgrid down stream work	50.00	100.00

3	Replacing old digital relays with SEF type numerical relays for 11kV feeders	0.21	0.10
4	Purchasing safety equipments	0.50	0.00
5	Providing additional LED yard light	0.00	0.10
16	66 KV Substation, Alappuzha		
1	Paving of road tiles at the northern periphery of the 66kV yard.	3.00	0.00
2	Purchase of T&P	0.20	0.50
3	Video conference hall at Alappuzha HQ	0.10	0.10
4	Elevation modification of control room using ACP sheet in front of newly formed PWD road	5.00	1.00
5	Construction of new 110kV Substation Alappuzha	140.00	400.00
6	providing yard lighting	0.50	0.00
7	Major repairs and painting to Power House (Heritage) building	0.00	2.00
8	Providing Aluminium sheet roofing for crain room including truss work & painting	0.00	3.00
17	66 kV Substation, Kuttanadu		
1	Upgradation of 66kV Substation Kuttanad to 110kV Substation by modification at 66 kV substation, Kuttanadu	200.00	205.00
2	Providing yard light	0.20	0.90
3	Renovation of MAC Road	5.00	3.00
4	Providing one 11 kV cubicle for an exclusive feeder to Alappuzha Town Section	0.00	1.00
5	Providing one 11 kV cubicle for Kavalam feeder	0	5
	Grand Total for 110V Substation and lines	2204.68	2527.80
C	66kV Substation and Lines		
1	66 kV Substation, Pathirappally		
1	Re-construction of compound wall	0.00	3.00
2	Earthing system improvement-Earth Mat	18.00	0.00
3	Providing 11kv dedicated feeder for Electrical section Alappuzha North	0.70	0.00
4	Providing 11kv dedicated feeder for Electrical section Muhamma	0.70	0.00
2	Line Maintenance Section, Alappuzha		
1	Reconditioning of towers at various locations	3.00	1.00
2	Reconditioning and extension of tower concrete foundation	4.00	3.00
3	Providing additional earthing to towers	5.00	3.00
3	Line Maintenance Section, Cherthala		
1	Reconditioning of towers at various locations	3.00	2.00
2	Reconditioning and extension of tower concrete foundation	4.00	3.00
3	Providing additional earthing to towers	4.00	3.00
4	Strengthening and energisation works of 6ARMH feeder	0.30	0.00
4	66 kV Substation, Nangiarkulangara		
1	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	0.20	0.20
2	Gate at the Eastern side of the Substation Compound including trench modification	0.00	7.50
3	Purchase of Safety equipments and materials	0.50	1.00
4	Equipment replacement works as per PET Report	2.25	3.00
5	Construction of Ladies Toilet	2.00	0.00
5	66 kV Substations, Karuvatta		

1	Procurement of Computer, IT Peripherals ,Tools and Plants, Office equipments and Furniture	0.20	0.35
2	Providing new 200Ah, 110V flooded type battery with110V, 30A FCBC in the place of 100Ah Flooded type battery	0.00	7.50
3	Equipment replacement work as per PET Report	1.00	2.00
4	Purchase of Safety equipments and materials	0.10	0.20
5	Construction of chain link fencing at 11kV yard	2.52	0.00
6	Replacing chainlink fencing mesh of 66kV yard with new one	2.69	0.00
7	Remettaling of 11kV yard	3.73	0.00
8	Yard Metalling of extended part of north side of new cable trench	1.68	0.00
9	Renovation of Quarters	1.00	1.00
10	Providing New surge counter for 66kV LA after renewing the earth connection to the mat.	0.50	0.00
11	Replacing Chain link fencing at north east side of 66kV yard	0.00	1.00
12	Purchase of LED yard light and solar light for 66kV and 11kV yard	0.50	0.00
13	Replacing 1 No of 66kV Pneumatic type Breaker with SF6 Circuit Breaker	0.00	1.00
14	Providing new 415 V Distribution box for Auxilary transformer	0.30	0.00
6	66 kV Substation, Kattanam		
1	Purchase of spare 11kV VCB Truck	5.00	0.00
2	Providing a store room at Old 33kV control room	2.00	0.00
3	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	0.75	0.10
4	Purchase of Safety equipments and materials	0.10	0.20
5	Laying 11kV outgoing feeder cable through cable tray	1.50	0.00
6	Renovation of yard lighting system	1.00	0.00
7	Providing 200Ah Plante type Battery in place of the existing 100Ah Battery	2.00	0.00
8	Coverion of old small store room(1.8m*3m) as Ladies bathroom	0.00	1.50
	Grand Total for 66V Substation and lines	74.22	44.55
D	33kV Substation and Lines		
1	33 kV Substation, Kuthiyathodu		
1	33 KV spare LA s	1.00	0.00
2	Re-placing old VRLA battery with new plante battery	2.00	0.00
3	Purchasing overcurrent earthfault relay ALSTOM make	0.40	0.00
4	Overhauling of out door VCBs and ARC	3.00	1.00
5	Purchasing new DLMS Energy meter	0.75	0.00
6	Providing interlock tile at courtyard of control room	0.00	3.00
7	Providing additional 11kV clearance at yard as per Electrical Inspectrate report	0.00	2.00
8	Replacing 11kV ARC with 11kV PC VCB for 11kV Kodamthuruthu and Valamangalam feeders	7.00	0.00
9	Providing additional LED lights for yard and cotrol room	0.30	0.00
10	Purchasing safety equipments	0.50	0.00
11	Purchasing 11 kV outdoor CT for feeders	3.00	0.00
2	33 kV Substation, Thakazhy		
1	Providing indoor control for 11 kV feeders	0.10	5.00
3	33 kV New Proposals under Transmission Division, Alappuzha		

1	Construction of new 33kV substation at Kidangara and 33kV feeder from 110kV Edathua Substation under Transmission Division, Alappuzha-- Rebuild Kerala Initiative	500.00	300.00
4	33 kV Substation, Vallikunnam		
1	Purchase of office furniture	0.10	0.00
2	Purchase of safety equipment	0.10	0.00
3	Replacing existing old VRLA, 100Ah Battery, installed in 2011 with new 200Ah or 100Ah, 110V, VRLA type battery	3.00	0.00
4	Replacing 3 Nos of existing 11kV ARC with 11kV ODC Breakers	4.20	1.50
5	Replacing existing 15A Battery charger to 30A Charger	2.00	0.00
6	Overhauling of 33/11kV 5MVA Transformer No.I	1.00	0.00
5	33kV S/s Mannar		
1	Purchase of furniture	0.20	0.10
2	Tools and plants including safety gadgets	0.20	0.10
3	Providing new 11kV 10 panel set including control room extension	0.00	0.00
4	Replacing 6Nos. of existing 121kV Autoreclosure with 11kV ODC Breakers	10.50	0.00
	Grand Total for 33kV Substation and lines	539.35	312.70
E	Others		
1	Transmission Circle, Alappuzha		
1	Providing T & P, furniture and Office equipments of Transmission Circle office .	2.50	2.00
2	Aluminium sheet roofing renovation and side covering	3.50	0.00
3	Providing partition and office cabinet and renovation of existing floor	0.00	15.00
2	Transmission Division, Alappuzha		
1	Providing T & P , Furniture and Office equipment for Substation and Division Office	2.00	3.00
2	Providing additional Computer and Internet connection and Laster printer for Division Office and Sub Division	2.00	2.00
3	Providing Tools, Plants and Safety equipments for various Substations and Line sections	3.00	2.00
3	Transmission Sub Division, Edappon		
1	Purchase of Tools & Plants, Furniture, Office Equipments & IT Peripherals	0.30	0.30
4	Transmission Sub Division, Mavelikkara		
1	Purchase of Tools & Plants, Furniture, Office Equipments & IT Peripherals	0.20	0.10
5	Transmission Division, Mavelikkara		
1	Procurement of Computer, IT Peripherals ,Tools and Plants, Office Equipments and Furniture	1.20	1.80
2	Providing Refreshment room, Toilet facility and wash basin at Division office Conference hall	1.05	0.00
3	Providing a new Vehicle Shed for Division Office	0.65	0.00
	Grand Total Others	16.40	26.20
F	Survey investigation, land acquisition, site levelling for new substations/ lines/Projects for which AS not received yet		
1	Transmission Division, Mavelikkara		
1	Construction of new building to accommodate Relay,PET, Communication Sub Divisions and Transmission Sub Division and LMS Office at 220kV Substation, Edappon	2.00	1.00

2	Construction of 2Nos of 220kV feeder bays at 220kV Substation, Edappon for 220kV Edappon-Pathanamthitta double circuit line as part of Transgrid project	26.00	10.00
3	Enhancement of Three numbers Transformers and up-gradation of 5Nos 66 kv bays and construction of a new bay at 110kV Substation, Mavelikara	1.00	5.00
4	Construction of new 110kV DC Line from Kayamkulam Substation to Karunagappally Substation	6.00	1.00
5	Construction of new 110kV S/S Kotta & allied LILO line	1.00	5.00
6	Construction of 110 kV Substation Kollakadavu & allied LILO line	1.00	25.00
7	Upgradation of 66kV Substation, Kattanam and Mavelikkara-Chakkuvally 66kV feeder to 110kV	1.00	11.00
8	Upgradation of 33kV Substation, Mannar to 110kV and construction of allied LILO line from Puliyoora to Mannar	2.00	15.00
9	Upgradation of 66kV Substation, Nangiarkulangara to 110kV	0.00	1.00
10	Upgradation of 66kV Substation, Karuvatta to 110kV	0.00	1.00
2	Transmission Division, Alappuzha		
1	Extending 11 kV control room at Punnapra	5.00	0.00
2	Upgradation of Pallom Kuttanad 66kV SC feeder to 110kVDC feeder	0.00	0.10
3	Pallom - Edathua new 110kV feeder	0.00	0.10
4	Upgradation of Cherthala - Pathirappally - Alappuzha 66 kV SC feeder to 110kV SC feeder	0.00	0.10
5	Upgradation of 66KV substation Pathirappally to 110KV	0.10	0.10
	Grand Total Survey, Investigation	45.10	75.40
	ABSTRACT		
	Grand Total for 400 kV Substation and lines		
A	Grand Total for 220V Substation and lines	220.25	113.35
B	Grand Total for 110V Substation and lines	2204.68	2527.80
C	Grand Total for 66V Substation and lines	74.22	44.55
D	Grand Total for 33kV Substation and lines	539.35	312.70
E	Grand total for others	16.40	26.20
F	Survey, Investigation	45.10	75.40
	GRAND TOTAL	3100.00	3100.00

IV	TRANSMISSION CIRCLE		
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
A	220kV Substations & Allied works	(₹ in Lakh)	
1	220kV SUBSTATION, PALLOM		
1	Construction of store	1	0
2	Tarring of road inside yard	5	5
3	Purchase of furniture	1	1
4	Purchase of Tools & Plants	4	15
5	Replacing the old 11kV 12 panel set	20	1
6	Replacing the 11kV AB & LA	1	5
7	Providing 66 kV LA to transformers (5x3)	1	0
8	Auxiliary system renovation	3	3
9	Setting up of Power Equipment Repair unit	1	1
10	Upgradation of PL-MV,PL-CU ,PL- ET 66kV feeder to 110kV	1	10
11	110kV yard fencing	10	1
12	Replacing 110kV Isolators of 200MVA 1&2 Transformers	1	1
13	Renovation of yard lighting	2	2
14	Purchase of fire extinguishers	5	5
15	Firewall protection for 200MVA &63MVA power transformers	1	1
16	Purchase of new battery charger with dropper diode	1	1
17	Replacing the old 66kV Lightning Arrestors of 66kV feeders	15	2
18	Electrification of 11kV & old 220kV Control room	3	1
19	Purchase of Changeover switch & Cables in connection with the installation of new 125kVA D.G. set	5	1
20	Installation of SCADA at 220kV Substation, Pallom	5	100
21	Upgradation of 66kV system to 110 kV-Phase 1 (replacing 16 MVA 66/11kV transformer with 20MVA 110/11kV, upgradation of PLET & PLGN feeder and installation of hybrid bus coupler)	1	10
22	Purchase of safety equipment	5	2
23	Replacing faulty Air conditioners at 220kV Substation,Pallom	12	1
24	Constructing cable trench and covering slab	3	2
25	Construction of 2 nos 110 kV feeder bays by upgrading Pallom Kuttanadu 66 kV feeder bay and installation of 12.5 MVA transformer at 220 kV substation Pallom	1	1
2	220 kV SWITCHING STATION, NEW PALLOM		
1	Replacing the existing 220kV bus & line isolators (ID-NE feeder)	1	1
2	Renovation of yard light	1	1
3	Replacing bus isolators of feeders and bus couplers	1	1
4	Purchase of Fire extinguishers	0.5	0.5
5	Construction of Approach road to the back side of 220kV yard	2.3	0.5
6	Purchase of Furniture & Office Equipments	1	1
7	Replacing faulty Air conditioners at 220kV Switching Station,New Pallom	0.5	0

8	Shifting of 220kV feeders and transformers from Pallom to New Pallom Substation	2	1
9	Construction of Cover slab	1.4	1
10	Replacing control panel, relay panel CB monitoring panel with C & R panel	1	1
	Total of 220kV Lines & Substations	119.7	180
B	110kV Substations & Allied works		
1	110kV Sub Station, Vaikom		
1	Arranging colony water supply and construction of bore well	1	1
2	Construction of road at staff quarters	9	5
3	Replacement of EHV equipments/ life enhancement	1	1
4	Life enhancement & Replacement of HV equipments	0.5	0.5
5	Purchase of tools and plant and furniture	1	1
6	Construction of bay for upgradation of existing 66 kV VKET	75	25
7	Quarters renovation	60	10
8	Construction of 110/33 kV 16MVA Transformer No.2 bay	1	1
9	Purchase of spare 11 kV truck	4	4
10	Providing roof truss for control room	6	1
11	Construction of vehicle shed	0	1
12	Providing yard light	0.1	4
13	Providing new 11 KV outlets	10	1
14	Construction of 3 Nos of Transformer bays, 1No, 33kV feeder bay and bus coupler bay	1	50
15	Renovation to expand life of control room building	7	5
16	Yard structure and equipment painting	1	1
17	Construction of new toilet	3	0.5
2	T C, Pala		
1	Upgradation of 66kV Pala - Ettumanoor feeder to 110 kV	500	250
3	110kV Sub Station, Pala		
1	Replacement of EHV equipments/life enhancement	9	4
2	Erection of 3 No.s of 110 kV PTs on 110 kV PA-AY-1 feeder	6	0
3	Purchase of Tools & Plants and furniture	1	1
4	Renewing compound wall fencing	5	0
5	Construction of 2 Nos: 110 kV feeder bays PAET upgradation	100	1
6	Quarters renovation	9	1
7	Extension of control room building	1	0
8	Capacity enhancement 10 MVA x2 to 20 MVA x2	160	150
9	Purchase of yard light fittings	0	0.5
10	Renovation of flooring of control room	0	10
4	110kV Substation, Erattupetta		
1	Strengthening the existing earthing system	12	1
2	Replacement of EHV Equipments /life enhancement	12	1
3	Purchase of T&P and furniture	0	1

4	Construction of 110/33KV Transformer & 33 kV feeder bay at 110KV substation,Erattupetta	0.5	0.5
5	Purchase of spares for HV/EHV equipments	0.5	1
6	Providing new 11 KV outlets of 2 Nos to the distribution wing	1	0.5
7	Yard structure ,equipments & control room building Painting	2	0
8	Life enhancement of 11 kV trucks	0	0.5
9	Renovation old building	5	1
10	Paving Tiles in Outer compuund	2	0
11	Vehicle Shed	1	0.5
12	Yard Metalling	2	0
5	110kV Substation,Kanjirappally		
1	Replacement of EHV equipments and life enhancement	1.5	1
2	Purchase of tools and plants	0	1
3	Purchase of spares and life enhancement of 11kV VCB truck	2	2
4	Quarters renovation	25	0
5	110kV Mundakkayam feeder bay	1	1
6	Providing yard light	0	1
7	Construction of additional road	5	0
8	Battery room tiling	1	0
9	Construction of vehicle shed cum store	3	0
10	Sub division office construction	11	1
6	110 kV substation ERUMELY		
1	Construction of 110 KV DC line from Kanjirapally to Kanakappalam	3	0.5
2	Purchase of T&P and furniture (BDV Kit)	5	0
3	110 kV Substation, Erumeli civil works	3	0
4	11 kV new outlets	9	0
7	110 kV Sub Station, Mundakkayam		
1	Replacement of EHV equipments/life enhancement	0	1
2	Life enhancement and replacement of 11kV Trucks and spares	0	1
3	Purchase of Tools and plants and furniture	0	1
4	Upgradation of 66kV Substation to 110kV	10	1
5	Providing 2 Nos new 11 KV feeders	1.5	1.5
6	Providing 2 number 11kV Feeder	0.5	0.5
7	Purchase of LED yard light	0	1
8	Construction of transformer bay for 110/33 kV transformer	75	1
9	Water harvesting	0	4
10	Construction of 2 nos 110 kV feeders for Peermedu 110 kV feeder	1	10
8	110 kV Sub Station, Koothattukulam		
1	Renovation of of E1&E2 quarters including GI sheet roofing	15	0
2	Replacement of EHV equipments	0	1
3	Purchase of spares and life enhancement of 11kV VCB truck	1	0.5
4	Purchase of furniture , tools and plants	3	1

5	Renovation of staff quarters	9	20
6	Upgradation of 66 KV Substation Koothattukulam to 110 KV	125	250
7	Re-Construction compound wall of the substation	0.5	1
8	Constructing new road at quarters compound by using solid bricks	8.5	0
9	Renovation of Quarters compound wall	1	5
10	Renovation of water supply pipe line to quarters	2	1
8	TC SECTION KOOTHATTUKULAM		
1	Upgradation of 66 KV Kothamangalam-Koothattukulam feeder	75	20
2	Upgradation of 66 KV Kuravilangadu-Koothattukulam feeder	150	300
3	Purchase of T&P	1	0
4	Construction of 33 kV substation at Pinnakanadu and allied works including line and bay at Erattupetta & Paika	75	1
9	LMS, Pala		
1	Earthing of SEP/NEP feeder	3	10
2	Providing line surge arrestors in 110kV feeders	1	10
3	Purchase of tools & plant	1	1
4	Providing name boards for 110 kV feeders	2.5	2
5	Renovation of approach road to Palkulam medu-Kaithappara	0	4
10	110kV Substation, Kodimatha		
1	Additional bay for 110kV Substation, Kottayam East	1	5
2	Purchase of Tools & Plants	0.5	1
3	Purchase of fire fighting equipment	1	1
4	Rectification work for settlement of land	10	10
5	Providing 11kV New feeder outlet	10	1
6	Replacing faulty 10 MVA transformer with new transformer	110	1
11	110kV Substation, Pampady		
1	New battery charger installation	1.5	0.5
2	Purchase of furniture	0.5	0.5
3	Purchase of Tools & Plants	1	0.5
4	Renovation of Quarters	9	5
5	Water supply arrangement at Substation & Colony	0.5	0.2
6	Purchase of fire extinguisher	1	1
7	Installation of 200Ah Battery	9	0.5
8	Construction of 110/33kV Bay for alternate feeder to 33kV Substation, Karukachal	1	1
9	Providing spare cable for transformers	0	0.5
12	110kV Substation, Chengalam		
1	Replacing of old ABB breaker of 110kV feeder	2	0
2	Purchase of LED light for yard lighting	0.5	0.5
3	Purchase of Tools & Plants	1	1
4	Purchase of furniture	0.5	0.5
5	Replacing of ODC with Indoor panel	1	1
6	Modification of 11kV yard	6	1

7	Replacing incomer cable of Transformer No:3	4	1
8	Purchase of spare 11 kV VCB truck	6	0
9	Purchase of LT panel	1	2
10	Modification of Control room lighting	0.5	0.5
11	New battery charger installation	0	1.5
12	Construction of 110/33kV Bay for 33kV Substation Kumarakom	0	1
13	110kV Substation, Ayarkunnam		
1	Purchase of furniture	0.5	0.5
2	Purchase of Tools & Plants	1	2.5
3	Purchase of LED lamps for yard lighting	0.5	0.5
4	Purchase of fire extinguishers	0	3
5	Providing two numbers of new 11kV feeder outlets	2	9
6	Providing staircase for the control room building	1	0.5
7	Providing new 11 kV outlet	1	9
8	Installation of new 200 AH battery set	0.5	10
14	110kV Substation, Thrikodithanam		
1	Purchase of furniture	0.5	0.5
2	Purchase of Tools & Plants	2	2
3	Construction of new 33kV bay for proposed 33kV substation, Changanassery	1	1
4	Providing LED lamps for yard lighting	0.5	0.5
5	Renovation of toilet attached to control room including flooring and septic tank renewal	2	1
6	Renovation of Chain link fencing at 110 KV yard	0	3
7	Replacing 110kV CT	0	1
8	Additional 11 kV outlet	0.5	0.5
15	TC Section, Poovanthuruth		
1	Construction of 110kV Substation at Kottayam East including 110kV Cable line	1	1
2	Construction of 110kV Substation Puthuppally & LILO of Pallom - Pampady line	1	25
3	Construction of new 110kV S/s at TECIL compound, Chingavanam and modification of line	1	10
4	Upgradation of Kanjirappally-Mundakkayam portion of 66kV feeder to 110kV	5	10
5	Construction of 110kV Substation, Vazhoor including LILO arrangement	200	200
6	Upgradation of Pallom - Kanjirappally - portion of 66kV PAP feeder to 110kV	9	9
7	Upgradation of 66kV Pallom-Ettumanur Feeder to 110kV	10	250
8	Conversion/Upgradation of 66 kV SC line from Mundakkayam-Peerumedu to DC	10	250
16	LMS, Poovanthuruth		
1	Providing LA on 110kV towers in lightning prone area	8	17
2	Purchase of Tools & Plants	0.5	1

3	Replacing porcelain suspension Disc Insulators of 1PLCN and Mallapally LILO	10	13
4	Replacing porcelain disc (Tension) Insulators and restringing 1PLCN and Mallapally LILO	11	14
5	Supplying and fixing name plates at various locations on EHT towers	2	1
	Total of 110kV Lines & Sub Stations	2100.6	2077.7
D	66 kV Substations & Allied works		
1	66kV Sub Station, Ettumanoor		
1	Construction of pump house and net cover for open well	0	1
2	Purchase of tools and plant and furniture	1	0
3	Upgradation of 66KV Substation to 110KV	400	100
4	Renovation of compound wall of western yard due to ageing	0	3
5	Purchase of yard light	2	1
6	Construction of fire shed	0	0.5
7	Life enhancement of 11 kV trucks	1	0
8	Renovation of existing 5 nos 11 kV feeder outlets	9	1
9	Construction of vehicle shed	1	3
10	Rain water harvesting	0.5	1
2	66kV Sub Station, Kuravilangadu		
1	Replacement of EHV equipments/overhauling	0.5	0
2	Life enhancement of 11 KV Trucks	1.5	1
3	Procurement of tools and plants and furniture	0.5	0.5
4	Providing 2 numbers of 11kV outlets	17	10
5	Replacement of MH lamp yard lights by LED lamps	0	0.1
6	Upgradation of 66 KV Substation to 110 KV	150	150
7	Renovation of temporary shed to store room	4	0.5
8	Painting of equipments	2	0
4	66kV Sub Station, Changanacherry		
1	Purchase of tools and plants	1	1
2	Purchase of furniture	1	1
3	Upgradation of the Substation to 110kV	1	50
4	Maintenance of staff quarters	6	10
5	Providing 1No. New 11kV outlet	0.5	10
6	Tarring of colony road	0	0.1
7	Renovation of Sub Division office	1	0.1
8	Renovation of Pump house attached to 66kV Substation Changanacherry	3	1
9	Replacing 2 No.s of CTs(PL-TV) feeder bay having low tan delta value	3	3
10	Providing roofing sheet to the extended portion of the control room and renovation of existing portion	7	7
5	66kV Sub Station, Kottayam		
1	Purchase of furniture	0.5	0.5

2	Purchase of Tools & Plants	1	1
3	Upgradation of 66 kV Substation to 110kV	10	135
4	Renovation of Quarters	9	10
5	Purchase of new fire extinguisher	2	2
6	Water supply arrangement at S/S & Colony	5	5
7	Purchase of spare 11 kV VCB truck	1	0
8	Purchase of spares for 11kV Panel	0	0.5
9	Purchase of 11kV Station class Polymeric LA	2.5	1
6	66kV Sub Station, Gandhinagar		
1	Construction of an open well	1	1
2	Shifting auxiliary transformer to new location	1	0
3	Purchase of Tools & Plants	0.5	0.5
4	Purchase of furniture	0.5	0.5
5	Strengthening the earth cutting at the back of the control room	1	1
6	Providing yard light	0.5	0.5
7	Upgradation of substation to 110kV	80	200
8	Purchase of LT panel	2.5	0.2
9	Providing 11kV ODC for new feeder outlet	16	1
	Total of 66kV Lines & Sub Stations	747.5	715.5
D	33kV Lines & Allied works		
1	33kv Sub Station, Kallara		
1	Construction of 33kV line from Kaduthuruthy to Kallara	0.5	0.5
2	Tools&plants purchase	0.1	0.1
3	Purchase of furniture	0.1	0.1
4	Painting of equipments	0.1	0
5	life enhancement of 11 kV trucks	0	0.1
2	33kv Sub Station, Paika		
1	Purchase of T&P and furniture	0	0.5
2	Construction of 33 KV feeder bay at 33 KV substation,Paika	0	1
3	Purchase of 11kv PTs ,Ct's,V I , replacement of ARC with ODC	20	2
4	Construction 13km SC line using 33 kV covered conductor and 14m A type poles from 110kV S/S, Erattuperra 33 kV SS, Paika	0	1
5	Replacing old VRLA battery set with plante type battery set	5	0
3	33kv Sub Station, Ramapuram		
1	Overhauling and spares for 33 and 11kV equipment	3	1
2	Replacement of 11 KV BHEL ODC	1	10
4	33kv Sub Station, Kaduthuruthy		
1	Procurement of Tools & Plants and furniture	0.1	0
2	Yard light purchase	0	0.1
3	Replacement of ARC with ODC	6	5
4	Control room extension and providing 11 KV indoor VCB	1	9
5	Providing indoor control for 11 kv out door KIOSK	0.4	0

6	Repacing damaged chain link fencing	2.5	0
7	Erection of 2nd transformere	1	1
5	33 kV Substation, Manimala		
1	Aluminium sheet Roofing	1	9
6	33kV Sub Station, Karukachal		
1	Procurement of spare 11kV VCB truck	4	0.5
2	Providing additional 33kV bay at 33 kV SS, Karukachal including 33 kV line from 110kV SS Pampady	0.5	0.5
3	Replacement of 100Ah Battery set	5	0.5
4	Construction of compound wall at eastern side of substation	5	1
5	Providing roofing for the front portion of the control room at 33kV Substation Karukachal	2	2
7	33kV Sub Station, Vakathanam		
1	Providing additional 33 kV bay	0.5	0.5
8	33kV Sub Station, Kidangoor		
1	Purchase of LED lamp for yard lighting	0.5	0.5
2	Extension of Control room	1	10
3	Replacing outdoor 11 ARC with 11kV indoor VCB	1	20
4	Improvement of earth resistance	5	0.5
5	Replacement of 11kV ARC with ODC	5	1
6	Purchase of furniture	0.2	0.2
7	Purchase of fire extinguishers	1	1
11	TC Poovanthuruth		
1	Construction of 33kV S/S at Changanachery and 33kV line from 110kV S/S, Thrikodithanam	1	0.5
2	Construction of new 33 kV substation at Kavanattinkara and 33 kV line from 110 kV substation, Chengalam	1	1
	Total of 33kV Lines & Sub Stations	74.5	80.1
E	OTHERS		
1	TRANSMISSION DIVISION, PALA		
1	Provision for T&P and office equipments such as computers etc for Division office and for substations & offices	3	3
2	Purchase of periodicals ,standards and other technical hand books	0.1	0.1
3	Procurement of computer acessories for Substations and offices	1	1
4	Procurement of furniture for existing substations and offices	1	1
5	Purchase of water mist type fire extinguisher	14	14
6	Purchase of T & P for various stations	9	9
7	Renovation, replacement or life enhancement of HV eqpts	9	9
8	Renovation, replacement or life enhancement of EHV eqpts	9	9
9	Purchase of safety equipments including fire extinguishers	4	4
10	Purchase of yard light fittings	5	5
2	TRANSMISSION DIVISION, POOVANTHURUTH		
1	Provision for T&P and office equipments such as computers etc for Division office and for substations & offices	3	3

2	Procurement of furniture for existing substations and offices and conference hall	0.5	1
3	Computer & accessories	1	1
4	Purchase of photostat	0.5	0
5	Purchase of fire extinguishers for various substations	1	0
6	Life enhancement/replacement of HV/EHV equipments in various substations	5	5
7	Purchase of safety equipments in various substations	2	4
3	MAINTENANCE SECTION, POOVANTHURUTH		
1	Special repairs to various office and residential buildings	25	25
2	Rewiring of offices and quarters and upgradation of public addressing system in conference hall	5	5
3	Construction of road and retarring of colony roads	10	5
4	Special repairs to water supply lines	0.1	0.1
5	Sewage line and septic tank	10	5
6	Vehicle shed at Division office and colony	1	0.5
7	Construction and repairing of compound wall at Pallom Colony	5	5
8	Construction of gravity concrete retaining wall at 220kV Substation, Pallom	5	1
9	Modification work of New Pallom Conference hall such as Stage, Installation of Air Conditioning units etc., Inspection Bungalow at Poovanthuruth & Deputy C Es chamber at Transmission Circle, Poovanthuruth.	3	3
10	Purchase of furniture for IB, Annexe Poovanthuruth.	3	1
11	Reconstruction of compound wall at Poovanthuruth	5	5
12	Renovation of canteen at Poovanthuruth	6	5
13	Renovation of SRS Pallom	1	10
4	TRANSMISSION CIRCLE POOVANTHURUTH		
1	Purchase of T & P including office equipments, computer, laptop etc.	2	1
2	Purchase of furniture	1	0.5
3	Purchase of inverter batteries	1	0
4	Purchase of photocopier machine	1.5	0.5
	TOTAL OF OTHERS	152.7	141.7
F	Survey investigation, land acquisition, site levelling for new substations and lines	5	5
	Abstract		
A	220kV Substations & 220kV lines	119.7	180
B	110kV Substations & 110kV lines	2100.6	2077.7
C	66kV Substations & 66kV lines	747.5	715.5
D	33kV Substations & Lines	74.5	80.1
E	Others	152.7	141.7
F	Survey investigation, land acquisition, site levelling for new substations and lines	5	5
	GRAND TOTAL	3200	3200

V	TRANSMISSION CIRCLE, THODUPUZHA		
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
A	220 KV LINES AND SUBSTATIONS	(₹ in Lakh)	
1	Line Maintenance Section Moolamatom.		
1	Tower foot strengthening of 220kV ID NP feeder	10	0
2	Renovation of 220kV ID- LP and ID- NP feeders by providing double suspension/Tension,using Polymer insulators	0	10
3	Providing 15 Nos T L A in the 220kV ID NP,ID KM,& ID LP feeders	0	1
2	Line Maintenance Section Vazhathope.		
1	Take off arrangement at Pallivasal Ext. scheme from the existing Idukki Udumalpettu feeder.	0	1
2	Renovation of 220 kV IDUD feeder using Polymer insulator and using OPGW	40	110
3	Power evacuation from Pampar HEP	0	1
4	Power evacuation from Upper Sengulam HEP	0	1
5	Tower Insertion at Munnar of IDUD feeder	26	5
6	Providing TLA for various locations of IDUD,NRKU & SEM feeders	0	1
3	Line Maintenance Section Muvattupuzha		
1	Providing Transmission Line Arrestor for 220 kV/ 110 kV lines	1	1
4	T C Section, Kothamangalam		
1	Power Evacuation from Thottiyar HEP	50	200
2	Construction of 220 kV DC line from Mankulam to Valara for power evacuation from Mankulam HEP	1	1
5	220 kV Sub Station, Kothamangalam		
1	Construction of drainage facility	20	0
2	Civil Modification Work for the control room building	0	1
3	Provision of T&P,Firefighting and safety gadgets	5	2
4	Provision for furniture	0.6	0.5
	TOTAL of 220 kV s/s and lines	153.6	335.5
B	110 KV SUBSTATIONS AND LINES		
1	Udumbanoor S/s		
1	Construction of Security Cabin	5	0
2	Construction of Cable Trench	1	5
3	Construction of Store Building	15	25
4	Provision for T&P, Watermist Fire extinguishers and special tools	0	3
2	Adimaly S/S		
1	Construction of well	1	0
2	Construction of access road, paving interlock block in the courtyard of new control room building including retaining wall & protection wall behind new control room	25	1
3	Construction of two 110 kV feeder bays under Transgrid downstream work and Erection of one tapping tower under Transgrid downstream work	100	5

4	Providing two 11 kV feeder outlets to Mankulam and Upper Kallar SHEP	2	0
5	Construction of Security cabin and Gate	0	5
6	Providing yard lighting and constructing Kerb wall at 11 kV DP structures	5	1
7	Yard metalling and fencing at 110kV Substation, Adimaly	10	0
8	11kV Feeder from Adimaly Town		1
9	Changing existing 1 No. of Pnumatic Breakers with SF6 breaker	0	6
10	Providing Covering for existing cable well	1	0
3	Kuthunkal S/s		
1	Providing new 200Ah VRLA battery and 30A charging unit.at 110kV Substation Kuthunkal	0	5
2	Construction of emergency stair from lower yard to upper yard at 110kV Substation Kuthunkal.	0	1
4	Muttom Sub Station		
1	Construction of second 12.5 MVA, 110/11 kV transformer	8	0
2	Construction of store	7.5	1
3	Providing Fencing for second 12.5 MVA, 110/11 kV transformer bay	1	0
4	Rearrangement of 11kV feeder outlets by seperating 11kV feeder structures	0	6
5	Renovation of yard light	0	2
6	Provision for T&P, Watermist Fire extinguishers and special tools	0	3
5	110kV Substation, Perumbavoor		
1	Renovation of 110 kV Sub Station, Perumbavoor.	150	400
2	Purchase of Megger make 5kV Digital insulation tester	3	0
3	Provision of T&P,Firefighting and safety gadgets	1	1
4	Provision for furniture	0	1
6	110kV Substation, Muvattupuzha		
1	Installation of bore well pump and pipe.	0.3	0
2	Increasing height of compound wall	0	5
3	Construction of Store Building for LMS	14	0
4	Renovation of Communication Building	2	0
5	Providing LED yard lighting	2.5	0
6	Providing New Yard fencing infront of controlroom	0	3
7	Providing Earth mat in 110kV Yard	0	10
8	Remetalling of yard	0	5
9	Vehicle Shed for Line Maintenance Section , Muvattupuzha	0	3
10	Truss work for LMS office Building	0	3
11	Paving Tiles at Substation Entrance	10	0
12	Deposit work – M/s. Metrolla Steels Pvt Ltd. – SOP to the extent of 5MVA	300	17
13	Provision for T&P, Watermist Fire extinguishers and special tools	0	5
7	110 kV Substation, Myloor		
1	Extending cable trench for providing feeder outlets & panels	10	2
2	Provision for T&P, Watermist Fire extinguishers and special tools	0	3

8	110 KV Substation Rayonpuram		
1	Interlinking of 33kV DC line between Rayonpuram and Perumbavoor Substations	0	1
2	Providing Pump Set for water supply	0.5	0
3	Construction of Vehicle shed	0	3
4	Construction of Store building	0	5
5	Construction of curb wall and metalling of 11 kV Yard	4	0
6	Conversion of available old guest house to IB	0	25
7	Provision of T&P, Firefighting and safety gadgets	1	1
8	Provision for furniture	0.2	1
9	110kV Substation Malayattoor		
1	Construction of curb wall and metalling of 11 kV Yard	1	1
2	Construction of new DP structure for Malayattoor cable feeder for PMU works	5	0
3	Construction of new 110kV feeder bay	6	0
4	Construction of Security cabin	0	1
5	Provision of T&P, Firefighting and safety gadgets	1.5	1
6	Provision for furniture	0.5	0.5
10	110kV Substation, Piravom		
1	Complete Re-wiring of Sub Station	3.5	0
2	Ceiling work of Control Room	3	0
3	Yard Lighting	2.5	0
4	Deposit Work – Malabar Extrusions – Providing 11 kV outgoing feeder	6.7	0
5	Deposit work – M/s. BPCL – Providing 110/33 kV Transformer and construction of 6.5 km long 33 kV UG cable along the road to the Pumping Station of M/s. BPCL	1	10
7	Construction of Cable trench and re arrangement of outgoing 11kV cables	11	1
8	Metalling 11kV Yard and providing fencing	6	1
9	Providing two numbers of 11kV feeder outlets (Dyuthi work)	11	1
10	Provision for T&P, Watermist Fire extinguishers and special tools like bush cutter	0	5
11	Line Maintenance Section, Muvattupuzha		
1	Renovation work of 110kV Kalamassery Muvattupuzha Feeders	10	10
2	Deposit work- M/s RBDCKL - Construction of new Seaport-Airport Road-Replacement of Tower of 110kV KLMV DC feeder	28.5	1
12	110 kV Sub Station, Marady		
1	Construction of 110kV Substation , Marady	170	0
2	Providing 11 kV feeder outlets with procurement of feeder panel under PMU works and to provide feeder to Electrical section, Manialloor.	12	1
3	Providing 11 kV dedicated feeder under deposit work to M/s. Hanna Rocks	3	0
4	Construction of compound wall near road side	5	1
5	Strengthening of Compound wall inside the compound	0	4
6	Provision for T&P, Watermist Fire extinguishers and special tools	0	3
13	Transmission Sub Division, Thodupuzha		

1	Upgradation of Koothattukulam – Thodupuzha line to 110 kV DC line with Multi Circuit line from Karimkunnam to Thodupuzha along with the upgradation of 66 kV Sub Station to 110 kV Sub Station.	1	10
2	Construction of 220 kV Sub Station, Thodupuzha East	0	1
14	Transmission Sub Division, Peerumedu		
1	Upgradation of Peerumedu Sub Station	0	1
15	Transmission Sub Division, Nedumkandam		
1	Power evacuation from Chinnar HEP	0	1
16	T C Section, Murickasserry		
1	Construction of 110 kV Sub Station, Murickasserry along with 5.5 km long Konnathady – Murickasserry 110 kV DC line	160	250
17	Line Maintenance Section, Vazhathope		
1	Upgradation of Moolamattom -Kuyilimala portion of 66kV Sengulam - Moolamattom feeder to 110kV standard	0	10
18	TC Kothamangalam		
1	110 kV MC line from Perumbavoor Tap to Perumbavoor Sub Station	1	10
2	Construction of 110kV Substation at Keezhillam	1	1
3	Upgradation of 110 kV Substation Odakkali from 10 MVA to 12.5 MVA by Upgrading Kothamangalam-Aluva 66KV double circuit feeder upto Odakkali	1	5
4	Provision for furniture	0.1	0
19	TC Section, Peermade		
1	Construction of 36 km 110 kV DC Peermade Kattappana line	10	10
2	Linking Kuthunkal-Neriamangalam 110 kv line to 66 kV Nedumkandam substation by constructing 17.275 km 110 kV DC line & Upgrading 66 kV Substation Nedumkandam to 110 kV	10	150
	TOTAL of 110 kV S/s and Lines	1151.3	1054.5
1	66 KV SUBSTATIONS AND LINES		
1	Thodupuzha S/s		
1	Providing dedicated 11 kV feeder to M/s. Smitha Memorial Hospital under deposit work	2	0
2	Construction of rest room attached to the back side of the control room	1.3	0
3	Provision for T&P, Watermist Fire extinguishers and special tools		1
2	Kattappana S/s		
1	Construction of compound wall & Providing barbed wire fencing	0	10
2	Providing feeder control for Kattappana – Nedumkandam feeder	7	0
3	Upgradation of 66kV Substation kattappana to 110kV Standard	10	100
4	Installing 110/33kV, 25 MVA Transformer at 66kV Substation, Kattappana		1
3	Nedumkandom S/s		
1	Bay Extension for 110 kV Kuthunkal Nedumkandom line	5	10
2	Providing sheet roofing to control room for preventing water leakage	20	0
3	Providing barbed wire fencing and gate to the Sub Station compound	5	0
4	Construction of new drain and cable loop well	3	

5	Painting of 33kV wind feeder No.1 and 2	3	—
6	11 kV Yard & Auxilliary transformer yard mettaling, providing interlock tiles at store	8	-
7	Painting of 33kV Pooling station at Ramakkalmedu	1	—
8	Constructing compound wall and providing barbed wire fencing of the entire substation compound	10	10
9	Providing 33kV outgoing bay at 66kV Substation, Nedumkandam for proposed 33kV Substation, Udumbanchola	0	1
10	Upgradation of 66kV Substation, Nedumkandam to 110kV Standard	0	1
11	11kV Feeder from 66kV Substation, Nedumkandam to Thookkupalam section	0	15
12	Construction of new drain of a cable loop well	3	0
13	Construction of Conference hall attached to Transmission Division office above control room building	0	10
4	Vandipperiyar S/s		
1	Construction of new Road	10	0
2	Providing covering slab for cable trench	1	0
4	Purchase of Stelmec make 11kV VCB trucks for Vandiperiyar Substation	7	1
5	Peerumedu S/s		
1	Construction of 110kV yard along with bay extension and construction of new control room	2	10
2	33 kV Bay for power evacuation from Ladrum SHEP	0	1
3	Construction of compound wall	7	0
4	Replacement of MOCBs with SF6 Breaker	7	1
5	Providing Battery bank at 66kV S/S Peermade with 110V, 200AH Plante type battery	5	1
6	Vazhathope S/s		
1	Construction of retaining wall	0	0
2	Providing 110/33 kV transformer for power evacuation from floating solar project and the upgradation of the Sub station	0	1
3	Upgradation of 66kV Substation, Vazhathope to 110kV Standard	0	5
4	Providing 11kV feeder outlet to NPOL under Deposit work	16	1
7	Kulamavu S/s		
1	Replacing existing 4MVA transformer with 10MVA transformer	3	0
2	Providing pavement tiles in the courtyard and formation of road to the sub station	4	1
3	Provision for T&P, Watermist Fire extinguishers and special tools	0	1
8	Line Maintenance Section Vazhathope		
1	Reconductoring of Moolamattom - Kuyilimala portion of SEM feeder	20	10
9	66kV Substation, Kothamangalam		
1	Provision of T&P and fire fighting	1	0
2	Construction of store building	14	0
3	Providing 10 panel set (10+6) and drawing UG cable at 220 kV Sub Station, Kothamangalam.	8	0
4	Renovation of compound fencing	10	0

5	Renovation of road to 220kV substation, Kothamangalam and providing emergency approach road to 220 kV Yard	20	60
10	66kV Substation, Karimanal		
1	Provision of T&P and fire fighting	1	1
2	Renovation of equipment and substation including control room	75	200
3	Reconstructing the fencing around the substation compound	3	0
11	66 kV Sub Station, Odakkali		
1	Construction of 66 kV Sub Station in 110 kV standard	0	1
2	Construction of curb wall and metalling of 11 kV Yard	5	0
3	33kV Odakkali-Kuruppampady interlinking	0	1
4	Provision of T&P, Firefighting and safety gadgets	0	1
5	Provision for furniture	0	1
13	Line Maintenance Section Kothamangalam		
14	T C Section, Kothamangalam		
1	Construction of 66kV line from Western Kallar to Kambi line	0	1
2	Upgradation of balance portion of Idamalayar – Bhoothathankettu portion of 66kV Idamalayar Kothamangalam feeder to 110kV DC for BHEP evacuation	100	200
3	Pampla SHEP – 7 kms of 11 kV UG cable	0	1
	Total 66kV S/s & Lines	397.3	659
D	33 KV SUBSTATION AND LINES		
1	Vagamon S/s		
1	Providing bore well	0	1
2	Providing Battery bank at 33kV S/S Vagamon with 110V, 100AH VRLA battery	0	2
3	Control Room extension and providing in-door panels at 33kV Substation, Vagamon	0	1
2	Vannappuram S/s		
1	Construction of 33 kV line from Myloor to Vannappuram including feeder bay	0	1
2	Providing concrete ring in the existing open well	2	1
3	Providing new 110V 100AH Battery bank	0	2
4	Providing 2 feeder bays	0	16
3	Senapathy S/s		
1	Construction of retaining wall near 11 kV yard and providing sun shade before the control room building	4	0
2	Providing new 110V, 100Ah VRLA battery at 33kV Substation Senapathy.	0	3
4	33 kV Sub Station, Kumily		
1	Construction of compound wall and barbed wire fencing	0	1
2	Providing 33kV incoming bay at 33kV Substation, Kumily	0	1
5	33 kV Sub Station, Vandanmedu		
1	33 kV Sub Station, Vandanmedu- Outgoing feeder bay	0	1
6	T C Section, Marayoor		

1	Energisation of 33 kV Sub Station, Marayoor by providing Bay Extension at Pallivasal powerhouse and installation of 66/33 kV, 20 MVA Transformers and construction 33 kV line from Pallivasal to Marayoor along with construction of 33 kV Sub Station, Marayoor	600	30
2	SAS for 66kV BCC Pallivasal	0	15
3	Indoor panels	0	25
7	33 kV Substation, Kuruppampady		
1	Construction of Vehicle shed	0	1
2	Provision of T&P, Firefighting and safety gadgets	1	1
3	Provision for furniture	1	1
8	33kV Substation, Koovapady		
1	Providing 33 kV Indoor Panel	0	1
2	Digging of bore well for alternate water source	0	2
3	Construction of Vehicle shed	0	1
4	Provision of T&P, Firefighting and safety gadgets	1	1
5	Provision for furniture	1	1
9	33kV Substation, Mazhuvannoor		
1	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	1	10
2	Yard metalling of 11 kV yard	1	0
10	33kV Substation, Vengola		
1	Replacing 2x5MVA transformer with 2x8MVA transformer, providing 11 kV indoor panels, control room extension, and 2 Nos. of 11 kV feeder outlet	75	150
2	Construction of Vehicle shed	0	1
3	Provision of T&P, Firefighting and safety gadgets	1	1
4	Provision for furniture	1	1
11	33kV Substation, Kalloorkkadu		
1	Replacing 2x5MVA transformer with 2x8MVA transformer, providing 11 kV indoor panels, control room extension, and 2 Nos. of 11 kV feeder outlet	40	150
2	Providing additional Earth mat & yard metalling	14	2
3	Construction of compound wall and increasing the height of the existing compound wall	10	2
12	33kV Substation Kalady		
1	Digging of bore well for alternate water source	0	3
2	Construction of store room	1.8	0
3	Construction of curb wall and metalling of 11 kV Yard	3	0
4	Providing dedicated feeder to M/s.Keerthy Agro Mills Pvt Ltd, Mattoor under Electrical Section Kalady	35	1
5	Provision of T&P, Firefighting and safety gadgets	1	1
6	Provision for furniture	0	1
13	33kV Substation, Upputhara		
1	Providing new VRLA BATTERY BANK	0	1
2	Control extension & Installation of 11 kV indoor vcb panel set at 33 kV Substation Upputhara	0	30
14	33kV Substation, Vandanmedu		

1	Providing 33kV Incoming bay at 33kV Substation, Vandanmedu	0	20
15	TC Section, Peermade		
1	Interconnection between proposed 33kV Substation, Udumbanchola & 33kV bay of 66kV Substation, Nedumkandam	0	1
	TOTAL of 33 kV s/s and lines	793.8	484
E	OTHERS		
1	Line Maintenance Section Moolamatom.		
1	Provision for T&P and special tools	1	1
2	Furniture and office equipments	1	1
3	Purchase of Tempo Traveller type van or a 4 wheel drive jeep	20	1
2	Line Maintenance Section Vazhathoppe		
1	Provision for T&P and special tools	2	1
2	Furniture and office equipments	1	1
3	Transmission Sub Division Thodupuzha		
1	Furniture and office equipments	1	1
2	Provision for Special equipments, T&P items	1	1
4	Transmission Division Office Thodupuzha		
1	Purchase of office equipments, Fire fighting equipments	1	2
2	T&P, Furniture and fixtures	1	3
3	Safety Gadgets	2	3
5	Transmission Division, Kothamangalam		
1	Provision for furniture	0	1
2	Office Equipments	0	1
6	Transmission Sub Division, Perumbavoor		
1	Provision for PC, Laser Printer, UPS etc with furniture.	1	1
2	Purchase of Tools and Plants and furniture	1	1
3	Provision for Office Equipments	1	1
7	Transmission Sub Division, Kothamangalam		
1	Purchase of T&P	1	1
2	Procuring Thermal Imager	6	1
3	Provision for PC, Laser Printer, UPS etc.	1	1
4	Purchase of Furniture	1	1
8	Transmission Division, Nedumkandam		
1	Provision for Civil works for the construction of Division office building as second storey of the control room building at Nedumkandam	18	5
2	Provision for furniture, T&P and office equipments	5	5
3	Purchase of office equipments, Fire fighting equipments	0	1
4	Safety Gadgets	0	1
5	Purchase of Printer & Computer	0	1
9	Transmission Sub Division, Peerumedu		
1	Investigation of new lines	1	1
2	Provision for PC, Laser Printer, UPS etc with furniture.	1	1
3	Purchase of Tools and Plants	1	1
4	Construction of Vehicle shed at Transmission Subdivision Office	2	0

5	Procurement of SF6 gas	1	0
6	Procurement of Earth Megger	1	0
10	Transmission Sub Division, Chithirapuram		
1	Investigation of new lines	1	1
2	Provision for PC, Laser Printer, UPS etc with furniture.	1	2
3	Purchase of Tools and Plants	0	1
11	Transmission Sub Division, Nedumkandam		
1	Investigation of new lines	1	5
2	Provision for PC, Laser Printer, UPS etc with furniture.	1	1
3	Purchase of Tools and Plants,	1	1
4	Procurement of new Bolero Camper 4 wheel drive Pick Up Jeep	15	1
12	Transmission Circle, Thodupuzha		
1	Provision for Office Automation	3	1
2	Purchase of Tools and Plants	3	3
3	Purchase of office Equipments, Furniture etc.	3	5
4	Provision for Civil works	2	5
5	Provision for online ups and batteries		
	TOTAL for others	104	66
F	Survey Investigation, land acquisition, site levelling for new Substations and lines	0	1
	ABSTRACT		
A	220kV Substations & 220kV lines	153.6	335.5
B	110kV Substations & 110kV lines	1151.3	1054.5
C	66kV Substations & 66kV lines	397.3	659
D	33kV Substations & Lines	793.8	484
E	Others	104	66
F	Survey investigation, land acquisition, site levelling for new substations and lines	0	1
	GRAND TOTAL	2600	2600

VI	TRANSMISSION CIRCLE, KALAMASSERY		
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
A	220 KV LINES AND SUBSTATIONS	(₹ in Lakh)	
1	220kV Substation ,Kalamasserry		
1	Replacement of 220/110/66 kV LA/polymer LA	5.00	5.00
2	Procurement of safety equipments	3.00	3.00
3	Procurement of Hydraulic /Special type ladder for safe and easy access to the vast equipment and feeders bays	0.00	30.00
4	Procurement of various T&P	1.00	5.00
5	Reconstructing/Strengthening of existing main road alongwith construction of road on north eastern side of 220 kV yard .	10.00	10.00
6	Erection and commisioning of 110 kV bus bar protection system and 110 kV bus sectionalizer at 220 kV substation, Kalamassery.	59.00	0.00
7	Neutralizing the PCB content and shifting of 120 MVA faulty transformer bank	1.00	1.00
8	Implementation of SAS : Automation of 10 numbers of 110kV feeders	50.00	100.00
9	Implementation of SAS : Automation of 9 numbers of 220kV feeders/ transformer bays: new proposal.	50.00	100.00
10	Renovation and construction of trenches, drainage sytems etc	1.00	0.00
11	Renovation of old 66kV isolators	1.00	0.00
12	Procurement of essential spares / safety equipments/ Counters for LA etc	1.00	2.00
13	Painting of yard equipments and structures	10.00	0.00
14	Overhauling of 200 MVA,220/110kV transformer along with oil replacement	10.00	20.00
15	Renovation of cross bus by replacing old copper conductors of feeder bays and transformer bays and renovation of 66 kV main bus	40.00	1.00
16	Construction of ring road to access the North - East part of the 110kV yard at 220kV S/s Kalamassery.	0.00	10.00
17	Procurement of Thermal image camera	5.00	1.00
18	Procurement of 400AH Battery set	16.00	1.00
19	Providing Bus PT for zone 1A and 2A of 110kV yaed at 220kV substation, Kalamassery	0.00	10.00
	TRANSMISSION DIVISION BRAHMAPURAM		
2	220kV Substation, Brahmapuram		
1	Procurement of fire & safety equipment	2.00	4.00
2	Procurement of T&P like voltmeter Earth Megger, BDV kit, Ladder, crimping tool, furniture etc	3.00	5.00
3	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET/Relay/Technical audit report for 220kV switchyard	3.00	3.00
4	Overhauling of 4 Nos. 53.33MVA Transformers	5.00	20.00
5	Modification of operating mechanism of all 220kV Isolators in connection with Substation automation	19.30	1.00
6	Procurement of camera for remote functioning of 220kV Brahmapuram S/s	0.00	10.00
7	Repairing of 220kV and other Circuit Breakers by procuring spare parts	1.00	3.00

8	Supply, testing ,commissioning of 220 kV busbar protection system & Erection of C& R panel , Laying cable & construction of cable trench in connection with erection of C & R panel for SAS integration	350.00	2.00
9	220kV substation Brahmapuram- Renewal of 220kV substation Brahmapuram	1.00	100.00
10	Painting of 220kV yard fencing	0.00	1.00
11	Purchase of 2 numbers each 11kV VCB Truck for incoming and outgoing	0.00	2.00
12	Replacing damaged/old deteriorated control cables in various sizes at 220 kV switch yard	18.00	0.00
3	220kV Substation, Ambalamugal		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	2.00	2.00
4	220kV DEPOSIT WORKS		
1	Replacing 220kV AMBR OH line passing through BPCL premise with UG cable in favor of M/s BPCL	300.00	10.00
2	Enhancement of contract demand of M/s BPCL -KR construction of one new bay and modifying the existing transformer bay st 220 kV substation Ambalamugal	300.00	100.00
	TOTAL of 220 kV s/s and lines	1267.30	562.00
B	110kV Substations and Lines		
	TRANSMISSION DIVISION KALAMASSERY		
1	Construction Section Kalamassery		
1	Increasing ground clearance of 220kV feeder at Poojari Valavu and Vadavathur	1.00	30.00
2	Renewing the sinking H type structure of BPCL tap in BRFA II feeder	36.00	0.00
3	Flood and natural calamity : Lifting and rearranging various EHT lines	1.00	1.00
4	Increasing statutory clearance of 1KLVT feeder	1.00	50.00
2	TC Section Kalamassery		
1	Preliminary works for construction of new Substations and lines	1.00	1.00
2	Provision for Procurement of Safety equipments	0.50	0.50
3	Increasing ground clearance of various EHT feeders	1.00	3.00
4	Investigation and survey of new lines	2.00	2.00
5	Upgrading 66 kV KLNJ feeder to 110 kV between location 27 to Njarakkal S/S	1.00	1.00
3	Colony Maintenance Section, Kalamassery		
1	Renovation of club building, Kalamassery	10.00	0.00
2	Strengthening of compound wall of 220kV Substation Colony, Kalamassery	13.00	2.00
4	Renovation of the LT lines and accessories in the 220kV substation colony, Kalamassery	2.00	0.00
5	Renovation of Drainage system in the 220kV substation colony, Kalamassery	1.00	1.00
6	Construction of vehicle shed at Transmission Colony, Kalamassery	2.00	2.00
7	Procurement of T&P	1.00	1.00
8	Construction of a new Road Barrier at main gate with security cabin	1.00	0.00
9	Installing CCTV surveillance system	1.00	0.00
10	Work in front of Circle office	1.00	0.00
4	Substation Subdivision, Aluva		

1	New Sub Station at Thottakkatukara, Aluva	0.50	0.50
2	New Substation at Pukkattupady	1.00	1.00
5	110kV S/s Aluva		
1	Providing new security cabin	5.00	0.00
2	Purchase of T&P and Office equipments/Furniture	1.00	0.00
3	Construction of vehicle shed	2.00	0.00
4	Renovation of Quarters	1.00	15.00
5	Renovation of water supply pipe line	3.00	0.00
6	Renovation of open well at colony	5.00	0.00
7	New Road formation to Flat	2.00	0.00
8	Paving Tiles at Flat	3.00	0.00
9	Renovation of Compound wall at colony	8.00	0.00
10	Car shed at flat and west colony	1.00	0.00
11	Renovation of 11kV outlets	3.00	0.00
12	Transgrid Downstream works at Aluva	50.00	100.00
13	Providing new 11kV outlets from 110kV S/s Aluva	0.00	10.00
14	Renovation of compound wall and construction of drainage	0.00	10.00
15	Renovation of Cable trench road & open well	0.00	12.00
6	110kV S/s Edayar		
1	providing additional run 1x500 sq.mm cables for 2 nos.125 MVA transformers and renovation of cable trenches	1.00	10.00
2	Procurement of spares and T&P	0.00	1.00
3	Repair ,painting of yard fencing anfd yard equipments	1.00	1.00
4	Replacement of C&R panels /Relays of EHT feeders	1.00	1.00
5	Transgrid down stream work at edayar - providing 2 nos. 110kV bays with bus modification and capacity addition	50.00	100.00
6	Providing rain guard inthe entrance and exit of the control room	5.00	0.00
7	Providing new 11kV outlets 2nos at 110kV S/s Edayar	0.00	10.00
8	Construction of an open well	0.00	3.00
9	Construction of road and cable trench in front of S/s	0.00	12.00
10	Procurement of numerical relays for replacemant of E?M Relays	4.00	0.00
7	110kV S/s Kizhakkambalam		
1	Procurement of new battery charger	5.00	0.00
2	Transgrid down stream work - providing 2 nos. 110kV bays and line to Kizhakkambalam	1.00	1.00
3	Installation of 1no. 10MVA 110/11kV Transformer at 110kV S/s Kizhakkambalam on pro rata basis from the respective HT consumers and partially underKSEB Ltd fund	100.00	20.00
4	Providing new 2nos. 11kV outlets.	30.00	1.00
8	110 kV substation, Edathala		
1	Providing 11kV outlet	20.00	10.00
2	Upgradation of 66 kV Substation Edathala to 110 kV including line control	425.00	2.00
3	Dismantling the existing truss work made of asbestos sheets and redoing with aluminium sheet	0.00	10.00
4	Constructing an open well/Tube well at the S/s premises	0.00	3.00
5	Replacing the existing DP structure with RMU (5 nos)	0.00	10.00
	TRANSMISSION DVN BRAHMAPURAM		
9	110 kV Switchyard Brahmapuram		
1	Yard lighting for 110 kV yard	2.00	0.00

2	Replacement of 110kV PTs as per PET report	2.00	4.00
3	Civil works	1.00	0.00
4	Tile paving of road from the gate of S/s to adjacent side of Kallor bay	6.00	6.00
10	110 kV Substation , KANDANAD		
1	110 kV substation Kandadanad-Enhancing Transformer capacity by replacaing 1no.12.5MVA Transformer to 20MVA Transformer and allied works	50.00	100.00
2	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	2.00	2.00
3	Installation of RMU by replacing existing yard AB's on 11 kV feeders (5 nos)	5.00	0.00
4	Painting of Control room building and compound wall	0.00	4.00
5	Maintanance of existing control room, and compound wall	0.00	5.00
6	Replacing the damaged concrete cover slabs and renewing damaged trench	0.00	1.00
11	110 kV Substation, Vytilla		
1	Replacing/repairing equipments like CT, PT, LA etc. as per PET/Relay/Technical Audit report	1.00	2.00
2	Providing yard fencing including replacement of damaged slabs	16.00	0.00
3	Enhancing station capacity by replacing 2 nos. of 110/11 kV 12.5 MVA transformers with 20 MVA transformers	0.00	100.00
4	Renovation of compound wall and providing barbed wire fencing.	8.00	1.00
5	Construction of new vehicle shed	0.00	4.00
6	Providing stage, furniture & other equipments for the conference hall in the new control room building	0.00	1.00
7	Remetalling of 110kv & 66kv yard	5.00	2.00
8	Road levelling and paving tiles to Yard from New Control Room	6.00	0.00
9	Replacing HV side R Phase bushing and painting of 110/66kV 63MVA Transformer at 110kV S/s Vyttila	0.00	8.00
10	Renewing 66kV bus at 110kV S/s Vyttila	0.00	5.00
11	Providing additional 11kV feeder panel and RMU for SOP to M/s Thomsun realters	16.50	0.00
12	Construction of new 110kV feeder bay at 110kV S/s Vyttila and new feeder from 220kV S/s Kalamassery	0.00	1.00
13	Renovation of compound wall near EVCS at Vyttila	8.50	0.00
14	Providing CCTV at Vyttila S/s Compound	0.00	4.00
15	Shifting of C&R panels	0.00	1.00
16	Replacing 110kV side C&R panel of 110/66kV Transformer	0.00	1.00
17	Providing 5 nos additional 11 KV feeder panels, RMU laying 3X300 sq.mm XLPE UG cable replacing and relocating	0.00	1.00
12	110 kV Substation, Kadavanthra		
1	Replacing/Repairingof equipments like CT, PT, LA etc. as per PET /Relay/ Technical audit report	1.00	1.00
2	Maintenance and painting of compound wall & chain link jally	5.00	1.00
3	Purchasing 2Nos. Megawin make VCB truck suitable for Bus coupler & feeder	8.00	0.00
4	Renovation of D-type Quarters	0.00	10.00
5	Registration of land	1.00	20.00

6	Replacing 110/11kV 10 MVA Transformer with new 10/12.5 MVA Transformers as per PET report	1.00	1.00
7	Replacing 11kV ABB Make VCB panels at 110kV S/s Kadavantra.	0.00	20.00
8	Paving inter locking tiles from gate to the control room, surrounding area and construction of vehicle shed near the office building at 110kV S/s Kadavanthra	0.00	10.00
9	Maintenance and painting of control room building.	0.00	5.00
10	Paving the road at gate entry portion with cement concrete paver blocks	1.00	1.00
13	110 kV Substation, New Vytilla(Thykooodam)		
1	Replacement/overhauling of CTs	1.00	0.00
2	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	2.00	2.00
3	Demolishing old quarters and Constuction of new store room	0.00	5.00
4	Enhancement of 12.5MVA transformer at 110kV S/s New Vyttila	0.00	100.00
5	Renovation of compound wall fencing	0.00	0.75
6	Providing cover slab for existing 11kV cable trench	0.00	0.35
14	T C Subdivision Brahmapuram		
1	Construction of 110kV S/s Paattupura and lines	1.00	50.00
2	Construction of 66kV S/s Ambalamughal and construction of control room	1.00	100.00
15	110 kV Substation, Panangad		
1	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	2.00	2.00
2	Renovation of yard fencing	0.00	5.00
3	Overhauling OLTC of 2 Nos 110/11kV 12.5MVA Transformers	0.75	0.00
4	Inspection and overhauling of 4 nos. of Areva make CBs by OEM at 110kV S/s Panangad	0.00	8.00
5	Extension of concrete road and construction of vehicle shed near the office building at 110kV S/s Panangad	0.00	5.00
6	Procurement of 2 nos megawin make 11kV VCB trucks suitable for Incomer and Feeder from OEM for spare.	0.00	6.00
7	Adding of 11kV panels RMU and connected electrics	0.00	10.00
	TRANSMISSION DIVISION ERNAKULAM		
16	110 kV Substation, Kurumassery		
1	Replacement of equipments as per PET reports	1.00	3.00
2	Purchase of T & P	0.30	1.00
3	Purchase of safety equipments (for three substations)	1.00	1.00
4	Purchase of furniture and utensils	0.50	0.00
5	Replacement of LA counter	0.50	0.00
6	Renovation of fencing	1.50	0.00
7	Painting of yard equipments	3.00	0.00
8	Construction of new control room to prevent flooding	1.00	10.00
9	Renovation of Existing control room	6.00	6.00
10	Purchase of spares	0.50	0.50
17	T C Cherai		
1	110kV Cherai substation & 7.6 Km Of 110kV DC Transmission line	1.00	50.00
2	Construction of 110kV Cherai-Njarakkal DC line	100.00	150.00

18	110kV Substation Cherai		
1	Replacement of equipments as per PET reports	0.00	1.00
2	Purchase of T & P	0.30	5.00
3	Purchase of safety equipments	0.50	0.50
4	Purchase of furniture	0.25	0.50
5	Purchase of spares	0.25	0.50
6	Providing Yard Light	5.00	0.00
7	Providing 3 Nos of 11kV feeder outlet cubicles and RMU's	10.00	0.00
8	Purchase of 11kV VCB Truck and spares	5.00	0.50
19	110 kV Substation, Kaloor		
1	Capacity enhancement works from 2nd 12.5MVA to 20MVA at 110kV Substation Kaloor	1.00	100.00
2	Yard Lighting	7.00	0.00
3	Replacement of EHT CTs,CB,PT, LAs,etc.	5.00	10.00
4	Renovation of IB.	21.40	10.00
5	Replacing of LA counter	1.00	0.00
6	Emergency mitigation plan for flood proofing of flood effected 110 KV Substation, Kaloor/ modification of substation by GIS	1.00	10.00
7	Renovation of damaged yard fencing of substation & providing PCC to eliminate overgrowth of hazardous vegetation	3.00	5.00
8	Renovation of staff quarters	4.00	10.00
9	Overhauling work of one number 25 MVA, 110/66kV Auto transformer (Andre Yule make)	18.00	0.00
10	Essential downstream work for power evacuation after 220kV upgradation work by Transgrid: Erection of bus PT and equipping bus coupler bay	0.00	10.00
11	Procurement of fire Extinguishers and other essential safety items	2.00	2.00
12	Renovation of 110kv substation kaloor : Mid term proposal for shifting of control panels and associated equipments to top floor of control room after strengthening the existing control room building.	75.00	50.00
13	Renovation of Compound wall and damaged barbed wire fencing of Kaloor Substation	0.00	8.00
14	Strengthening of 110kV single bus using Double Kundah conductor	1.00	10.00
15	Procurement of Numerical O/C & E/F (with SEF0 relays	5.00	0.00
16	Renovation of road from IB end to 220kV GIS	0.00	12.00
17	Essential work of providing yard concreting and mettalling in the area between BCU and 1KA EK2 Feeder bay	5.00	5.00
18	Procurement of vaccuum pump, replacement of instruments and other essential works for transformer 6000LPH oil filter	1.00	1.00
19	110 kV Substation, Ernakulam North		
1	Procurement of relays, spares & accessories for 11 kV switchgear panels and C & R panels	0.50	0.50
2	Replacing of LA counter	0.50	0.00
3	Provision for T&P: 5kV Meggar and other essential equipments	0.50	1.00
4	Renovation of yard lighting	0.50	0.00

5	Essential Repair and renovation of road, renovation of security barbed wire of substation fencing and tile paving	5.00	0.00
6	Replacement of EHT equipments CT,PT,LA etc	1.00	2.00
7	Procurement of Fire Extinguisher	1.00	1.00
8	Procurement of spares and Accessories for 11kV panel	3.00	0.00
9	Procurement of 200AH Battery	3.00	0.00
20	110 kV Substation, Edappally		
1	Procurement of relays, spares & accessories, vcb truck for 11 KV switchgear panels and C & R panels	0.40	0.50
2	Capacity enhancement of one No.12.5MVA 110/11KV power Transformer (TrFr No.1) to 20MVA	2.00	100.00
3	Erection of 110kV line PT on 110kV KLEP and EPKA feeders	6.00	6.00
4	Construction of vehicle shed	0.00	1.00
5	Procurement of spare VCB Truck (BHEL Make)	0.00	8.00
21	110 kV Substation, Mattancherry		
1	Enhancing 2nos 66/11kV 10MVA transformer with 2nos 110/11kV 20 MVA transformers	1.00	100.00
2	Overhauling of pneumatic type ABB make 110kV Circuit breakers (2nos).	3.00	3.00
3	Procurement of T&P	0.50	0.50
4	Yard structure and equipment painting	1.00	0.00
5	Overhauling of 10MVA,66/11kV transformer no.I	1.00	0.00
6	Replacing EHT CT/CB/LA as per PET report	2.00	0.00
7	Yard lighting improvement	0.50	0.00
8	Procurement of safety equipments	1.00	1.00
9	OLTC overhauling of Transformers	5.00	5.00
10	Maintenance and painting of control room building.	0.00	3.50
11	Procurement of 5kV Digital Insulation Tester	0.00	5.00
12	Overhauling of 66kV CB Mechanism boxes	0.00	1.50
22	110 kV Substation, Willington Island		
1	Procurement of T&P	0.50	0.00
2	Replacement of equipments in connection with PET report	0.50	1.00
3	Replacing of LA counter	0.50	0.00
4	Interlinking of 110kV Substation, W.Island with 110kV Substation, Mattancherry (Using UG Cable)	1.00	1.00
5	Replacement of electromechanical relay with numerical relay	0.50	0.00
6	Procurement of spares for 11kV VCB panel	0.50	0.00
7	Paving of tiles on the western side of 110kV switchyard	4.00	0.00
8	Construction of yard fencing	5.00	0.00
9	Painting of Towers of KVWII line - 3Nos.	6.00	0.00
10	Replacement of Battery Charger 110V,30A	1.20	0.00
11	Painting of transformers	1.50	0.00
12	Procurement of LBS/RMU for additional PMU feeders	5.00	0.00
13	Procurement of safety equipments	0.50	0.50
14	Procurement of distance relay - 110kV Feeder	0.00	5.00
15	Providing Check meter (TOD) at 110kV S/s CPT	1.00	0.00

23	110 kV Substation North Paravur		
1	Providing new 12 panel set for replacing existing Alstom make 10 panel set	0.00	20.00
2	Providing yard lighting	1.00	0.00
3	Tile paving between control room and 66kV yard rear side and making pathway to 11kV structure including Kerb wall	4.00	0.00
4	Procurement of Relays	0.50	1.00
5	Purchase of T&P	1.00	2.00
6	Purchase of 5KV Megger insulation tester	0.00	5.00
7	110kV bay extension, providing two nos.sectionalisers and installation of 1No.110/11kV 12.5MVA transformers	0.00	10.00
8	Purchase of safety equipments	1.00	2.00
9	Yard concreting , remetalling & providing small trenches &HDP pipes for laying cables in the yard	10.00	17.00
10	Providing essential furniture at control room	0.30	0.00
11	Painting of fencing ,yard equipments	6.00	0.00
12	Overhauling of Transformer 16MVA,110/33kV No:3 & 4	0.00	6.00
13	Construction of 2 Nos 110kV feeder bays in connection with the down stream works of Transgrid	1.00	100.00
14	Providing 11kV feeder outlets & UG cable laying	7.00	0.00
	110kV DEPOSIT WORKS		
24	TRANSMISSION DIVISION KALAMASSERY		
1	110kV Kalamassery- Aroor feeder - IWAJ	68.00	0.00
2	Metro Phase 2 works	10.00	100.00
25	TRANSMISSION DIVISION ERNAKULAM		
1	SOP to M/s MES (navy) at 110KV level from 110KV Substation W.island- Construction of 110KV feeder bay	120.00	0.00
2	SOP to proposed GIS by M/s CPT at Vallarpadam by constructing 2 nos of 110kV Hybrid feeder bays at 110kV S/s Ernakulam North	0.00	10.00
	Total 110 kV Substations and lines	1542.65	2046.60
C	66 kV SUBSTATIONS AND LINES		
	TRANSMISSION DIVISION KALAMASSERY		
1	66 kV substation, Njarakkal		
1	Procurement of 30 A Battery charger	3.00	0.00
2	Procurement of T&P	0.50	0.50
3	Truss work over the Substation	10.00	0.00
4	Renovation of E type quarters	5.00	0.00
5	Procurement of safety equipments	0.50	0.50
6	Replacement of damaged fencing of 66kV yard	4.00	0.00
7	Upgradation of 66kV substation Njarakkal to 110kV Level	5.00	300.00
8	Procurement of numerical relays	0.00	1.00
9	Replacement of equipments as per PET Reports	1.00	6.00
	TRANSMISSION DIVISION ERNAKULAM		
2	66 kV GIS substation, Marine Drive		
1	Retrofitting 5 No 11kV ABB SF6 breaker(1995 make) with VCB	15.00	0.00

2	SF6 gas Leak arresting from Busbar No. 2 chamber of 66KV GIS, inspection & replacement of components if required	5.00	10.00
3	Procurement of T&P	0.50	0.50
4	Procurement of spares for 11kV panels	1.00	0.00
5	Providing barbed wire fencing above compound wall & painting	4.00	0.00
6	Overhauling OLTC of 16MVA Transformer no I and II, filtering of main tank oil of Transformer no II	1.50	0.00
7	Purchasing of BDV kit	1.00	0.00
8	Replacing electro mechanical relay with numerical of 5 nos of 11kV feeders	1.00	0.00
9	Procurement of 66kV GIS Bushing	0.00	10.00
10	Replacement of 1 no old 11kV RMU	0.00	3.50
11	GIS hall lighting	0.50	0.00
12	Providing GI roofing for RMU units	2.00	0.00
13	New security cabin for replacement of old/ unserviceable cabin	1.00	0.00
14	Providing safety handrails	0.75	0.00
15	Providing incinerator for waste disposal	0.85	0.00
3	66 kV GIS substation, Fort Kochi		
1	SF6 Gas Overhauling of GIS and Maintenance of 66kV GIS Unit / SF6 gas purity checking.	5.00	0.00
2	Replacement of Old Relays with SEF Relays in 11kV Panel & Transformer Panel	0.60	0.00
3	Repair & Repainting of 66kV GIS building	7.00	0.00
4	Procurement of T&P	0.50	0.50
5	Procurement of safety equipments	0.50	0.50
6	Overhauling of 10MVA transformer II	2.50	0.00
7	Replacement of station battery with 100AH Plante/Tubular battery	3.50	0.00
8	GIS hall lighting	0.50	0.00
9	Renovation of store building	0.00	5.00
10	Painting of transformer No: 1&2	0.00	1.20
11	Water proofing and leakage arresting, and tail works of Bathroom 1 & 2	0.00	6.50
12	Providing safety handrails	0.75	0.00
4	66 kV substation, Mulavukadu		
1	Yard metalling and concreting	5.00	6.00
2	Construction of new control room facilitating installation of indoor panels and renovation of substation compound wall along with rearrangement of gate and road	1.00	1.00
5	66 kV substation, Panampilly Nagar		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1.00	1.00
2	Registration of Substation land	1.00	20.00
3	Overhauling of 10MVA transformer no:1	0.00	3.00
4	OLTC overhauling of 10 MVA transformer 2	0.00	0.50
5	Providing glass door at control room	0.40	0.00
6	Reinstallation and extension of 66kV yard and repairing additional fencing	7.25	0.00

6	66 kV substation, Perumanoor		
1	Replacing equipments like CT, PT, LA etc. as Per PET/RELAY/Technical audit report	1.00	2.00
2	Construction of Power/Control cable trench (Renovation of Power /Control cable trench,yard concreting and yard mettalling in 66kV yard)	1.00	20.00
3	Replacing of LA counter	0.80	0.00
4	Replacing 66kV Bus conductors with ACSR Kundah	6.00	0.00
5	OLTC overhauling of 12.5MVA 66/11V transformer No.2	2.00	0.00
6	Procurement of T & P	0.50	0.50
7	Providing LED yard lights at the places of existing unserviceable yard lights	1.00	0.00
8	Procurement of SEF relay and Master trip relay for 11kV feeders and LBB relays	0.60	0.00
9	Laying of interlock tiles in 11kV RMU yard and side of yard fencing	6.00	0.00
10	Painting of yard equipments and 12.5MVA transformer	2.50	0.00
11	Compound wall painting, concreting near yard fencing and metal spreading	0.00	7.00
7	66kV Substation , Puthencruz		
1	Replacing old Transformer panels with new panels and installation of NCT for Transformer No1 &2.	1.50	0.00
2	Replacement of old 11KV AB Switches with new AB Switches	1.20	0.00
3	Replacing /Repairing of equipments like CT, PT, LA, Power transformers etc. as per PET/RELAY/ Tech Audit report	0.00	2.00
4	Renovation of staff quarters	1.00	0.00
5	Providing surge arrestors at 66kV side of 3nos 10MVA transformers and counters as per Tech audit report	5.90	0.00
6	Replacing and providing of yard light fittings	1.00	0.00
7	Replacing old 11kV panels set	0.00	30.00
8	66KV Substation,Kakkanad		
1	Replacing/repairing of equipments like CT/PT/LA, Power transformers etc as per PET report	1.00	2.00
2	Registration of Substation Land	1.00	14.00
3	Remettaling of half portion of yard	0.00	3.00
4	Erection of 2 nos of 11kV feeder panel, 2nos RMU and laying 120m UG Cable	0.00	15.00
5	Erection of 3nos RMU on existing feeders	0.00	15.00
9	66KV Substation,Thrikkakara		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	0.50	1.00
2	Providing Cable Trench at 11kV yard	3.50	0.00
3	Painting and maintenance of control room and office room	0.00	2.00
4	Installing CCC type RMU and laying 220m 3x300sq mm UG vable for NPOL and BDPP feeders	0.00	9.00
5	Procurement of 11 nos numerical relay with SEF for replacement	2.10	0.00
10	66KV GIS, Thripunithura		
1	Erection of one No. 11 kV feeder panel, 1 No. RMU at 66kV GIS substation, Thripunithura	5.00	10.00
	66kV DEPOSIT WORKS		

11	Transmission Division, Kalamassery		
1	66kV Kalamassery- Vytila feeder-2 crossing - IWA	155.00	0.00
2	Enhancing contract demand of M/s Carborandum Univeral Ltd - Reconductoring of 66kV Carborandum Tap Feeder	65.00	100.00
3	SOP at 11kV level M/s Coast Guard shipping complex from 66kV GIS S/s Fort Kochi	22.00	0.00
	Total 66 kV SUBSTATIONS AND LINES	386.70	609.70
D	33kV SUBSTATIONS AND LINES		
	TRANSMISSION DIVISION ERNAKULAM		
1	33 kV GIS substation, Thammanam		
1	procurement of fire extinguishers and other essential safety items.	1.00	2.00
2	Procurement of computer system and printer for enabling PSEM & TRAMS	1.00	0.00
3	procurement of computer table, chair and other essential furniture for 33kV containerised Substation, Thammanam.	0.75	0.70
2	33 kV substation, Alangad		
1	Replacing of LA counter	1.00	0.00
2	Maintenance yard fencing	5.00	0.00
3	Replacement of equipments as per PET report	1.00	3.00
4	Replacement of relays	0.50	0.00
5	Providing essential furniture at control room	0.30	0.00
6	Purchase of spares	0.50	0.00
7	Painting of yard structures	0.00	2.00
8	Providing water connection with drinking water facility	0.50	0.00
3	33 kV substation, Puthenvelikkara		
1	Replacement of equipments as per PET reports	0.50	1.00
2	Purchase of T&P	0.10	0.10
3	Painting of yard equipments	0.50	1.50
4	Providing essential furniture at control room	0.20	0.10
4	33 kV substation, Kurumassery		
1	Replacement of equipments as per PET reports	7.00	0.50
2	Purchase of T&P	0.20	0.20
3	Overhauling of 33/11kV ,5MVA tfr. 1&2	3.00	0.00
4	Purchase of furniture	0.50	0.00
5	Painting of yard equipments	3.00	0.00
5	33 kV Substation, Varappuzha		
1	Providing water connection with drinking water facility	0.50	0.00
2	Providing yard light	0.50	0.00
3	Replacing of LA counter	0.50	0.00
4	Maintenance and painting of barbed wire fencing & yard fencing	4.00	2.00
5	Providing essential furniture at control room	0.30	0.00
6	Overhauling of 33/11kV ,5MVA tfr. 1&2	2.50	0.00
7	Capacity enhancement by replacing one number of 33/11kV 5MVA by 33/11kV 8 MVA Transformer	0.00	30.00
8	Providing 11kV feeder outlet to ES Varappuzha	0.00	5.00
9	Yard equipment painting	1.50	0.00
10	Purchase of safety equipment	0.30	0.30
11	Purchase of T&P	0.30	0.30

6	33 kV substation, Vadakkekara		
1	Replacing of LA counter	0.50	0.00
2	Procurement of Relays	1.00	1.00
3	Replacing of equipments as per PET Report	1.00	0.00
4	Providing essential furniture at control room	0.30	0.00
5	Yard equipment painting	2.00	0.00
	33kV DEPOSIT WORKS		
7	TRANSMISSION DIVISION, ERNAKULAM		
1	SOP at 33kV level to AIMS Ponekkara from 110kV S/s Edappally on Turn key basis	170.00	10.00
	TOTAL 33 kV Substations and lines	211.75	59.70
E	OTHERS		
1	Line Maintenance Subdivision, Kalamassery		
1	Strengthening and providing of tower foot earthing at various locations.	12.00	10.00
2	Procurement of safety equipments	2.00	5.00
3	Providing surge arrestors at various locations including ongoing procurement of 220kV and 110kV LAs	15.00	15.00
4	Providing Polymer insulators at various locations	10.00	10.00
5	Renovation of LMSD Store	1.00	0.00
6	Purchase of T&P	3.00	3.00
7	Piravom LiLo - converting tap line to Piravom SS into LiLo arrangement - Transgrid down stream work	5.00	5.00
2	Hot Line Maintenance Wing, Kalamassery		
1	Purchase of special T&P for Hot Line Wing	2.00	2.00
2	Purchase of safety tools and equipments	1.00	1.00
3	Purchase of special Hot Line Tools for Switch yard maintenance	10.00	50.00
4	Providing rain guard to hotline building balcony and roof top	6.00	0.00
3	Power Transformer Repair Unit, Kalamassery		
1	Repairing of faulty power transformers at PTRU including the purchase of coils and other spares	50.00	50.00
2	Renovation works of the repair bay of PTRU	3.00	3.00
3	Maintenance of EOT crane and filtering machine at PTRU	3.00	3.00
4	Procurement of spares and T&P LIKE PPM KIT and other essential works .	15.00	2.00
5	Procurement of DGA Kit	1.00	30.00
4	Civil Subdivision Kalamassery		
1	Roofing works above T C Kalamassery office	0.00	8.00
2	Aluminium shelf works at T C Kalamassery office	0.00	4.00
3	Provision for repairs of office equipment at T C Kalamassery	0.00	3.00
5	Substation Subdivision, Ernakulam		
1	Purchase of furniture, office equipments etc.	0.50	0.50
2	Provision for T & P and fire and safety equipments for substations	1.00	1.00
6	Substation Subdivision, Kaloor		
1	Provision for T & P for substations	0.50	1.00
2	Purchase of furniture, office equipments etc.	0.50	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	1.00	2.00

4	Fire & safety equipments for substations	1.00	2.00
5	Renovation of Vehicle	1.00	1.00
7	Substation Subdivision, Aluva		
1	Provision for T&P for substations	0.50	0.50
2	Purchase of furniture, office equipments etc.	0.20	0.20
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.50	1.00
4	Fire & safety equipments for substations	0.40	0.40
8	220kV Substation Subdivision, Kalamassery		
1	Provision for T&P for substations	1.00	1.00
2	Purchase of furniture, office equipments etc.	0.50	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc	1.00	2.00
4	Fire & safety equipments for substations	0.50	1.00
5	Renovation of Vehicles	0.00	1.00
9	Substation Subdivision ,Brahmapuram		
1	Provision for T & P for substations	0.50	0.50
2	Purchase of furniture, office equipments etc.	0.50	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.50	0.50
4	Purchase of fire and safety equipments for substations	0.50	0.50
5	Renovation of vehicles	0.50	0.50
10	Substation Subdivision ,Vytila		
1	Purchase of furniture, office equipments	0.50	0.50
2	Provision for T & P for substations	0.50	1.00
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.50	1.00
4	Fire & safety equipments for substations	0.50	1.50
11	T.C Subdivision, Brahmapuram		
1	Purchase of furniture, office equipments etc.	0.10	0.10
2	Provision for T & P for substations	0.50	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.50	0.50
4	Fire & safety equipments for substations	0.50	0.50
5	Renovation of vehicle	0.50	0.50
12	Transmission Division, Kalamassery		
1	Purchase/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners /other equipments /communication systems etc. for various substations	1.50	1.50
2	Provision for T&P for substations	0.50	2.00
3	Purchase of furniture/ other tools etc for various substations	1.00	1.00
4	Procurement of SF6 gas/other essential spares	1.00	2.00
5	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	1.00	2.00
6	Fire & safety equipments under the Division	1.00	2.00
7	Investigation/construction of new substations & lines	1.00	5.00

8	Provision for emergency works/purchase	1.00	5.00
13	Transmission Division ,Brahmapuram		
1	Purchase/Repair/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners other equipments /communication systems etc. for various substations	0.50	0.50
2	Provision for T&P	0.50	0.50
3	Provision for civil works	0.50	0.50
4	Purchase of furniture, office equipments	0.50	0.50
14	Transmission Division Ernakulam		
1	Provision for T & P for substations	0.80	0.80
2	Provision for Civil works	1.00	2.00
3	Purchase of furniture,office equipments /upgradation of communication systems of Various Substationsetc	1.00	1.00
4	Procurement of SF6 gas	1.00	1.00
5	Fire & safety equipments under the Division	1.00	1.00
6	Renovation of Vehicle	0.50	1.00
7	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmisson elements at any of the substaions/project sites	1.00	1.00
8	Repair of office equipments/furniture computer systems & provision for AMC required	0.50	0.50
9	Provision for digital mapping of S/s and land	1.00	1.00
15	Transmission Circle Kalamassery		
1	Purchase of essential spares/unforeseen items for emergency for O&M purpose	1.00	2.00
2	Provision for miscellaneous civil works/water supply arrangements	0.50	0.50
3	Purchase of furniture/computer peripherals/communication equipments/office equipments handling equipments,cleaning equipments etc	1.60	2.00
4	Repair of office equipments/furniture computer systems & provision for AMC required	2.00	2.00
5	Provision for emergency works/purchase those may occur in the event of emergency for fast restoration of transmission elements at any of the substations/projects sites	1.00	2.00
16	Transmission Subdivision, Kurumassery		
1	Purchase of furniture and utensils in for usage in IB	0.50	0.50
2	Maintenace of Transmission subdivision office Kurumassery /TC section office and security cabin and construction of vehicle shed	0.50	2.00
3	Procurement of furniture, computer peripherals	1.00	1.00
	TOTAL	181.60	272.00
F	Survey Investigation, land acquisition, site levelling for new Substations and lines	10.00	50.00

	ABSTRACT		
A	220kV Substations & lines	1267.30	562.00
B	110kV substations & lines	1542.65	2046.60
C	66kV Substations & lines	386.70	609.70
D	33kV Substations & lines	211.75	59.70
E	Others including LMS & PTRU	181.60	272.00
F	Survey Investigation, land acquisition, site levelling for new Substations and lines	10.00	50.00
	GRAND TOTAL	3600.00	3600.00

VII	TRANSMISSION DIVISION, PATHANAMTHITTA		
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
A	<u>220kV Substation & Lines</u>	(₹ in Lakh)	
1	LMS Moozhiyar		
1	Procurement of Camper Vehicle for LMS Moozhiyar	0.00	10.00
2	Changing of porcelain insulator with double composite polymer insulator from Loc.105 to 115 of 2SBTH feeder		3.00
3	Changing of porcelain insulator with composite polymer insulator for 220kV SBAM,SBPL,SBTH &SBEM-I feeders	5.00	3.00
4	MS Tower painting with anti rusting epoxy paint- 220kV Sabarigiri-Theni feeder	0.00	20.00
5	Tower insertion/Modification in 220kV SBTH/SBAM/SBPL feeders	0.50	5.00
6	Addl. Earthing of towers at various locations	0.50	5.00
7	Providing Hanging LA for EHT feeders at various locations	0.50	2.00
8	Tower revetment at various locations	10.00	2.00
9	Providing Number plates for 220kV Towers	6.00	0.00
	Total for 220kV Substation & Lines	22.50	50.00
B	<u>110kV Substation & Lines</u>		
1	TC Section, Pathanamthitta		
1	Construction of 66kV Adoor-Enathu line in 110kV Standards- RoW compensation	24.00	5.00
2	Construction of 66kV Adoor-Enathu line in 110kV Standards- Tree cutting compensation	3.00	1.00
3	Converging 66kV S/C line from Adoor to Enathu in 110kV standards to D/C line	80.00	5.00
4	Upgradation of existing 33kV substation, Konni to 110kV by constructing 3.765km 110kV Double Circuit line from Loc.104 of Punalur-Pthanamthitta MCMV line(under construction by TRANSGRID 2.	1.00	50.00
5	Construction of 110kV substation at Theodical including the construction of 6.67km LILO line from Loc.#79 of 110kV Pathanamthitta-Ranni(1PTRA) feeder to Theodical	1.00	50.00
6	Construction of 110 kV Substation, Thengamam Pallickal with 110kV feeders LILO ed from Edapone – Sasthamcotta 110 KV DC line at Thengamam Pallickal	0.10	10.00
7	Construction of 110kV Substation near Mannarakulanji	0.00	10.00
8	Construction of 110kV Substation near Kodumon	0.00	1.00
2	110kV Substation, Pathanamthitta		
1	Re-arrangement work in 110kV yard under TRANSGRID downstream	1.00	8.00
2	Providing 110kV Busbar protection	0	10.00
3	Enhancing Yard lighting at 110kV Substation Pathanamthitta	0	2.00
4	Re-tarring of Approach Road to Substation Control room and Staff quarters	0	1.00
5	Procurement of Numerical Relays for 11kV and 33kV feeder panels	0	0.50
6	Replacement of old & obsolete 110 kV feeder C&R panel of 1PTRA feeder	0	6.00

7	Replacement of 110kV LA of various EHT feeders	0	3.00
8	Renovation of Staff Quarters	3.00	0.50
9	Procurement of Tr. Oil Filtering unit	0.00	34.00
10	Setting up of VC room for Video Conferences	0	10.00
3	110kV Substation, Koodal		
1	Procurement of essential spares for 11kV indoor panel	3.50	0.00
2	Replacement of old Battery charger	2.50	0.00
3	Renovation of substation colony road	3.00	0.00
4	Providing barbed wire fencing	0	1.00
4	110kV Substation, Ranni		
1	Renovation of Control room building	1.00	3.50
2	Renovation of Earthmat	15.00	5.00
3	Construction of Cable Trench for 11kV UG Cable including covering slab	0	3.00
4	Replacement of SF6 CB	7.00	5.00
5	Concreting of Yard Entrance	0	1.00
6	Replacement of old & obsolete 110 kV feeder C&R panel	5	0
7	Replacement of old & obsolete Transformer C&R panel	5	0
8	Replacement of Battery Charger	5	0
5	110kV Substation, Kozhencherry		
1	Providing yard Re-metalling at 110kV Substation, Kozhencherry	1.00	25.00
2	Bay works for the upgradation of Edappon-Kozhencherry 66kV Line to 110kV Standards.	20.00	40.00
3	Installing 16MVA, 110/33kV Tr. And allied Bay Construction for providing alternate 33kV supply to 33kV substation, Kumbanad	40.00	50.00
4	Renovation of Staff Quarters	1.00	1.00
5	Providing additional 12.5MVA, 110/11kV Transformer and allied works	6.00	0.00
6	Replacement of old C&R panel of Tr. No.2	7.00	0.00
7	Providing Earthmat, Metalling & Fencing of 11kV yard	4.00	0.00
8	Replacement of old 10MVA,110/11kV Transformer as per PET report	6.00	0.00
9	Procurement of spare VCB Truck	3.50	0.00
6	110kV Substation, Thiruvalla		
1	Construction of new 110kV feeder bay at 110kV substation, Thiruvalla for feeder re arrangement	0.00	20.00
2	Procurement of spare VCB Truck	0	4.00
3	Construction of retaining wall near 11kV yard and providing Barbrd wire fencing	0	5.00
4	Flooring of TC Subdivision office, Thiruvalla	3.85	0.00
7	110kV Substation, Mallappally		
1	Renovation of Yard Lighting	0	2.00
8	LMS Pathanamthitta		
1	Muffing of Tower footing for various feeders	0	3.50
2	Providing Double stringing on road crossing -various feeders	2.00	1.00
3	Replacing existing porcelain Disc insulator of 110kV feeders with SRC insulator	1.00	0.50

4	Insertion of towers at Mylapra, near slaughter house for maintaining statutory ground clearance of 110kV KAPT D/C feeder	15.00	2.00
5	Insertion of tower between Loc.#79 & #80 for maintaining statutory ground clearance of 110kV EPPT D/C feeder	20.00	2.00
6	Providing Hanging LA in Lightning prone areas	0.00	1.50
9	TC Section Kozhencherry		
1	Upgradation of Edappon Kozhencherry 66kV line to 110kV standards using existing towers with insulated Cross arms including 110kV Cable&Termination works at 220kV substation, Edappon	2.00	140.00
	Total for 110kV Substation & Lines	292.45	523.00
C	66kV Substation & Lines		
1	66kV Substation, Adoor		
1	Painting of Control Room	1.00	0.00
2	Upgradation of 66kV Substation Adoor to 110kV Standards 2nos. feeder Bays & 2Nos. Tr.Bays	100.00	50.00
3	Construction of new 110kV feeder bays(2Nos.) for Adoor-Enathu feeders	150.00	1.00
4	Upgradation of 66kV Adoor-Edappon I & II feeder bays to 110kV at 66kV substation, Adoor	0.00	1.00
5	Construction of semi grouted road to Substation & Yard	1.00	2.00
2	66kV Substation, Enathu		
1	Upgradation of 66kV substation, Enathu to 110kV	10.00	25.00
3	66kV Substation, Kochupampa		
1	Yard metalling	6.00	0.00
2	Renovation of Yard Lighting	1.50	1.50
3	Painting of Substation equipments	2.00	2.00
4	66kV Substation, Triveni		
1	Replacing existing Transformers with enhanced capacity and providing new C&R panels	1.00	1.00
2	Construction of store room		4.00
3	Re doing compound wall & Fencing	5.00	0.00
4	Construction of AE office and arresting of roof leaking of substation/IB	1.00	1.00
5	66kV Substation, Chumathra		
1	Procurement of spares for 11kV indoor panel	0.95	1.00
2	Construction of toilet out side the Control Room	0	1.00
3	Construction of Baffle wall	0	1.00
6	LMS Moozhiyar		
1	Changing of porcelain insulator with composite polymer insulator 6KPSB feeder	0	1.00
2	Changing of porcelain insulator with composite polymer insulator 6KPTR I/II feeder	0	1.00
	Total for 66kV Substation & Lines	279.45	93.50
D	33kV Substation & Lines		
1	TC Section Kozhencherry		
1	Construction of 33kV S/C OH line from Kozhencherry to Kumbanad	150.00	100.00
2	33kV Substation, Konni		
1	Providing LED Yard lightings	0	0.50
3	33kV substation, Kumbanad		

1	Construction of 33kV feeder bay for receiving supply from 110kV substation Kozhencherry	20.00	10.00
2	Providing additional 11kV feeder-Procurement of ODC	6.00	0.00
3	Replacement of existing 11kV ARC with ODC	12.00	0.00
4	Replacement of old station Battery	2.00	0.00
4	33kV substation, Pandalam		
1	Providing control for 33kV incoming Line	0	1.00
5	33kV substation, Kadapra		
1	Construction of 33kV Feeder bay at 33kV substation, Kadapra for providing 33kV supply to proposed 33kV substation at Mannar	1.00	1.00
6	33kV substation, Ranni-Perunad		
1	Providing fencing for Aux. Transformer	0	1.00
2	Replacement of Battery Charger	0	3.00
	Total for 33kV Substation & Lines	191.00	116.50
E	Other Essential Works		
1	Transmission Division, Pathanamthitta		
i	T&P	3	5.00
ii	Purchase of Safety Equipments	5.6	5.00
iii	Furniture& office items	4	2.00
iv	Computer and Allied items	1	2.00
v	Prchase of Transformer Oil	1	2.00
	Total Other essential works	14.60	16.00
F	Survey, Investigation, Land acqusion site levelling for new Substations & Lines	0.00	1.00
	<u>ABSTRACT</u>		
A	220KV SUBSTATION&LINES	22.50	50.00
B	110KV SUBSTATION&LINES	292.45	523.00
C	66KV SUBSTATION&LINES	279.45	93.50
D	33KV SUBSTATION&LINES	191.00	116.50
E	OTHERS	14.60	16.00
F	SURVEY & INVESTIGATION FOR NEW SUBSTATION&LINES	0.00	1.00
	GRAND TOTAL	800.00	800.00

VIII TRANSMISSION CIRCLE, THRISSUR

Sl. No	Name of work	RE (2021-22)	BE (2022-23)
A	400kV Substation and Lines	(₹ in Lakh)	
I	400kV Substation, Madakkathara		
1	Providing special tools like pulley, slings, steel rope, industrial plastic rope, GPS Navigator, Grass cutter, Max puller, Insulation Megger, Earth Megger,DC leakage online monitor etc.	7.50	2.00
2	Providing direct earthing of lightning prone towers.	3.00	3.00
3	Providing Transmission line mounted LA at vulnerable locations.	15.00	15.00
4	Renovation of Madakkathara IB and 38 Quarters.	50.00	5.00
5	Concreting/ remetalling of 400kV upper yard, 110kV yard, 220kV lower/upper yard.	98.00	5.00
6	Retarring of roads within the substation/Colony.	30.00	35.00
7	Purchase of major spares for 110kV,220kV CB's & 11kV VCB's,10MVA & 66.67MVA Transformers.	15.00	4.00
8	Beautification of Substation.	2.00	2.00
9	Replacement of earthwire in 400kV yard.	0.00	2.00
10	Replacement of 220kV high impedance bus bar protection with low impedance bus bar protection.	7.00	0.00
11	Purchase of Safety Equipments.	1.00	1.00
12	Replacement of old CT/PT marshalling kiosk and LT cubicles.	3.52	0.00
13	Overhauling of OLTC 66.67MVA.	8.70	0.00
14	Nitrogen injection fire prevention system for 105MVA transformers.	78.31	30.00
15	400kV Bus bar protection using numerical relays.	0.00	89.00
16	Muffing strengthening of tower foot at various location.	2.00	2.00
17	Purchase of fire fighting equipments	1.00	2.00
18	Rewinding of AAAC conductor at Madakkathara store.	3.00	0.00
19	Unarmoured LT(500m ²) cable rewinding at Madakkathara.	3.00	0.00
20	Replacement of 110kV high impedance bus bar protection with low impedance bus bar protection including CTs and Bus Coupler bay.	20.00	60.00
21	Procurement and retrofitting of single pole isolator sets for 110kV yard.	5.50	0.00
22	Torque wrench ratchet set	0.00	0.00
23	Purchase of flow meter and resistance to current converter for WTI for SAS	1.70	0
24	Replacement of hand resetting Master trip relay with electrically resetting Master trip relay for 11kV feeders	1.95	0
25	Replacement of manual operated isolators with motorised system at 110kV yard	10.00	0
26	Purchase of 11kV VCB spare trucks CGL make	5.37	0
27	Purchase of 52kV bushings for ICT	3.50	0
28	Purchase of 400kV CVT's	3.20	0
29	Purchase of 400kV LA's	2.80	0
30	Purchase of 400kV CB single pole for the new yard of ICT3 and old Siemen's CB	38.00	0
31	Retrofitting of Control Panels-220kV Bays Main I and Main 2 - Segregation	5.00	25
32	Replacement of Tension insulators of cross bus at gantry terminals using Polymer type-220kV yard	12.00	0

33	Replacement of old LT supply auxiliary panels with LT distribution panels having 2 incomers for providing auxiliary supply to 200MVA Transformer Banks	5.00	0
34	Replacement of 220kV SCT make CT's with new CTs	5.00	5
35	Extending Fire Hydrant to 400kV & 220kV yard	1.00	30
36	Yard lighting of 220kV yard	9.00	0
37	Yard lighting of new 400kV yard	12.00	0
38	Surveillance for 400kV new yard and 11kV control room	2.00	0
39	11kV SAS integration	10.00	0
40	HMI display for SAS	1.00	0
41	Contact Multiplier for 11kV SAS	1.50	0
42	Main control room modification	2.00	0
43	Instrument Transformer Repair Unit at 400kV Substation Madakkathara	0.00	75.00
44	Man lift for 400kV Substation Madakkathara	0	30.00
45	Providing fire wall 10MVA Transformer at 400kV Substation Madakkathara	0	6.00
46	Purchase of SFRA kit	0	25.00
47	Battery operated cart for yard inspection	0	5.00
48	BDV kit with stirrer	0	12.00
49	LED display for daily statistics at 400kV main control room.	1.00	1.00
50	Modification of Battery Room	0.00	5.00
51	Replacement of Tension insulators of cross bus at gantry terminals using Polymer type-400kV yard	0.00	10.00
52	Surveillance system for Transmission Circle store & IB	0.00	2.00
II	Transmission Division Madakkathara - Other essentials		
1	Purchase of Furnitures & Fixtures for various offices and substation	0.50	1.00
2	Purchase of computer & peripherals for various offices and substation	0.5	1.00
	TOTAL OF 400KV LINES AND SUBSTATIONS	487.55	490.00
B	220kV Substation and lines		
1	220 kV AIS Substation, Chalakudy		
1	Construction of new flat at Chalakudy S/s compound	85	29
2	Supplying, laying, testing and commissioning of 110kV 630sqmm XLPE Al. cables for 66kV ALCH 1&2, 66kV CHK 1&2 as a part of the rearrangement of the feeders for the construction of new 220kV S/s at Chalakudy on turnkey basis	0	0
3	Replacing Line Isolator of 20 MVAR no.2 Capacitor Banks at 110 KV Substation, Chalakudy.	5	0
4	Replacing 110KV Bus PT No.1(2nos.)	2	0
5	Replacing 110KV,66KV CTs, 110kV LAs at 110kV substation, Chalakudy	0	0
6	Replacing 110KV C & R Panels of 1 APCH, 1 SHCH & 1 POCH 2 Feeders at 110kV substation, Chalakudy	0	0
7	Providing Line PT's for 110 kV Feeders at 110 KV Substation, Chalakudy	42	8
8	Replacing 110KV C & R Panels of 1 CHPD, 1 CHKA, CBCH & 1 CHAN Feeders at 220kV substation, Chalakudy	15	0
9	Enhancement of 110/11kV 12.5 MVA Transformers to 20MVA	0	150
10	office formation and allied works at new 220kV control room	75	0
11	Construction of new security cabin	0	0
12	Redoing Yard metalling 110kV and 33kV	0	24
13	Providing 110kV Bus PT panel	1	0
2	New work		
1	Construction of 2 wheeler shed	6	0

2	Construction of open store and vehicle shed and Mac road and security cabin	46	0
3	Replacing SF6 CB of 110kV SHCH & 20 MVAR NO.1 capacitor bank	14	0
4	Renovation of existing compound wall at 220kV Substation, Chalakudy	35	0
5	Construction of drain for front yard, coverslab for cable trench	0	10
6	Providing high mast light and CC TV	20	0
	220kV Total	346	221
C	110kV Substations and Lines		
	Thrissur Division		
1	110KV Substation, Viyyur		
2	Demolishing / Rebuilding 66KV system for installing 110KV double bus arrangement for re-arranging feeder and transformers at 110kV Substation Viyyur.	0	5.00
3	Construction of 110kV double bus arrangement with Bus coupler to facilitate 2Nos. 20MVA Transformer bays, bays for 2Nos. 16MVA Transformers and 6Nos. feeder bays at Viyyur.	0	5.00
4	Renovation of staff quarters	1.00	2.00
5	Purchase of Thermal Imager	4.90	0.00
6	Extension of MAC road up to 12.5 MVA Tr plinth with rail --50 mts length and 5 mt wide	5.00	1.00
7	Replacing existing porcelain LAs with Polymeric LAs for 12.5 MVA Tr No 1 and 2	3.00	0.00
8	Providing GI roofing for E/F/G and D1 type quarters	2.00	2.00
9	Replacement of CG make pneumatic 110KV CB of MDVI #1	10.00	0.00
10	Development of existing access road to MAC road-200 mt	1.00	2.00
2	110KV substation Ollur		
1	110kV Take off arrangement at Ollur	1.00	2.00
2	Providing Double run 1*500 sqmm XLPE UG cable for ,12.5 MVA Tfr No.3 (750 mt).	1.00	0.00
3	Replacement of 3x300mm ² cable for 11kv feeders	10.00	1.00
4	Renovation of Quarters	0.00	5.00
5	Yard remetaling	1.00	5.00
6	Providing Earth mat in the Existing Yard	7.00	30.00
7	Replacement of 110 kV pneumatic CB -5 nos.	10.00	20.00
8	Purchasing of stelmech 11KV spare VCB truck-2nos	7.00	8.00
9	Providing additional battery charger 110v, 30A with DC DB	1.00	2.00
3	110KV substation Pullazhy		
1	Replacement of 10 panel VCB with 11kV 20 panel VCB set at Pullazhi Substation.	1.00	0.00
2	Replacement of 3Nos 110kV CT	1.00	3.00
3	Providing 11kV VB feeder as requested by Distribution Wing	10.00	0.00
4	11kV Cable looping arrangement of 11kV Feeders. (Well for cable loop)	5.00	2.00
5	Procuring 1 no. 110v Dc 30A battery charger	5.00	0.00
4	110KV substation Wadakkanchery		
1	Replacement of 10 panel VCB set at wadakkanchery Substation	5.00	45.00
2	Replacement of 2 Nos 33kV CBs- Transformer & Feeder	5.00	0.00
3	Renovation of staff quarters	0.00	5.00
5	110KV substation Pazhayannoor		
1	Installation of 110/33kV, 16 MVA Transformer at 110 kV Substation , Pazhayannur and 33kV feeder bay at Chelakkara.	5.00	5.00
2	Providing additional fencing with gate.	1.50	0.00

3	Providing emergency exit near control room.	0.00	0.00
4	Renovation of staff quarters	2	0.00
5	Painting of equipments and fencing	5	0.00
6	Construction of MAC road up to newly erected 16 MVA transformer--80 mt long and 5 mt wide.	0	10.00
7	Construction of additional cable trench for existing cable(for Tr. 1 and 2) and Providing spare cable for Tr. 1 and 2	0.00	3.50
6	110KV substation Guruvayoor		
1	Replacement of existing 110KV GCB (TELK make) of transformer No.2 at 110kV Substation, Guruvayoor.	2.00	0.00
7	110KV substation Kunnankulam		
1	Replacing existing 2nos 110/11KV, 12.5MVA Transformer with 2*20MVA at Kunnankulam	25.00	25.00
2	Replacing the existing 11KV VCB panel with 2000A, 20panel set at Kunnankulam.	25.00	25.00
3	Sheet roofing of 'G' type quarters – 2 Nos.	0.00	2.50
4	renovation of quarters	0.00	5.00
8	110KV substation Athani		
1	in:sent	5	5.00
2	Replacing the existing 11KV VCB panel with 2000A, 20 panel set at Athani.	1	5.00
3	Sheet roofing of control room.	5	0.00
4	Replacement of old 110KV SF6 Pneumatic CB of 110/11KV of transfor No. 1 at Athani.	5	0.00
5	Replacement of old 110KV SF6 Pneumatic CB of 110/11KV of transfor No. 2 and 1ATKK feeder at Athani.	1	0.00
6	Extension of control room to accommodate new trf panel s& 20 panel set	9	0.00
7	Construction of MAC road , including cable trench covers	10	5.00
8	Construction of Fire walls-2 no	3	5.00
9	110KV substation Punnayoorkulam		
1	Replacement of 110KV pneumatic 110KV SF6 Circuit breaker – 4 Nos.	8.00	5.00
2	Providing protective equipments and relays in existing 2 nos 110 KV Feeder bays, including distance relays	2.00	5.00
10	TC Subdivision, Viyyur -110KV		
1	New 110KV Substation at KVASU Campus, Mannuthy with 1 Nos. 12.5 MVA transformer.	350.00	0.00
2	Providing 2 Nos 110kV incomer bays & 1 No Bus coupler bay And Rebuilding of 110kV SS Phase I at Kunnankulam (in connection with the upgradation of 110kV AIS SS to 220kV GIS SS by Transgrid)	250.00	700.00
3	Rebuilding of Bays at Kunnankulam related to Transgrid Work Phase - 3	5.00	10.00
4	Reconductoring Viyyur-Kandassankadavu 110KV DC feeder(15 Km).	5.00	5.00
5	110kV Substation at Puzhakkal and construction of 110kV DC line under Pro rata deposit work.	5.00	5.00
6	Upgradation of 66KV Ollur-Viyyur line to 110KV.	1.00	1.00
7	66kV Wadakkancherry-Viyyur existing RoW to 110KV upgradation.	1.00	1.00
8	110 kV GIS Substation, Koorkenchery.	1.00	1.00
9	Construction of Punnayurkulam to ponnani 110kV interlinking line	1.00	1.00
10	66kV WD-KKM Existing ROW to 110kV	1.00	1.00
11	110 kV AIS Substation, Mundur.	5.00	5.00

Chalaky Division			
12	110kV Substation, Kodakara		
1	Providing Yard light	8	0
2	Construction of 2 Nos.new 11kV feeder to electrical section Kodakara and Vellikulangara	18	0
	New work		
1	Strengthening of earthmat	6	0
13	110kV Substation, Ayyampuzha		
1	Providing sheet roofing over existing control room, dismantling and refitting solar panel set at Ayyampuzha SS	15	0
14	110kV Substation, Mala		
1	Upgradation of Mala S/s to 110KV	4	0
15	110kV Substation, Angamaly		
1	Replacing Station Battery	5	0
	New work		
1	Construction of 1 No.new 11kV feeder to electrical section Athani and Angamaly	0	17
16	Line Maintenance Sub Division, Chalaky		
1	Purchase of fibre boat	2.87	0
2	Purchase of TLA	17	20
3	Purchase of composite polymer insulators(Tension and suspension)	2.6	2
4	Purchase of clearance measurement equipment	1.02	0
5	Purchase of hardware fittings suitable for ACSR Wolf	1	0
	New work		
1	Providing additional earthing for towers	4	4
17	LMS Chalaky		
1	Reconductoring of 110kV POCH I & II feeder from loc. 1 to 90.	15	50
2	Strengthening of tower foot at various locations	2	2
3	Tower modification in 110kV Madakkathara- Kodakara feeder at various locations	6	0
	New work		
1	Stringing of OPGW of 110kV POSH feeder (13km)	8.5	20
18	TC Chalaky		
1	Renovation and up-gradation of 110kV SHCH & IMKL SC line to DC	340	10
19	LMS Angamaly		
1	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 54-55	6	0
2	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 73-74	6	0
3	Insertion of towers/removal of earth for maintaining adequate ground clearance of KLCH 110kV feeder loc - 102-103	0	6
4	Tower modification of 1MARY feeder 110kV feeder loc - 123-124	6	0
5	Purchase of 14+1 seat tempo traveller	17	0
	New work		
1	Purchase of crimping tool	2.25	0
2	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 71-72	6	0
3	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 75-76	6	0
4	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 76-77	6	0

5	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 78-79	6	0
20	LMS Viyyur		
1	Upgradation of CHV 66kV feeder to 110kV(Chalakudy - Ollur portion)	7	10
2	insertion of new tower at location 53 of 1KNPN feeder	20	0
3	Tower strengthening of MDVA, MDCE 110kV feeder	20	0
	TC Section, Annamanada		
1	Bay addition and interlinking of 110 KV KODAKARA and 33KV VELLIKULANGARA substations	5	10
2	33kV Bay addition at Kalletumkara and Parappukkara S/s for 33kV line for interlinking .	0	5
	New work		
1	Automation of 110kV side of 220kV Substation, Chalakudy	0	50
2	Re arrangement of existing bays for power evacuation from 2x100MVA,220/110KV transformers of 220kVAIS Chalakudy (TransGrid Downstream works Part 1)	8.03	0
	Irijalakuda Division		
21	110KV Substation Valapad		
1	Istallation of 33 kv line PT in the 33 kv yard of 110 kv ss valapad	2	2.4
2	Installing 3 feeder panels (2no. Cubicle available) constructiing DP structure and laying cable for 3 feeder outlets (for Ele Section, Kattoor,Thalikulam & valapad)	5	0
3	Providing new yard lighting with structures and LED	6.25	0
4	Staff Quarters maintenance at Valapad	2	4
5	Remetalling of 110kV and selected yard portion at 110kV Substation Valapad	10	3
	New Work		
1	Providing fencing for 11 kv yard behind control room at 110 kv SS Valapad	1	0.5
2	Store Room Modification work and construction of platform for material stacking at 110 kv SS Valapad	0.5	0
3	Purchasing new relays for 110 kv SS Valapad	1	0
4	Purchase of safety equipments,tools&plants at 110 kv SS Valapad	0.3	0
5	Purchase of water purifier	0.15	0
6	33 kv LA counter replacement	0.25	0
7	Replacement of 110 kv breaker in the 1PLVA feeder at valapad s/s	6	0
22	110KV Substation Kandassankadavu		
1	Staff quarters maintenance at kandasankadavu	6.34	0
2	Additional Yard lighting at 110 kv ss kandasankadavu	1.25	0
3	Providing 33 kv PT"S for 33 kv feeders 2 nos at kandasankadavu ss	1.19	0
4	Firewall for transformers	3.57	0
	New work		
1	construction of power cable trench at 110kv s/s for kandasankadavu,pullu,panthode feeders	5.48	0
2	Repairing of E twin type quarters(E5&E6) at 110 kv s/s,kandasankadavu	3	0
3	construction of 3 rd fire protection wall between 12.5 MVA NO.2&16 MVA NO.2 transformers	2.1	0
4	Erection of DP &laying 3x300 mm2 11 kv UG cable for providing new kaipilly feeder	2	0
5	Repairing of D& E type twin quarters(E1&E2) including tiles work at 110 kv s/s,kandasankadavu	5	4

6	Repairing of D& E type twin quarters(E3&E4) including tiles work at 110 kv s/s,kandasankadavu	0	9
7	staff quarters colony road renewal with tiles for kandasankadavu s/s	0	6
8	Remetalling selected portions of yard	0	5
9	Providing tiles in staff quarters	5	11
23	110 KV Substation Kodungallur (Upgraded to 110KV)		
1	Upgradation of 66kV Substation Kodungallur 1st and 2 nd phase including 110/33kv 16 mva transformer expected to be received	100	50
2	Quarters maintenance	15	10
3	purchasing safety equipments	0.15	0
	New work		
1	providing additional yard lighting with structures and LED	2	0
2	Giving 2 nos 11kv feeders to Ele.section kodungallur no.2 as town feeders	0.5	0
3	Enhancement of 100 kva station aux. transformer with 160 mva transformer	3	0
4	purchase of distance & master trip relays for 110 kv feeder panel	3	0
5	Tree cutting & land Compensation to land owner in the terminal tower location near kodungallur s/s due to the stringing of 1MAKD&1CHKD lines	1	0
24	TC Section Valapad-110KV		
1	Construction of 33kV SC line from 110kV SS KDLR to 33kV S/S Methala	160	100
2	Conversion of 33kV SC line into DC from 110kV S/S Kandassankadavu to 33kV S/S Vadanappilly including related works	10	0
	New work		
1	construction of 110 kv vpd-kkdv feeder-shifting of 33 kv line at loc.3	3.5	0
2	fixing number,name and phase boards on towers of 110 kv valapad-kandasankadavu feeder	0.25	0
25	110 kV Substation Irinjalakuda		
1	Providing new yard lighting with structures and LED	2.2	0
2	Constructing DP structure and laying cable for 3 feeder outlets 2 nos for PMU work	2.8	0
3	Replacing breakers of 110kV CRIJ & 110kV KAIJ feeder at SS IJK	12	0
4	Relocating 16 MVA Transformers(3&4) at 110 kV S/s, IJK	20	0
5	Replacing old battery charger with new one	1.05	0
	New work		
1	Overhauling Transformers 3 & 4	0	26.6
2	Providing roof slab by replacing asbestos roofing and allied works of Transmission Division Office building	0	15
3	Purchase of 1No. 11kV indoor feeder truck	3.5	0
26	110 KV Substation Cherpu		
1	Replacing 5 nos of 110 kV pneumatic breakers of lines (2nos)and transformers (3nos)with new ones	20	0
2	Purchase of 1No. 11kV indoor feeder panel with truck for PMU work and one additional feeder truck	10.75	0
3	Purchase of Insulation tester & BDV Kit	0.6	0
	New work		
1	Replacing damaged cover slabs for power and control cable trenches	6	0
2	Replacing old 110kV C&R panels of TFRs	0	12
27	110 kV Substation Kattoor		
1	Rewiring and repair of D type quarters	4	0
2	Providing floor tiles and repair of one G type twin quarter	8.8	0
3	Construction Power cable trench	11.32	0

	New work		
1	Construction of new 11kV yard with fencing and metalling, erection of DP for 7 feeders	15.5	0
2	Construction of retaining wall near the gate	3.3	0
3	Truss work, repairing and rewiring of G1A, G1B, G2A & G2B Quarters	0	30
4	Truss work, repairing and rewiring of F1A & F1B Quarters	0	15
5	Rewiring, Flooring, plumbing work and repairing C type quarter	0	6
6	Truss work and repairing of store	0	5
7	On grid solar project at 30000Sqft area 250kW	0	10
8	Replacing damaged barbed wire fencing of substation compound	0	2
9	Providing retaining wall for strengthening compound wall along the side of new 11kV yard	0	10
28	110kV Substation Pudukad		
1	Construction of store shed	6.75	0
2	Rewiring and repair of D & F type quarter	11.5	0
3	Purchase of Insulation tester & BDV Kit	0.6	0
	New work		
1	Renovation of road - providing concrete paving tiles on the damaged road surface	11.85	0
2	Bay work for installing new 16MVA 110/33kV TFR	0	50
3	Replacing damaged floor tiles of battery room and control room	0.2	0
	New work		
1	Dismantling de-energised 66kV Pudukad - Kattoor line	2.35	8
	110 KV Substation and Lines Total	1936.52	1581.5
D	66kV line & Substations		
	Chalaky Division		
1	66KV Substation, Karukutty		
1	Providing line breakers ,C& R panels and LAs including Earthmat at 66kV S/s Karukutty - LILO arrangement.	31	0
2	Replacing existing 11kV Panel with 20 Panel set for providing Dedicated feeder to Adlux	0	70
	New work		
1	Construction of 2 nos 110/11kV transformer bays and installing 2 nos 110/11kV 12.5 MVA Transformer	0	170
2	Construction of new control room	5	20
3	Construction of road	0	5
	Total 66kV SS and Lines	36	265
E	33kV Line& Substations.		
	Thrissur Division		
1	33KV substation Parappur		
1	Additional Store facility arrangement	1.50	0
2	Rearranging the feeder and providing 33KV bus sectionalizer	0.00	5
2	33KV substation Chelakkara		
1	Replacing 2 Nos. ARC with ODCB	10.00	0
2	Providing 33kV bay for existing 33 kV feeder and C&R panel for 3MLCL feeder	0.00	10
3	Replacement of old battery with new.	0.00	2.5
4	Painting of yard equipment	0.00	5
5	Roofing of existing control room	4.50	0

3	33KV substation Mulloorkara		
1	Replacement of 1 No ARC with 11KV ODCB at Mulloorkara	3.50	0
2	Painting of yard equipment	0.00	5
4	33KV substation Puthur		
1	Providing LED light for yard lighting including support post	2.00	0
2	Replacement of old battery with 100AH new.	1.00	0
3	Replacement of 11kV and 33KV isolators	3.00	0
5	33KV substation Pattikad		
1	Providing LED light for yard lighting and including support post	4.10	0
2	Replacement of VRLA battery with Plante	1.00	0
3	Replacement of 11kV and 33KV isolators	1.00	2
4	Painting of control room and fencing	2.00	3
5	Water drainage trench works for eliminating water logging in substation yard	1.00	5
6	33KV substation Poomala		
1	Additional feeder bay with ODCB as per the requirement of PMU	3.00	0
9	33KV substation Kongannur		
1	Providing 11KV 10 panel set	0.00	40
2	Extension of control room for providing 10 panel set	10.00	5
3	Construction of one 33 kV bay for 33 kV Kongannur -Chalissery I/L	0.00	1
4	Painting of yard equipment, fencing, gate, and yard metaling	0.00	5
5	Providing protective equipment in existing 33kV Feeder Bay	1.00	0
10	33KV substation Chavakad		
1	Replacement of VRLA battery with Plante type	3.00	0
2	Replacing 33kV CB of 33/11KV 5MVA Tr.No.1	1.00	1
3	Replacing 33kV CB of 33/11KV 5MVA Tr.No.2	1.00	1
4	Providing false ceiling and painting of control room	1.00	1
11	TC Subdivision, Viyyur - 33KV		
1	Construction of Pazhayannur-Chelakkara 33KV SC line	5.00	10
2	Construction of 33 KV SC line for Vatanappilly - Blangad interlinking	5	10
3	Construction of new 33kV feeder from Wadakkanchery to Poomala 33KV Substation	1.00	1
4	Interlinking 33 kV line from Mundur to Erumappetty Substation including a 33 kV bay at Erumappetty Substation.	1.00	5
5	33 kV Substation, Elanadu and 33 kV line from Pazhayannur	5.00	10
6	Capacity enhancement of 33 kV Substation -TSR Corporation (deposit work)	1.00	1
7	SCADA at 33 kV Substation , Blangad	43.00	10
	Irinjalakuda Division		
12	33kV Substation, Mullassery		
1	replacing 33 kV breaker of no.2 Transformer at mullassery s/s	3	0
2	Metalling at 11 kV feeder DP structures of mullassery s/s and yard	3.24	5
3	Modification of controll room and allied works	2.53	0
	New work		
1	modification of earth mat in yard of 33 kv mullassery substation for improving earth resistance	2.5	0
2	Additional yard lighting at substation	1	0
3	Control room floor tile work	0	2
4	Remetalling selected portion of yard	0	5

	New work		
1	yard metalling selected yard portion at Anjangadi s/s	0	8
2	Additional yard lighting at substation	0.15	0
3	furniture purchase	0.1	0
4	purchase of numerical relays	1	0
14	33kV Vatanappilly Substation		
1	metaling near 11 kV feeder DP structures at SS Yard	2	5
	New work		
1	Additional yard lighting at vadanapally substation	1	0
2	Control room floor tile work	0	2
3	Remetalling selected portion of yard	0	5
15	33kV Substation Kaipamangalam		
1	Installation of 33kV line PT"s in the 33 kV yard of Kaipamangalam 33 kV substation	2	0
	New work		
1	Purchase of relays for 33 kV SS Kaipamangalam	1	0
2	Remetalling of 11kV and selected yard portion 33 kV yard area at 33 kV Substation Kaipamangalam	5	5
3	Purchase of 33 kV Lightning Arrestor at 33 kV Substation Kaipamangalam	0.5	0
4	33 kv LA counter replacement	0.25	0
16	33kV Substation, Anthikad		
1	providing 2 nos outdoor circuit breakers for replacing auto reclosures		
2	Installation of 33kV line PT"s in the 33 kV yard of Anthikkad 33 kV substation	1	0
	New work		
1	Providing yard light in existing poles at 33 kV Substation Anthikad	1.25	0
17	33kv Substation Methala		
1	Replacing 100AH tubular type battery (55 nos)	2	0
	New work		
1	purchase of furniture	0.1	0
18	33 kV Substation Vellangallur		
1	Renewing control room flooring	1.7	0
19	33kV Substation Parappukkara		
1	Yard lighting with LED and structures		
2	Renewing control room flooring	1	0
	New work		
1	Replacing existing 33kV Transformer panel of TFR 1&2	0	4
2	Overhauling TFR No.1	4	0
20	33kV Substation Chirakkal		
1	Replacing 11kV ARCs with outdoor circuit breakers		
2	Replacing LT panel with one having change over switch	0.35	0
	New work		
1	Reconstruction of slanted portion of compound wall	0	5
2	Rewiring and repairing of control room	0	5
3	Replacing damaged station battery	1.08	0
21	33kV Substation, Palakkal		
1	Upgradation of Palakkal Substation to 110kV	100	275
	Chalaky Division		
22	33KV Substation, Koratty		
1	Construction of road	5	0

2	Leak proffing by tress work	6	0
3	Construction of Store room	2	0
	New work		
1	Providing new 11kV Panel(Incomer & Bus coupler)	0	20
23	33kV Substation, Vellikulangara		
1	Replacing station battery	5	0
	New work		
1	Extention of Control Room	0	5
2	Replacing Existing 11kV ARC with new indoor 11kV Breakers	0	10
24	33kV Substation, Pariyaram		
1	Replacing 33kV & 11kV PC VCB of 5MVA Transformer	9	0
2	Replacing 33kV & 11kV PC VCB of 5MVA Transformer no.2	9	0
	New work		
1	Remetalling of yard	13.6	0
25	33kV Substation, Kallettumkara		
1	Construction of new 11kV feeder to Irinjalakkuda No.2 section under PMU	0	6
2	Remetalling of yard	6.43	0
	New work		
1	Extention of Control Room	0	5
2	Replacing Existing 11kV ARC with new indoor 11kV Breakers	0	10
3	Replacing Station Battery	0	5
26	33kV Substation, Annamanada		
1	Remetalling of yard	5.8	0
	Total 33kV SS and Line	315.18	525.50
F	Other Essential Works		
1	Transmission Division, Thrissur		
1	Reconditioning of AC at conference hall, Purchase of water purifier, etc.	0.49	0
2	Purchase of Tools & Plants(megggers,multimeters,BDV kit etc.),essential spares,relays,meters for various Substations	3.13	1
3	Purchase of furniture and fixtures for various Offices and Substations 74.7 Furniture and Fixtures	1.76	2
4	Purchase of Office equipments and Computer for various Offices and Substations	0.13	1
5	Purchase of fire extinguishers for various substations	0.24	1
6	Purchase of LED Lights for Yard lighting for various Offices and Substations	0	2
7	Renovation of Transmission Division Office	5	10
2	Trasmission Division Chalakudy		
1	Other essentials like purchase of T&P (megggers, multimeters, BDV kit etc) essential spares, relays, meters for various substations	1	5
2	Purchase of furnitures and fixtures for various offices and fixtures	2	1
3	Purchase of office equipments and computers for various offices and substations under Transmission Division, Chalakudy	1	1
3	Transmission Division, Irinjalakuda		
1	Purchase of Tools & Plants(megggers,multimeters,BDV kit etc.),essential spares,relays,meters for various Substations	0	2
2	Purchase of furniture and fixtures for various Offices and Substations 74.7 Furniture and Fixtures	0	2

3	Purchase of Office equipments and Computer for various Offices and Substations	0	2
4	Purchase of fire extinguishers for various substations	0	3
4	Transmission Circle Thrissur		
1	Purchase of office equipments and computers for various offices and substations	2	2
2	Purchase of furnitures and fixtures for various offices and fixtures	2	2
3	Renovation of Office Building	10	30
	Others Total	28.75	67
G	survey instalation, land acqusion,site leveling for new SS and lines	50	50
	Abstract		
A	400kV SS and Line	487.55	490.00
B	220kV SS and Line	346.00	221.00
C	110kV SS and Line	1936.52	1581.50
D	66kV SS and Line	36.00	265.00
E	33kV SS and Line	315.18	525.50
F	Other Essentials	28.75	67
G	survey instalation, land acqusion,site leveling for new SS and lines	50	50
	GRAND TOTAL	3200.00	3200.00

X	TRANSMISSION CIRCLE, MALAPPURAM		
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
B	220 kV Substations and lines	(₹ in Lakh)	
1	220kV Substation Areekod		
1	Automation of 220 kV feeder bays including renovation of yard equipments.	2	50
2	Enhancing the capacity of 110/11kV transformer from 2x12.5 MVA to 2x20 MVA, procurement, erection and commissioning.	250	100
3	Providing new 100MVA Transformer(single unit) Procurement, Erection and commissioning with control and relay panel including civil works.	250	0
4	Renovation & Enhancement of 220kV Buses	2	50
5	Enhancing the capacity of 220kV feeders from PGCIL	60	75
6	Replacement of 110kV CTs and Isolators	10	0
7	Providing Fire protection system at sub station yard	0	15
8	Providing CCTV surveillance at sub station	4	0
9	Providing new 11 kV feeder out lets 2 Nos	4	0
10	Replacement of 110V,400AH station battery -1	18	0
2	220kV Substation, Malaparamba		
1	220kV S/s, Malaparamba - Enhancing capacity of 2x100MVA 220/110kV Transformer to 2x200MVA	50	400
2	Providing new Yard Lights and Street Lighting	1	0
3	220kV Substation Malaparamba - Renovation of 220 and 110kV Bus bar for effective power evacuation from 2 MDMR (now 2TRMR)	5	10
4	220kV Substation, Malaparamba - Vehicle parking facility (Civil work)	4	2
5	Providing New 11kV Feeder outlets-2 Nos	10	5
6	Enhancing capacity of 2x12.5MVA, 110/11kV Transformer to 2x20MVA, 110/11kV Transformers.	0	10
7	Providing Fencing around Station Auxiliary Transformer	0	4
3	220kV Substation Elankur		
1	Construction of Security Cabin	3	0
2	Providing Roofed shelter for DG set	1	0
3	Providing CCTV surveillance at sub station	3	0
4	Purchase of special tools and measuring equipment	15.6	0
5	Construction of Workshop& Store for Substation Maintenance.	0	5
6	Construction of vehicle shed .	0	2.5
7	construction dormitory and suit room at Elankur substation	0	5
8	Purchase of oil filtration plant	0	15
	Total of 220kV Lines and Substations	692.60	748.50
C	110 kV Substations and lines		
1	Malaparamba Ramapuram DC line to Multi circuit line	0.9	0
2	110kV Substation Malappuram		
1	Construction of 110kV GIS substation with double busbar & bus coupler facility	50	300
2	Construction of 110kV Elankur-Malappuram feeder bay	25	0
3	Providing CCTV surveillance at sub station	0	3
3	110kV Substation Kizhissery		
1	Rearrangement of 110kV Feeder bays for standardisation	5	70
2	Renovation of earthing system	3	0
3	Providing of fire protection wall between transsformers	3	0

4	Providing new 33kV Panel and Installation	0	20
5	Construction of Workshop at substation	1.25	0
4	110kV Substation Melattur		
1	Installation of Second 16MVA Transformer	30	0
2	Restructuring yard equipments and structures for double bus facility at 110kV SS Melattur	125	40
3	33kV Panel and Installation	75	0
4	110 kV Substation, Melattur - Construction of store room and vehicle shed	5	0
5	110 kV Substation, Melattur - 33 kV feeder outlet for providing supply to new 33 kV Substation, Karuvarakundu	0	1
6	Providing remettaling of substation Yard	0	8
7	Providing Yard Lighting	5	0
8	Providing CCTV surveillance at sub station	0	2
5	110kV Substation, Ponnani		
1	110kV Substation, Ponnani - Construction of Control Room	5	100
2	Providing New 11kV Feeder outlets-3 Nos	0	10
6	110kV Substation, Edarikkode		
1	110kV Substation, Edarikkode - Replacing 2x16MVA Transformers with 2x25MVA	160	150
2	Providing New 11kV Feeder outlets-1 Nos	10	0
3	Laying additional 1Cx500 sqmm 11kV Cables from Transformers to incomer panel	5	0
7	110kV Substation, Chelari		
1	110kV Substation, Chelari - Construction of 33kV feeder bay for Chelari - Kooriyad line	0	8
2	110kV Substation, Chelari - Replacement of 2 Nos 110kV Pneumatic CBs	0	12
8	110kV Substation, Tirur		
1	Replacing 2x12.5MVA Transformer with 2x20MVA - Providing Yard fencing and Gate	5	0
2	Providing Bus Splitting Isolator	10	0
3	110kV Substation, Tirur - Construction of new OH Water Tank for housing colony	5	0
4	Purchase of 11kV Spare Truck for 22 Panel Set	0	6
5	Providing Security Cabin	3	0
6	Re-Tarring of Housing Colony road with curb wall	0	10
9	110kV Substation, Edappal		
1	Additional 11kV Feeder outlet	0	8
2	Providing Security Cabin	2	0
3	110kV Substation, Edappal - Replacing old 26kA SF6 CBs with 40KA CBs and new C&R panels	5	10
4	Construction of Vehicle Shed	0	3
5	Providing spare cable for 11kV feeders	0	1
6	Providing Fencing around Station Auxiliary Transformer	0	1
10	110kV Substation, Parappanangadi		
1	Construction of Compound Wall	15	8
11	110kV Substation, Kuttippuram		
1	110kV Substation, Kuttippuram - Enhancing capacity by replacing 2x10MVA by 2x20MVA and 1x12.5 MVA by 1x16MVA Transformer	2	40
2	Installation of CCTV cameras for monitoring Solar panels and gate	0	2
3	Providing New 11kV Feeder outlets-3 Nos	0	10

4	Replacing old 110kV CB of Tranformer # 1	0	10
5	Extension of Control Room to facilitate Duty Room for operating staff	0	5
6	Construction of partition wall between Quarters and Substation compound	0	5
12	110kV Substation Perintalmanna		
1	110kV UG cable laying between Angadipuram -Pattikkad station using HDD	23	0
2	110 kV Substation, Perinthalmanna - Levelling of surface and construction of cable trench for 3 nos. of 11kV feeders	5	0
3	Providing new 11 kV feeder outlets 3nos	8	0
4	construction of work shop cum vehicle shed at Perintalmanna SS	5	0
5	Providing CCTV surveillance at sub station	0	2
13	110kV Substation Manjeri		
1	Renovation of earthing system	0	3
2	Providing CCTV surveillance at sub station	0.00	2
3	Construction of internal roads in the colony	0.00	11
14	110kV Substation, Mankada		
1	66kV Substation Mankada - Up-gradation of Substation to 110kV parameters	15	8
2	Upgradation of 110kV line to Mankada Substation	20	5
3	Conversion of existing 66kV Feeder bay to 110kV	0	10
15	110kV Substation, Nilambur		
1	66 kV Substation, Nilambur - Upgradation of substation to 110 kV with 110kV Line	300	50
2	66 kV Substation, Nilambur - Construction of Security cabin	0	3
3	Providing new 11 kV feeder outlets 1nos	6	0
4	Providing 1 no new 11kV feeder outlets	0	8
5	construction vehicle shed at Nilambur SS	0	1.5
6	Providing CCTV surveillance at sub station	0	2
16	110kV Substation, Edakkara		
1	66 kV Substation, Edakkara - Upgradation of substation to 110 kV	150	10
2	Installation of new 110/33kV Transformer and 33kV bay at Edakkara for Pothukal SS	0	5
3	Providing CCTV surveillance at sub station	0	2
17	New 110kV Proposals		
1	110kV Substation, Pulikkal	25	10
2	110kV Substation, Vengara	4.5	70
3	construction of 110kV Substation at Thiruvally	25	70
4	110kV Parappanangadi - MAT interlinking with Bay Extension	25	100
5	110kV Substation, Kadampuzha	4.5	65
6	construction of 110kV Areekod -Nilambur DC line	1	2
7	construction of 110kV Substation at Vazhakkad edavannappara	0.5	2
8	Upgradation of 66kV line to 110kV at Elachola - Malappuram	2	5
9	110kV Substation, Venniyur	0	4
10	Construction of compound wall for the site (Civil work) of 110kV SS Venniyur	2	0
	Total of 110kV Lines and Substations	1176.65	1293.50
D	33kV Substations and Lines		
1	33 kV line Adyapara-Pothukallu	50	15
2	33kV Substation, Kalpakanchery - Providing 33kv LILO Arrangement	0	5
3	33kV Substation Pookkottumpadam		
1	Replacing old ODC 11kV feeders with new VCBs	10	0

2	Providing CCTV surveillance at sub station	0	0.75
4	33kV Substation Wandoor		
1	33kV Shanthinagar-Pookkottumpadam	10	10
2	Providing CCTV surveillance at sub station	0	0.75
5	33 kV Substation Makkaraparamba		
1	Providing new 11 kV feeder outlets 2nos	5	0
2	Remateling of Substation Yard	4	0
3	Standardisation of Earthing System at yard	3	0
4	Providing CCTV surveillance at sub station	0.00	0.75
6	33 kV Substation Edavanna		
1	control room extension work and providing 11 kv indoor panel set	75	0
2	Providing CCTV surveillance at sub station	0.00	0.75
7	33kV Substation Thazhekkod		
1	Providing new 11 kV Feeder outlets 1 no	5	0
2	Construction of drainage system at Thazhekkos substation	0	2
3	Providing CCTV surveillance at sub station	0	0.75
8	33kV Substation Kalikav		
1	33 kV Substation, Kalikavu- Installation of second 33/11kV 5MVA transformer	30	0
2	Providing new 11 kV feeder outlets 2nos	10	0
3	Providing CCTV surveillance at sub station	0	0.75
9	33 kV Substation Valluvambrum		
1	Enhancing capacity of 33kV Substation Valluvambrum to 2*8 MVA by replacing existing 5MVA Transformers and providing 11kV Indoor switchgear panels.	120	5
2	Providing fencing for compound wall	1	0
3	New battery charger	2.50	0
4	Providing CCTV surveillance at sub station	0.00	0.75
10	33kV Substation Pulamanthol		
1	Capacity enhancement of 33kV Substation Pulamanthole	15	0
2	Providing CCTV surveillance at sub station	0	0.75
11	33kV Substation, Tavanur		
1	Installation of 2nd 33/11kV 5 MVA Transformer	2	0
2	New 33kV bay for Edappal - Tavanur line	0	5
3	Construction of 33kV feeder bay for proposed 33kV Edappal Thavanur feeder	0	5
4	Replacement of Auto reclosures to outdoor VCBs of existing 11kV feeders	0	5
5	Providing interlock on MAC Road	0	3
12	33kV Substation, Kooriyad		
1	33kV Substation, Kooriyad - Providing 33kV Feeder bay for Chelari Kooriyad line	0	2
2	33kV Substation, Kooriyad - Extension of Control Room and providing 11kV feeder panels	5	0
13	33kV Substation, Tirunavaya		
1	Modification of Control room and providing Indoor 11kV Panel	10	20
14	33kV Substation, KINFRA		
1	Providing additional one 11kV feeder	0	5
15	33kV SS Pothukallu		
1	33 kV Substation, Pothukal Installation of second 33/11kV 5MVA transformer	0	30

2	Providing CCTV surveillance at sub station	0	1
16	33kV Substation, Kalpakanchery		
1	33kV Substation, Kalpakanchery - Enhancing Capacity by replacing 2x5MVA Transformers with 2x8 MVA	0	10
2	Providing New one No 11kV Feeder outlet including Panel-	0	6
17	33kV New Proposals		
1	Construction of 33 kV Substation at civil station Malappuram with UG cable from 110kV Ss Malappuram	2	5
2	33kV Substation, Changaramkulam	2	5
3	33kV Edappal - Changarakulam line*		
4	33kV Chelari - Kooriyad line	2	5
5	Construction of 33 kV Substation at Kavannur with 33kv SC Line	2	10
6	New 33kV Sub station at Panthallur with 33kV SC line	0	5
7	33kV Substation, Purathoor	0	2
	Total of 33kV Lines and Substations	365.50	167.00
F	OTHERS		
1	Line Maintenance Sub Division Malappuram		
1	Procurement of T & P.	2	5.00
2	Tower foot earthing	5	7.00
3	Providing lightning arrestors and polymer insulators in EHT feeders	12	46
4	Providing Double string polymer insulators in EHT feeders	6	0.00
5	Replacement of old disc insulators in 110kV Manjeri LILO line with Polymer insulators as a part of Special preventive maintenance work	2	0
6	Tree cutting and clearing touchings on EHT lines	5	0
2	Transmission Division, Tirur		
1	Procurement of T&P	2	2
2	Replacement of Energy meters and relays at Substations	2	3
3	Furnitures and Fixtures	1.5	2
4	Computer peripherals and accessories	1	1
5	Investigation of new substations/lines	0.5	2
3	Transmission Division , Malappuram		
1	Procurement of T & P.	3	3
2	Civil and other works	3	0
3	Furnitures and fixtures	1.75	2
4	Replacement of Relays /energy meters	5	2
5	Vehicle	3	0
6	computer peripherals and accessories	1	1
7	Purchase of spares for substations	5	4.5
8	Investigation of new substation and lines	0.5	0.5
4	Transmission Circle, Malappuram		
1	Procurement of Furniture & fixtures	2	3
2	Office equipments	1	2
3	Extension of Transmission Circle Office	1	5
	Total of Others	65.25	91.00
	Abstract		
A	220kV Lines and Substations	692.60	748.50
B	110kV Lines and Substations	1176.65	1293.50
C	66kV Lines and Substations	0.00	0.00
D	33kV Lines and Substations	365.50	167.00
E	Other Essential works	65.25	91.00
	GRAND TOTAL	2300.00	2300.00

XI TRANSMISSION CIRCLE, KOZHIKODE			
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
A	220kV Substation & Lines	(₹ in Lakh)	
1	220kV Substation Nallalam		
1	Strengthening security arrangement-increasing the height of compound wall and providing barbed wire fencing,providing electronic security.	5.00	0.00
2	Enhancing the capacities of power transformers at 220kV Substation, Nallalam- 220/110kV 2x60 MVA transformers in to 1x200 MVA transformer, 1x100 MVA transformer in to 1x200 MVA transformer and 110/11kV 2x12.5MVA transformers in to 2x20 MVA transformers	9.00	0.00
3	Providing 220kV Double bus arrangement at Nallalam with two additional 220kV feeders	75.00	0.00
4	Renovation of Existing 66kV Bus into 110kV parameter in connection with conversion of 66kV NLKT feeder to 110kV level	1.00	5.00
5	Purchase of tools and plants	2.00	2.00
6	Providing 110kV Busbar protection Panel(with numerical relay) at 220kV Substation, Nallalam.	1.00	9.00
7	Construction of new road near 10MVA Transformer at 220kV substation, Nallalam	2.00	3.00
8	Purchase of Hydraulic elavator for the use at LMSD Nallalam	1.00	20.00
9	220kV SAS/Digital SS	50.00	50.00
10	Retaining wall	5.00	0.00
11	Renovation of Cable trench and providing new slabs over the cable trench	10.00	0.00
12	Renovation work of staff and office quarters at 220kV SS Nallalam-renovation of damaged floor.	55.00	25.00
13	Replacement of 110kV mild steel Column & beam in old Kakkayam feeder and transformer bays at 220kV Substation Nallalam	20.00	10.00
14	Replacing faulty EHT Energy meter at 220kV Substation Nallalam	5.00	5.00
15	Purchase of New filter machine for the use of 220kV Substation Nallalam	1.00	30.00
16	Shifting of 33kV DP & cable	3.00	0.00
17	Repairing faulty transformers brought from various substations at PTRU Nallalam	30.00	30.00
18	Transformer repair unit-construction of building, purchase of T&P, filter plant, purchase of additional fire fighting and safety equipment	10.00	25.00
19	Installation of one number of 200MVA 220/110kV Transformer at 220kV Substation Nallalam	5.00	10.00
20	Construction of two numbers 110kV feeder bays and sectionalizing 110kV bus	20.00	25.00
21	Renovation of drainage system	2.00	25.00
22	Online filter plant for 200MVA transformers	5.00	10.00
23	Replacement of 110kV bus isolators with foundation	10.00	30.00
24	Providing substation Automation System (SAS) at 110kV level	1.00	10.00
25	Installation of 110/11kv 20 Mva transformer for replacing 2 nos 66/11kv 10 mva transformers	0.00	10.00
2	220kV Substation Kaniyambetta		
1	UPGRADATION OF 220kV SUBSTAION TO 110kV STANDARD WITH ENHANCED STATION CAPACITY AND IMPLEMENTAION OF SUBSTATION AUTOMATION SYSTEM including Capacity Enhancement of 220/66kV, 50MVA Transformers to 220/110kV,100MVA Transformers	10.00	25.00

2	Purchase of numerical differential relay	5.00	0.00
3	Replacement of 220kV SF6 circuit breakers	30.0	30.0
4	construction of 1 no. 110kV bay at 220kV Substation kaniyambetta in connection with upgradation of 66kV Sc Mananathavady to Dc 110KV	10.0	10.0
5	Replacement of 7 Nos of 33KV Busisolator	10.0	5.0
6	Providing roofing of quarters	5.0	0.0
7	PURCHASE of FILTERING PLANT	40.0	0.0
8	setting up of vedeo conference hall	10.0	20.0
9	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	3.0
3	220kV Substation Orkattery		
1	Purchase of safety equipments	1.00	1.00
2	Purchase of tools and plants	0.00	1.00
3	Purchase of Office equipments	0.50	0.50
4	Installation of 2Nos. high mast light	12.00	0.00
5	Purchase of 5kV Megger	4.00	0.00
6	Purchase of Furniture	0.50	0.50
7	Providing bathroom at Security cabin	2.50	0.00
8	Retrofitting differential protection of 100 MVA Transformers	0.00	4.00
9	Enhancing the capacity of 1X12.5 MVA Tranformer to 1X 20MVA Transormer	0.00	25.00
10	Providing Shed for DG set and lifting the plinth	1.00	0.00
11	Leak proof of Control room building	5.00	5.00
12	Purchase of distilled water plant	1.00	0.00
13	Changing the Vinyl flooring of control room.	1.00	5.00
14	Installing SAS at 220kV SS Orkattery	1.00	20.00
15	Purchase of digital clamp meter	0.00	0.50
	TOTAL OF 220 kV LINES AND SUBSTATIONS	478.50	489.50
B	110 kV Substations and Lines		
1	LM Section, Vatakara (TC Section, Vatakara renamed)		
1	Reliabiity enhancement works of ARKH & AROR feeder under LMS vadakara	30.00	10.00
2	Providing special earthing on towers of EHT feeders under LMS Vadakara	6.00	4.00
4	Providing TLA in 220kV lines under LMS,Vatakara	5.00	5.00
5	Providing TLA in 110kV lines under LMS,Vatakara	5.00	5.00
2	110kV Sub station,West Hill		
1	Capacity enhancement- 2x12.5 MVA 110/11kV Transformers to 2x20MVA Transformers	50.00	50.00
2	Construction of mach road to substation yard	20.00	5.00
3	Replacement of old Telk make 110kV circuit breakers of 12.5MVA tranformers I ,II, III	19.00	0.00
4	Construction of toilet and allied works	3.00	0.00
5	renovation of dormitory	6.00	0.00
6	Construction of open well in the substation compound	3.50	0.00
7	Construction of vehicle shed and storage room	1.00	5.00
8	Upgradation of 110kV Substation Westhill to GIS substation	2.00	5.00
9	Renovation of substation colony road including installation of new gate with beautification of entrance	3.00	9.00
10	Renovation of water supply pipe line to substation dormitory and quarters including installation of new pump set	7.00	0.00

11	Metalling of 11kV yard AB area and renovation of 11kV cable trench	0.00	5.00
12	Providing CCTV surveillance	0.00	2.50
13	Renewal of 110kV Isolators for transformer I and II	0.00	4.00
14	Construction of 110kV Substation Pavandoor	0.00	10.00
3	110kV Substation, Chevayur		
1	Yard remetaling	15.00	10.00
2	Replacement of 110kV circuit breakers 4 nos	10.00	0.00
3	Construction of new cable trench 60m	4.00	0.00
4	Constuction of vehicle shed	5.00	0.00
5	Replacing 2 nos of 110kV PT	5.00	0.00
6	Replacing LA Monitor-19 Nos.	2.00	0.00
7	Purchase of BDV Kit	1.00	4.00
8	LILOing of NLKG feeder at 110kV Substation Chevayur	50.00	10.00
9	Providing 110kV Double bus arrangement at 110kV Substation Chevayur	5.00	25.00
10	Erection of one 12.5MVA 110/11kV Transformer	0.00	5.00
11	Renovation of substation road	0.00	10.00
12	yard lighting	0.00	4.00
4	110kV Substation, Kuttikkattur		
1	Upgradation of the Substation to 110kV level and compound wall construction	100.00	50.00
2	Renovation of Quarters	10.00	5.00
3	Construction of overhead tank with capacity 20KL near new control room with pumping arrangement	8.00	0.00
4	Installation of 40MVA 110/66kV transformer	5.00	20.00
5	Construction of vehicle shed	2.00	0.00
6	CC TV SURVEILLANCE	2.50	0.00
7	Conversion of old control room to store and office	0.00	10.00
8	Lighting and beautification of 110kV Substation Kuttikkattur	3.00	2.00
5	T.C.Section, Nallalam		
1	Construction of 110kV GIS Kalipoika including purchase of land & associated cable laying work	1.00	1.00
2	Interlinking of 33kV S/s Ramanattukara with 33kV S/s Feroke using single UG cable feeder	50.00	50.00
3	Construction of Medical College Substation	1.00	5.00
4	Construction of 110kV Substation Pantheerankavu	1.00	10.00
5	Upgradation of 33kV Substation Ramanattukara to 110kV GIS Substation	0.00	5.00
6	110kV Substation, Koduvally (Madavoor)		
1	Extension of control room and procurement of furniture	52.00	2.00
2	Installation of one number 12.5MVA 110/11kV transformer	0.00	10.00
3	Re metalling work	1.00	5.00
7	110kV GIS Gandhi Road		
1	Construction of Vehicle shed	3.00	0.00
2	Conversion of old Investigation building to store	9.00	0.00
8	110kV Substation, Mankavu		
1	Upgration of 66kV substation to 110kV substation - Site Filling and Levelling & Substation works- Construction of 66kV feeder bay in 110kV Parameters	100.00	10.00
2	Purchase of safety equipments & T&P	1.00	1.00
3	Purchase of furniture and fixtures	2.00	0.00
4	Renovation work of store building.	5.00	0.00
5	Renovation of compound wall, increasing height, providing barbed wire protection	10.00	0.00

6	Modification of old control room building for office purpose	10.00	5.00
7	Construction of drainage	5.00	0.00
8	Providing garden at Substation compound	0.00	1.00
9	Renovation of damaged floor of E type flat	15.00	0.00
10	SCADA adaption work	3.00	2.00
11	Providing CCTV surveillance and motorized gate	10.00	2.00
9	LMSD Nallalalm		
1	Doubling of 66kV Thamarassery- Kunnamangalam line of length 16km	25.00	100.00
2	Doubling of Ambalaparamba line	1.00	5.00
3	Detailed Profile survey of various EHT feeders	2.00	2.00
4	Purchase of tools & plants, TS, Nallalam	5.00	3.00
5	Purchase of new vehicle (jeep) for LMS Vatakara	10.00	0.00
6	LMS store renovation	5.00	5.00
7	Reliability enhancement works of ARKH & AROR feeders,TS , Nallalam	8.00	0.00
8	Tower foot strengthening - KUK feeder	5.00	5.00
9	Doubling of 66 kV Nallalam-Kunnamangalam feeder	30.00	50.00
10	Providing special earthing on towers of EHT feeders under transmission section Nallalam	8.00	5.00
11	Reconductoring of KGAG 1 & 2 DC Feeder with ACSR Wolf	10.00	10.00
12	Replacement of EHT Towers of 110 kV KUK feeder.	7.00	13.00
13	Providing TLA in 220kV lines under TS,Nallalam	5.00	5.00
14	Providing TLA in 110kV lines under TS,Nallalam	5.00	5.00
15	Replacement of porcelain disc insulator with composite polymer insulators at various locations of 220kv ARKN feeder under Transmission Section Nallalam	20.00	0.00
16	Reconductoring with HTLS of 1QLVD & 1ORVD feeder	0.00	10.00
10	110kV Substation, Kunnamangalam		
1	Purchase of furniture	4.0	0.0
2	Purchase of filter machine and tank	0.00	30.0
3	construction of vehicle shed	0.00	6.0
4	yard lighting	0.00	5.0
5	purchase of safety equipment furniture,officeequipment,tool and plant	3.0	3.0
11	110kV Substation, Agastiamuzhy		
1	construction , black topping/interlocking the approach road	25.00	0.00
2	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	1.0
3	Furnitures and Fixtures	0.5	0.5
4	Construction of vehicle shed	1.5	0.0
5	Installation of CCTV	0.0	3.0
6	Switch yard remettaling	0.0	25.0
7	Providing new 11 kv Outlets	3.0	2.0
12	TC subdivision Thamarassery		
1	Construction of additional bays associated with the up-gradation of the substation to 220kV,shifting of CR & SAS	25.0	60.0
2	Upgradation and conversion of 6KUTM feeder	1.0	5.0
13	TC section Pathamkayam		
1	Up gradation of 33kV Substation, Thambalamanna &110kV UG cable laying from Agasthiamuzhi to Thambalamanna	5.00	25.00
2	New 110kv substation at Narangathode (Nellipoil)	0.50	0.50
3	Laying of 110kV UG cable to Narangathode(from Thambalamanna)	0.50	0.50
4	Construction of 33kV CABLE to Urumi to Thambalamanna in connection with Olikkal and Poovaramthode SHEPs	5.00	25.00
5	Construction of 33kV line to proposed olikkal and poovarumthode SHEPs	0.50	1.00
6	Construction of 110kV Substation at Adivaram	10.00	40.00

7	purchase of safety equipment furniture,office equipment, tool and plant	1.0	2.0
14	TC Sub Division Kaniyambetta		
1	Doubling of 66kV Kaniyambetta – Kuthumunda line in 110kV standard	25.00	30.00
2	Doubling of 66kV Kainatty-Bathery line in 110kV standard	10.00	50.00
3	Doubling of 66kV Kaniyambetta –Mananthavady line in 110kV standard	70.00	120.00
4	Alteranate Feeding arangement to Meenangadi SS from proposed Ambalavayal SS	0.0	5.0
5	purchase of safety equipment furniture,office equipment,tool and plant	1.0	2.0
6	Providing temporary arrangement (with Covered Conductor) to feed S. Bathery S/s during upgradation of Kainatty-Bathery Line	64.0	20.0
7	Construction of 110kV SS Kalpetta	1.0	50.0
15	TC Section kuthumunda		
1	Upgradation of 66kV SS KUTHUMUNDA TO 110KV	120.0	120.0
16	TC Subdivision Vatakara		
1	Construction of 33kV Line for Power evacuation from Chathangottunada SHEP	170.00	0.00
2	Construction of 33kV Line for Power evacuation from Peruvannamuzhi SHEP (2*3MVA) to 110kV Substation Chakkittappara	60.00	50.00
3	Construction of 110kV Substation at Maniyur	0.00	1.00
4	New 110kV Substation at Velam	0.00	1.00
5	Construction of 11KV Local Distribution bay at Chathangottunada SHEP	35.00	0.00
6	New 110 kV Substation at Panthalayani (Koyilandy Town)	5.00	50.00
7	Reconductoring with HTLS of 1ORMP	0.00	10.00
17	110kV Substation, Kinalur		
1	Installation of 110/11kV 12.5MVA Transformer at 110kV Substation Kinaloor	10.00	0.00
2	Purchase of tools & plants for Kinalur Ss	1.00	1.00
3	Construction of dormitory at 110kV SS Kinalur	0.00	1.00
4	Providing identification boards on all equipments in the switch yard at 110kV Substation Kinalur	0.00	1.00
5	Uprating of 110KV isolators from 800A to 1200A at 110KV S/s Kinalur	8.70	6.00
6	Uprating 110KV Bus at 110KV Substation Kinalur by replacing existing Kundah conductor with Bersimis conductor	3.50	0.00
7	Providing identification boards at 110KV Substation Kinalur	0.00	0.10
18	110kV Substation, Chakkittapara		
1	Construction of battery room.	1.00	0.00
2	Replacement of charger and VRLA battery.	5.50	1.00
3	Peruvannamuzhi SHEP(2*3MVA)Power evacuation substation yard construction (with 110/33kV-16MVA Transformer) work- 110kV SS Chakkittapara	35.00	20.00
4	Purchase of 5kV digital insulation tester	1.00	0.00
5	Providing CCTV surveillance at substation	0.00	0.25
6	Providing identification boards on all equipments in the switch yard	0.00	0.10
7	Providing skirt wall and yard metalling around outgoing DP structures and renovation of earthing arrangements	0.00	3.00
8	Providing fencing for auxiliary transformer	0.50	0.00
9	Renovation of yard fencing	0.00	5.00
10	Renovation of barbed wire fencing over compound wall	0.80	0.00
11	Construction of separate Store Room Using GI Angle and GI Sheet	3.50	0.00
19	110kV Substation, Meppayur		
1	Enhancing capacity by replacing existing 2X5 MVA transformer with 2x10MVA transformer, Including construction of 110kV Bay	15.00	10.00
2	Purchase of Tool & Plants	0.50	1.00

3	Redoing of 110kV Substation Yard metalling	10.00	0.00
4	New 11kV Feeder outlet at 110kV S/s Meppayur	4.00	0.00
5	Providing Granite Flooring in control room	0.00	5.00
6	Construction of Skirt and Yard Metaling around 11kV Outlet DP structures	4.00	0.00
7	Renovation of switchyard fencing	0.00	6.00
8	Redoing of Yard metalling in 110kV feeder bays	0.00	10.00
9	Leak proofing of control room and renovation of false ceiling	14.00	1.00
10	Replacing deteriorated marshalling kiosk in the switchyard	0.80	0.00
11	Renovation of cable trenches	0.00	4.00
12	Replacement of old battery charger.	0.80	0.00
13	Improving earth resistance by providing deep driven earth rods	1.40	0.00
14	Providing identification boards on all equipments in switch yard	0.00	0.15
15	Construction of skirt wall and providing broken stones for 1 meter width bordering the switch yard fence to ensure protection to substation personnels from hazardous potentials	0.00	5.00
16	Site levelling work in order to facilitate earth pit work in connection with KFON PoP at 110KV S/s Meppayur	0.20	0.00
17	Purchase of 11KV Vacuum Interrupter for replacing faulty ones	0.70	0.00
18	Providing shelter for fire extuingusher in the switch yard	0.50	0.00
19	Construction of additional Toilet/wash room facility	1.50	0.40
20	110kV Substation, Koyilandy		
1	Reconstructing 120 meters compound wall including plinth	0.00	2.50
2	Purchase of Safety Equipments	0.50	1.00
3	Construction of compound wall barbed wire fencing	0.00	3.00
4	Providing CCTV surveillance at substation	2.00	0.50
5	Procurement of land and digging open well to avail water fit for drinking	0.00	6
6	Providing spare 11kV feeder panels	12.00	6.00
7	Renovation of yard fencing	0.00	5.00
8	Constuction of RR platform for stacking materials	2.00	0.00
9	Providing skirt wall and providing metalling around outgoing 11kV DP structures and renovation of earthing arrangements	3.00	0.00
10	New 11kV Feeder outlet at 110kV S/s Koyilandy	11.00	0.00
11	Replacement of old battery charger with 110V 30A Charger compatible with plante battery	0.00	1.00
12	Replacing deteriorated marshalling kiosk in the switchyard	0.40	0.00
13	Renovation of cable trenches	0.00	4.00
14	Construction of fire wall between Power Transfomer	0.00	5.00
15	Providing Tile Flooring in control room ,rennovation of store room and toilet	20.00	5.00
16	Increasing the height of road near the control room and paving using interlock bricks to prevent rain water accumulating in front of the control room	10.00	7.00
17	Construction of skirt wall and providing broken stones for 1 meter width bordering the switch yard fence to ensure protection to substation personnels from hazardous potentials	0.00	5.00
18	Removing obstructions from the proposed location for contruction of Electric Vehicle Charging station	4.00	0.00
19	Uprating 110KV Bus at 110KV Substation Koyilandy by replacing existing Kundah conductor with Bersimis conductor in connection with replacement of 1QLVD feeder conductors with HTLS STACIR conductors	0.00	4.00
20	Purchase of Differential protection relay for 20MVA Transformer	1.50	0.00
21	Construction of power cable trench for housing power cables from contol room to outgoing 11KV DP outlets	2.00	3.00

21	110kV Substation, Vatakara		
1	Purchase of spares,tools and plants including BDV	2.00	1.00
2	Capacity enhancement of transformer from 1x10MVA to 1x20MVA	50	20.00
3	Earthing modification	4.85	2.00
4	Providing additional yard metalling @110kV substation vadakara	3.50	0
5	Modification of Old LT panel including changing LT cable@110kV Substation Vadakara	2.00	0.00
6	Construction of new 11kV yard & cable trench near new control room at 110kV Substation Vadakara	4.25	0.00
7	Erection of new DP for Station Auxilliary Transformer	3.90	0
8	Fabricating rain shutter infront of new control room @110kV Substation Vadakara	0.50	0.00
9	Construction of compound wall along western side of the substation compound	1.00	9.00
10	Construction of feeder bay for interlinking Vadakara and Melady substation.	0.00	5.00
11	Providing new feeder outlet for Electrical Section Vadakara North	12.00	0.00
22	110kV Substation, Nadapuram		
1	Purchase of Tools & plants	0.50	0.50
2	Flooring of control room & leak proofing	1.00	9.00
3	Constructing road to control room	0.00	6.00
4	DP erection and Cable laying for newly proposed 11KV Parakkadavu feeder	4	0
5	Providing new 11kV feeder outlet to Electrical section Kakkattil	2	10
6	Control room extension	1	23
23	110kV Substation, Kuttiady		
1	Modification at the Substation for evacuating power from Poozhithode Pasukadavu & Chathankottunada SHEPs.	25.00	25.00
2	Purchase of Tools & plants	1.00	1.00
3	Replacement of battery systems-	7.50	0.00
4	Replacement of CT in connection with reconductoring of Kakkayam Kuttiady line	1.00	1.00
5	Flooring of control room	0.00	5.00
6	Paving interlocks aroundcontrol room building	0.00	3.00
7	Capacity enhancement of Station Auxiliary transformer from 100kVA to 160kVA	5.00	0.00
8	Renovation of staff quarters by leak proofing	7.00	0.00
9	Repair of power cable trench near control room and construction of cable laying wall	0.00	4.00
10	Renovation of old and damaged yard fencing	2.00	0.00
11	Construction of vehicle shed	0.00	2.00
12	Maintenance of staff quarters including painting	0.00	10.00
13	Re-tarring of roads inside Substation compound	0.00	8.00
14	Renovation of roofing of store building	0.00	2.00
15	Providing additional metalling to damaged portions of switch yard	0.00	2.00
	TOTAL OF 110 kV LINES AND SUBSTATIONS	1793.80	1632.50
C	66 kV Substations and Lines		
1	66kV GIS Substation, Puthiyara		
1	Purchase of Safety equipments and T & P	1.00	1.00
2	Upgradation of 66kV Substation, Puthiyara to 110kV level	0.00	10.00
3	Replacing 2 Nos unservicable RMUs	5.00	5.00

2	66kV Substation, Cyber Park		
1	Construction of 66kV Cyberpark substation (in 110kV Parameters) including 66kV line LILO work	5.00	5.00
2	Purchase of T&P	1.00	1.00
3	purchase of furniture	1.00	0.00
3	LM Section, Kaniyambetta		
1	replacing porcelain insulator with composite polymer double string insulator of 2KGKN feeder	1.00	25.00
2	replacing porcelain insulator with composite polymer double string insulator of 2KNKD feeder	0.00	25.00
3	purchase of safety equipment furniture,officeequipment,	1.0	2.0
4	purchase of special tools for Lms	3.0	2.0
4	66kV Substation, Ambalaparamba		
1	capacity enhancement of 6.3MVA to 10MVA	5.0	0.0
2	Upgradation of Substation to 110KV STD	1	15
3	providing new11KV outlet	10	0
4	purchase of safety equipment furniture,office equipment,tool and plant	1.0	1.0
5	66kV Substation, Thamarassery		
1	Upgradation of the Substation to 110kV level	50.00	50.00
2	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	1.0
6	66kV Substation, Kuthumunda		
1	purchase of safety equipment furniture, office equipment,tool and plant	1.0	1.0
7	66kV Ambalavayal Substation		
1	66kV Ambalavayal Substation (in 110kV Parameters) and associated line	25.00	10.00
2	Purchase of spare VCB truck	5.00	0.00
8	66kV Substation, Sulthan Bathery		
1	Upgradation of the Substation to 110kV level	50.00	100.00
2	control room extension at Sulthan bathery	0.00	35.00
3	purchase of safety equipment furniture,officeequipment,tool and plant	2.0	2.0
9	66kV Substation, Mananthavady		
1	Upgradation of the Substation to 110kV level	5.00	50.00
2	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	2.0
3	Purchase of spare VCB truck	5.0	0.0
10	TC Section Anjukunnu		
1	Upgradation of the Substation to 110kV level	5.00	50.00
2	purchase of battery charger	3.00	0.00
3	purchase of safety equipment furniture,office equipment, tool and plant	1.0	1.0
	TOTAL for 66 kV LINES AND SUBSTATIONS	189.00	394.00
D	33 kV Substation and Lines		
1	33kV Substation, Ramanattukara		
1	Replacing Static Relays with Numerical relays in C&R panel in 33kV Substation, Ramanattukara	6.00	0.00
2	Capacity Enhancement in 33kV Substation Ramanattukara by replacing 2x5 MVA with 2x8 MVA Transformers.	80.00	70.00
3	Purchase of T & P	1.00	0.00
4	purchase of furniture	1.00	0.00
5	SCADA adaption work	1.50	0.00
6	Energy meter for 3 Transformer Panel	1.50	1.00
2	33kV Substation, Feroke		
1	Purchase of Furniture	0.50	0.00

2	Capacity Enhancement in 33kV Substation, Feroke - by replacing 2x5 MVA Cable entry type Transformers with 2x8 MVA Cable entry type Transformers and providing 2 additional 11kV feeder bays.	55.00	75.00
3	Renovation of control room	0.00	5.00
3	33kV Transmission Section , Kaniyambetta		
1	Control room extension and replacing ODC with 10 panel set at 33kV S/S Padinjaraathara	100.0	25.0
2	purchase of safety equipment furniture, office equipment, tool and plant	2.0	2.0
3	conversion of ARC of 11KV perikkallor and mullan kolyy feeder to 11kv outdoor vCB	25.0	0.0
4	Construction of 33kV substation at Kenichira	0	5
5	Control room extension and allied works inconnection with replacing ODC with 10 panel set at 33kV S/S Pulpally	0.0	10.0
4	TC Section Thambalamanna		
1	Installation of second transformer, Indoor panel and control room at 33 kV Substation, Urumi	10.00	20.00
2	construction of additional 33Kv feeder bay at vellannur in conection with upgradation of Kunnamangalam	20.00	0.00
3	purchase of safety equipment furniture, office equipment,tool and plant	2.0	2.0
4	Revamping of earth mat at Vellannur SS	8.0	0.0
5	pole earthing and earth wire stringing	2	25
5	33kV Substation, Melady		
1	Additional 11kV feeder outlet	4.80	0.00
2	Converting outdoor 33kV SS to indoor	30.00	10.00
3	Improvement of Earthing system at 33kV SS Melady	0.50	0.50
4	Replacement of old battery charger.	0.80	0.00
5	Paving of approach road to control room using interlock bricks	8.00	0.00
6	Replacing old station battery	3.00	0.00
7	Construction of 33kV feeder bay for interlinking Vatakara Substation and 33kV SS Melady	0.00	5.00
8	Construction of separate Store Room Using GI Angle and GI Sheet	2.50	0.00
6	33 kV Substation, Balussery		
1	Replacing of 1No of 33kV ABB make CB's (2 Nos of 5MVA transformer and 1 No 33 kV feeder)	3.50	0.00
2	Capacity enhancement of 33kV Substation Balussery – By installation of 33/11kV 5MVA Transformer	11.00	40.00
3	Providing identification boards on all equipmnts in the switchyard	0.00	0.10
4	Providing CCTV surveillance at substation	0.00	0.90
5	33kV Substation Balussery – Construction of additional 33kV feeder bay	0.00	8.00
6	33kV Substation Balussery – Conversion of Outdoor 33kV Substation Balussery to Indoor by replacement of existing 11kV ODC with 11kV Indoor panels with construction of new control room	1.00	10.00
7	Renovation of barbed wire fencing over compound wall	0.00	0.80
8	Replacement of electro mechanical relay by sensitive Numerical OC & EF relay of 11kV ODC feeder	1	0
9	Improving earth resistance by providing deep driven earth rods	0.00	1.50
10	Replacement of old battery charger with 110V 30A charger compatible with Tubular battery	0.00	0.80
11	Providing New 2 Nos. 11KV Feeder outlets at 33KV S/s Balussery	6.00	3.00
12	Replacing deteriorated marshalling kiosk in the switchyard	0.40	0.40
13	Purchase of Tool & Plants	0.50	0.50
7	33 kV Substation Thiruvallur		
1	Replacing 11kV outdoor cubicles with indoor 11kV panels including extension of control room	25.00	25.00

2	Capacity enhancement by replacing 33/11kV, 2x5MVA transformers with 2x8MVA transformers	30.00	0.00
3	33kV cable interlinking Meppayur and Thiruvallur feeder bay at Thiruvallur	0.00	5.00
4	Providing 4 th 11kV feeder outlet of 33kV SS Thiruvallur	12.00	0.00
8	33kV Substation, Perambra & lines		
1	Providing identification boards on all equipments in the switchyard	0.05	0.00
2	Improving earth resistance by providing deep driven earth rods	1.50	0.00
3	Providing separate store room using GI angles and sheet	0.35	0.00
4	Metalling of 11KV outgoing DP Yard at 33KV Substation Perambra	0.80	0.00
5	Purchase of Tool & Plants	0.50	0.50
	TOTAL OF 33 KV LINES AND SUBSTATIONS	458.70	352.00
E	OTHERS		
1	Transmission Division, Nallalam		
1	Purchase of furniture and fixtures	1.00	2.00
2	Purchase of office equipments	1.00	2.00
3	Purchase of safety equipments	1.00	5.00
4	Purchase of tools and plants	5.00	5.00
5	computer peripherals	1.00	3.00
6	Major repairs to vehicle	1.00	1.00
2	TRANSMISSION DIVISION KANIYAMBETTA		
1	purchase of furniture and fixture	2.00	2.00
2	purchase of office equipment	1.00	1.00
3	purchase of safety equipment	3.00	3.00
4	purchase of tool and plant	3.00	5.00
5	computer peripherals	3.00	3.00
3	Transmission Division Vadakara		
1	Purchase of furniture for IB	2.00	3.00
2	Purchase of furniture and fixtures	2.00	2.00
3	Purchase of office equipments	1.00	2.00
4	Purchase of safety equipments	5.00	5.00
5	Purchase of tools and plants	5.00	5.00
6	computer peripherals	3.00	3.00
4	Transmission Circle Kozhikode		
1	Purchase of office equipment including computer	5.00	5.00
2	Major repairs to Vehicle	5.00	5.00
3	Purchase of furniture and fixtures	4.00	5.00
4	Purchase of three numbers of filter plants for three divisions	0.00	35.00
5	Purchase of total station	1.00	5.00
	Others Total	55.00	107.00
F	Survey Investigation, land acquisition, site levelling for new Substations and lines	25.00	25.00
	Abstract		
A	400 kV Substation & Lines		
B	220kV Substation & Lines	478.50	489.50
C	110kV Substation & Lines	1793.80	1632.50
D	66kV Substation & Lines	189.00	394.00
E	33kV Substation & Lines	458.70	352.00
F	Other essential works	55.00	107.00
G	Survey Investigation, land acquisition, site levelling for new Substati	25.00	25.00
	GRAND TOTAL	3000.00	3000.00

XII	TRANSMISSION CIRCLE, KANNUR		
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
A	220 kV Substations and lines	(₹ in Lakh)	
1	220 kV Substation, Kanhirode		
1	Tools and plants	7.00	1.00
2	Office Furniture	0.20	0.10
3	Office Equipments	0.00	0.10
4	Renovation of staff quarters	5.00	2.00
5	Capacity enhancement by installing new 2X12.5MVA transformers	0.00	25.00
6	Providing CCTV Cameras	2.00	0.00
7	Remetalling of 220kV Switchyard	1.00	3.00
8	Modification of Control room building	5.00	0.00
9	Providing vehicle shed	2.00	0.00
10	Modifcation of 220kV Isolators	5.00	5.00
11	Procurement of Safety equipments	1.00	0.09
12	Procurement of capacitor unit	5.00	0.00
13	Replacement of 110kV Pnuematic breakers	12.00	0.00
14	Providing 2 nos of 220kV feeder bays at 220kV Substation kanhirode. (TRANSGRID DOWN STREAM)	70.00	10.00
15	Renovation anciliary buildings	0.00	1.00
16	Modification of Compound wall of Substation & Quarters	0.00	5.00
17	Modification of yard fencing including painting	3.00	0.00
18	Splitting of 110kV Bus	0.00	8.00
19	Providing low impedance Busbar protection for 220kV bus	5.00	30.00
20	SAS for 220kV bays	0.00	5.00
21	Augmentation of Yard lights	2.00	0.50
22	Replacement of old and damaged control cables	7.00	2.00
23	Spares for 11kV indoor panels	1.00	0.50
24	Renovation of 110kV and 220kV main bus conductors	0.00	3.00
25	Procurement of fire protection equipment	2.00	1.00
26	Replacement of old and damaged equipment	15.00	10.00
27	Renovation of water supply system	3.00	0.00
2	220 kV Substation, Taliparamba		
1	Augmenting ac auxilary system	5	0
2	Tools and plants	1.5	2
3	Furniture	0.15	0.1
4	Office equipments	0	0.1
5	Safety equipments	0.5	0.5
6	Transgrid downstream works- 220kV feeder bays ,110kV bays & other associated works	5	50
7	Replacing 110 kV CB of capacitor bank	0	8
8	Providing water hydrant at 220 kV substation, Taliparamba	0	10
9	Providing cable trench between 11 kV control room and main control room	0	2
10	Replacement of 220 kV Bus coupler CT	5	5
11	Capacity Enhancement by adding 3rd 12.5MVA Transformer.	0	10

3	220kV Substation, Mylatty		
1	Providing furniture and fixtures in IB, Mylatty	0.20	0.25
2	Tools and Plants for S/S	0.00	5.00
3	Office furniture	0.25	0.20
4	Quarters Renovation	14.00	5.00
5	Office equipment	0.20	0.05
6	Yard improvement works	0.00	1.00
7	switchyard strengthening work	1.00	2.00
8	over hauling of 220 kv isolators -	1.00	3.00
9	providing 220kV and 110kV busbar protecion	5.00	20.00
10	Renovation of compound wall fencing	4.00	0.00
11	Providing sheet roofing for IB	1.00	10.00
12	Construction of compound wall west side	1.00	5.00
13	Providing 220kV bay in connection with upgradation of Vidyanagar Substation	0.00	1.00
14	metal spreading around the yard fencing	0.00	5.00
15	Providing 100kVA DG set	0.00	15.00
16	safety equipments	1.00	1.00
17	replace ment of static relays with numeical relay for capacitorbank	1.00	0.00
18	220kV Substation Mylatty: 110kV bay extension for proposed 110kV Substation Kuttikol	1.00	0.00
19	110KV BAY EXTENSION AS A PART OF Upgradation of 12 km 110 kV SC Line from 220kV Mylatty S/s to 110kV Vidyanagar S/s to 220/110 MCMV	1	5.00
20	construction of 220kv feeder bays and 110kV feeder bays under Transgrid down stream works.	1	50.00
21	Replacement of equipments as per PET recommendation	15	5.00
22	capacity enhancement of 2x12.5MVA Transformers with 2x20MVA Transformers	1	25.00
4	220kV Solar Substation,Ambalathara		
1	Providing CCTV camera	3	0
2	Tools and Plants for S/S	0.5	0.5
3	Office furniture	0	0.05
4	Office equipment	0	1
5	New oil filtering plant	20	0
6	Purchase of oil storage tank	5	0
7	Purchase of safety equipments	0.2	1
8	Capacity enhancement of 33/11 kV, 1 No. 5 MVA transformer to 8 MVA	0	2
9	Replacing 6 nos 220kV CT/equipments as per PET recommendation	15	2
10	Providing GI sheet at Northern side of Control room building	1	2
5	TC Section Mylatty		
1	Procurement of office equipment	0.10	0.10
2	Upgradation of 12 km 110 kV SC Line from 220kV Mylatty S/s to 110kV Vidyanagar S/s to 220/110 MCMV line using narrow based towers on Turnkey Basis	150	250

3	Providing bypass arrangement for 110kV SC line using 110kV covered conductor in connection with the upgradation of Mylatty – Vidyanagar 110kV SC to 220/110 kV MCMV line	50	130
6	TC SECTION SOLAR AMBALATHARA		
1	Furniture	0	0.1
2	Office equipment	0	0.05
3	Construction of four 110 kV feeder bays and providing 2x100 MVA, 220/110 kV transformers at 220 kV Substation, Solar Park, Ambalathara	60	20
4	220kV SS Cheemeni- Power evacuation	0	1
	Total of 220kV Substations and lines	523.8	768.29
B	110 kV Substation and Lines		
1	110 kV Substation, Thalassery		
1	Procurement of T & P	0.50	0.10
2	Procurement of fire extinguisher	0.30	0.10
3	Transgrid downstream works	5.00	0.00
4	Safety equipments	0.00	0.10
5	Providing roofing sheet for staff quarters .	6.83	0.00
6	Purchasing spare for 11kV Alind panel	2.00	0.00
7	Procurement of new filter plant	0.00	10.00
8	Renovation of staff quarters	0.00	5.00
2	110 kV Substation, Iritty		
1	Tools and plants	0.25	1.00
2	Office furniture	0.10	0.05
3	Office equipments	0.10	0.05
4	Providing CCTV camera	2.00	0.00
5	Procurement of fire protection and safety devices	0.24	0.50
6	Purchase of spares for 11kV panels	0.00	1.00
7	Procurement of sensitive earth fault relay	1.00	0.00
8	Providing water proofing for control room building	3.00	0.00
9	Control room expansion for accomodating new feeder panels in RDSS scheme	0.00	0.50
10	Construction of vehicle shed	0.00	1.00
3	110kV Substation Panoor		
1	Procurement of T&P	0.40	0.10
2	Office Furniture	0.50	0.05
3	Office equipments	0.20	0.05
4	Renovation of quarters	3.00	3.00
5	Providing CCTV camera	1.50	0.00
6	Procurement of fire protection and safety devices	0.30	0.10
7	Replacement of 110kV CT	2.50	0.00
8	110kV Substation Panoor- Capacity enhancement- Addition of 3rd trfr 1 x 12.5MVA, 110/11 kV	1.00	30.00
9	Construction of 110kV Substation at Kadavathur and drawing 3km tap line from 1KUKH	1.00	10.00
10	Procurment of thermal scanner	5.00	0.00
11	Procurement of yard light	0.10	0.10

12	Procurement of spare 11kV panels	1.00	0.50
13	Replacing 110kV bushing	7.00	0.00
14	Providing new 11kV Cable duct	5.00	0.00
15	Providing roofing sheet for store shed	0.00	5.00
16	Control room extension and providing roofing sheet	0.00	7.00
4	110 kV Substation, Pinarayi		
1	Office Furniture	0.05	0.10
2	Procurement of T&P	0.25	0.10
3	Office equipments	0.00	0.05
4	Capacity enhancement by installing 2*12.5 MVA Transformers	50.00	25.00
5	Providing CCTV camera	0.20	0.00
6	Procurement of fire protection and safety devices	0.50	0.00
7	Replacement of 110kV CT	2.00	0.00
8	New 11kV feeder outlet including 11kV cubicle and VCB truck	3.00	0.00
9	Yard light procurement	2.00	0.10
10	Procurement of KIOSK	1.00	0.00
11	Procurement of Spares for 11kV panels	0.00	0.50
12	Renovation of control room	0.00	5.00
13	Resurfacing of substation road	0.00	2.00
14	Replacement of equipment as per PET recommendation /aging	3.00	2.50
5	110 kV Substation, Mattannur		
1	Tools and plants	0.10	0.10
2	Office furniture	0.00	0.05
3	Office equipments	0.03	0.05
4	Providing CCTV camera	2.00	0.00
5	Procurement of 11kV panels	0.50	0.00
6	Procurement of fire protection and safety devices	0.25	0.05
7	Augmentation of yard light	0.50	0.20
8	Renovation of Quarters	5.00	2.00
9	Procurement of thermal scanner	5.00	0.00
10	Procurement of sensitive earth fault relay	2.00	0.00
11	Replacing 33kV VCB	5.00	3.00
12	Replacement of faulty 12.5MVA transformer with new 12.5MVA transformer	5.00	0.00
13	Replacing faulty 110kV CT	2.00	2.00
6	110 kV Substation, Kuthuparamba		
1	Procurement of T & P	0.40	0.10
2	Office equipments	0.00	0.05
3	Providing CCTV camera	1.00	0.00
4	Renovation of staff quarters	5.00	0.00
5	Modification of old control room building	0.00	5.00
6	Office furniture	0.10	0.05
7	Procurement of fire protection and safety devices	0.40	0.10
8	Procurement of new 11kV panel outlets	4.00	0.00
7	110 kV Substation, Valiyavelicham		
1	Office furniture	0.40	0.05
2	office equipments	0.00	0.05
3	Procurement of T&P	0.50	0.10
4	Capacity Enhancement by installing second 12.5 MVA , 110/11k V Transformer	60.00	25.00

5	Providing 11kV feeder outlets	10.00	5.00
6	Providing CCTV camera	1.00	0.00
7	Procurement of yard light	0.00	1.00
8	Procurement of fire protection and safety devices	0.25	0.10
9	Procuring 11kV Incomer truck	3.00	0.00
8	TC Section, Valiyavelicham		
1	Tree cutting compensation for KSIDC Valiyavelicham Tap line	5.00	0.00
2	Upgradation of 66kV Nedumpoil - Manathavady Line to 110kV DC line	5.00	10.00
9	110 kV Substation KINFRA Mattannur		
1	Construction of 110 kV Substation Velliyamparamba (2X20MVA) (under Work deposit scheme)	200.00	200.00
2	LILO of 110 kV Kanhirode- Mattannur line to 110 kV Substation Velliyamparamba (Work Deposit scheme)	20.00	1.00
10	110 kV Substation, Sreekandapuram		
1	Tools and plant	0.20	0.10
2	Office equipment	0.20	0.05
3	Providing CCTV camera	1.20	0.00
4	Procurement of fire protection & Safety device	0.00	0.10
5	Tree cutting & tower footing compensation of Vellaparamba Sreekandapuram ss	2.00	1.00
6	Augmentation of yard light	0.00	0.10
11	110 kV Substation, Nedumpoil		
1	Procurement of office equipments	0.15	0.05
2	Procurement of furniture	0.00	0.10
3	Renovation of Quarters	5.00	2.00
4	Providing CCTV Camera	1.60	0.00
5	Procurement of tools and plants	0.25	0.10
6	Safety equipments	0.15	0.05
7	Upgradation of 66kV line from Parambayi to Kuthuparamba - Tree cutting compensation balance amount.	5.00	5.00
8	110kV Dc line from Kuthuparamba to Nedumpoil Substation	10.00	5.00
9	Augmentation of yard light	0.00	0.05
10	Construction of Canopy Vehicle shed	0.00	1.50
11	Procurement of 33kV Spare CT	0.80	0.00
12	110 kV Substation, Mundayad		
1	Furniture	0.05	0.1
2	Tools & Plants	1.2	0.2
3	Office equipments	0	0.3
4	Safety equipments	0.1	0.3
5	Renovation of quarters	5	5
6	Capacity Enhancement of 12.5MVA Transformer with 20MVA Transformer	0	5
7	Transgrid downstream works- 2Nos 110kV feeder bay and other associated work	10	0
8	110kV GIS Kannur	1	7
9	Road re Surfacing	10	5
10	Construction of new open well	0	6
11	Renovation of yard fencing	0	2
13	110 kV Substation, Azhikode		
1	Furnitures	0.3	0.05

2	Tools & Plants	0.3	1
3	Office Equipments	0.08	0.1
4	Safety equipments	0.3	0.5
5	Modification of store building	5	0
6	Providing new DCDB Panel	1.5	0
7	Replacement of old broken slab of cable trench	0	3
8	Replacement of damaged fencing	0	5
9	Providing one spare 11KV Cable per 11kV Incomer	0	5
10	Procurement of New Battery Charger 30A	0	1
11	Procurement of outdoor CT/PT Kiosk	0	2
12	Painting of Yard Structure and Equipment	3	0
14	110 kV Substation, Chovva		
1	Furniture	0	0.1
2	Office Equipments	0	0.1
3	Tools & Plants	0.2	0.2
4	Safety Equipments	0.1	0.25
5	Capacity Enhancement by replacing 110/11kV 12.5 MVA Transformer with 20MVA transformer	180	0
6	Purchase of Numerical Relays for new 20 MVA transformer	0.19	0
7	Shifting of 11kV DP & Aux TFR in connection with Highway Widening	0	6
15	110 kV Substation, Mangad		
1	Tool & Plant	0.35	0.5
2	Office equipments	0.07	0.05
3	Office furniture	0.1	0.05
4	Safety equipments	0.4	0.3
5	Capacity Enhancement by adding 12.5MVA ,110/11 kV Transformer	50	50
6	Reconstructing road to control room	5	5
7	Renevation of Quarters	5	5
8	Modification of store room as office room	3	0
9	Renovation of yard lights	2	0
10	Replacing old LT Panel	0	6
11	Recontruction of compound wall and gate in highway side	0	6
16	110 kV Substation, Payangadi		
1	Office equipments	0	0.15
2	Furniture	0.2	0.05
3	Tools and plants	0.3	0.3
4	Safety Equipments	0.35	0.25
5	Modification of existing 110 kV Bus arrangement	4	0
6	Reconstruction of road	0	6
7	Renovation of Quarters	0	7
8	Erection of yard lights	0	6
17	110 kV Substation, Payyanur		
1	Tools and plants	0	0.3
2	Office Equipments	0	0.1
3	Furniture	0	0.1
4	Safety equipments	0.25	0.5
5	Providing second 110/33kV 16 MVA Transformer(deposit work)	75	0
6	Renovation of quarters	1	5

7	Reconstructing road	1	5
8	Purchase of 4000 LPH Transformer Oil Filter Plant	0	10
9	Providing Earth mat at the balance portion of 110 kV yard.	38	0
10	Replacing existing 110kV Bus section isolator	0.75	0
11	Remetalling the 110kV yard	8	2
12	Providing new 11kV outlet	0	0
13	Replacing 110kV CB of 1PYCP II feeder	0	7
14	Providing boundary and metalling at the newly provided 11kV DPs	0	3
15	Providing chainlink fencing with RR masonry at the north- east side of 110kV Yard	0	5
18	110 kV Substation, Cherupuzha		
1	Furniture and office equipments	0.2	0.05
2	Tools & Plants	0	0.2
3	Safety Equipments	0.15	0.25
4	Providing 11 kV Outlets	5	0
5	Renovation of fencing and barbed wire	0	7
6	Renovatio of Quarters	0	5
7	Reonstrcuting road	0	6
19	110 kV Substation, Ezhimala		
1	Furnitures and Office equipments	0.1	0.05
2	Safety equipments	0.1	0.2
3	Tools and plants	0.01	0.1
4	Remetaling Approach Road in Substation Compound, 400m	0	5
5	Renovation of Staff quarter (2D type, 2 F type)	0	4
6	Providing New gate at Substaion Compound	0	1
7	Renovation of 11kV DP's including re-cabing (2Nos.)	0	5
8	Renovation of water Tank including replastering	0	1
20	110kV Substaion Chemperi		
1	Office equipments	0.5	0
2	Safety equipments	2.5	1
3	Tools and plants	0.5	0
4	Procurement of new 11kV VCB truck	4	0
21	TC Section, Taliparamba		
1	Construction of 110KV Chemperi Substation and DC line from sreekandapuram-to chemperi	50	0
2	Upgradation of 33 kV Substation Pariyaram to 110kV and associated line	5	25
3	110kV Substation Thimiri and associated line	5	10
22	TC Section, Kannur		
1	Doubling Pinarayi - Thalassery feeders	40	0
2	Upgradation of 6.30km 66kV Single Circuit Line to 110kV DC Line from Kadachira to Chovva tap and 6.5KM 110kv single circuit line to 110KV Double circuit line from Pinarayi Substation to Kadachira	0	0
3	Upgradation of 6.30km 66kV Single Circuit Line to 110kV DC Line from Kadachira to Chovva tap	50	200
4	Conversion of 6.50km 110kV Single Circuit line to 110KV Double Circuit line from Pinarayi Substation to Kadachira	3	100
5	Furniture	0.2	0.1
6	Office equipments	0	0.05
7	Purchase of Safety equipments	0.05	0.1

23	Line Maintenance Section, Kannur-I.		
1	Purchase of Tools	0.35	1
2	Purchase of furnitures	0	0.1
3	Providing additional earthing	8	5
4	Providing Transmission line arrester	1	5
5	Replacing Porcelain insulator with Polymer Insulators	5	5
6	Purchase of Safety equipments	0.1	0.5
7	Purchase of Office equipments	0	0.2
24	Line Maintenance Section, Kannur-II.		
1	Purchase of Tools	0	1
2	Purchase of Furniture and Office equipments	0	0.1
3	Safety equipments	0.1	0.5
4	Providing 110kV Transmission Line Arresters	1	5
5	Providing additional earthing	8	5
6	Insertion of towers for maintaining statutory clearance between locations 3 and 4 of 110kV KUKH/KPKH feeder at Kanhirode Vayal	25	0
7	Replacing Porcelain insulator with Polymer Insulators	5	5
25	110kV Kanhangad		
1	Tools for substation	3	1
2	Office Equipments	0.2	1
3	Purchase of furniture	0.2	0
4	Construction of control room annex including cost of 33kV Indoor 7 panel set.	15	1
5	Renovation of old control wiring	1	3
6	Providing Yard Light	0.2	10
7	Providing barbed wire fencing over the compound wall in front of substation	5	0
8	Providing Aluminium sheet roofing over and above the control room	8.5	0
9	Rewiring of control room electrical circuit	5	0
10	Providing false ceiling in control room	3	0
11	Providing CCTV Camera for the substation premises	2.5	0
12	Capacity enhancement by 12.5 MVA , 110/11 kV Transformer to 20 MVA	0	25
26	110 kV Substation, Cheruvathur		
1	Tools & plants for substation	0.5	0
2	Purchase of furniture	0.1	0
3	Providing 2 no. of 11 kV outlets	3	0
4	Drawing ABC Cable for providing alternative auxiliary supply	2	0
5	Earth mat extension and modification	2	0
6	Providing CCTV camera	1.5	0
7	Providing yard light	2	0
8	civil works including yard improvement works , control room modification, Vehicle Parking, store room renovation, Road etc.	5	10
9	purchasing fire fighting equipments	0.2	0
10	Purchase of safety equipments	0.15	0
11	Modification of control room for new communication room	1.5	0
27	110 kV Substation, Vidyanagar		
1	Tools & Plant	0.50	0
2	Providing CCTV camera	2.00	0

3	Office furniture & equipments	0.10	0
4	Renovation of Staff Quarters	0.00	5.00
5	Renovation of open Wells	0.00	2.00
6	Renovation of damaged Compound Wall	2.00	0
7	Renovation OF Yard Light	0.00	5.00
8	Control Wiring of 110kV feeder bay for Mylatty-Vidyanagar feeder	1.50	0
9	Construction of new 220 kV Substation Vidyanagar	0.20	15
10	Replacement of equipments as per PET/Relay recommendation	6	2
28	110KV Substation Mulleria		
1	Renovation of staff quarters	0	3
2	Construction of new road in the yard	0	5
3	Purchase of SF6 gas leakage detector	0.3	0
4	Construction of water drainage	4	0
5	Renovation of office building	4	1
6	Purchase of weed cutting machine	0.35	0
7	Purchase of desktop computer	0.4	0
8	Purchase of vacuum cleaner	0.8	0
9	Remetalling of yard	5	10
29	110KV Substation Manjeshwaram		
1	Furniture and office equipments	0	0.1
2	Redoing interstate metering system to three phase four wire	8	0
3	Renovation of staff quarters	0	3
4	Purchase of tools and plants	0	0.5
5	Remetalling the yard & providing yard fencing	9	15
6	Replacing old C&R Panel of 10MVA and 12.5MVA Transformers	3	0
7	Construction of road to staff quarters	0	5
8	Providing two 11kV feeders inconnection with DYUTHI scheme	4	0
9	Renovation of Washroom in Control room	0	1
30	110KV Substation Kubannur		
1	Evacuation of solar power from solar park at Paivalike	253	10
2	Providing 11 KV outlet for Ele. Section, Uppala under Dyuthi scheme	5	0
3	Providing 11 KV outlet for Ele. Section, Paivalike under Dyuthi scheme	5	0
4	Purchase of spare truck for 11 KV feeder	0	5
5	Providing yard lighting	0	4
6	Renovation of staff Quarters	0	4
7	Purchase of office equipments and furniture	0	1
8	Purchase of tools and plants and safety equipments	0	2
9	Enhancement of 10MVA Apex make Transformer to 12.5MVA Transformer	2	25
31	110kV Substation Kuttikol		
1	Construction of 110 kV Substation at Kuttikol and 15km DC line	35	50
2	Construction of 15km DC line from Mylatty- Kuttikol	10	50
32	LMS Mylatty		
1	Purchase of tools and plants	0.50	0.50
2	Deep rod earthing	5.00	5.00
3	Replacing deteriorated disc insulators of 220kV feeders	0.00	15.00

4	Replacing deteriorated disc insulators of 110kV feeders	5.00	5.00
5	Upgradation of Konaje-Thoudugoliline owned by KPTCL under deposit work basis	5.00	50.00
33	LMS Payyanur		
1	Purchase of tools and plants	1.00	1.00
2	Purchase of vehicle	15.00	0.00
3	Purchase of furniture	0.10	0.25
4	Replacing deteriorated disc insulators of 220kV feeders	15.00	15.00
5	Replacing deteriorated disc insulators of 110kV feeders	5.00	5.00
6	Tower strengthening work	5.00	5.00
7	Deep rod earthing	0.00	5.00
8	Providing Interlocking blocks in the front and side yards of LMS office.	1.00	0.00
9	Power evacuation from 400kV Substation, Karinthalam – Construction of 4KM 220kV Multi circuit line from proposed 400kV substation Karinthalam to existing 220kV Kanhirode – Ambalathara line	3	20
10	Power evacuation from 400kV Substation, Karinthalam – Construction of 8KM 220kV Multi circuit line from proposed 400kV substation Karinthalam to upcoming 220kV Kanhirode – Ambalathara line	0.00	1.00
34	TC Section Kanhangad		
1	Construction of 110KV Substation, Central University, Periya	0	5
2	Construction of 110kV Substation Seethamgoli	1.00	5
	Total of 110kV Substations and lines	1599.05	1383.6
C	33kV Substations and lines		
1	33 kV Substation, Puthur		
1	Procurement of furniture	0.00	0.05
2	LT Panel renovation	0.25	0.00
3	Installing third 5 MVA transformer and 11kV panels	15.00	10.00
4	Procurement of yard light	0.20	0.10
5	Tools and plant	0.05	0.05
6	Fire protection and safety devices	0.05	0.10
7	Augmentation of yard light	0.05	0.10
8	Providing CCTV camera	0.00	0.75
2	33 kV Substation, Tholambra		
1	Procurement of office equipment	0.00	0.10
2	Procurement of furniture	0.00	0.05
3	Procurement of tool and plant	0.00	0.05
4	Procurement of yard light	0.00	0.10
5	Safety equipment	0.00	0.10
6	Augmentation of yard light	0.35	0.00
7	Replacing 100Ah VRLA battery	1.20	0.00
8	Procurement of pumpset	0.20	0.00
9	Providing temporary shed	0.00	0.50
10	Providing CCTV camera	0.00	0.75
3	33 kV Substation, Dharmadam		
1	Procurement of office equipment	0.05	0.05
2	Procurement of furniture	0.05	0.05
3	Procurement of tool and plant	0.00	0.05
4	Procurement of yard light	0.00	0.05

5	Renovation of LT panel	0.50	0.00
6	Replacing 100Ah VRLA battery	1.15	0.00
7	Fire protection and safety equipment	0.15	0.10
8	Construction of new road inside control room and widening the existing road	0.00	5.00
9	Procurement of new 11kV spare truck	0.00	4.00
10	Providing CCTV camera	0.00	0.75
4	33 kV Substation, Kuttiyattoor		
1	Procurement of office equipment	0.15	0.05
2	Replacing battery charger	1.00	0.00
3	Replacing 100Ah battery	1.20	0.00
4	Fire protection and safety equipment	1.20	0.10
5	Augmentation of yard light	0.25	0.10
6	Procurement of tool and plant	0.00	0.05
7	Replacing 33kV Breaker	0.00	3.00
8	Remetalling of yard	0.00	3.00
9	Procurement of KIOSk	0.00	2.00
10	Procurement of spare 11kV incomer VCB truck	0.00	3.00
11	Providing CCTV camera	0.00	0.75
5	33 kV Substation, Pazhassi		
1	Remettaling of 11kV yard	0.00	7.00
2	Procurement of office equipment	0.00	2.00
3	Procurement of furniture	0.00	0.05
4	Procurement of Yard light	0.00	0.20
5	Purchase of spares for 11kV panels	1.00	2.00
6	Procurement of tool and plant	0.70	0.05
7	Fire protection and safety equipment	0.20	0.10
8	Providing new drainage system for substation compound	5.00	0.00
9	Providing new gate	0.00	1.00
10	Replacement of old and damaged equipment	0.00	1.00
11	Providing CCTV camera	0.00	0.75
6	33 kV Substation, Kodyeri		
1	procurement of T&P	0.05	0.05
2	Procurement of office equipments	0.00	0.05
3	Procurement of furniture	0.05	0.00
4	Procurement of yard light	0.00	0.10
5	Procurement of fire extinguisher	0.00	0.05
6	LT Panel renovation	0.50	0.00
7	Fire protection and safety equipment	0.10	0.05
8	Procurement of Battery Charger	0.00	1.20
9	Providing new battery cells	0.20	0.00
10	Tap changer replacement of 33/11kV 5MVA transformer	0.25	0.00
11	Providing CCTV camera	0.00	0.75
7	TC Section, Kelakam		
1	Power evacuation from Pazhassi sagar SHEP	0.50	50.00
8	33 kV Substation, Kelakam		
1	Construction of drainage system	0.00	2.00
2	Safety equipments	0.00	0.05
3	Procurement of office equipments	0.10	0.00
4	Tools and plants	0.10	0.00

5	Office Furniture	0.00	0.05
6	Providing net for protecting of transformer	0.00	1.00
9	33 kV Substation, Pariyaram		
1	Furniture	0.1	0.05
2	Tools and Plants	0	0.1
3	Providing CCTV camera	0	1
4	Replacing VRLA battery with Tubular	0.5	0
5	Procurement of new 11kV VCB truck	4	0
10	33 kV Substation, Alakode		
1	Furniture & office equipments	0.1	0.1
2	Providing new 11kV outlet	2	0
3	Replacing VRLA battery with Tubular	1.2	0
4	Procurement of new 11kV VCB truck	0	4
5	Replacing 33kV VCB for 33kV feeder	6	1
6	Providing drainage facility for rain water inside the substation compound	0	2.8
11	33 kV Substation, Payyanur Town		
1	Furniture	0	0.05
2	Tools and plants	0	0.2
3	Capacity enhancement of 5 MVA Transformer to 8 MVA Transformer	85	85
4	Providing CCTV camera	1	0
5	Providing fencing and wicket gate	0	2
12	33 kV substation, Nadukani		
1	Capacity Enhancement by replacing 33/11kV 5MVA Transformer No.2 with 8MVA Transformer	5	5
13	33 kV Substation, Kannur Town		
1	Furniture	0.2	0.05
2	Tools and Plants /Safety Equipment	0.6	0.7
3	Office Equipment	0	0.05
4	Providing CCTV camera	1.5	0
5	Replacing VRLA battery with Tubular	2	0
6	Renewing Yard Light	0.4	0
7	LT panel for EV charging station	1.8	0
8	Construction of separate gate and additional compound wall for new EVCS	4.9	0
9	Renewing Barbed wire fencing around the substation compound wall and Yard	2	0
10	Interlocking Infront of control room	0	2
11	Renovation of Control room Buiding and Compound Wall	0	3
14	33 kV Substation, Thottada		
1	Tools and Plants/safety equipments	0.2	0.3
2	Office Equipment	0	0.05
3	Providing CCTV camera	1	0
4	Replacing VRLA battery with Tubular	1.2	0
5	Replacing 33 kV CB for 8 MVA TR-1	3	0
6	Replacing 2 nos 33 kV CT	0.7	0
15	33 kV Substation, Puthiyatheru		
1	Providing CCTV Camera	1	0
2	Capacity Enhancement by adding 3rd 33/11kV 5MVA Transformer.	1	30

3	Replacing VRLA battery with Tubular	1.2	0
4	Office Equipment	0.1	0.1
5	Safety equipments	0.1	0.2
6	Renovation of yard fencing	2.5	0.5
7	Modification of control room front side including providing inter lock blocks	0	3
16	33 kV Substation, Neeleswaram		
1	Purchase of furniture	0.1	0.5
2	Providing yard light	0.1	2
3	purchasing fire fighting equipments	0.05	0.5
4	Purchase of safety equipments	0.05	0.5
5	Purchase of tools and plants	0.2	0.25
6	Providing CCTV Camera for the substation premises	1.2	0
7	Upgradation of 33kV Substation to 110kV level	0	15
17	33 kV Substation, Belur		
1	Conversion of 11kv outdoor autoreclosure into indoor panel	20	15
2	constructing one 33kV Feeder Bay at 33kV Substation, Belur for linking 220kV Solar Substation and 33kV Belur Substation.	0	5
3	Purchase of furniture	0.1	0.3
4	Providing yard light	0.1	2
5	purchasing fire fighting equipments	0.05	0.5
6	Purchase of safety equipments	0.05	0.5
7	Purchase of tools and plants	0.1	0.3
8	Providing CCTV Camera for the substation premises	1.2	0
9	Replacement of 33kV CB	3	0
18	33 kV Substation, West Elery		
1	Conversion of 11 kV outdoor panel into indoor panel	20	5
2	Purchase of furniture	0.1	0
3	Purchase of spares, tools & plants	0.1	0
4	Providing CCTV Camera	1.5	0
5	Purchase of water prifier	0.15	0
6	Installing new AC distribution panel	1.6	0
7	purchasing fire fighting & safety equipments	0.1	0
8	Modification control room and plumbing works	2	0
9	Yard Remetalling	0	5
10	Electrical wiring of control room	2	0
11	Providing yard light	2	0
19	33 kV Substation, Trikaripur		
1	Conversion of 11 kV outdoor panel into indoor panel	20	5
2	Purchase of furniture	0.1	0
3	Tools and plants	0.05	0
4	Purchase of water prifier	0.15	0
5	Installing new AC distribution panel	1.6	0
6	purchasing fire fighting & safety equipments	0.15	0
7	Providing CCTV Camera	1.5	0
8	Shifting 11kV Feeder DPs and Realignment of UG Cable including provision for new outlet	1	3
9	Electrical wiring of control room	2	0
10	Providing yard light	2	0
20	33 kV Substation, Kasargod Town		

1	Office furniture	0.1	0
2	Office equipments	0.1	0
3	Construction of store room building	0	3.50
4	Providing Earth Wire	0	3.00
21	33KV Substation Perla		
1	Conversion of 11kv outdoor autoreclosure into indoor panel	55	0
2	Construction of new road upto control room using interlock.	5	0
3	Renovation of control room and construction of power cable trench	15	0
22	33KV Substation Badiyadka		
1	Construction of power cable trench	0	3
2	Conversion of 11kv outdoor autoreclosure into indoor panel	20	0
24	33 kV Substation, Kanhangad Town		
1	Office furniture	0.1	0.05
2	Office equipments	0.1	0.06
3	Providing CCTV Camera for the substation premises	1.5	0
4	New 11 kV feeder to ES Kanhangad	2	0
25	33 kV Substation, Ananthapuram		
1	Providing 1 new 11kV outlets	2.00	0
2	Office equipment	0.05	0
3	Office Furniture	0.05	0
4	Replacing of 33 kV CB	6	0.00
26	33kV Substation Adoor		
1	Construction of 33KV substation Adoor and 33KV line	0	5
	Total of 33kV Substations and lines	353.5	320.61
D	OTHERS		
1	Transmission Subdivision, Mattannur		
1	Office furniture	0.00	0.05
2	Procurement of office equipments	0.00	0.05
2	Transmission Subdivision, Thalassery		
1	Office furniture	0.00	0.05
2	office equipments	0.10	0.05
3	Transmission Division, Kanhirode		
1	Office furniture	0.20	0.10
2	office equipments	0.20	0.10
4	Transmission Subdivision, Kannur.		
1	Furniture	0.1	0.05
2	Office Equipments	0.1	0.05
5	Transmision Subdivision, Payyanur		
1	Furniture	0	0.05
2	Office equipments	0	0.05
6	220 kV Substation Subdivision, Taliparamba		
1	Office Equipments	0	0.05
2	Furniture	0	0.05
7	Line Maintenance Subdivision, Kannur		
1	Furniture	0	0.05
2	Office equipments	0.1	0.05
8	Transmission Division, Kannur		
1	Office Equipments	0.1	0.1
2	Furniture	0.3	0.1

9	Transmission Division, Kasargod		
1	Furnitue	0.2	0.10
2	Office equipment	0.2	0.10
10	Transmission Sub Division, Kanhangad		
1	Furnitue	0	0.05
2	Office equipment	0.25	0.05
11	Transmission Sub Division, Kasaragod		
1	Furnitue	0	0.05
2	Office equipment	0	0.05
12	LMSD Mylatty		
1	Furniture	0.00	0.05
2	Procurement of office equipment	0.20	0.05
13	Transmission Circle Kannur		
	Office Equipments	1.00	0.50
	Furniture	0.60	0.50
	Total of others	3.65	2.5
E	Survey Investigation, land acquisition, site levelling for new Substations and lines	20	25
	Abstract		
A	400kV Lines	0	0
B	Total of 220kV Substations and lines	523.80	768.29
C	Total of 110kV Substations and lines	1599.05	1383.60
E	Total of 33kV Substations and lines	353.5	320.61
F	Other essential works	3.65	2.5
G	Survey Investigation, land acquisition, site levelling for new Substations and lines	20	25
	GRAND TOTAL	2500	2500

IX	TRANSMISSION CIRCLE, PALAKKAD		
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
A	220 kV SUBSTATIONS & LINES	(₹ in Lakh)	
1	220kV Substation Palakkad		
1	Concreting switch yard at 110kV side and spreading Metal	1.00	0.00
2	110kV Bay Extension for 110kV DC Line to Malampuzha	1.00	1.50
3	Purchase of Instruments, tools, safety equipments & office equipments	6.00	2.00
4	Construction of compound wall & paving concrete tiles near gate	3.00	0.00
5	Paving concrete interlocking tiles at courtyard near porch	3.00	0.00
6	Replacing 2no 220kV CB of Transformer Bank (I&II) primary side	1.50	0.00
7	INOX Air - Construction of 110kV Feeder Bay (Deposit work)	4.00	0.00
8	160MVA transformer #1 & #2, bus couple & C&R panels replacement work - as per recommendation of SRPC Inspection	0.00	5.00
9	Public address system with identified assembly point - as per recommendation of SRPC Inspection	0.00	1.00
10	Required number of smoke detector - as per recommendation of SRPC Inspection	0.00	1.00
11	25MVA 110/22kV Transformer - 1 & 2 Replacement of 110kV side transformer panel	0.00	2.00
12	Replacement of 110kV side Bus coupler panel	0.00	2.00
13	Replacement of 220kV side Bus coupler panel	0.00	2.00
14	Fire hydrant-nozzle and pump for water injection at yard	0.00	1.00
15	25MVA 110/22kV Transformer - 3 Replacement of 22kV side outdoor panel to indoor(mini control room)	50.00	450.00
16	Installation of DCDB	0.00	5.00
	New Works		
1	Overhauling of 25MVA Tr. No. 2 including oil change	4.00	0.00
2	Overhauling of 220/110kV 1,2,3,4,5&6 Transformers including Replacement of Oil, Bushings and overhauling of OLTCs.	20.00	25.00
3	Overhauling of 22kV indoor panels (ABB make)	0.00	20.00
4	Providing 110 KV supply to M/s Kairali Steels(Deposit Work)	50.00	100.00
2	220kV Substation Shornur		
1	Capacity enhancement of 220/110KV 2x100MVA transformers with 2x200MVA transformers	50.00	400.00
2	Concreting of 110kV yard	0.00	5.00
3	Providing retaining wall and drainage for the 110kV yard	2.00	5.00
4	Renovation of TR Room	0.00	3.00
5	Capacity enhancement of 110/11KV 2x12.5MVA transformers with 2x20MVA transformers	50.00	10.00
6	Purchase of furniture	1.00	5.00
7	110kV upper yard metalling	0.00	5.00
8	Deposit work (Traction Shornur)	2.00	0.00
9	Construction of GIS at 110KV side Yard	350.00	950.00
10	Purchase of office equipments	1.00	1.00
11	Construction of Water recharging System	0.00	1.00
12	Renovation of compound wall of Sub station	1.00	5.00
13	Painting and renovation of Staff quarters	1.00	4.00
14	Construction of bike shed and modernizing the premises of near to control room,	0.00	1.50

15	Purchase of oil filtration plant	0.00	10.00
16	Purchase of Safety devices	1.00	3.00
17	XLPE cable straight joint kit purchase	0.25	0.00
	NEW WORK		
1	Construction of drainage cum trench near LMS office and in front of control room at 220kV Substation, Shoranur	4.50	0.00
2	Construction of 11kV Sub cable trench near compound wall at 220kV Substation, Shoranur	5.00	0.00
3	Construction of MAC road from main gate to 220kV yard	25.00	30.00
4	Re routing plumping system in connection with construction of 110kV GIS at 220kV SS Shoranur	4.00	2.00
5	Re routing and termination of 11kV feeders and LT cable in connection with construction of 110kV GIS at 220kV SS Shoranur	4.00	2.00
6	Construction of concrete road and drainage system from regional store premises to 220kV yard as an alternate entry at 220kV Substation, Shoranur	5.00	15.00
	TOTAL 220KV SUBSTATIONS AND LINES	650.25	2075.00
B	110KV Substations and Lines		
1	110kV Substation Kollengode		
1	Bay extension for Kollengode Vadakkencherry line	25.00	0.00
2	Replacing 2nos of 33/11kV 5MVA transformer with 2 nos 110/11kV 12.5MVA transformer	12.00	0.00
3	Purchase of T & P	0.20	0.50
2	110kV Substation Kozhinjampara		
1	Vehicle shed	1.25	0.00
2	Providing outlet for dedicated 11 kV feeder to Mahasakthi Mills (deposit work)	3.00	10.00
3	Shifting the station auxiliary transformer to the main yard	2.00	0.00
4	Renovation of the road between quarters to the control room	1.50	0.50
	New Work		
1	Providing new 11 kV feeder outlet for Kuttipallam area	5.00	5.00
2	Providing new 11 kV feeder for Kalandichalla area	5.00	5.00
3	Replacement of 110 kV Circuit breaker of capacitor bank	6.00	0.00
4	Upgrading of 110kV CTs of 1PKKZ feeder with 400/1A CTs	5.00	0.00
3	110 kV Substation, Vadakkencherry		
1	Construction of bay for 110 kV line from Kollengode to Vadakkencherry	45.00	0.00
2	Strengthening of earthing system at 110kV Substation, Vadakkencherry	0.50	35.00
3	Purchase of tool	0.30	0.00
4	Purchase of furniture for Vadakkencherry	0.30	0.00
5	PGCIL Deposit work -- Shifting 33 kV OH lines from leased land of M/s. PGCIL -- Balance works	7.00	0.00
6	Procurement of spare truck (Stelmech) for 11 kV outgoing feeder	4.00	0.00
7	Remetalling 110 & 33 kV yard	0.00	20.00
8	Renewing yard fencing	0.00	7.00
9	Providing one new 11 kV feeder outlet	0.50	0.00
10	Re-routing existing Control cables through new trench to segregate control cable from power cable	38.00	0.00
11	Replacing / Repairing of damaged marshalling boxes and Control cubicles in yard	2.00	0.00
12	Providing DC distribution Panel with change over facility	0.70	0.00

13	Providing Out door AC panel for Filter Plant	1.50	0.00
14	Enhancement of 10 MVA with 12.5 MVA Transformer 110 / 11 kV	7.06	0.00
	New Work		
1	Providing LT AC DB with Earth leakage relay, LT DB for auxialary Transformer	1.50	1.50
2	Construction of approach road to SSSD office	0.00	5.00
3	Civil & allied works for setting up of EV charging station	8.00	0.00
4	Laying 33 kV 3 x 300 mm2 Spare cable for 16 MVA Transformers	0.90	0.00
4	110KV SUBSTATION KANJIKODE		
1	Purchase of tools, plants & safety equipments	5.00	2.00
2	Remettaling of yard	9.00	0.00
3	Providing 11kv dedicated feeder to IIT Palakkad(deposit work)	10.00	0.00
	New work		
1	CAPACITY ENHANCEMENT AND 110KV BUS EXTENSION AT 110KV SUBSTATION KANJIKODE	10.00	100.00
5	110kV Substation Walayar		
1	Purchase of tools	0.50	0.50
2	Purchase of furniture	0.25	0.00
3	purhcvas of 30A Battery charger	1.00	0.00
4	Construction of borewell	0.00	1.00
	New Works		
1	Providing new dedicated 22KV feeder to KSIDC	5.00	25.00
2	Providing 33 KV level at Walayar S/s by installing 16 MVA Transformer and constructing feeder bay and 33 KV OH line for alternate supply to 33KV Velanthavalam S/s	1.00	5.00
6	110kV Substation Parali		
1	Earthmat for 110KV S/S Parali	5.00	15.00
2	Replacement of 110kV Breakers	5.80	0.00
3	Installation of DCDB	2.50	0.00
4	Instruments, tools and safety equipments	0.50	0.50
5	Replacement of relay	3.00	0.00
7	110kV Substation Vennakkara		
1	110kV GIS at existing station compound	800.00	100.00
2	Instruments, tools & Plants, safety and office equipments	1.00	1.00
	New Work		
1	Construction of stack yard and inside road	15.00	10.00
8	110kV Substation Kalladikode		
1	Purchase of Tools and plants, safety equipments & furniture	1.00	1.00
2	Provision for new yard light	0.20	0.00
	New Work		
1	Providing additional earth mat for 11kV yard at 110kV substation Kalladikkode.	3.50	0.00
2	Construction of 33kV Substation at Kumaramputhur	0.00	5.00
3	Construction of 110kV Substation at Vattalakki	0.00	5.00
9	110kV Substation Mannarkkad		
1	Providing Mat Earthing	5.00	45.00
2	Purchase of Tools and plants, safety equipments & furniture	1.00	1.00
3	Replacing HBB make pneumatic circuit Breaker of 110/33kV Transformer with new 110kV cromption greaves make circuit	8.00	0.00
4	Metalling of 11kV yard of 11kV Thenkara and 11kV Thachampara feeder DP	0.50	0.00

5	110KV LA replacement of 1KLMN feeder	0.50	0.00
6	110KV CT replacement (1 No transformer CT & 3 Nos of 1KLMN feeder)	2.00	4.00
7	Renovation of compound wall at South East corner of 110kV substation Mannarkkad yard.	2.20	0.00
8	Renovation of store room building at 110kV substation Mannarkkad	5.50	0.00
	New Work		
1	Electrical Wiring of store room building at 110kV SS Mannarkkad	0.80	0.00
2	Removing earth near store room building and near Thachamapara and Thenkara DP at 110KV substation Mannarkkad	1.71	0.00
3	Overhauling of ABB make 33kV outdoor VCB of 16 MVA 110/33kV Transformer No.1	3.30	0.00
4	Construction of feeder bay for supply to 33KV Kumaramputhur S/s	0.00	5.00
10	110kV Substation Malampuzha		
1	Interlinking 220kV Substation Palakkad (constructing 110kV Feeder bay-2 Nos) to 110kV Substation,Malampuzha	10.00	15.00
2	Installing additional 110/33 kV 16 MVA Transformer, 33kV and constructing 8.5km 33kV OH line	175.00	100.00
3	Instruments Tools and Safety Equipments	0.50	0.50
4	Providing 11KV yard metalling for 11kv dhoni feeder, 11KV kalpathy feeder, 11KV railway colony feeder and station auxillary transformer	0.70	0.00
5	Replacing of Lighning arrestor leakage monitor and counter - 6 Nos	2.00	0.00
6	110KV CT replacement of 1VNMA feeder bay (2 core - 4 core)	5.00	4.00
7	Capacity enhancement at 110kV substation, Malampuzha by installing 2 Nos 110/11kV 20MVA Transformers	0.00	75.00
	New Work		
1	Providing GI roofing for F2 quarters at 110kV Substation,Malampuzha	1.60	0.00
11	110kV Substation, Ottapalam		
1	Replacing pneumatic circuit breakers of 110kV OTCR I feeder.	5.00	1.00
2	Installation of 110kV Bus Coupler isolator	0.50	0.00
3	Re arrangement of 110KV Feeding	20.00	2.00
4	Providing Drainage System	0.00	5.00
5	Replacement of 110kV CT of TFR 1	6.00	0.00
6	Renovation of 110kV Control panel of 4 feeders.	10.00	10.00
7	Enhancement of earthwire protection over Transformer.	2.00	1.00
	NEW WORKS		
1	Providing inter lock in front of the control room	0.00	10.00
2	Installation of new 110/11 KV 12.5 MVA transformer against old 12.5 MVA Transformer taken to PTRU for repair.	10.00	5.00
3	Providing colling fans for existing 10MVA Transformer.	0.47	0.00
12	110kv Substation Cherpulassery		
1	Replacment of BHEL breaker of transformer No.2 110kV CB	6.00	1.00
2	Providing Stair Case to Control room roof	2.00	0.00
3	Providing Numerical relays	1.00	0.00
4	Providing fencing in between control room and existing yard fencing for security	1.50	0.00
5	Constrcution of 110kV Substation, Kothakurissi.	10.00	50.00
	NEW WORK		
1	Purchase of Vaccum interrupter	0.00	2.00
13	110kV substation, Pathiripala		
1	Providing Stair Case to Control room roof	2.00	0.00

2	Providing Water Connection (Jelenidhi)	0.10	0.00
3	Providing plinth protection using cement concrete paver blocks for control room and store room.	0.70	0.00
4	Providing fencing for the protection of station Auxiliary Transformer 160 KVA	1.00	0.00
5	Erection of New PRV Relay for 12.5MVA Transformer No-1	1.00	0.00
6	Providing Concrete slab on the cable trench of 11KV line	1.00	0.00
7	Plastering around compound of Yard AB	0.50	0.00
8	Control room column top concrete	1.00	0.00
9	Installation of 1 No 110/33kV 16MVA Transformer and construction of 33kV Single circuit line to 33kV Substation Maniyampara	0.00	1.00
	NEW WORK		
1	Purchase of Clamp meter	0.00	1.00
2	Purchase of Storage Locker & Furniture	1.00	1.00
14	110kV substation, Koppam		
1	Splitting of 110 KV Bus by providing Bus Isolator	0.00	1.00
2	110 KV Bus PT- 3 Nos	0.00	1.00
3	Shifting of 1SHKP feeder bay and re-arrangement of 33kV DP Structure	0.00	1.00
4	Remetaling of yard	5.00	5.00
	NEW WORK		
1	Purchase of 33kV CTs	1.50	0.00
2	Overhauling of 16MVA, 110/33kVA TFR No.3	5.00	0.00
15	110kV substation, Koottanad		
1	110kV Substation Koottanad- Providing additional 110/33kV ,16 MVA transformer for capacity addition	18.00	0.00
2	Providing 110KV Bus splitting isolator	13.00	0.00
3	Yard fencing in front of Control room.	4.00	0.00
4	Purchase of 33kV CTs	3.00	0.00
5	Providing 33kV bus splitting isolator at 110kV Substation Koottanad.	0.00	5.00
6	Additional 11 kV PT at incomer No 2	1.00	0.00
7	Purchase of digital IR tester & BDV Kit	1.00	0.00
	NEW WORK		
1	Remetalling of 110kV and 33kV Yard	0.00	8.00
2	Purchase of Safety equipments, T&P, and office equipments	2.00	3.00
3	Construction of store shed outside of control room building	2.00	0.00
16	SUBSTATION SUB DIVISION , PALAKKAD MEDICAL COLLEGE		
1	Construction of Kollengode-Vadakkenchery 110KV line	200.00	50.00
2	Upgradation of Vennakkara-Nemmara 66kV line to 110kV line (Kalappetty - Nemmara)	100.00	200.00
	New Work		
1	Construction of 110kV line DC for LILO arrangement from 1PKKE feeder for Upgradation of 66kV Substation Chittur	0.00	50.00
2	Upgradation of 66kV line to 110kV by LILO arrangement from proposed Vennakkara- Kollengode line for upgradation of 66kV Palakkad Medical College Sub Station to 110kV	0.00	30.00

17	110kV substation, Pattambi		
1	Balance road works from Control room to yard at 110kV Substation, Pattambi.	0.00	5.00
2	Construction of material storage platform and ramp at 110kV SS Pattambi.	0.00	6.00
18	Line Maintenance Sub Division, Shornur		
1	Purchase of 4 wheel drive jeep	10.00	0.00
2	Purchase of Safety devices and T & P Equipments	6.00	7.00
3	Purchase of Furniture & office equipments	1.00	1.00
19	Transmission Subdivision Shornur		
1	Construction of 110 kV Substation, Padinjarangadi	10.00	25.00
2	Purchase of Furniture & office equipments	1.00	1.00
20	TC SECTION THIRUVEGAPURA		
1	Construction of 110 kV substation Pattambi	650.00	50.00
2	Construction 110 kV line- Pattambi Thirumittacode	100.00	0.00
3	Construction of 33kV line from 33kV SS Pattambi(Maruthur) to 110kV Substation Pattambi	150.00	50.00
	NEW WORK		
1	New proposal of Construction of 33 kV Substation, Vallapuzha	5.00	50.00
2	Reconductoring of 110kV SHOT feeder & replacing old and rusted MS tower (13.6Km)	5.00	5.00
21	TC Section Kanjikode		
1	Palakkad - Malampuzha 110kV DC line	80.00	50.00
2	Elappully land and new Substation works (Pallathery)	1.00	1.00
22	110 kV Substation, Nenmara		
1	Upgradation of Nenmara to 110kV S/S	200.00	40.00
	New works		
1	Providing new 11kV feeder outlet for 1.5MW solar plant proposed at 110kV Substation Nenmara	5.00	1.00
2	Providing two new feeder outlet for new 11 kV feeder proposed at 110kV substation Nenmara (Pothundy & Kayaradi feeder)	10.00	2.00
	TOTAL 110KV SUBSTATIONS AND LINES	2960.04	1348.00
C	66KV substationS& line		
1	66kV Substation Kannampully		
1	Upgradation of Kannampully to 110kV S/S - 110kV Yard expansion	80.00	185.00
2	Digging Bore well and installation of pumpset	1.50	0.50
3	Purchase of office equipment	0.10	0.00
	New work		
1	Providing feeder outlet for new 11kV Feeder to Vemballur area	5.00	0.00
2	66kV Substation Chittur		
1	Replacement of transformer breaker	3.00	0.00
2	Procurement of filterplant	20.00	0.00
3	Renewal of DP structures	1.00	0.00
4	Upgradation of 66 kV Substation to 110kV	0.00	200.00
5	Constructing the vehicle shed	1.00	0.00
6	Purchase of Tools & safety equipments	0.50	0.50
7	Providing Roof Truss work over Control Room building	10.00	1.00
3	66kV Substation Palakkad Medical College		
1	Providing 11kV feeder outlet at 66kV Palakkad Medical College Sub Station for providing new feeder to Medical College, Palakkad	2.00	15.00
	TOTAL of 66KV SUBSTATION & LINES	124.10	402.00

D	33KV substatio s & line		
1	33kV Substation Maruthur		
1	Purchase of 33kV CTs	1.00	1.00
2	Purchase of SEF relay for 11 KV Feeder (5 Feeders)	1.00	1.00
3	Remetalling of Switch Yard	0.00	5.00
2	33kV Substation Chalissery		
1	Providing fans for cooling 33kv Tr.No.1 to imprive load carrying capacity	1.00	0.00
	NEW WORK		
1	Purchase of T&P	1.00	1.00
3	33kV Substation Thrithala		
1	New prefab Control room with 11 kV indoor panel	1.00	0.00
	NEW WORK		
1	Purchase of 11kV Stelmec make Spare truck for 33kV substation Thrithala	4.00	1.00
2	Purchase of T&P	1.00	1.00
3	Providing cement interlock around the control room	0.00	3.00
4	Remettaling of yard	4.00	0.00
5	Providing chequered plate at 33kV Substation, Thrithala	3.00	0.00
6	Providing water tank structure and plumping work at 33kV Substation, Thrithala.	0.50	0.00
4	33kV Substation Thiruvegappura		
1	Purchasing of new 11kV VCB Truck	4.00	1.00
2	Metelling un metelled portion of yard	2.50	2.50
3	Replacing 33kV Indoor panels	35.00	5.00
6	33kV Substation Kongad		
1	Replacing ARC with ODC	2.00	5.00
2	Replacement work of old battery with new VRLA battery 100AH	2.00	0.00
7	33kV Substation Maniyampara		
1	Replacing ARC with ODC	3.00	0.00
8	33kV Substation Agali		
1	Tools and plants and safety equipments	0.25	0.25
2	Metaling 11KV yard by providing 6mm metal	3.00	0.00
3	Providing chain linked fencing for Compound wall of 1 MW solar plant at Agali	5.00	0.00
4	Providing new 11kV feeder outlet 1 no for 1MW solar plant	7.00	0.00
5	Fabrication of structures for Water tank , Bench rack and Dest structures	0.86	0.00
6	Control wiring and C & R Panels	3.00	0.00
	New works		
1	Construction of 1MW solar plant at 33kV substation Agali- Construction of Kerb wall	1.50	0.00
2	Construction of drain at yard for 1MW solar plant at 33kV substation Agali.	0.50	0.00
3	Construction of Rain guard at 33kV substation, Agali.	1.00	0.00
4	Remetalling of 33kV yard at Transformer No. 1,2&3	0.00	3.00
9	33kV Substation Alanallur		
1	Tools and plants and safety devices	0.25	0.25
2	2 Nos of 11KV feeder outlet and 2nos bus section from 33KV Substations Alanallur	5.00	0.00

3	Replacement of ARC with ODC	0.00	5.00
	New works		
1	Replacement of old battery	2.00	0.00
10	33kV Substation Nelliampathy		
1	Replacement of VRLA Battery	1.50	0.00
	New works		
1	Replacing damaged marshalling box & control cubicles in Yard	0.80	0.20
11	33kV Substation Alathur		
1	Replacement of VRLA Battery & Battery charger	4.00	0.00
	New works		
1	Construction of new 11 kV outdoor feeder bay including bay extension at 33kV Substation Alathur	9.00	10.00
2	Replacing /repairing damaged marshalling box & control cubicle in Yard	0.80	0.20
12	33kV Substation Chittadi		
1	Replacing /repairing damaged marshalling box & control cubicle in Yard	0.80	0.20
13	33kV Substation Tarur		
1	Replacing 100AH VRLA Battery	1.50	0.00
	New works		
1	Replacing /repairing damaged marshalling box & control cubicle in Yard	0.80	0.20
2	Replacing old battery charger 110 V, 15 A	1.50	0.00
14	33kV Substation Koduvayur		
1	New 11kV feeder bay	9.00	1.00
2	Constructing vehicle shed	0.75	0.00
3	Constructing road from main gate to the control room	3.00	0.75
15	33 kV Substation Muthalamada		
1	Replacement of battery set	3.00	0.00
2	Construction of new 11 kV feeder outdoor feeder bay	9.00	1.00
16	33 kV Substation Pallassana		
1	Replacement of battery & battery charger	3.00	0.50
17	33kV Substation Vannamada		
1	Replacement of battery set & battery charger	3.00	0.50
18	33kV Substation Velanthavalam		
1	Replacement of battery set & battery charger	3.00	0.50
19	33kV Substation Olavakkode - Kalpathy		
1	Conversion of 11kV VB feeder to 33kV Olavakkode / Drawing 11kV ABC for emergency rearrangement of VB feeder	1.00	0.00
2	Purchase of computer system	0.00	0.25
	TOTAL 33 KV SUBSTATIONS AND LINES	150.81	50.30
E	OTHERS		
1	Transmission Division Shornur		
1	Purchase of Instruments, tools , Plants & safety equipments	2.00	5.00
2	Purchase of Furniture	2.00	5.00
2	Substation Subdivision Ottapalam		
1	Purchase of office equipment & furniture	0.50	0.70
3	Transmission Division Chittur		
1	Purchase of Instruments, tools , Plants & safety equipments	2.00	2.00
2	Purchase of office equipment & furniture	1.00	2.00
4	Transmission Division Palakkad		

1	Purchase of Instruments, tools , Plants & safety equipments	2.00	2.00
2	Purchase of office equipment & furniture	1.00	2.00
5	Transmission Circle, Palakkad		
1	Purchase of Instruments, tools , Plants & safety equipments	2.00	2.00
2	Purchase of office equipment & furniture	1.00	2.00
3	Renovation of Circle office, including VC room sound proofing and cubicle style office space	1.30	2.00
	TOTAL Others	14.80	24.70
	Abstract		
A	400 kV Substation & Lines		
B	22 kV Substation & Lines	650.25	2075.00
C	110 kV Substation & Lines	2960.04	1348.00
D	66 kV Substation & Lines	124.10	402.00
E	33 kV Substation & Lines	150.81	50.30
F	Other Works	14.80	24.70
	GRAND TOTAL	3900.00	3900.00

System Operation works

Account Code : 14.-56/14-90		(₹ in Lakh)	
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
1	Modernisation of Communication		
	SOC Thiruvananthapuram	18	21
	SOC Kalamassery	30	60
	SOC Kannur	22	38
	TOTAL	70	119
2	Modernisation of Protection System		
	SOC Thiruvananthapuram	142	103
	SOC Kalamassery	102	70
	SOC Kannur	140	122
	TOTAL	384	295
3	Modernisation of Load Despatch		
	SOC Thiruvananthapuram	5	80
	SOC Kalamassery	40	5
	TOTAL	45	85
5	Modernisation of MT & SOC Office		
	SOC Kalamassery	1	0
	TOTAL	1	0
6	Purchase of Computers and printers for office use		
	SOC Thiruvananthapuram	0	1
	TOTAL	0	1
	GRAND TOTAL	500	500
8	PSDF		
	Name of office : Chief Engineer(Transmission SO), Kalamassery		
	Account Code : 14.-18,14-33,14-02		
a	Implementation of OPGW based reliable communication at 132kV and above Substations		
	SOC Thiruvananthapuram	2000	2100
	SOC Kalamassery	2000	2150
	SOC Kannur	2000	2150
	Sub Total	6000	6400
b	Implementation of SAMAST	0	600
	PSDF TOTAL	6000	7000
	Flood Resilience Works(A/c code : 14-61)	2000	2000

ACCOUNT CODE : 14.94		(₹ in Lakh)	
Sl. No	Name of work	RE (2021-22)	BE (2022-23)
1	400 kV Substations		
a)	GIS Package -II - Kottayam	4000.00	8000.00
b)	Edamon 400kV GIS	100.00	100.00
	Total	4100.00	8100.00
2	400 kV Lines		
a)	400/220kV LILO line to Edamon	25.00	100.00
	Total	25.00	100.00
3	220 Substations		
a)	AIS Package -I- Majeri, Chalakkudy, Kothamnagalam & Chithirapuram including site levelling works	4000.00	1500.00
b)	GIS Package-I - Kunnamangalam, Kaloor, Aluva including site levelling works	2000.00	500.00
c)	GIS Package - III - Ettumanur & Vizhinjam (re-arranged) Renamed as GIS-IV	4000.00	2000.00
d)	GIS Package-III Thirur (Renamed as GIS Vengalur)	650.00	200.00
e)	GIS Package IV Thalasseri, Kunnamkulam, (re-arranged) Renamed as GIS III	3000.00	1800.00
f)	AIS Package - II - Thalasseri, & Thuravur changed to GIS Thuravur	500.00	100.00
g)	GIS Package - V Irinjalakuda, Panjal (Changed to GIS Irinjalakuda)	800.00	200.00
h)	Vennakkara 220kV GIS S/S (Valluvanad Lines Package)	25.00	200.00
i)	GIS Package Kakkad & Pathanamthitta	200.00	2000.00
j)	GIS Package Sasthamkotta	25.00	1000.00
h)	GIS Panjal (included as separate item)	0.00	100.00
	Total	15200.00	9600.00
4	220 kV Lines		
a)	220kV line to Chithirapuram, Aluva, Kothamangalam & Kaloor Substations (COCHIN LINES)	6200.00	3000.00
b)	220kV UG Cable for Kaloor Substation from Thuthiyur (CABLE PACKAGE)	1000.00	25.00
c)	Upgrading Mundayad, Mylatti 110kV SC Line to 220kV/110kV MCMV line-(KOLOTHNADU LINES)	3500.00	3800.00
d)	Interconnecting line to Thalasseri & Kunnamangalam new 220kV Substations -(NORTH MALABAR LINES PHASE I)	3500.00	1700.00
e)	Interconnecting North Paravur -Kodungallur-Iringalakkuda using 220kV lines & Chalakkudy LILO(NORTH SOUTH INTERLINKING-PHASE I) (Changed to Kodungallur - Irinjalakuda & Chalakkudy - Konnakuzhy NSIP I)	3500.00	1500.00
f)	Interconnecting lines for Kottayam 400kV Substation, Thuravur and Ettumaur 220kV Substations (KOTTAYAM LINES)	4500.00	2075.00
g)	LILO to Kunnamkulam 220kV substation from Wadakkanchery (THRISIVAPERUR LINES PHASE I)	3000.00	1500.00
h)	1. LILO line Koodal to Pathanamthitta 2. Edappon-Adoor-Pathanamthitta	3000.00	5100.00
i)	Kunnamkulam-Punnayurkulam-Tirur (Vengalur) Substation(THRISIVAPERUR LINES PHASE II)	1000.00	4200.00
j)	Mannarkkad Vennakkara and Kalapetty Vennakkara 220/110kV MCMV lines (Valluvanad Substation Package)	20.00	500.00

k)	Quilon Package - Sasthamkotta-East Kallada	10.00	500.00
l)	Travancore Lines Cable Package (TERLS-MC, Vizhinjam-Veli-Muttathara)	100.00	1500.00
m)	Travancore Lines Package (Kundara-Pothencode)	10.00	100.00
n)	Norh South Interlink Phase II (Aluva-Kodungallur)	10.00	800.00
o)	North Malabar Lines Package Phase II	10.00	500.00
p)	Thrissivaperur Lines Package III (Irinjalakuda-Kunnamkulam)	10.00	2000.00
	Total 220kV Lines	29370.00	28800.00
	Trangrid 2.0 KIIFB Total	48695.00	46600.00
5	Others		
a)	Preliminary & Misc Expenses for TransGrid Projects	1000.00	300.00
c)	Design & Engineering (Type Testing)	100.00	100.00
	Total others	1100.00	400.00
	Total Transgrid (KIIFB)	49795.00	47000.00
6	Transgrid 2.0 (PSDF Grant)		
a)	Upgrading Kakkayam,Nallalam Koyilandi 110kV Lines using HTLS(NRHTLS) Grant	1500.00	0.00
	PSDF Grant	1500.00	0.00
	Transgrid 2.0 (PSDF KSEBL contribution)		
a)	Upgrading Madakkathara -Areakode 220kV SC to 400/220kV MCMV line(ERNAD lines package) Own Contribution	11000.00	0.00
b)	Upgrading Kakkayam,Nallalam Koyilandi 110kV Lines using HTLS(NRHTLS) Own Contribution	250.00	0.00
	Total (PSDF KSEBL contribution)	11250.00	0.00
	Total PSDF Grant + Own Contribution	12750.00	0.00
6	Transgrid 2.0 (GEC II)		
	Transgrid 2.0 (GEC II MNRE Grant)		
	400kV Substations		
	220kV Substations		
a)	GEC II AGC Mannarkad 220kV GIS	0.00	100.00
b)	GEC II RGC Nirmala City(Kattappana) 220kV GIS	0.00	150.00
	Total	0.00	250.00
	220kV Lines		
a)	GEC II AGC Vettathur-Mannarkad 220kV DC & 220/110kV MCMV lines	0.00	100.00
b)	GEC II RGC Kuyilimala - Nirmala City(Kattappana) 220/110kV MCMV lines	0.00	100.00
	Total	0.00	200.00
	110kV Substations		
a)	GEC II RGC Anakkaramedu 110kV AIS	0.00	150.00
	Total	0.00	150.00
	110kV Lines		
a)	GEC II RGC Anakkaramedu-Nedunkandom110kV DC lines	0.00	150.00
b)	GEC II RGC Nirmala City-Kattappana 110kV MC line	0.00	150.00
	Total 110kV lines	0.00	300.00
	Total GEC II (MNRE Grant)	0.00	900.00
	Transgrid 2.0 (GEC II KSEBL Contribution)		
	400kV Substations		
a)	GEC II NGC 400kV GIS Wayanad	100.00	200.00
	Total	100.00	200.00

	400 kV Lines		
a)	400kV NGC Wayanad-Kasaragode Lines	500.00	1000.00
	Total	500.00	1000.00
	220kV Substations		
a)	GEC II AGC Mannarkad 220kV GIS	50.00	150.00
c)	GEC II RGC Nirmala City(Kattappana) 220kV GIS	25.00	150.00
	Total	75.00	300.00
	220kV Lines		
a)	GEC II AGC Vettathur-Mannarkad 220kV DC & 220/110kV MCMV lines	50.00	100.00
b)	GEC II RGC Kuyilimala - Nirmala City (Kattappana) 220/110kV MCMV lines	25.00	100.00
	Total	75.00	200.00
	110kV Substations		
a)	GEC II RGC Anakkaramedu 110kV AIS	25.00	200.00
	Total	25.00	200.00
	110kV Lines		
a)	GEC II RGC Anakkaramedu-Nedunkandom110kV DC lines	30.00	200.00
	Total	30.00	200.00
	GRAND TOTAL(TRANSGRID 2.0(GEC))	805.00	3000.00